

SENATE, No. 2500

STATE OF NEW JERSEY

INTRODUCED JUNE 19, 1997

By Senators Littell and Inverso

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 1998 and regulating the disbursement thereof.

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**ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 1997-1998
GENERAL FUND**

Undesignated Fund Balance, July 1, 1997	\$268,545,000
<i>Major Taxes</i>	
Sales	\$4,550,000,000
Corporation Business	1,282,000,000
Motor Fuels	470,000,000
Motor Vehicle Fees	419,000,000
Transfer Inheritance	305,000,000
Insurance Premiums	261,000,000
Cigarette	243,000,000
Petroleum Products Gross Receipts	198,000,000
Public Utility Excise (Reform)	7,000,000
Corporation Banks and Financial Institutions	100,000,000
Alcoholic Beverage Excise	75,000,000
Realty Transfer	51,000,000
Savings Institutions	18,000,000
Tobacco Products Wholesale Sales	<u>7,000,000</u>
Total -- Major Taxes	<u>\$7,986,000,000</u>

Miscellaneous Taxes, Fees, Revenues

2	Executive Branch --	
	Department of Agriculture:	
4	Fertilizer Inspection Fees	\$168,000
	Miscellaneous Revenue	4,000
6	Subtotal, Department of Agriculture	<u>\$172,000</u>
8	Department of Banking and Insurance:	
	Actuarial Services	\$5,000
10	Bank Assessments	2,739,000
	Banking --Examination Fees	2,947,000
12	Banking -- Licenses and Other Fees	3,124,000
	FAIR Act Administration	12,500,000
14	Insurance -- Special Purpose Assessment	12,200,000
	Insurance Examination Billings	1,500,000
16	Insurance Fraud Prevention	12,350,000
	Insurance Licenses and Other Fees.....	8,476,000
18	Real Estate Commission	3,530,000
	Subtotal, Department of Banking and Insurance	<u>\$59,371,000</u>
20	Department of Community Affairs:	
22	Affordable Housing and Neighborhood Preservation -- Fair Housing	\$18,325,000
24	Boarding Home Fees	250,000
	Construction Fees	5,523,000
26	Fire Safety	13,326,000
	Hackensack Meadowlands Development Commission	4,200,000
28	Housing Inspection Fees	6,437,000
	Plan Review Additional	1,647,000
30	Planned Real Estate Development Fees	828,000
	Subtotal, Department of Community Affairs	<u>\$50,536,000</u>
32	Department of Education:	
34	Academy for the Advancement of Teaching and Administration	\$275,000
36	Audit Recoveries	1,900,000
	Audit of Enrollments	10,000,000
38	Local School District Loan Recoveries -- NJEDA	17,600,000
	Miscellaneous Revenue	310,000
40	Nonpublic Schools Textbook Recoveries	500,000
	School Construction Inspection Fees	277,000
42	State Board of Examiners	1,700,000
	Subtotal, Department of Education	<u>\$32,562,000</u>
44	Department of Environmental Protection:	
46	Air Pollution Fees and Fines	\$10,850,000
	Clean Water Enforcement Act	1,750,000
48	Coastal Area Development Review Act	894,000

	Endangered Species Tax Check-Off	312,000
2	Excess Diversion	230,000
	Freshwater Wetlands Fees	1,760,000
4	Freshwater Wetlands Fines	30,000
	Hazardous Waste Fees	4,700,000
6	Hazardous Waste Fines	350,000
	Hunters' and Anglers' Licenses	10,945,000
8	Industrial Site Recovery Act	1,500,000
	Laboratory Certification Fees	3,400,000
10	Laboratory Certification Fines	22,000
	Marina Rentals	840,000
12	Marine Lands -- Preparation and Filing Fees	120,000
	Medical Waste	3,600,000
14	Miscellaneous Revenue	64,000
	New Jersey Pollutant Discharge Elimination System	21,200,000
16	New Jersey Water Supply Authority Debt Service Repayments	770,000
18	Parks Management Fees and Permits	4,000,000
	Parks Management Fines	160,000
20	Pesticide Control Fees	4,000,000
	Pesticide Control Fines	50,000
22	Radiation Protection Fees	3,050,000
	Radiation Protection Fines	45,000
24	Radon Testers Certification	260,000
	Recycling Fees	450,000
26	Shellfish and Marine Fisheries	10,000
	Solid and Hazardous Waste Disclosure	4,050,000
28	Solid Waste -- Utility Regulation Assessments	3,200,000
	Solid Waste -- Utility Regulation Fines	200,000
30	Solid Waste Fines -- DEP	250,000
	Solid Waste Management Fees -- DEP	6,360,000
32	Spring Meadow Golf Course	500,000
	Stormwater Permits	2,900,000
34	Stream Encroachment	1,330,000
	Toxic Catastrophe Prevention Fees	1,258,000
36	Toxic Catastrophe Prevention Fines	52,000
	Treatment Works Approval	850,000
38	Underground Storage Tanks	1,741,000
	Water Allocation	2,100,000
40	Water Supply Management Regulations	800,000
	Water/Wastewater Operators Licenses	305,000
42	Waterfront Development Fees	1,040,000
	Waterfront Development Fines	15,000
44	Well Permits/Well Drillers/Pump Installers Licenses	1,000,000
	Wetlands	22,000
46	Worker and Community Right to Know -- Fines and Fees	182,000
	Subtotal, Department of Environmental Protection	<u>\$103,517,000</u>
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	Department of Health and Senior Services:	
2	Animal Control Act	\$550,000
	Licenses, Fines, Permits, Penalties, and Fines	790,000
4	New Jersey Essential Health Services Commission	1,200,000
	Rabies Control	453,000
6	Subtotal, Department of Health and Senior Services	<u>\$2,993,000</u>
8	Department of Human Services:	
	Child Care Licensing/Adoption Law	\$120,000
10	Federal Revenue Initiatives	20,000,000
	Marriage License Fees	1,309,000
12	Medicaid Uncompensated Care -- Acute	160,000,000
	Medicaid Uncompensated Care -- Mental Health	18,011,000
14	Medicaid Uncompensated Care -- Psychiatric	169,562,000
	Medicaid Uncompensated Care -- UMDNJ	52,550,000
16	Medical Assistance -- Federal Match on PAAD/ Medicaid Dual Eligibles	2,250,000
18	Patients' and Residents' Cost Recoveries:	
	Developmental Disability	22,843,000
20	Psychiatric Hospitals	48,322,000
	Special Residential Services	1,154,000
22	School Based Medicaid	26,000,000
24	Subtotal, Department of Human Services	<u>\$522,121,000</u>
	Department of Labor:	
26	Special Compensation Fund	\$1,540,000
	Workers' Compensation Assessment	11,029,000
28	Workplace Standards -- Licenses, Permits and Fines	2,538,000
30	Subtotal, Department of Labor	<u>\$15,107,000</u>
	Department of Law and Public Safety:	
32	Beverage Licenses	\$2,000,000
	Division of Consumer Affairs:	
34	General Revenues:	
	Charities Registration Section	695,000
36	Consumer Affairs	2,000
	Controlled Dangerous Substances	100,000
38	Legalized Games of Chance Control	1,390,000
	Private Employment Agencies	258,000
40	Weights and Measures -- General	2,612,000
	Professional Examining Board Fees:	
42	New Jersey Cemetery Board	150,000
	State Board of Architects	435,000
44	State Board of Audiology and Speech -- Language Pathology Advisory	87,000
46	State Board of Certified Public Accountants	691,000
	State Board of Chiropractors	481,000
48	State Board of Cosmetology and Hairstyling	2,029,000

	State Board of Dentistry	725,000
2	State Board of Electrical Contractors	481,000
	State Board of Marriage Counselor Examiners	150,000
4	State Board of Master Plumbers	331,000
	State Board of Medical Examiners	3,670,000
6	State Board of Mortuary Science	244,000
	State Board of Nursing	2,835,000
8	State Board of Occupational Therapists and Assistants	92,000
	State Board of Ophthalmic Dispensers and Ophthalmic Technicians	189,000
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	State Board of Optometrists	257,000
12	State Board of Orthotics and Prosthesis	32,000
	State Board of Pharmacy	1,150,000
14	State Board of Physical Therapy	201,000
	State Board of Professional Engineers and Land Surveyors	798,000
16		
	State Board of Professional Planners	185,000
18	State Board of Psychological Examiners	431,000
	State Board of Public Movers and Warehousemen	228,000
20	State Board of Real Estate Appraisers	312,000
	State Board of Respiratory Care	134,000
22	State Board of Shorthand Reporting	76,000
	State Board of Social Workers	490,000
24	State Board of Veterinary Medical Examiners	157,000
	Escheats Settlement Recoveries	700,000
26	Other Boating Fees	1,000
	Pleasure Boat Licenses	2,200,000
28	Securities Enforcement	5,398,000
	State Police -- Fingerprint Fees	1,014,000
30	State Police -- Other Licenses	162,000
	State Police -- Private Detective Licenses	220,000
32	Violent Crime Compensation	<u>3,500,000</u>
	Subtotal, Department of Law and Public Safety	<u>\$37,293,000</u>
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	Department of Military and Veterans' Affairs:	
36	Soldiers' Homes	<u>\$20,466,000</u>
	Subtotal, Department of Military and Veterans' Affairs ...	<u>\$20,466,000</u>
38		
	Department of State:	
40	Commercial Recording -- Expedited	\$2,803,000
	Commissions	1,098,000
42	General Revenue -- Fees	<u>21,200,000</u>
	Subtotal, Department of State	<u>\$25,101,000</u>
44		
	Department of Transportation:	
46	Air Safety Fund	\$600,000
	Applications and Highway Permits	1,700,000
48	Auto Body Repair Shop Licensing	206,000

	Autonomous Transportation Authorities	24,500,000
2	Drunk Driving Fines	785,000
	Federal Commercial Driver License Program	1,000,000
4	Good Driver	123,000,000
	Heavy Duty Diesel	4,350,000
6	Interest on Purchase of Right-of-Way	26,000
	Logo Sign Program Fees	575,000
8	Motor Vehicle Security -- Responsibility Law Administration	5,851,000
10	Outdoor Advertising	740,000
	Parking Offenses	360,000
12	Petitions and Motor Carrier Inspections	145,000
	Photo Licensing	1,000,000
14	Sale of Assets	5,300,000
	Motor Vehicle Database -- Automated Access	11,000,000
16	Salvage Title Program	466,000
	Special Plate Fees	1,174,000
18	Uninsured Motorists Program	3,386,000
	Subtotal, Department of Transportation	<u>\$186,164,000</u>
20	Department of the Treasury:	
22	Assessments -- Cable TV	\$3,064,000
	Assessments -- Public Utility	19,354,000
24	Casino Fines	150,000
	Coin Operated Telephones	6,000,000
26	Equipment Leasing Fund -- Debt Service Recovery	4,823,000
	Escrow Interest -- Construction Accounts	30,000
28	Higher Education Bond Interest Recoveries	221,000
	Investment Earnings	8,000,000
30	Nuclear Emergency Response Assessment	3,911,000
	Public Utility Fines	100,000
32	Public Utility Gross Receipts and Franchise Taxes	38,360,000
	Public Utility Tax -- Administration	250,000
34	Railroad Tax -- Class II	4,765,000
	Railroad Tax -- Franchise	3,250,000
36	Rate Payer Advocate	3,832,000
	Sales of Real Property	4,019,000
38	SOIL Match	5,000,000
	Surplus Property	2,000,000
40	Transitional Energy Facilities Assessment	361,000,000
	Subtotal, Department of the Treasury	<u>\$468,129,000</u>
42	Other Sources:	
44	Miscellaneous Revenue	<u>\$500,000</u>
	Subtotal, Other Sources	<u>\$500,000</u>
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Inter-Departmental Accounts:

2	Administration and Investment of and Health Benefit Pension Funds - Recoveries	\$35,645,000
4	Employee Maintenance Deductions	850,000
	Fringe Benefit Recoveries from Colleges and Universities	54,150,000
6	Fringe Benefit Recoveries from Federal and Other Funds	71,711,000
	Fringe Benefit Recoveries from School Districts	21,000,000
8	Indirect Cost Recovery --DEP Other Funds.....	13,827,000
	Indirect Cost Recovery -- Federal	7,000,000
10	MTF Revenue Fund	54,100,000
	Rent of State Building Space	1,163,000
12	Social Security Recoveries from Federal and Other Funds	35,000,000
	Subtotal, Inter-Departmental Accounts	<u>\$294,446,000</u>
14	Judicial Branch --	
	Court Fees	\$52,599,000
16	Court Unification County Reimbursements	59,656,000
	Subtotal, Judicial Branch	<u>\$112,255,000</u>
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20	Total -- Miscellaneous Taxes, Fees, Revenues	<u>\$1,930,733,000</u>

Interfund Transfers

22	Alcohol Education Rehabilitation and Enforcement Fund	\$560,000
	Beaches and Harbor Fund	165,000
24	Casino Simulcasting Fund	2,700,000
	Clean Communities Account Fund	725,000
26	Clean Waters Fund	40,000
	Community Development Bond Fund	340,000
28	Correctional Facilities Construction Fund	200,000
	Correctional Facilities Construction Fund (Act of 1987)	565,000
30	Cultural Center and Historic Preservation Fund (Act of 1987)	425,000
	Developmental Disabilities Waiting List Reduction Fund	450,000
32	Emergency Flood Control Fund	400,000
	Energy Conservation Fund	229,000
34	Farmland Preservation Fund	117,000
	Fund for the Support of Free Public Schools	5,700,000
36	Hazardous Discharge Fund (Act of 1986)	5,377,000
	Hazardous Discharge Site Cleanup Fund	14,428,000
38	Health Care Subsidy Fund	9,000,000
	Historic Preservation Fund (1992)	420,000
40	Housing Assistance Fund	540,000
	Human Services Facilities Construction Fund	65,000
42	Institutional Construction Fund	1,000
	Institutions Construction Fund	1,000
44	Jobs, Science and Technology Fund	2,000
	Judiciary Bail Fund	1,800,000
46	Judiciary Child Support Fund	1,250,000
	Judiciary Probation Fund	125,000
48	Judiciary Special Civil Fund	110,000

	Judiciary Superior Court Miscellaneous Fund	530,000
2	Legal Services Trust Fund	11,600,000
	Medical Education Facilities Fund	20,000
4	Medical Malpractice Reinsurance Recovery Fund	14,500,000
	Mortgage Assistance Fund	3,435,000
6	Motor Vehicle Security Responsibility Fund	8,000
	Natural Resources Fund	652,000
8	New Home Warranty Security Fund	7,000,000
	New Jersey Bridge Rehabilitation and Improvement Fund	480,000
10	New Jersey Green Acres Fund (Act of 1983)	1,075,000
	New Jersey Green Acres Fund (Act of 1992)	1,924,000
12	New Jersey Green Trust Fund (Act of 1992)	1,924,000
	New Jersey Spill Compensation Fund	
14	Administrative Costs	12,977,000
	Pollution Prevention Fund	1,565,000
16	Public Purpose Buildings Construction Fund	67,000
	Public Purpose and Community-Based Facilities	
18	Construction Fund	531,000
	Resource Recovery Investment Fund	215,000
20	Resource Recovery and Solid Waste Disposal Facility Fund	224,000
	Safe Drinking Water Fund	1,936,000
22	Sanitary Landfill Facility Contingency Fund	399,000
	School Fund Investment Account	2,472,000
24	Shore Protection Fund	670,000
	Solid Waste Services Tax Fund	75,000
26	State Disability Benefits Fund General Account	24,767,000
	State Lottery Fund	670,000,000
28	State Lottery Fund Administration	12,044,000
	State Recreation and Conservation Land Acquisition Fund	
30	(Act of 1971)	4,000
	State Recreation and Conservation Land Acquisition and	
32	Development (Act of 1974)	49,000
	State Recycling Fund	919,000
34	State of New Jersey Cash Management Fund	1,750,000
	Stormwater Management and Combined Sewer Overflow	
36	Abatement Fund	475,000
	Unclaimed Personal Property Trust Fund	42,700,000
38	Unemployment Compensation Tax Auxiliary Fund	11,609,000
	Unsatisfied Claim and Judgment Fund	3,013,000
40	Wage and Hour Trust Fund	75,000
	Water Conservation Fund	628,000
42	Water Supply Fund	11,067,000
	Worker and Community Right to Know Fund	2,550,000
44	Workforce Development Partnership Fund	30,451,000
	Total -- Interfund Transfers	<u>\$922,115,000</u>
46	Total State Revenues, General Fund	<u>\$10,838,848,000</u>
	Less: Transfer to Gubernatorial Elections Fund	<u>(\$6,600,000)</u>
48	Total Resources, General Fund	<u><u>\$11,100,793,000</u></u>

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Surplus Revenue Fund

Undesignated Fund Balance, July 1, 1997	\$327,716,000
Total Resources, Surplus Revenue Fund	<u>\$327,716,000</u>

Property Tax Relief Fund

Undesignated Fund Balance, July 1, 1997	\$481,798,000
Gross Income Tax	<u>5,036,000,000</u>
Total Resources, Property Tax Relief Fund	<u>\$5,517,798,000</u>

Casino Control Fund

Undesignated Fund Balance, July 1, 1997	\$0
License Fees	<u>54,761,000</u>
Total Resources, Casino Control Fund	<u>\$54,761,000</u>

Casino Revenue Fund

Undesignated Fund Balance, July 1, 1997	\$284,000
Gross Revenue Tax	328,200,000
Investment Earnings	<u>2,500,000</u>
Total Resources, Casino Revenue Fund	<u>\$330,984,000</u>

Gubernatorial Elections Fund

Undesignated Fund Balance, July 1, 1997	\$0
Transfer from General Fund	6,600,000
Taxpayers' Designations	<u>1,500,000</u>
Total Resources, Gubernatorial Elections Fund	<u>\$8,100,000</u>

Total Resources, All State Funds	<u>\$17,340,152,000</u>
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Federal Revenue

Executive Branch --	
Department of Agriculture:	
Cooperative Gypsy Moth Suppression	\$180,000
Farmland Preservation -- Federal Funds	1,000,000
Fish Inspection Services	200,000
Hemlock Woolly Adelgid	10,000
Jobs Bill	1,100,000
Lab Reared Hemlock Woolly Adelgid	25,000
Various Federal Programs and Accruals	<u>178,000</u>
Subtotal, Department of Agriculture	<u>\$2,693,000</u>
Department of Commerce and Economic Development:	
National Telecommunications Information Agency	<u>\$125,000</u>
Subtotal, Department of Commerce and Economic Development	<u>\$125,000</u>

2	Department of Community Affairs:	
	Community Services Block Grant -- HHS	\$15,000,000
4	Emergency Shelter Grants Program	1,545,000
	HOPE for Elderly Independence Demonstration Program	1,300,000
6	Moderate Rehabilitation Housing Assistance	11,609,000
8	National Affordable Housing -- HOME Investment Partnerships	9,000,000
	Opportunities Counseling	600,000
10	Permanent Housing for the Handicapped Homeless	3,000,000
12	Public Housing Drug Elimination Technical Assistance Grant	15,000
	Section 8 Community Investment	501,000
14	Section 8 Existing Housing Rental Assistance	68,835,000
	Section 8 Housing Voucher Program	42,372,000
16	Small Cities Block Grant Program	11,500,000
18	Supplemental Assistance for Facilities to Assist the Homeless	650,000
	Transitional Housing -- Homeless	2,100,000
20	Weatherization Assistance Program	2,660,000
	Various Federal Programs and Accruals	102,000
22	Subtotal, Department of Community Affairs	<u>\$170,789,000</u>
24	Department of Corrections:	
	State Criminal Alien Assistance Program	\$9,200,000
26	SSA Incentive Payments	<u>\$50,000</u>
	Subtotal, Department of Corrections	<u>\$9,250,000</u>
28	Department of Education:	
30	AIDS Prevention Education	\$659,000
	Adult Basic Education -- Administration/Discretionary	10,176,000
32	Bilingual and Compensatory Education -- Homeless Children and Youth	549,000
34	Byrd Scholarship Program	784,000
	Character Education Partnership	290,000
36	Child Nutrition -- Administration	10,543,000
	Child Nutrition -- School Lunch	171,887,000
38	Comprehensive System of Personnel Development (CSPD) .	178,000
40	Deaf/Blind Children Services -- Administration/Discretionary	355,000
	Disability Funds NCS	155,000
42	Drug-Free Schools and Communities -- Administration	9,414,000
	EESA, Title II -- Math/Science Training, Exemplary	5,805,000
44	Eisenhower Math/Science Grant -- Critical Skills	1,120,000
46	Emergency Immigrants Education Assistance -- Administration	3,291,000
	Even Start Family Literacy Grant -- Discretionary	1,872,000
48	GOALS 2000	10,205,000

	GOALS 2000 -- Administration	742,000
2	Hate Crimes Prevention Program	450,000
	IASA Consolidated Administration	3,628,000
4	IDEA -- Handicapped	106,640,000
	Innovative Education., Title VI -- Discretionary	669,000
6	Migrant Education -- Administration/Discretionary	1,117,000
	National Community Service -- Americorps	7,679,000
8	New Jersey Partnership for Transition	649,000
	Pre-School Incentive Grant -- Administration/Discretionary ..	10,920,000
10	Program Development Assistance Training	120,000
	Public Charter Schools	2,770,000
12	Safe & Drug-Free Schools -- Governor's Portion Discretionary	2,514,000
14	School to Work Opportunities	9,000,000
16	Statewide Systemic Initiative -- Administration/ Discretionary	3,000,000
	Technology Literacy Challenge Fund	12,425,000
18	Title I -- Capital Expenses	2,235,000
	Title I -- LEA Disadvantaged	144,637,000
20	Title I, Part D -- Neglected & Delinquent	2,422,000
	Title VI -- Innovative Program Strategies	7,615,000
22	Various Federal Programs and Accruals	592,000
	Vocational Education -- Basic Grants, Administration	21,893,000
24	Vocational Education Technical Preparation	2,424,000
	Subtotal, Department of Education	<u>\$571,424,000</u>
26		
	Department of Environmental Protection:	
28	Air Pollution Maintenance Program	\$6,319,000
	Appalachian Trail Improvement (ISTEA)	55,000
30	Appalachian Trail Viewshed Acquisition (ISTEA)	600,000
	Archaeological & History/GIS Inventory (ISTEA)	1,600,000
32	Artificial Reef Program	250,000
	Biodiversity Project	100,000
34	Boat Access (Fish and Game)	400,000
	CERCLA Grants	2,000,000
36	Cape May Canal Boat Access Improvements	300,000
	Cape May Point State Park Bikeway (ISTEA)	200,000
38	Clean Lakes Program	1,500,000
	Clean Vessels	3,500,000
40	Climate Change Action Plan (Recycling of Landfill Gases) ..	200,000
	Coastal Zone Management Implementation	4,000,000
42	Consolidated Forest Management	1,174,000
	Construction Grants Program	82,000,000
44	Delaware and Raritan Canal State Park Multi-Purpose Trail -- Phase II (ISTEA)	400,000
46	Delaware and Raritan Canal State Park Multi-Purpose Trail -- Phase III (ISTEA)	500,000

2	Delaware and Raritan Canal State Park Old Rose to Mulberry Street (ISTEA)	250,000
4	Delaware and Raritan Canal State Park Bordentown Outlet (ISTEA)	820,000
	Ecosystem Indicators	900,000
6	Endangered Species E-1-6	110,000
	Environmental Justice	100,000
8	Estuary Program	1,490,000
10	Forest Resource Management -- Cooperative Forest Fire Control	340,000
	Forked River Annex Land Acquisition	330,000
12	GIS Database Development	300,000
	Good Luck Point Land Acquisition	480,000
14	Hazardous Waste -- Resource Conservation Recovery Act	4,281,000
	Historic Preservation Survey & Planning	1,425,000
16	Hunters' and Anglers' License Fund	5,300,000
	Island Beach State Park Bikeway Extension (ISTEA)	600,000
18	Land and Water Conservation Fund	5,000,000
	Liberty State Park Archival Facility (ISTEA)	726,000
20	Liberty State Park Ferry Slip Restoration (ISTEA)	1,000,000
22	Liberty State Park Train Sheds -- Structural Report (ISTEA)	350,000
	Liberty State Park -- Bus Terminal	400,000
24	Marine Fisheries Investigation and Management	1,730,000
	Maurice River II	1,200,000
26	NPDES Implementation Support Program	2,000,000
	National Coastal Wetlands Conservation	775,000
28	National Geologic Mapping Program	200,000
	National Recreational Trails	642,000
30	New Jersey Ecological Research Partnership	50,000
	Non Point Source Implementation (319H)	2,000,000
32	Paulinskill Valley Trail Improvements (ISTEA)	550,000
	Pesticide Technology	660,000
34	Pinelands Grant -- Acquisition.....	6,000,000
	Pollution Prevention Incentive	100,000
36	Preliminary Assessments/Site Inspections	3,200,000
	Radon Program	600,000
38	Safe Drinking Water Act	29,200,000
	Salem River Meadows	2,000,000
40	State Wetlands Conservation Plan	573,000
	State/EPA Data Management Grant	500,000
42	Statewide Trail Implementation (ISTEA)	110,000
	Superfund Grants	100,000,000
44	Sussex Branch Trail Connector (ISTEA)	75,000
	Underground Injection Control	100,000
46	Underground Storage Tanks	3,300,000
	Various Federal Programs and Accruals	1,199,000
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	Water Monitoring and Planning	1,600,000
2	Water Pollution Control Program	<u>3,100,000</u>
	Subtotal, Department of Environmental Protection	<u>\$290,764,000</u>
4		
	Department of Health and Senior Services:	
6	American Stop Smoking Intervention Study	\$1,371,000
8	Applied Research in Emerging Infections -- Tickborne Diseases	115,000
	Childhood Lead Poisoning	1,400,000
10	Clinical Laboratory Improvement Amendments Program	542,000
	Comprehensive AIDS Resources Grant	35,000,000
12	Comprehensive Breast and Cervical Cancer	2,600,000
14	Coordination of Home Visits to Families with Children in New Jersey	260,000
	Counseling on Health Insurance for Medicare Enrollees	300,000
16	Demand and Needs Assessment for Alcohol and Drug Abusers	437,000
18	Demonstration Program to Conduct Health Assessments	1,565,000
20	Domestic Violence in Women Associated with Partner Notification	110,000
22	Early Intervention Program for Infants and Toddlers with Disabilities (Part H)	9,055,000
	Epidemiology 2000 -- Electronic Surveillance	250,000
24	Essex County Healthy Start Initiative	1,900,000
	Family Planning Program -- Title X	2,800,000
26	Federal Civil Monetary Penalties	200,000
	Federal Lead Abatement Program	1,175,000
28	Food Inspection	274,000
	HIV/AIDS Prevention and Education Grant	12,800,000
30	HIV/AIDS Surveillance Grant	5,444,000
	Housing Opportunities for Persons with AIDS	1,904,000
32	Immunization Project	13,692,000
	Information Network for Public Health Officials	1,000,000
34	Injury Demonstration Projects for Evaluation of Youth Violence Prevention	396,000
36	Innovative Alcohol Impaired Drivers Program	170,000
	Lyme Disease Research	144,000
38	Maternal and Child Epidemiology Programs (MCHEP)	94,000
	Maternal and Child Health Block Grant	12,700,000
40	Medical Day Care	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities	8,497,000
42	New Jersey Project: Providing a MED Home in a Neighborhood of Services	116,000
44	National Council on Aging -- Senior Employment Services Project	3,000,000
46	National Program of Cancer Registries	820,000
	New Jersey WIN Initiative Project	340,000
48	Newark Targeted Cities Project -- Substance Abuse	3,805,000

2	Occupational Related Tuberculosis Among Health Care Workers	244,000
	Older Americans Act -- Title III	28,532,000
4	Older Americans Act -- Title VII	600,000
	Pediatric AIDS Health Care Demonstration Project	2,130,000
6	Preventative Health and Health Services Block Grant	7,399,000
	Primary Care Service and Management Planning	300,000
8	Public Employees Occupational Safety and Health -- State Plan	863,000
10	Residential Substance Abuse Treatment for Pregnant/ Postpartum Women	970,000
12	Sentinel Event Notification System -- Occupational Risks	310,000
	State Based Diabetes Program	450,000
14	State Office of Rural Health	50,000
	State-Based Birth Defects Surveillance Demonstration Project	110,000
16	Substance Abuse Block Grant	39,736,000
18	Substance Abuse Treatment Outcomes -- Pilot Study	110,000
	Supplemental Food Program -- WIC	81,000,000
20	Toxic Substances Control Act	100,000
	Tuberculosis Control Program	9,074,000
22	USDA Older Americans Act -- Title III	3,900,000
	Various Federal Programs and Accruals	488,000
24	Venereal Disease Project	2,621,000
	Vital Statistics Component	615,000
26	WIC Farmer's Market Nutrition Program	203,000
	Subtotal, Department of Health and Senior Services	<u>\$317,081,000</u>
28	Department of Human Services:	
30	Block Grant Mental Health Services	\$8,074,000
	Child Care Block Grant	66,632,000
32	Child Support Enforcement Program	98,576,000
	Community Based Residential Program Grant	1,000,000
34	Community Care Waiver	97,449,000
	Developmental Disabilities Council	1,571,000
36	Family Preservation Services (Title IV-B)	327,000
	Federal Independent Living	493,000
38	Food Stamp Program	88,923,000
	Foster Grandparents Program	835,000
40	Low Income Energy Assistance Block Grant	40,123,000
	Office of Prevention	525,000
42	Projects for Assistance in Transition from Homelessness (PATH)	437,000
44	Refugee Resettlement Program	5,543,000
	Restricted Grants	3,854,000
46	Social Service Block Grant	72,069,000
	Supplemental Security Income -- Title XIV	150,000
48	Temporary Assistance to Needy Families Block Grant	404,000,000

	Title IV-B Child Welfare Services	13,470,000
2	Title IV-E Foster Care	70,656,000
	Title IV-E Foster Care Independent Living	2,298,000
4	Title XIX DYFS	34,616,000
	Title XIX ICF/MR	190,508,000
6	Title XIX Medical Assistance	2,083,120,000
	Title XX Urban Empowerment Zone	10,418,000
8	Various Federal Programs and Accruals	1,277,000
	Vocational Rehabilitation Act -- Section 120	8,960,000
10	Subtotal, Department of Human Services	<u>\$3,305,904,000</u>
12	Department of Labor:	
	Comprehensive Services for Independent Living	\$600,000
14	Current Employment Statistics	2,028,000
	Disabled Veterans' Outreach Program	2,424,000
16	Employment Services	23,336,000
	Employment Services -- One Stop Shopping	3,765,000
18	Employment Services Cost Reimbursable Grants -- Migrant Housing	50,000
20	Employment Services Grants -- Alien Labor Certification	2,030,000
	JTPA Title III D Discretionary Funding	3,011,000
22	Job Training Partnership Act	59,142,000
	Job Training Partnership Act -- Title III Dislocated Workers	44,468,000
	Local Veteran's Employment Representatives	1,300,000
26	Newark Collaborative	51,000
	OASI (DDS) Intelligent Workstation Activities	1,000,000
28	OSHA Data Collection Survey	78,000
	Occupational Informational Coordinating Program	143,000
30	Occupational Safety Health Act , On-Site Consultation	1,450,000
	Occupational Wage Survey -- LMI	213,000
32	Occupational Wage Survey -- Alien Certification	213,000
	Old Age and Survivors Insurance -- Disability Determination	36,814,000
34	One Stop LMI	527,000
36	Redesigned Occupational Safety and Health (ROSH)	344,000
	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
38	Supported Employment	1,000,000
40	Technology Related Assistance Project	550,000
	Trade Adjustment Assistance Project	9,096,000
42	Unemployment Insurance	96,178,000
	Various Federal Programs and Accruals	319,000
44	Vocational Rehabilitation Act of 1973	39,750,000
	Work Opportunity Tax Credit	700,000
46	Subtotal, Department of Labor	<u>\$332,580,000</u>
48		

Department of Law and Public Safety:

2	Aftercare Program	\$127,000
	Alcohol Education Materials	550,000
4	Americorps	250,000
	Challenge Grant	335,000
6	Community Policing Initiative Grant -- Part I	200,000
	Community Policing Initiative Grant -- Part II	200,000
8	COPS Universal Hiring Grant	6,000,000
	Criminal Justice	225,000
10	Drug Enforcement Administration and Grants	18,700,000
	DrugFire Program	50,000
12	Drunk Driver Prevention	958,000
	Emergency Management Training & Education	400,000
14	Emergency Services	88,000
	Federal Highway Safety Program -- State Match	3,764,000
16	Forensic DNA Lab	1,200,000
	Hazardous Materials Transportation Uniform Safety Act	275,000
18	High Intensity Drug Trafficking Area (HIDTA)	900,000
	Incident Command (ISTEA)	400,000
20	Juvenile Aftercare Programs	98,000
	Juvenile Boot Camp Renovation Grant	1,000,000
22	Juvenile Justice Delinquency Prevention	2,287,000
	Juvenile Monitoring Unit	194,000
24	Law Enforcement Planning, Resource Development and Evaluation	100,000
26	Local Law Enforcement Block Grant	1,200,000
	Medicaid Fraud Unit	2,100,000
28	National Criminal History Program -- OAG	700,000
	New Charge Resolution Project	650,000
30	OP Special Traffic Safety Program	225,000
	Private Industry Council -- JTPA Funds (MSW)	250,000
32	Recreational Boating Safety Financial Assistance	1,520,000
	Residential Treatment for Substance Abuse	700,000
34	Risk Reduction	200,000
	Seat Belt Survey Grant -- Part II	42,000
36	State Identification System	175,000
	State and Local Assistance	4,332,000
38	Title III/Hazardous Materials	270,000
	Title V Funding	540,000
40	Traffic Engineering Services Project -- FHWA Section 402 ...	250,000
	Truth In Sentencing Incentive Grant	17,600,000
42	Unemployment Fraud	550,000
	Various Federal Programs and Accruals	820,000
44	Victim Assistance Grants	18,000,000
	Victim Compensation Award	1,600,000
46	Violence Against Women Act	18,000,000
	Youth Gun Violence Initiative Grant	250,000
48	Subtotal, Department of Law and Public Safety	<u>\$108,275,000</u>

2	Department of Military and Veterans' Affairs:	
	Army Facilities -- Service Contracts	\$947,000
4	Army National Guard Statewide Security Agreement	575,000
	Army Training Technology Lab	1,066,000
6	Atlantic City Air Base -- Service Contracts	1,849,000
	Facilities Management Support Contract	1,457,000
8	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	910,000
10	Hazardous Waste Environmental Protection Program	1,808,000
	McGuire Air Force Base -- Service Contracts	1,472,000
12	National Guard Communications Agreement	330,000
	New Jersey National Guard Challenge Youth Program (Federal)	2,288,000
	Reefex Environmental Program	333,000
16	Training and Equipment Pool Sites	1,175,000
	Transitional Housing	350,000
18	Veterans' Education Monitoring	497,000
	Subtotal, Department of Military and Veterans' Affairs ...	<u>\$15,057,000</u>
20		
	Department of State:	
22	National Endowment for the Arts Partnership	\$564,000
	Various Federal Programs and Accruals	<u>233,000</u>
24	Subtotal, Department of State	<u>\$797,000</u>
26		
	Department of Transportation:	
	Airport Fund	\$8,000,000
28	Highway Planning and Research	8,500,000
	Metropolitan Planning Funds	7,000,000
30	Motor Carrier Safety Assistance Program	4,000,000
	New Jersey Transportation Planning Assistance	3,000,000
32	Rail Freight Capital Projects	1,000,000
	Interstate Program	52,511,000
34	Demonstration Program	57,275,000
	Congestion Mitigation and Air Quality Program	58,050,000
36	National Highway System	86,450,000
	Surface Transportation Program	204,600,000
38	Bridge Program	140,352,000
	Supportive Services Program	500,000
40	Federal Transit Administration	<u>268,750,000</u>
	Subtotal, Department of Transportation	<u>\$899,988,000</u>
42		
	Department of the Treasury:	
	Division of Gas Expansion	\$600,000
44	National Health Service Corporation -- Student Loan Repayment Program	182,000
46	State Energy Conservation Program	1,725,000

2	State Student Incentive Grant Program	1,310,000
2	Student Loan Administrative Cost Deduction and Allowance	13,010,000
4	Subtotal, Department of the Treasury	<u>\$16,827,000</u>
6	Total -- Federal Revenue	<u><u>\$6,041,554,000</u></u>
8	Grand Total Resources, All Funds	<u><u>\$23,381,706,000</u></u>

2

BE IT ENACTED by the Senate and General Assembly of the State of New Jersey:

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6 1. The appropriations herein or so much thereof as may be necessary are hereby appropriated out
8 of the General Fund, or such other sources of funds specifically indicated or as may be applicable,
10 for the respective public officers and spending agencies and for the several purposes herein specified
12 for the fiscal year ending on June 30, 1998. Unless otherwise provided, the appropriations herein
14 made shall be available during said fiscal year and for a period of one month thereafter for
16 expenditures applicable to said fiscal year. Unless otherwise provided, at the expiration of said
18 one-month period, all unexpended balances shall lapse into the State Treasury or to the credit of
20 trust, dedicated or non-State funds as applicable, except those balances held by encumbrances on
22 file as of June 30, 1998 with the Director of the Division of Budget and Accounting or held by
24 pre-encumbrances on file as of June 30, 1998 as determined by the Director of the Division of
26 Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the
28 Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July
31, 1998 together with an explanation of their status. Nothing contained in this section or in this
act shall be construed to prohibit the payment due upon any encumbrance or pre-encumbrance made
under any appropriation contained in any appropriation act of the previous year or years.
Furthermore, balances held by pre-encumbrances as of June 30, 1997 are available for payments
applicable to fiscal year 1997 as determined by the Director of the Division of Budget and
Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative
Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 1997
together with an explanation of their status. On or before December 1, 1997, the State Treasurer,
in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), shall
transmit to the Legislature the Annual Financial Report of the State of New Jersey for the fiscal year
ending June 30, 1997, depicting the financial condition of the State and the results of operation for
the fiscal year ending June 30, 1997.

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**DIRECT STATE SERVICES
LEGISLATIVE BRANCH**

01 LEGISLATURE

70 Government Direction, Management and Control

71 Legislative Activities

0001 Senate

01-0001 Senate		<u>\$9,632,000</u>
Total Appropriation, Senate		<u>\$9,632,000</u>
Personal Services:		
Senators (40)	(\$1,412,000)	
Salaries and Wages	(3,498,000)	
Members' Staff Services	(3,600,000)	
Materials and Supplies	(141,000)	
Services Other Than Personal	(856,000)	
Maintenance and Fixed Charges	(76,000)	
Additions, Improvements and Equipment	(49,000)	
The unexpended balance as of June 30, 1997 in this account is appropriated.		

0002 General Assembly

02-0002 General Assembly		<u>\$15,152,000</u>
Total Appropriation, General Assembly		<u>\$15,152,000</u>
Personal Services:		
Assemblypersons (80)	(\$2,812,000)	
Salaries and Wages	(4,100,000)	
Members' Staff Services	(7,260,000)	
Materials and Supplies	(130,000)	
Services Other Than Personal	(730,000)	
Maintenance and Fixed Charges	(90,000)	
Additions, Improvements and Equipment	(30,000)	
The unexpended balance as of June 30, 1997 in this account is appropriated.		

From the amounts appropriated hereinabove, there shall be allocated to each Assembly District Office an amount received by each Senate District Office.

Total Appropriation, Senate and General Assembly.....	<u><u>\$24,784,000</u></u>
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0003 Office of Legislative Services

03-0003 Legislative Support Services		<u>\$21,106,000</u>
Total Appropriation, Office of Legislative Services		<u>\$21,106,000</u>
Personal Services:		
Salaries and Wages	(\$14,415,000)	
Materials and Supplies	(1,106,000)	
Services Other Than Personal	(2,608,000)	
Maintenance and Fixed Charges	(2,819,000)	
Special Purpose:		
Affirmative Action and Equal Employment Opportunity	(23,000)	

2 Additions, Improvements and Equipment (135,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

4 Such sums as may be required for the cost of information system audits performed by the State Auditor are funded from the departmental data processing accounts of the department in which the audits are performed.

6 In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed 8 \$2,200,000, less any funds previously appropriated for this purpose, as determined by the Computer Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of data processing systems for the 10 Legislature in order to plan, acquire and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system. No amounts so 12 determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

14 Receipts derived from fees and charges for public access to legislative information systems, and the 16 unexpended balance as of June 30, 1997 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative 18 Services for the purpose of continuing to modernize, maintain and expand the dissemination and availability of legislative information.

20 Such sums as are required for master lease payments, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer, are 22 appropriated.

24 **09 Legislative Commissions**

0010 Intergovernmental Relations Commission

26 09-0010 Intergovernmental Relations Commission \$298,000
28 Total Appropriation, Intergovernmental Relations Commission \$298,000

Special Purpose:

30 The Council of State Governments (\$132,000)
National Conference of State Legislatures (123,000)
32 Northeast-Midwest Research Institute (43,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

34 **0014 Joint Committee on Public Schools**

36 09-0014 Joint Committee on Public Schools \$350,000
Total Appropriation, Joint Committee on Public Schools \$350,000

38 Special Purpose:

40 Expenses of the Committee (\$350,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

42 **0018 State Commission of Investigation**

44 09-0018 State Commission of Investigation \$2,057,000
Total Appropriation, State Commission of Investigation \$2,057,000

Special Purpose:

46 Expenses of the Commission (\$2,057,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

50 **0026 Commission on Business Efficiency in the Public Schools**

52 09-0026 Commission on Business Efficiency in the Public Schools .. \$63,000
Total Appropriation, Commission on Business Efficiency in the Public Schools \$63,000

2 Special Purpose:
 Expenses of the Commission (\$63,000)
 4 The unexpended balance as of June 30, 1997 in this account is appropriated.

0053 New Jersey Law Revision Commission

6 09-0053 New Jersey Law Revision Commission \$285,000
 8 Total Appropriation, New Jersey Law Revision Commission .. \$285,000

Special Purpose:
 10 Expenses of the Commission (\$285,000)
 The unexpended balance as of June 30, 1997 in this account is appropriated.

0058 State Capitol Joint Management Commission

14 09-0058 State Capitol Joint Management Commission \$3,709,000
 16 Total Appropriation, State Capitol Joint Management
 Commission \$3,709,000

18 Special Purpose:
 Expenses of the Commission (\$3,709,000)
 20 The unexpended balance as of June 30, 1997 in this account is appropriated.

0060 New Jersey Information Resources Management Commission

22
 24 09-0060 New Jersey Information Resources Management
 26 Commission \$50,000
 Total Appropriation, New Jersey Information Resources
 28 Management Commission \$50,000

Special Purpose:
 30 Expenses of the Commission (\$50,000)
 The unexpended balance as of June 30, 1997 in this account is appropriated.

0061 Clean Ocean and Shore Trust Committee

32
 34 09-0061 Clean Ocean and Shore Trust Committee \$100,000
 Total Appropriation, Clean Ocean and Shore Trust
 36 Committee \$100,000

Special Purpose:
 38 Expenses of the Committee (\$100,000)
 The unexpended balance as of June 30, 1997 in this account is appropriated.

42 Total Appropriation, Legislative Commissions \$6,912,000

44 Total Appropriation, Legislature \$52,802,000

EXECUTIVE BRANCH

06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management and Control

76 Management and Administration

0300 Chief Executive's Office

50 01-0300 Executive Management \$5,057,000
 54 Total Appropriation, Chief Executive's Office \$5,057,000

Personal Services:
 56 Salaries and Wages (\$3,793,000)
 Materials and Supplies (96,000)

2	Services Other Than Personal	(596,000)
	Maintenance and Fixed Charges	(136,000)
4	Special Purpose:	
	National Governors' Association	(169,000)
6	Coalition of Northeastern Governors	(46,000)
	Education Commission of the States	(80,000)
8	National Conference of Commissioners On Uniform State Laws	(29,000)
10	Brian Stack Intern Program	(10,000)
	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	(75,000)
16	Additions, Improvements and Equipment	(27,000)
18	The unexpended balance as of June 30, 1997 in this account is appropriated.	
20	Total Appropriation, Office of the Chief Executive	<u>\$5,057,000</u>

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management
49 Agricultural Resources, Planning, and Regulation

24	01-3310 Animal Disease Control	\$906,000
26	02-3320 Plant Pest and Disease Control	1,704,000
	03-3330 Resource Development Services	1,430,000
28	04-3340 Dairy and Commodity Regulation	978,000
	06-3360 Marketing Services	2,438,000
30	99-3370 Management and Administrative Services	<u>1,250,000</u>
32	Total Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$8,706,000</u>
	Personal Services:	
34	Salaries and Wages	(\$5,324,000)
	Materials and Supplies	(198,000)
36	Services Other Than Personal	(432,000)
	Maintenance and Fixed Charges	(257,000)
38	Special Purpose:	
	Implement NJSPCA Rules and Training	(50,000)
40	Agricultural Right-To-Farm Program	(100,000)
42	Agricultural Economic Analysis and Development Program	(40,000)
44	Agricultural Regulatory Mitigation/ Mediation Program	(50,000)
	Aquaculture Development	(200,000)
46	Fish and Seafood Development and Promotion .	(100,000)
	Future Farmers' Youth Development	(45,000)
48	Promotion/Market Development	(1,166,000)
	Wine Promotion Program	(30,000)
50	Temporary Emergency Food Assistance Program	(338,000)

2	Expenses of State Board of Agriculture	(18,000)
	Sussex County Soil Conservation District	(65,000)
4	Hudson-Essex-Passaic Soil Conservation District	(65,000)
6	Dairy and Commodity Regulation	(200,000)
8	Affirmative Action and Equal Employment Opportunity	(28,000)

10 Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program.

12 Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory.

14 Receipts from the seed laboratory testing and certification programs are appropriated for program costs.

16 Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The unexpended balance as of June 30, 1997 in the Nursery Inspection fee account is appropriated for the same purpose.

18 Receipts derived from the Soybean Integrated Pest Management Program are appropriated for the same purpose.

20 In addition to the amount hereinabove for Rural Development Services, such sums as may be necessary shall be transferred, pursuant to an agreement between the Department of Environmental Protection and the Department of Agriculture, from the Department of Environmental Protection's Water Resources Monitoring and Planning – Constitutional Dedication account to support non-point source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.

26 Receipts from Stormwater Discharge Permit Program fees are appropriated for program costs. The unexpended balance as of June 30, 1997 in the Stormwater Discharge Permit Program account is appropriated for the same purpose.

28 Receipts from dairy licenses and inspections are appropriated for program costs.

30 Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for program costs.

32 Receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

34 The unexpended balance as of June 30, 1997 in the Promotion/Market Development account is appropriated for the same purpose.

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

42 Receipts derived from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.

46 Total Appropriation, Department of Agriculture \$8,706,000

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14 DEPARTMENT OF BANKING AND INSURANCE

4

50 Economic Planning, Development and Security
52 Economic Regulation

6

01-3110 Licensing and Regulatory Affairs \$11,465,000

02-3120 Actuarial Services 3,762,000

8

03-3130 Regulation of the Real Estate Industry 2,352,000

04-3110 Public and Regulatory Services 1,513,000

10

05-3160 Unsatisfied Claims 1,696,000

06-3110 Insurance Fraud Prevention 11,333,000

12

07-3170 Supervision and Examination of Financial Institutions 3,605,000

99-3150 Management and Administrative Services 3,826,000

14

Total Appropriation, Economic Regulation \$39,552,000

Personal Services:

16

Salaries and Wages (\$27,515,000)

Materials and Supplies (450,000)

18

Services Other Than Personal (7,850,000)

Maintenance and Fixed Charges (873,000)

20

Special Purpose:

Additional Investigators -- Insurance

22

Fraud Prevention (2,250,000)

Affirmative Action and Equal

24

Employment Opportunity (30,000)

Additions, Improvements and Equipment (584,000)

26

Receipts derived from extraordinary financial condition examinations or actuarial certifications of loss reserves are appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

28

The unexpended balance as of June 30, 1997 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L.1993, c.66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

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32

The amount hereinabove for Unsatisfied Claims is appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there are appropriated out of that fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L.1952, c.174 (C.39:6-67), and for such additional costs as may be required to administer the fund pursuant to P.L.1952, c.174 (C.39:6-61 et seq.).

34

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Receipts from the investigation of out-of-State land sales are appropriated for the conduct of those investigations.

40

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to the "Individual Health Insurance Refort Act," P.L.1992, c.161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L.1992, c.162 (C.17B:27A-17 et seq.), such sums as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

42

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There are appropriated from the real estate guaranty fund such sums as may be necessary to pay claims.

48

There are appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, as set forth in the "Fair Automobile Insurance Reform Act of 1990," P.L.1990, c.8 (C.17:33B-1 et al.), subject to the provisions of subsection e. of section

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2 23 of P.L.1990, c.8 (C.17:33B-5).

Notwithstanding the provisions of section 6 of P.L.1983, c.65 (C.17:29A-35), the receipts
4 otherwise remaining prior to October 1, 1991, derived from surcharges levied on drivers in
accordance with the New Jersey Automobile Insurance Reform Act of 1982 -- Merit Rating
6 System Surcharge Program pursuant to P.L.1983, c.65 (C.17:29A-33 et al.) are appropriated to
the New Jersey Automobile Full Insurance Underwriting Association. Those receipts otherwise
8 remaining on and after October 1, 1991, are appropriated to the New Jersey Automobile
Insurance Guaranty Fund.

10 All monies deposited in the Division of Motor Vehicles Surcharge Fund are appropriated to the
Market Transition Facility Revenue Fund in accordance with the provisions of P.L. 1994, c. 57
12 (C.34:1B-21.1 et seq.).

The amount appropriated hereinabove for FAIR Act Administration shall be funded from the
14 additional taxes on the taxable premiums of insurers for the payment of Department of Banking
and Insurance administrative costs related to its statutory duties, pursuant to P.L.1990, c.8
16 (C.17:33B-1 et al.).

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and
18 Accounting shall determine, are appropriated on behalf of the Department of Banking and
Insurance with respect to the assessments of the insurance industry pursuant to P.L. 1995, c. 156
20 (C.17:1C-19 et seq.).

The unexpended balance as of June 30, 1997 in the Pinelands Development Credit Bank account
22 is appropriated for the same purpose.

Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments,
24 fines and penalties, not to exceed \$200,000, are appropriated to the Division of Banking, subject
to the approval of the Director of the Division of Budget and Accounting.

26 Notwithstanding any provisions of law to the contrary, any unexpended balance remaining in the
New Jersey Medical Malpractice Reinsurance Recovery Fund after all financial obligations of
28 the New Jersey Medical Malpractice Reinsurance Association are satisfied, as determined by the
Director of the Division of Budget and Accounting, are appropriated for transfer to the General
30 Fund as State revenue.

32 Total Appropriation, Department of Banking and Insurance \$39,552,000

34
36 20 DEPARTMENT OF COMMERCE AND ECONOMIC
DEVELOPMENT

38 30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services

40 10-2920 Public Broadcasting Services \$4,043,000

Total Appropriation, Cultural and Intellectual
42 Development Services \$4,043,000

44 Personal Services:
Salaries and Wages (\$3,278,000)
Materials and Supplies (132,000)
Services Other Than Personal (474,000)
46 Maintenance and Fixed Charges (110,000)
Special Purpose:
48 Affirmative Action and Equal
Employment Opportunity (20,000)
50 Additions, Improvements and Equipment (29,000)

52 There are appropriated from the Emergency Services Fund such sums as may be necessary to
reimburse the New Jersey Public Broadcasting Authority for the cost of its emergency
broadcasts, pursuant to section 4 of P.L.1989, c.133 (C.52:14E-8.1), subject to the approval of

2 the Director of the Division of Budget and Accounting.

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50 Economic Planning, Development and Security
51 Economic Planning and Development

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20-2800	Economic Development	\$4,045,000
21-2850	International Trade	879,000
22-2860	Travel and Tourism	5,282,000
23-2880	Research and Policy	474,000
26-2810	Development for Small Businesses and Women and Minority Businesses	1,046,000
99-2910	Management and Administrative Services	774,000
	Total Appropriation, Economic Planning and Development	<u>\$12,500,000</u>

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Personal Services:

Salaries and Wages	(\$3,636,000)
Materials and Supplies	(75,000)
Services Other Than Personal	(363,000)
Maintenance and Fixed Charges	(74,000)

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Special Purpose:

Prosperity New Jersey	(250,000)
New Jersey Community Development Bank	(1,000,000)
Office of Sustainability	(600,000)
Accounts Management System	(884,000)
Business Ombudsman and Regulatory Affairs	(205,000)
Trade Shows, Missions and Promotions	(40,000)
New Jersey Israel Commission	(130,000)
Travel and Tourism, Advertising and Promotion	(2,773,000)
Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program	(1,850,000)
New Jersey Council of Economic Advisors	(45,000)
Small Business Outreach/Technical Assistance	(500,000)
Export Development -- Yankee Trader Institute	(37,000)
Affirmative Action and Equal Employment Opportunity	(30,000)
Additions, Improvements and Equipment	(8,000)

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The amounts hereinabove for the Travel and Tourism, Advertising and Promotion account shall be allocated between the International Trade, Economic Development and Travel and Tourism programs at the discretion of the Commissioner of Commerce and Economic Development.

There are appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided to the New Jersey Urban Enterprise Zone Authority by the Department of Commerce and Economic Development in accordance with the provisions of section 11 of P.L.1993, c.367 (C.52:27H-65.1), subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban

2 Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), are appropriated from the
4 Enterprise Zone Assistance Fund subject to the approval of the Director of the Division of
Budget and Accounting.

6 Of the amount hereinabove appropriated for the Travel and Tourism, Advertising and Promotion
account, the Director of the Division of Travel and Tourism shall expend such amounts as the
8 director determines will encourage the optimum effective continuing operation of each of the
Tourist Welcome Centers, including but not limited to, the transfer of the operation of the centers
to private, non-profit entities, whether under lease arrangements or such other agreements as the
10 director may determine.

12 The Director of the Division of Travel and Tourism shall report semi-annually on the expenditure
of State funds and private contributions during the preceding six months for the Travel and
14 Tourism, Advertising and Promotion Program and the Travel and Tourism, Advertising and
Promotion - Cooperative Marketing Program. The first semi-annual report covering the first six
16 months of fiscal year 1998 shall be completed not later than January 31, 1998, the second
semi-annual report covering the second six months of fiscal year 1998 shall be completed not
18 later than July 31, 1998 and both reports shall be submitted to the Governor and the Joint Budget
Oversight Committee.

20 The amount hereinabove for the Travel and Tourism, Advertising and Promotion - Cooperative
Marketing Program shall be available for expenditure only to the extent that an amount equal to
22 25% of the State funds are expended from funds raised by the Division of Travel and Tourism
pursuant to subsection j. of section 9 of P.L.1977, c.225 (C.34:1A-53), through contributions
24 from private tourism industry concerns and non-State public entities, as determined by the
Director of the Division of Budget and Accounting.

26 Fifty percent of the receipts collected from the use of the Travel and Tourism logo and slogan and
the sale of related tourism promotional items are appropriated for the purpose of administering
28 the Travel and Tourism program, subject to the approval of the Director of the Division of
Budget and Accounting.

30 The unexpended balance as of June 30, 1997 for the Council of Economic Advisors is appropriated.
Subject to the approval of the Director of the Division of Budget and Accounting, there is
32 appropriated to the Department of Commerce and Economic Development from the General
Fund such sums as may be necessary, as certified by the Commissioner and the Director of the
34 Division of Taxation, to fund business relocation grants made under the "Business Relocation
Assistance Grant Act," the amount of which shall not exceed the new income tax revenues as
36 defined in section 2 of P.L.1996, c.25 (C.34:1B-113). In addition to the report required pursuant
to section 10 of P.L.1996, c.25 (C.34:1B-1.1), the commissioner shall provide the Joint Budget
38 Oversight Committee, on or before November 1, 1997, with a report of the grants funded in the
prior fiscal year including, but not limited to, a summary of each grant agreement and the amount
of each grant funded in that year.

40 Subject to the approval of the Director of the Division of Budget and Accounting, there is
appropriated to the New Jersey Economic Development Authority from the General Fund such
42 sums as may be necessary to fund the Business Employment Incentive program, the amount of
which shall not exceed the total amount of revenues received as withholdings, as defined in
44 section 2 of P.L.1996, c.26 (C.34:1B-125), from all businesses receiving grants pursuant to the
"Business Employment Incentive Program Act," P.L.1996 c.26 (C.34:1B-124 et seq.), as
46 certified by the Director of the Division of Taxation. The commissioner shall provide the Joint
Budget Oversight Committee, on or before November 1, 1997, with a report of the grants funded
48 in the prior fiscal year including, but not limited to, a summary of each grant agreement and the
amount of each grant funded in that year.

50 Subject to the approval of the Director of the Division of Budget and Accounting, of the sums
hereinabove appropriated, or otherwise made available, for the Office of Sustainability, the
52 Commissioner of the Department of Commerce and Economic Development is authorized to

2 contract with the New Jersey Economic Development Authority which shall finance loans to
sustainable businesses.

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2890 New Jersey Commission on Science and Technology

6 24-2890 New Jersey Commission on Science and Technology \$426,000

8 Total Appropriation, New Jersey Commission
on Science and Technology \$426,000

Personal Services:

10 Salaries and Wages (\$369,000)

Materials and Supplies (9,000)

12 Services Other Than Personal (37,000)

Maintenance and Fixed Charges (11,000)

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Total Appropriation, Department of Commerce
and Economic Development \$16,969,000

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22 DEPARTMENT OF COMMUNITY AFFAIRS

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40 Community Development and Environmental Management

41 Community Development Management

22 01-8010 Housing Code Enforcement \$4,436,000

02-8020 Housing Services 2,958,000

24 03-8040 Special Urban Services 1,450,000

04-8030 Local Government Services 3,097,000

26 06-8015 Uniform Construction Code 4,199,000

12-8025 Boarding Home Regulation and Assistance 1,128,000

28 13-8027 Codes and Standards 174,000

18-8017 Uniform Fire Code 3,321,000

30 Total Appropriation, Community Development Management \$20,763,000

Personal Services:

32 Board Members (7@ \$12,000) (\$84,000)

Salaries and Wages (14,187,000)

34 Materials and Supplies (149,000)

Services Other Than Personal (990,000)

36 Maintenance and Fixed Charges (680,000)

Special Purpose:

38 Prevention of Homelessness (243,000)

Neighborhood Preservation-Fair Housing

40 P.L.1985, c.222 (1,050,000)

Council on Affordable Housing (1,350,000)

42 Main Street New Jersey (200,000)

Office of Neighborhood Empowerment (1,000,000)

44 Urban Coordinating Council --

Local Support Services (350,000)

46 Capital City Redevelopment Corporation

Transition Funding (100,000)

48 Local Fire Fighters' Training (375,000)

Additions, Improvements and Equipment (5,000)

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

2 The unexpended balance as of June 30, 1997, in the Housing Code Enforcement program
classification, together with any receipts in excess of the amount anticipated, is appropriated,
4 subject to the approval of the Director of the Division of Budget and Accounting.

6 The unexpended balance as of June 30, 1997 in the several Uniform Construction Code program
classification fees accounts, together with any receipts in excess of the amounts anticipated, is
appropriated for expenses of code enforcement activities, subject to the approval of the Director
8 of the Division of Budget and Accounting.

10 The unexpended balance as of June 30, 1997 in the Planned Real Estate Development Full
Disclosure Act fees account 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.

12 The amounts received by the Uniform Construction Code Revolving Fund attributable to that
portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall
14 be dedicated to the general support of the Uniform Construction Code Program, and,
notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be
16 available for training and non-training purposes. Notwithstanding the provision of law to the
contrary, unexpended balances as of June 30, 1997 in the Uniform Construction Code Revolving
18 Fund are appropriated.

20 Such sums as may be required for the registration of builders and reviewing and paying claims under
the "New Home Warranty and Builders' Registration Act," P.L.1977, c.467 (C.46:3B-1 et seq.),
are appropriated from the New Home Warranty Security Fund in accordance with section 7 of
22 P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget
and Accounting.

24 The unexpended balance as of June 30, 1997 in the Uniform Fire Code program classification,
together with any receipts in excess of the amount anticipated is appropriated, subject to the
26 approval of the Director of the Division of Budget and Accounting.

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

30 The amount hereinabove for the Council on Affordable Housing and Neighborhood
Preservation-Fair Housing accounts shall be payable from the receipts of the portion of the realty
32 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
34 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). Any receipts in excess
36 of the amount anticipated, and any unexpended balance as of June 30, 1997 are appropriated,
subject to the approval of the Director of the Division of Budget and Accounting.

38 There are appropriated such sums as may be necessary, not to exceed \$1,000,000, to meet the
emergency and transitional shelter needs of the homeless and domestic violence victims and
40 related costs, subject to the approval of the Director of the Division of Budget and Accounting.

42 Upon determination by the Commissioner that all eligible shelter assistance projects have received
funding from the amount appropriated for Shelter Assistance from receipts of the portions of the
44 realty transfer tax dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any
available balance in the Shelter Assistance account may be transferred to the Neighborhood
46 Preservation-Fair Housing account, subject to the approval of the Director of the Division of
Budget and Accounting.

48 Any receipts from the sale of truth in renting statements, including fees, fines, and penalties, are
appropriated.

50 Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable
Housing Management Service to municipalities and the unexpended balance as of June 30, 1997
are appropriated for the operation of the Affordable Housing Management Service within the
52 Division of Housing.

2 Receipts from the Division of Local Government Services are appropriated, subject to the approval
of the Director of the Division of Budget and Accounting.

4 Fees for local government, authority, and special district audits, education program administration,
debt financing, expedited budget review and other fiscal services as authorized by the Local
6 Finance Board are appropriated for associated expenses, subject to the approval of the Director
of the Division of Budget and Accounting.

8 Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner shall determine, at
least annually, the eligibility of each boarding house resident for rental assistance payments; and
10 notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys
held in the Boarding House Rental Assistance Fund that were originally appropriated from the
12 General Fund may be used by the Commissioner for the purpose of providing life safety
improvement loans, and any moneys held in the Boarding House Rental Assistance Fund may
14 be used for the purpose of providing rental assistance for repayment of such loans.
Notwithstanding any provision of P.L.1983, c.530, the Commissioner of the Department of
16 Community Affairs shall have authority to disburse funds from the Boarding House Rental
Assistance Fund established pursuant to section 14 of said act for the purpose of repaying,
18 through rental assistance or otherwise, loans made to the boarding house owners for the purpose
of rehabilitating boarding houses.

20 Receipts from repayment of loans from the Urban Multi-Family Production Program, together with
the unexpended balance of such loan repayments as of June 30, 1997 are appropriated for the
22 purpose of funding additional urban multi-family housing projects.

The unexpended balance as of June 30, 1997 in the Special Urban Services program classification
24 is appropriated.

Notwithstanding any other law to the contrary, the amount appropriated hereinabove for Capital
26 City Redevelopment Corporation - Transition Funding shall be allocated to provide for the
continued expenses related to the betterment of the capital district during the transition period
28 underway pursuant to P.L.1996, c.62 (C.55:19-20 et seq.).`

30 **50 Economic Planning, Development and Security**
32 **55 Social Services Programs**

05-8050 Community Resources	\$260,000
15-8051 Women's Programs	812,000
Total Appropriation, Social Services Programs	\$1,072,000

36 Personal Services:

Salaries and Wages	(\$688,000)
Materials and Supplies	(70,000)
Services Other Than Personal	(101,000)
Maintenance and Fixed Charges	(6,000)

Special Purpose:

Expenses of the New Jersey Commission on Women	(7,000)
Office on the Prevention of Violence Against Women	(200,000)

46 Receipts from divorce filing fees pursuant to P.L.1993, c.188 are appropriated.

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70 Government Direction, Management and Control
76 Management and Administration

99-8070 Management and Administrative Services		\$2,202,000
Total Appropriation, Management and Administration		<u>\$2,202,000</u>
Personal Services:		
Salaries and Wages	(\$1,833,000)	
Materials and Supplies	(10,000)	
Services Other Than Personal	(272,000)	
Maintenance and Fixed Charges	(26,000)	
Special Purpose:		
Affirmative Action and Equal Employment Opportunity	(60,000)	
Additions, Improvements and Equipment	(1,000)	
Total Appropriation, Department of Community Affairs		<u><u>\$24,037,000</u></u>

26 DEPARTMENT OF CORRECTIONS
10 Public Safety and Criminal Justice
16 Detention and Rehabilitation
7025 System-Wide Program Support

07-7025 Institutional Control and Supervision		\$13,431,000
13-7025 Institutional Program Support		24,944,000
Total Appropriation, System-Wide Program Support		<u>\$38,375,000</u>
Personal Services:		
Salaries and Wages	(\$18,753,000)	
Materials and Supplies	(2,000)	
Services Other Than Personal	(449,000)	
Special Purpose:		
Central Office Transportation Unit	(296,000)	
Central Transport -- South Woods State Prison	(382,000)	
Special Operations Group	(75,000)	
Integrated Information Systems Development	(2,441,000)	
Augment Medical Care At Institutions	(567,000)	
CMS Medical Contract Escalator	(1,652,000)	
Social Services Block Grant Support	(41,000)	
Inmate Work Details Program	(1,280,000)	
Return of Escapees and Absconders	(176,000)	
Mutual Agreement Program	(4,090,000)	
Recruit Screening Program	(171,000)	
Radio Maintenance	(177,000)	
Drug Courts	(500,000)	
Maintenance of McCorkle Facility	(470,000)	
DOC/DOT Work Details	(500,000)	
Institutional Support -- South Woods State Prison	(630,000)	
Video Conferencing	(500,000)	
Increased Operating Costs	(5,113,000)	

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Additions, Improvements and Equipment (110,000)
The unexpended balance as of June 30, 1997 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.
The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.
The amount appropriated for CMS Medical Contract Escalator shall be allocated to applicable institutional accounts as shall be determined by the commissioner with the approval of the Director of the Division of Budget and Accounting.

7040 New Jersey State Prison

07-7040	Institutional Control and Supervision	\$53,008,000
08-7040	Institutional Care Program	15,205,000
09-7040	Institutional Treatment Program	2,224,000
10-7040	Education Program	780,000
19-7040	Physical Plant and Support Services	6,486,000
99-7040	Management and Administrative Services	1,936,000
	Total Appropriation, New Jersey State Prison	<u>\$79,639,000</u>

Personal Services:

Salaries and Wages	(\$58,570,000)
Food In Lieu of Cash	(130,000)
Materials and Supplies	(9,842,000)
Services Other Than Personal	(9,884,000)
Maintenance and Fixed Charges	(1,087,000)
Special Purpose:	
Other Special Purpose	(1,000)
Additions, Improvements and Equipment	(125,000)

7050 East Jersey State Prison

07-7050	Institutional Control and Supervision	\$33,438,000
08-7050	Institutional Care Program	12,311,000
09-7050	Institutional Treatment Program	1,978,000
10-7050	Education Program	472,000
19-7050	Physical Plant and Support Services	4,191,000
22-7050	Northern Regional Pre-Release Center	3,621,000
99-7050	Management and Administrative Services	1,480,000
	Total Appropriation, East Jersey State Prison	<u>\$57,491,000</u>

Personal Services:

Salaries and Wages	(\$39,422,000)
Food In Lieu of Cash	(87,000)
Materials and Supplies	(7,441,000)
Services Other Than Personal	(9,303,000)
Maintenance and Fixed Charges	(1,113,000)

2	Additions, Improvements and Equipment	(125,000)	
4			
	7055 South Woods State Prison		
6	07-7055 Institutional Control and Supervision		\$31,111,000
	08-7055 Institutional Care Program		11,321,000
8	09-7055 Institutional Treatment Program		2,420,000
	10-7055 Education Program		1,806,000
10	19-7055 Physical Plant and Support Services		7,251,000
	99-7055 Management and Administrative Services		10,999,000
12	Total Appropriation, South Woods State Prison		<u>\$64,908,000</u>
	Personal Services:		
14	Salaries and Wages	(\$37,674,000)	
	Food In Lieu of Cash	(123,000)	
16	Materials and Supplies	(8,976,000)	
	Services Other Than Personal	(7,585,000)	
18	Maintenance and Fixed Charges	(794,000)	
	Special Purpose:		
20	State Match -- Edward Byrne Drug Treatment Grant	(250,000)	
22	Start-Up Equipment	(9,381,000)	
	Additions, Improvements and Equipment	(125,000)	
24			
26	7060 Bayside State Prison		
	07-7060 Institutional Control and Supervision		\$24,530,000
28	08-7060 Institutional Care Program		11,645,000
	09-7060 Institutional Treatment Program		1,753,000
30	10-7060 Education Program		647,000
	19-7060 Physical Plant and Support Services		4,318,000
32	23-7060 Bayside Reception Unit		3,291,000
	99-7060 Management and Administrative Services		1,183,000
34	Total Appropriation, Bayside State Prison		<u>\$47,367,000</u>
	Personal Services:		
36	Salaries and Wages	(\$30,553,000)	
	Food In Lieu of Cash	(73,000)	
38	Materials and Supplies	(6,994,000)	
	Services Other Than Personal	(8,048,000)	
40	Maintenance and Fixed Charges	(1,573,000)	
	Special Purpose:		
42	Other Special Purpose	(1,000)	
	Additions, Improvements and Equipment	(125,000)	
44			
46			
48	7065 Southern State Correctional Facility		
	07-7065 Institutional Control and Supervision		\$28,238,000
50	08-7065 Institutional Care Program		7,400,000
	09-7065 Institutional Treatment Program		1,755,000
52	10-7065 Education Program		488,000

2	19-7065 Physical Plant and Support Services	2,766,000
	99-7065 Management and Administrative Services	1,254,000
4	Total Appropriation, Southern State Correctional Facility	<u>\$41,901,000</u>

Personal Services:

6	Salaries and Wages	(\$31,319,000)
	Food In Lieu of Cash	(63,000)
8	Materials and Supplies	(3,859,000)
	Services Other Than Personal	(5,496,000)
10	Maintenance and Fixed Charges	(1,038,000)
	Special Purpose:	
12	Other Special Purpose	(1,000)
	Additions, Improvements and Equipment	(125,000)

7070 Mid-State Correctional Facility

16	07-7070 Institutional Control and Supervision	\$9,010,000
18	08-7070 Institutional Care Program	3,570,000
	09-7070 Institutional Treatment Program	951,000
20	10-7070 Education Program	236,000
	19-7070 Physical Plant and Support Services	1,420,000
22	99-7070 Management and Administrative Services	611,000
	Total Appropriation, Mid-State Correctional Facility	<u>\$15,798,000</u>

Personal Services:

24	Salaries and Wages	(\$11,314,000)
26	Food In Lieu of Cash	(29,000)
	Materials and Supplies	(1,768,000)
28	Services Other Than Personal	(2,342,000)
	Maintenance and Fixed Charges	(220,000)
30	Additions, Improvements and Equipment	(125,000)

In addition to the sums appropriated hereinabove for Salaries and Wages for Institutional Control and Supervision, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$1,000,000 from other appropriations to reflect savings from commissary operations.

7075 Riverfront State Prison

40	07-7075 Institutional Control and Supervision	\$17,150,000
	08-7075 Institutional Care Program	6,478,000
42	09-7075 Institutional Treatment Program	1,622,000
	10-7075 Education Program	342,000
44	19-7075 Physical Plant and Support Services	1,932,000
	99-7075 Management and Administrative Services	825,000
46	Total Appropriation, Riverfront State Prison	<u>\$28,349,000</u>

Personal Services:

48	Salaries and Wages	(\$20,144,000)
	Food In Lieu of Cash	(48,000)
50	Materials and Supplies	(3,000,000)
	Services Other Than Personal	(4,689,000)

2	Maintenance and Fixed Charges	(339,000)
	Special Purpose:	
4	Other Special Purpose	(4,000)
	Additions, Improvements and Equipment	(125,000)

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7080 Edna Mahan Correctional Facility for Women

07-7080	Institutional Control and Supervision	\$18,175,000
08-7080	Institutional Care Program	6,666,000
09-7080	Institutional Treatment Program	1,048,000
10-7080	Education Program	275,000
19-7080	Physical Plant and Support Services	3,101,000
99-7080	Management and Administrative Services	973,000
	Total Appropriation, Edna Mahan Correctional Facility for Women	<u>\$30,238,000</u>

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Personal Services:

18	Salaries and Wages	(\$21,943,000)
	Food In Lieu of Cash	(61,000)
20	Materials and Supplies	(3,472,000)
	Services Other Than Personal	(3,997,000)
22	Maintenance and Fixed Charges	(640,000)
	Additions, Improvements and Equipment	(125,000)

24

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated \$512,000 for increased utility costs.

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7085 Northern State Prison

07-7085	Institutional Control and Supervision	\$33,483,000
08-7085	Institutional Care Program	15,515,000
09-7085	Institutional Treatment Program	2,042,000
10-7085	Education Program	553,000
19-7085	Physical Plant and Support Services	4,146,000
21-7085	Minimum Security Unit	5,524,000
99-7085	Management and Administrative Services	1,275,000
	Total Appropriation, Northern State Prison	<u>\$62,538,000</u>

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Personal Services:

38	Salaries and Wages	(\$41,065,000)
40	Food In Lieu of Cash	(98,000)
	Materials and Supplies	(8,234,000)
42	Services Other Than Personal	(11,847,000)
	Maintenance and Fixed Charges	(1,036,000)

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Special Purpose:

44	State Match -- Edward Byrne Drug Treatment Grant	(133,000)
46	Additions, Improvements and Equipment	(125,000)

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7090 Adult Diagnostic and Treatment Center, Avenel

07-7090	Institutional Control and Supervision	\$11,816,000
08-7090	Institutional Care Program	5,065,000

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2	09-7090 Institutional Treatment Program	1,148,000
	10-7090 Education Program	189,000
4	19-7090 Physical Plant and Support Services	1,396,000
	99-7090 Management and Administrative Services	806,000
6	Total Appropriation, Adult Diagnostic and Treatment Center, Avenel	<u>\$20,420,000</u>
8	Personal Services:	
	Salaries and Wages	(\$14,017,000)
10	Food In Lieu of Cash	(33,000)
	Materials and Supplies	(1,958,000)
12	Services Other Than Personal	(3,916,000)
	Maintenance and Fixed Charges	(368,000)
14	Special Purpose:	
	Other Special Purpose	(3,000)
16	Additions, Improvements and Equipment	(125,000)
18		
	7110 Garden State Reception and Youth Correctional Facility	
20	07-7110 Institutional Control and Supervision	\$21,627,000
	08-7110 Institutional Care Program	11,098,000
22	09-7110 Institutional Treatment Program	2,869,000
	10-7110 Education Program	144,000
24	19-7110 Physical Plant and Support Services	2,115,000
	99-7110 Management and Administrative Services	1,024,000
26	Total Appropriation, Garden State Reception and Youth Correctional Facility	<u>\$38,877,000</u>
28	Personal Services:	
	Salaries and Wages	(\$25,594,000)
30	Food In Lieu of Cash	(64,000)
	Materials and Supplies	(4,659,000)
32	Services Other Than Personal	(7,670,000)
	Maintenance and Fixed Charges	(613,000)
34	Special Purpose:	
	State Match -- Residential Substance Abuse Treatment Grant	(151,000)
36	Other Special Purpose	(1,000)
38	Additions, Improvements and Equipment	(125,000)
40		
42		
	7120 Albert C. Wagner Youth Correctional Facility	
44	07-7120 Institutional Control and Supervision	\$26,612,000
	08-7120 Institutional Care Program	8,010,000
46	09-7120 Institutional Treatment Program	1,490,000
	10-7120 Education Program	288,000
48	19-7120 Physical Plant and Support Services	2,645,000
	99-7120 Management and Administrative Services	806,000
50	Total Appropriation, Albert C. Wagner Youth Correctional Facility	<u>\$39,851,000</u>

2	Personal Services:	
	Salaries and Wages	(\$25,915,000)
4	Food In Lieu of Cash	(58,000)
	Materials and Supplies	(3,988,000)
6	Services Other Than Personal	(5,336,000)
	Maintenance and Fixed Charges	(455,000)
8	Special Purpose:	
	Adult Offender Boot Camp	(3,964,000)
10	Other Special Purpose	(10,000)
	Additions, Improvements and Equipment	(125,000)
12	Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1997 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.	
14		
16		
	7130 Mountainview Youth Correctional Facility	
18	07-7130 Institutional Control and Supervision	\$19,357,000
	08-7130 Institutional Care Program	7,961,000
20	09-7130 Institutional Treatment Program	1,766,000
	10-7130 Education Program	176,000
22	19-7130 Physical Plant and Support Services	2,844,000
	99-7130 Management and Administrative Services	1,039,000
24	Total Appropriation, Mountainview Youth Correctional Facility	<u>\$33,143,000</u>
26	Personal Services:	
	Salaries and Wages	(\$22,102,000)
28	Food In Lieu of Cash	(57,000)
	Materials and Supplies	(4,178,000)
30	Services Other Than Personal	(5,905,000)
	Maintenance and Fixed Charges	(615,000)
32	Special Purpose:	
	Sewage Hauling and Disposal Costs	(161,000)
34	Additions, Improvements and Equipment	(125,000)
36		
	17 Parole	
38	7010 Office of Parole and Community Programs	
	03-7010 Parole	<u>\$30,171,000</u>
40	Total Appropriation, Office of Parole and Community Programs	<u>\$30,171,000</u>
42	Personal Services:	
	Salaries and Wages	(\$20,967,000)
44	Materials and Supplies	(149,000)
	Services Other Than Personal	(431,000)
46	Maintenance and Fixed Charges	(248,000)
	Special Purpose:	
48	Payments To Inmates Discharged From Facilities	(94,000)
50	Parolee Electronic Monitoring Program	(3,921,000)

2	Expanded Intensive Supervision/Surveillance Program	(2,510,000)
4	High Impact Diversion Program	(714,000)
	Parolee Drug Treatment	(800,000)
6	State Match -- Truth in Sentencing Grant	(317,000)
	Additions, Improvements and Equipment	(20,000)
8	No State funds shall be utilized for any expense related to a county electronic monitoring program.	

7280 State Parole Board

12	05-7280 State Parole Board	\$8,294,000
	Total Appropriation, State Parole Board	<u>\$8,294,000</u>

14	Personal Services:	
	Salaries and Wages	(\$7,347,000)
16	Materials and Supplies	(157,000)
	Services Other Than Personal	(354,000)
18	Maintenance and Fixed Charges	(116,000)
	Special Purpose:	
20	South Woods State Prison	(195,000)
	Video Teleconferencing	(30,000)
22	Additions, Improvements and Equipment	(95,000)

**10 Public Safety and Criminal Justice
19 Central Planning, Direction and Management**

26	01-7000 Planning, Management and General Support	\$2,199,000
	02-7000 Program Operations Support	2,372,000
28	19-7000 Physical Plant and Support Services	1,112,000
	99-7000 Management and Administrative Services	8,592,000

30	Total Appropriation, Central Planning, Direction and Management	<u>\$14,275,000</u>
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32	Personal Services:	
	Salaries and Wages	(\$11,573,000)
34	Materials and Supplies	(454,000)
	Services Other Than Personal	(1,620,000)
36	Maintenance and Fixed Charges	(314,000)
	Special Purpose:	
38	Affirmative Action and Equal Employment Opportunity	(213,000)
40	Additions, Improvements and Equipment	(101,000)

42	Total Appropriation, Department of Corrections	<u><u>\$651,635,000</u></u>
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The Commissioner of the Department of Corrections may transfer from the New Jersey State Prison and the Garden State Reception and Youth Correctional Facility budgets, such sums as are necessary to create the Vroom Central Reception and Assignment Facility as a separate organization, subject to the approval of the Director of the Division of Budget and Accounting. Balances on hand as of June 30, 1997 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates. Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L.1969, c.22 (C:30:4-91.4 et seq.).

2 Of the amount hereinabove for the Department of Corrections, such sums as the Director of the
4 Division of Budget and Accounting shall determine from the schedule at page K-40 in the
6 Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged
8 to the State Lottery Fund.

6 **34 DEPARTMENT OF EDUCATION**

8 ***30 Educational, Cultural and Intellectual Development***

10 ***31 Direct Educational Services and Assistance***

12	04-5064 Adult and Continuing Education	\$102,000
14	05-5064 Bilingual Education	217,000
16	06-5064 Programs for Disadvantaged Youths	8,000
18	07-5065 Special Education	165,000
20	54-5010 Support of the Arts	81,000
22		<hr/>
24	Total Appropriation, Direct Educational Services and Assistance	\$573,000

18 Personal Services:

20	Salaries and Wages	(\$461,000)
22	Materials and Supplies	(27,000)
24	Services Other Than Personal	(85,000)

26 Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended
28 balance as of June 30, 1997 of such receipts, are appropriated for the cost of operation.

26 ***32 Operation and Support of Educational Institutions***

28	12-5011 Marie H. Katzenbach School for the Deaf	\$8,973,000
30	13-5011 Program For Behaviorally Difficult Deaf Pupils	486,000
32	Total Appropriation, State and All Other Funds	<hr/> \$9,459,000

32 **Less:**

32 **All Other Funds**

34	Marie H. Katzenbach School for the Deaf	\$6,426,000
36	Program for Behaviorally Difficult Deaf Pupils	486,000

36	Total Deductions	<hr/>\$6,912,000
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38	Total Appropriation, Operation and Support of Educational Institutions	<hr/> \$2,547,000
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40 Personal Services:

40	Salaries and Wages	(\$7,734,000)
42	Employee Benefits	(67,000)
44	Materials and Supplies	(743,000)
46	Services Other Than Personal	(269,000)
48	Maintenance and Fixed Charges	(568,000)

46 Special Purpose:

46	Transportation Expenses for Students	(39,000)
48	Additions, Improvements and Equipment	(39,000)

48 **Less:**

50	All Other Funds	6,912,000
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50 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other statute, for
52 the 1997-98 academic year, local boards of education shall reimburse the Marie H. Katzenbach
School for the Deaf at an annual rate and payment schedule adopted by the Commissioner of
Education and the Director of the Division of Budget and Accounting.

2 Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is
appropriated for costs associated with the school's facilities.

4 The unexpended balance as of June 30, 1997, in the receipt account of the Marie H. Katzenbach
School for the Deaf is appropriated for expenses of operating the school.

6 Receipts derived from tuition for behaviorally difficult students are appropriated for the operation
of the program.

8 The unexpended balance as of June 30, 1997, of receipts derived from charges at the regional
schools for the handicapped is appropriated for the costs associated with the regional schools'
10 facilities.

12 **33 Supplemental Education and Training Programs**

20-5062 General Vocational Education \$297,000

14 Total Appropriation, Supplemental Education
and Training Programs \$297,000

16 Personal Services:

Salaries and Wages (\$250,000)

18 Materials and Supplies (16,000)

Services Other Than Personal (31,000)

22 **34 Educational Support Services**

30-5063 Academic Programs and Standards \$7,938,000

24 31-5060 Grants Management and Development 584,000

32-5061 Professional Development and Licensure 1,578,000

26 33-5067 Service to Local Districts 6,262,000

34-5067 Equal Educational Opportunity 141,000

28 35-5069 Urban Education 327,000

36-5120 Pupil Transportation 266,000

30 37-5120 School Nutrition 134,000

38-5120 Facilities Planning and School Building Aid 277,000

32 40-5064 Health, Safety and Community Services 1,803,000

Total Appropriation, Educational Support Services \$19,310,000

34 Personal Services:

Salaries and Wages (\$10,198,000)

36 Materials and Supplies (340,000)

Services Other Than Personal (729,000)

38 Maintenance and Fixed Charges (52,000)

Special Purpose:

40 Improved Basic Skills/Special Review
Assessment (95,000)

42 Statewide Assessment Program
(Grades 4, 8, 11) (6,587,000)

44 Student Services -- State Mandated 4th Grade
Civics Program (20,000)

46 Core Curriculum Standards (100,000)

Advisory Council On Holocaust Education (144,000)

48 Blueprint For A Drug-Free New Jersey (30,000)

Demonstrably Effective Program

50 Resource Team (1,000,000)

Additions, Improvements and Equipment (15,000)

2 Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended
4 balances of such receipts as of June 30, 1997 are appropriated for the operation of the
Professional Development and Licensure programs.

6 Receipts derived from charges at the Regional Training Centers in excess of those anticipated and
the unexpended balance as of June 30, 1997 of such receipts are appropriated for the costs of
operation.

8 Receipts derived from special training initiatives of the Regional Training Centers to assist school
10 districts in meeting new standards established by the Department of Education are appropriated
for the operation of the program.

12 The unexpended balance as of June 30, 1997, in the Inspection of school construction account and
receipts in excess of the amount anticipated, are appropriated for the operation of the school
14 construction inspection program.

16 **35 Education Administration and Management**

42-5120 School Finance	\$1,110,000
43-5092 Compliance and Auditing	1,376,000
99-5010 Management and Administrative Services	7,501,000

Total Appropriation, Education Administration and Management	\$9,987,000
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22 Personal Services:

Salaries and Wages	(\$7,562,000)
Materials and Supplies	(242,000)
Services Other Than Personal	(817,000)
Maintenance and Fixed Charges	(75,000)

26 Special Purpose:

Comprehensive Compliance Audits	(75,000)
State Board of Education Expenses	(62,000)
Affirmative Action and Equal Employment Opportunity	(46,000)
Comprehensive Plan Implementation -- Technology	(798,000)
Additions, Improvements and Equipment	(310,000)

34 Such sums as may be necessary for the operating costs of the audit of enrollment registers are
36 appropriated from revenues that may be received or are receivable for this program, subject to
the recommendation of the Commissioner of Education and the approval of the Director of the
38 Division of Budget and Accounting.

40 In addition to the amount appropriated, such sums as may be necessary for the Department of
Education to conduct comprehensive compliance investigations are appropriated, subject to the
42 recommendation of the Commissioner of Education and the approval of the Director of the
Division of Budget and Accounting.

44 Additional sums as may be necessary for the Department of Education in preparation for
implementation of P.L.1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the
46 recommendation of the Commissioner of Education and the approval of the Director of the
Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

48 Additional sums as may be necessary for the Department of Education for the cost of the internal
audit function in a State-operated school district pursuant to section 8 of P.L.1987, c.399
50 (C.18A:7A-41) are appropriated, subject to the recommendation of the Commissioner of
Education and the approval of the Director of the Division of Budget and Accounting.

52 Receipts derived from fees for school district personnel background checks and the unexpended
balances as of June 30, 1997 of such receipts are appropriated for the cost of operation.

2 Total Appropriation, Department of Education \$32,714,000

4 In addition to the amounts appropriated hereinabove, an amount not to exceed \$2,500,000 is
6 appropriated for the costs of implementing the "Comprehensive Educational Improvement and
8 Financing Act of 1996," P.L.1996, c.138 (C.18A:7F-1 et seq.), in accordance with the New
Jersey Supreme Court decision in Abbott v. Burke dated May 14, 1997, subject to the approval
of the Director of the Division of Budget and Accounting.

10 Of the amount appropriated hereinabove for the Department of Education, such sums as the Director
of the Division of Budget and Accounting shall determine from the schedule at page K-40 in the
12 Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged
to the State Lottery Fund.

14 42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

16 40 Community Development and Environmental Management

42 Natural Resource Management

10-4865	Marina Operations	\$692,000
11-4870	Forest Resource Management	5,656,000
12-4875	Parks Management	28,509,000
13-4880	Hunters' and Anglers' License Fund	10,945,000
14-4885	Shellfish and Marine Fisheries Management	1,366,000
20-4880	Wildlife Management	312,000
21-4895	Natural Resources Engineering	1,847,000
24-4876	Palisades Interstate Park Commission	1,813,000
	Total Appropriation, Natural Resource Management	<u>\$51,140,000</u>

26 Personal Services:

Salaries and Wages	(\$33,820,000)
Materials and Supplies	(4,283,000)
Services Other Than Personal	(2,038,000)
Maintenance and Fixed Charges	(2,785,000)

Special Purpose:

Fire Fighting Costs	(1,025,000)
Historic Trust Administrative Costs	(420,000)
New Jersey Trails Expansion	(350,000)
Green Acres Administration	(3,848,000)
Liberty State Park Commission	(22,000)
Expenses of the Delaware and Raritan Canal Commission	(178,000)
Delaware and Raritan Canal Commission, Canal Corridor Base Maps	(65,000)
Natural Lands Trust	(90,000)
Natural Areas Council	(5,000)
Historic Trust	(95,000)
Endangered Species Tax Check-Off Donations	(312,000)
Emergency Flood Control Administrative Costs ...	(242,000)
Dam Repair Administrative Costs	(263,000)
Harbor Cleanup Administrative Costs	(143,000)
Atlantic States Marine Fisheries Commission, Past Dues	(83,000)
High Point State Park, Brush Chipper	(13,000)

2 Forest Fire Attack Equipment Trailer (16,000)
3 Additions, Improvements and Equipment (1,044,000)

4 An amount equivalent to 75% of receipts in excess of the amount anticipated from fees and permit
5 receipts from the use of State park and marina facilities, and the unexpended balance as of June
6 30, 1997 of such receipts, are appropriated for Parks Management, subject to the approval of the
7 Director of the Division of Budget and Accounting.

8 Notwithstanding the provisions of P.L.1985, c.533 (C.13:1E-99.1 et seq.) or any other law to the
9 contrary, of the amount hereinabove for Parks Management, \$725,000 is appropriated from the
10 Clean Communities Fund to offset the cost of Parks' litter pickup program.

11 The amount hereinabove for the Historic Trust Administrative Costs account is appropriated from
12 the Historic Preservation Fund established pursuant to the "Green Acres, Clean Water, Farmland
13 and Historic Preservation Bond Act of 1992," P.L.1992, c.88, and the "Green Acres, Farmland
14 and Historic Preservation, and Blue Acres Bond Act of 1995," P.L.1995, c.204, together with
15 an amount not to exceed \$209,000 subject to the approval of the Director of the Division of
16 Budget and Accounting, for costs attributable to planning, administrative, organization, and
17 operating expenses related to historic preservation projects.

18 The amount hereinabove for the Green Acres Administration account is appropriated from the 1992
19 New Jersey Green Acres Fund and the 1992 New Jersey Green Trust Fund pursuant to the
20 "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992,
21 c.88, and the 1995 New Jersey Green Acres Fund and the 1995 New Jersey Green Trust Fund
22 pursuant to the "Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of
23 1995," P.L.1995, c.204, together with an amount not to exceed \$2,083,000 subject to the
24 approval of the Director of the Division of Budget and Accounting, for the administration of the
25 Green Acres program.

26 Receipts from police court, stands, concessions and self-sustaining activities operated or supervised
27 by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 1997
28 of such receipts, are appropriated.

29 The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of said Fund and
30 any amount remaining therein and the unexpended balance as of June 30, 1997 in the Hunters'
31 and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are
32 appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced
33 proportionately.

34 The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable
35 out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off
36 Donations account as of June 30, 1997, together with receipts in excess of the amount
37 anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be
38 reduced proportionately.

39 An amount not to exceed \$1,122,000 is allocated from the capital construction appropriation for
40 Shore Protection Fund Projects for costs attributable to planning, operation, and administration
41 of the shore protection program, subject to the approval of the Director of the Division of Budget
42 and Accounting.

43 An amount not to exceed \$280,000 is allocated from the capital construction appropriation for Shore
44 Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control
45 facility.

46 The amount hereinabove for the Emergency Flood Control Administrative Costs account is
47 appropriated from funds previously appropriated from the Emergency Flood Control Fund
48 created pursuant to P.L.1978, c.78, together with an amount not to exceed \$158,000 subject to
49 the approval of the Director of the Division of Budget and Accounting, for administrative costs
50 related to this bond fund.

51 The amounts hereinabove for the Harbor Cleanup Administrative Costs and the Dam Repair
52 Administrative Costs accounts are appropriated from funds previously appropriated from the

2 Natural Resources Fund created pursuant to P.L.1980, c.70, together with an amount not to
4 exceed \$181,000 subject to the approval of the Director of the Division of Budget and
Accounting, for administrative costs related to these bond funds.

6

43 Science and Technical Programs

8	01-4820 Radiation Protection	\$3,994,000
	02-4801 Air Pollution Control	7,004,000
10	04-4835 Pesticide Control	2,826,000
	05-4810 Water Supply and Watershed Management	479,000
12	07-4850 Water Monitoring and Planning	1,197,000
	18-4810 Science and Research	2,554,000
14	22-4861 Water Quality Management	369,000
	29-4815 Environmental Remediation and Monitoring	5,000,000
16	90-4801 Management Policy and Planning	1,306,000
	Total Appropriation, Science and Technical Programs	<u>\$24,729,000</u>

18

Personal Services:

	Salaries and Wages	(\$7,939,000)
20	Materials and Supplies	(522,000)
	Services Other Than Personal	(1,578,000)
22	Maintenance and Fixed Charges	(374,000)

Special Purpose:

24	Nuclear Emergency Response	(1,658,000)
	Toxic Catastrophe Prevention	(809,000)
26	Worker and Community Right to Know Act	(911,000)
	Oil Spill Prevention	(2,174,000)
28	Farmworker Protection	(375,000)
	Quality Assurance	(873,000)
30	Safe Drinking Water Fund	(479,000)
	Monmouth County Clam Depuration and Relay	(150,000)
32	Environmental Indicators and Monitoring	(700,000)
34	Aquatic Life-Toxics Study	(200,000)
	Open Space -- Wetlands Assessment	(255,000)
36	Hazardous Waste Research	(500,000)
	Water Resources Monitoring and Planning -- Constitutional Dedication	(5,000,000)
38	Additions, Improvements and Equipment	(232,000)

40

There is allocated from the Commercial Vehicle Enforcement Fund, established pursuant to section
17 of P.L.1995, c.157 (C.39:8-75), such sums as may be necessary to fund the costs of the
42 regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of
the Division of Budget and Accounting.

44

There is allocated from the Motor Vehicle Inspection Fund, established in subsection j. of R.S.39:8-
2 such sums as may be necessary to administer and implement the Inspection and Maintenance
46 program, subject to the approval of the Director of the Division of Budget and Accounting.

48

The amount hereinabove for the Hazardous Waste Research account is appropriated from interest
48 earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects
of discharges of hazardous substances on the environment and organisms, on methods of
50 pollution prevention and recycling of hazardous substances, and on the development of improved
cleanup, removal and disposal operations, subject to the approval of the Director of the Division

2 of Budget and Accounting.

4 The amount hereinabove for the Nuclear Emergency Response account is payable from receipts
6 received pursuant to the assessments of electrical utility companies under P.L.1981, c.302
8 (C.26:2D-37 et seq.), and the unexpended balances as of June 30, 1997 in the Nuclear
Emergency Response account, together with receipts in excess of the amount anticipated, not to
exceed \$1,098,000, are appropriated, subject to the approval of the Director of the Division of
Budget and Accounting.

10 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
12 c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to
Know Act account is payable out of the Worker and Community Right to Know Trust Fund, and
that receipts in excess of the amount anticipated, not to exceed \$267,000, are appropriated. If
receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

14 The amount hereinabove for the Oil Spill Prevention program is payable out of the New Jersey Spill
16 Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$1,193,000,
from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are
appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.),
18 P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the
approval of the Director of the Division of Budget and Accounting.

20 The amount hereinabove for the Environmental Remediation and Monitoring program classification
22 shall be provided from revenue received from the Corporation Business Tax, pursuant to the
"Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by
Article VIII, Section II, paragraph 6 of the State Constitution.

24 **44 Site Remediation**

26	19-4815 Publicly-Funded Site Remediation	\$11,491,000
	27-4815 Responsible Party Site Remediation	19,714,000
28	29-4815 Environmental Remediation and Monitoring	5,600,000
	Total Appropriation, Site Remediation	<u>\$36,805,000</u>

30 Personal Services:

	Salaries and Wages	(\$4,910,000)
32	Materials and Supplies	(379,000)
	Services Other Than Personal	(2,609,000)
34	Maintenance and Fixed Charges	(624,000)

Special Purpose:

36	Hazardous Waste Bond Administrative Costs	(5,377,000)
	Spill Prevention, Response and Site Cleanup, 38 Non-Site Specific Costs	(1,280,000)
	Hazardous Discharge Site Cleanup Fund -- 40 Responsible Party	(14,428,000)
	Industrial Site Recovery Act	(399,000)
42	Underground Storage Tanks	(698,000)
	Cleanup Projects Administrative Costs -- 44 Constitutional Dedication	(5,600,000)
	Additions, Improvements and Equipment	(501,000)

46 In addition to site specific charges, the amounts hereinabove for the Publicly-Funded Site
48 Remediation and the Responsible Party Site Remediation program classifications, excluding the
Hazardous Waste Bond Administrative Costs, the Hazardous Discharge Site Cleanup
Fund-Responsible Party, the Industrial Site Recovery Act, and the Underground Storage Tanks
50 accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with
the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed

2 \$5,030,000, for administrative costs associated with the cleanup of hazardous waste sites, subject
to the approval of the Director of the Division of Budget and Accounting.

4 The amount hereinabove for the Hazardous Waste Bond Administrative Costs account is
appropriated from the Hazardous Discharge Fund of 1986, created pursuant to section 14 of the
6 "Hazardous Discharge Bond Act of 1986," P.L.1986, c.113, together with an amount not to
exceed \$4,388,000 for administrative costs associated with the cleanup of hazardous waste sites,
8 subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non-Site Specific
10 Costs account is appropriated from the New Jersey Spill Compensation Fund, together with
receipts in excess of those anticipated, not to exceed \$844,000, subject to the approval of the
12 Director of the Division of Budget and Accounting.

There are appropriated from the New Jersey Spill Compensation Fund such sums as may be required
14 for cleanup operations, adjusters and paying approved claims for damages in accordance with
the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director
16 of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account
18 is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site
Cleanup Fund, together with an amount not to exceed \$8,659,000, for administrative costs
20 associated with the cleanup of hazardous waste sites, subject to the approval of the Director of
the Division of Budget and Accounting.

22 The amount hereinabove for the Environmental Remediation and Monitoring program classification
shall be provided from revenue received from the Corporation Business Tax, pursuant to the
24 "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by
Article VIII, Section II, paragraph 6 of the State Constitution.

26 Receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in the
cleanup and removal of hazardous substances.

28

45 Environmental Regulation

30	02-4892 Air Pollution Control	\$5,498,000
	05-4840 Water Supply and Watershed Management	7,135,000
32	08-4891 Water Pollution Control	7,409,000
	09-4860 Public Wastewater Facilities	628,000
34	15-4890 Land Use Regulation	6,001,000
	17-4900 Solid Waste Resource Management	6,324,000
36	23-4910 Hazardous Waste Management	3,402,000
	Total Appropriation, Environmental Regulation	<u>\$36,397,000</u>

38

Personal Services:

	Salaries and Wages	(\$19,630,000)
40	Materials and Supplies	(561,000)
	Services Other Than Personal	(4,966,000)
42	Maintenance and Fixed Charges	(325,000)

44

Special Purpose:

44	Administrative Costs Water Supply Bond Act of 1981 -- Management	(954,000)
46	Administrative Costs Water Supply Bond Act of 1981 -- Watershed and Aquifer	(1,213,000)
48	Administrative Costs Water Supply Bond Act of 1981 -- Planning and Standards	(800,000)
50	Water/Wastewater Operators Licenses	(43,000)
	Office of the Rivermaster	(58,000)

2	Safe Drinking Water Fund	(1,457,000)
	Public Waste Water Facilities Bond	(628,000)
4	Tidelands Resource Council	(25,000)
	Tidelands Peak Demands	(1,799,000)
6	Office of Permit Information and Assistance	(502,000)
8	Sanitary Landfill Facility Contingency Fund -- Administration	(399,000)
10	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	(224,000)
	Recycling of Solid Waste	(919,000)
12	Pollution Prevention	(1,565,000)
14	Major Hazardous Waste Facilities Siting Act -- Siting Commission	(60,000)
	Additions, Improvements and Equipment	(269,000)

16 The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 - Water
18 Supply Management; Watershed and Aquifer; and Planning and Standards accounts are
20 appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an
22 amount, not to exceed \$1,347,000, for costs attributable to administration of water supply
programs, subject to the approval of the Director of the Division of Budget and Accounting.
Any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's
annual operating expenses are appropriated.

24 The amount hereinabove for the Public Waste Water Facilities Bond account is appropriated from
26 funds previously appropriated from the Water Conservation Fund, together with an amount not
to exceed \$347,000 subject to the approval of the Director of the Division of Budget and
Accounting, for costs attributable to planning, engineering, developing and constructing regional
wastewater treatment facilities.

28 There is appropriated from the 1992 Wastewater Treatment Fund, created pursuant to the "Green
30 Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88,
such sums as may be necessary for costs attributable to the administration of wastewater
treatment system projects, subject to the approval of the Director of the Division of Budget and
32 Accounting.

34 The amount hereinabove for the Sanitary Landfill Facility Contingency Fund - Administration
account is appropriated from the Sanitary Landfill Facility Contingency Fund, together with an
amount not to exceed \$182,000, subject to the approval of the Director of the Division of Budget
36 and Accounting.

38 The amount hereinabove for the Administration of Resource Recovery and Solid Waste Disposal
Facility Fund account is appropriated from the Resource Recovery and Solid Waste Disposal
Facility Fund, together with an amount not to exceed \$92,000, for administrative costs related
40 to the Resource Recovery and Solid Waste Disposal Facility program, subject to the approval of
the Director of the Division of Budget and Accounting.

42 Notwithstanding the provisions of P.L.1981, c.278 (C.13:1E-92 et seq.), as amended by P.L.1985,
44 c.533, the amount hereinabove for the Recycling of Solid Waste account is appropriated from
the balances in the State Recycling Fund, together with an amount not to exceed \$503,000, for
the administration of the Recycling of Solid Waste program, subject to the approval of the
46 Director of the Division of Budget and Accounting. If receipts are less than anticipated, the
appropriation shall be reduced proportionately.

48 Notwithstanding the provisions of P.L.1985, c.533 (C.13:1E-99.1 et seq.) or any other law to the
contrary, all sums in the Clean Communities Account Fund, other than the amount appropriated
50 from the fund for Parks Management to offset the cost of Parks' litter pickup program, shall be
distributed as grants to municipalities and counties in accordance with the same criteria used for

2 distribution of grants from the fund pursuant to the fiscal year 1996 appropriations act,
4 P.L.1995, c.164, as determined by the Director of the Division of Budget and Accounting in
consultation with the Commissioner of the Department of Environmental Protection.

6 There are appropriated from the State Recycling Fund and the Clean Communities Account Fund
such sums as may be required to carry out the provisions of the "Clean Communities and State
8 Recycling Act," P.L.1981, c.278, as amended by P.L.1985, c.533 (C.13:1E-92 et seq.).

10 There are appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be
required to carry out the provisions of the "Sanitary Landfill Facility Closure and Contingency
Fund Act," P.L.1981, c.306 (C.13:1E-100 et seq.).

12 Receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services
Tax Fund are appropriated.

14 The unexpended balance as of June 30, 1997 in the Major Hazardous Waste Facilities Siting
Act-Siting Commission account is appropriated.

16 The amount hereinabove for the Pollution Prevention account is appropriated from receipts received
pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with
18 an amount not to exceed \$584,000, subject to the approval of the Director of the Division of
Budget and Accounting, for administration of the Pollution Prevention program. If receipts are
less than anticipated, the appropriation shall be reduced proportionately.

20 Notwithstanding the provisions of sections 5 and 6 of P.L.1995, c.188 (C.26:2C-9.5 and 26:2C-
9.6), Air Surcharge Reengineering fees, and the unexpended balance as of June 30, 1997 not to
22 exceed \$100,000, are appropriated for costs attributable to Air Reengineering Projects.

24 **46 Environmental Planning and Administration**

26	26-4805 Regulatory and Governmental Affairs	\$1,755,000
	99-4800 Management and Administrative Services	16,443,000
28	Total Appropriation, Environmental Planning and Administration	<u>\$18,198,000</u>

30 Personal Services:

	Salaries and Wages	(\$12,541,000)
32	Materials and Supplies	(525,000)
	Services Other Than Personal	(1,735,000)
34	Maintenance and Fixed Charges	(579,000)

Special Purpose:

36	Affirmative Action and Equal Employment Opportunity	(98,000)
38	Additions, Improvements and Equipment	(2,720,000)

40 The unexpended balance as of June 30, 1997, in the Environmental Enhancement and Ecosystem
Improvement account is appropriated, of which an amount not to exceed \$1,500,000 is
42 transferred to the Department of Commerce and Economic Development for the Office of
Sustainability, subject to the approval of the Director of the Division of Budget and Accounting.

44
46 **47 Enforcement Policy**

48	02-4855 Air Pollution Control	\$2,590,000
	08-4855 Water Pollution Control	5,831,000
	15-4855 Land Use Regulation	1,529,000
50	17-4855 Solid Waste Resource Management	2,317,000
	23-4855 Hazardous Waste Management	1,347,000
52	Total Appropriation, Enforcement Policy	<u>\$13,614,000</u>

2	Personal Services:	
	Salaries and Wages	(\$10,460,000)
4	Materials and Supplies	(171,000)
	Services Other Than Personal	(1,464,000)
6	Maintenance and Fixed Charges	(404,000)
	Special Purpose:	
8	Operation Clean Shores	(360,000)
	Tidelands Peak Demands	(673,000)
10	Additions, Improvements and Equipment	(82,000)

The amount hereinabove for the Operations Clean Shores account, and the unexpended balance as of June 30, 1997 is appropriated for that purpose and for the purposes itemized in P.L. , c. (C.) (now pending before the Legislature as Senate Bill No.2214 of 1997).

Receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) are appropriated in an amount not to exceed \$600,000 for the cleanup or maintenance of beaches or shores, an amount not to exceed \$200,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, an amount not to exceed \$50,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.), and an amount not to exceed \$150,000 for a program of grants for the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.). Receipts deposited to the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean.

26	Total Appropriation, Department of Environmental	
	Protection	<u>\$180,883,000</u>

The amounts hereinabove for the Safe Drinking Water Fund account are payable out of receipts, and receipts in excess of the amount anticipated, not to exceed \$1,246,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amounts hereinabove for the Tidelands Peak Demands account are appropriated from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with an amount not to exceed \$1,508,000, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding any other law, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the department's purview.

Notwithstanding the provisions of the "Environmental Fee Fund Accountability Act of 1991," P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise dedicated herein, shall be deposited into the State General Fund without regard to their specific dedication.

Notwithstanding the provisions of any other law to the contrary, such sums as are necessary, but not to exceed \$20,000,000, are appropriated to subsidize county or county authority debt service payments for environmental investments incurred as of June 30, 1997, pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) in accordance with criteria and program guidelines established by the Commissioner of the Department of Environmental Protection, the

Commissioner of the Department of Community Affairs and the State Treasurer, and subject to the approval of the Director of the Division of Budget and Accounting. Expenditure of such funds are conditioned upon the State Treasurer having conducted or contracted for an operational audit of such county or county authority, and such county or county authority having implemented the audit recommendations to the satisfaction of the State Treasurer. Prior to the distribution of any amounts to a county or county authority the State Treasurer shall notify the Joint Budget Oversight Committee of the amount and recipient of each distribution and the progress of each county or county authority in implementing the audit recommendations.

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES
20 Physical and Mental Health
21 Health Services

01-4215	Vital Statistics	\$1,101,000
02-4220	Family Health Services	1,152,000
03-4230	Epidemiology, Environmental and Occupational Health Services	13,080,000
04-4240	Alcoholism, Drug Abuse and Addiction Services	494,000
08-4280	Laboratory Services	4,278,000
12-4245	AIDS Services	2,679,000
	Total Appropriation, Health Services	<u>\$22,784,000</u>

Personal Services:

Salaries and Wages	(\$14,207,000)
Materials and Supplies	(2,495,000)
Services Other Than Personal	(1,242,000)
Maintenance and Fixed Charges	(203,000)
Special Purpose:	
WIC Farmers Market Program	(87,000)
Cancer Registry	(400,000)
New Jersey State Commission on Cancer Research	(1,000,000)
Medical Waste Management Program.....	(813,000)
Rabies Control Program	(453,000)
Animal Population Control Program	(550,000)
Worker and Community Right to Know Program .	(1,334,000)

Receipts in excess of those anticipated for the HealthStart Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health and Senior Services pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et seq.), are appropriated.

The unexpended balance as of June 30, 1997 in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, are appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1997 in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, are appropriated.

The amount hereinabove for the Animal Population Control Program account is payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

2 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to
4 Know account is payable out of the Worker and Community Right to Know Fund. If receipts to
that fund are less than anticipated, the appropriation shall be reduced proportionately.

6 In addition to the amount appropriated above, an amount not to exceed \$1,400,000 is appropriated
from the Worker and Community Right to Know Fund, subject to the approval of the Director
8 of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to
10 the Cancer Research Fund pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1).

The unexpended balance as of June 30, 1997 in the New Jersey State Commission on Cancer
12 Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from gross income tax
14 check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated
to the New Jersey State Commission on Cancer Research for breast cancer research projects,
16 subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a
18 patient's estate, or the person chargeable for a patient's support, or the county of residence for
institutional, residential and out-patient support of patients treated for alcoholism or drug abuse
20 or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1997
from these billings and fees are appropriated to the Department of Health and Senior Services,
22 Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and
drug abuse programs.

24 There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such
sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et al.).

26 The Director of the Division of Budget and Accounting is empowered to transfer or credit
appropriations to the Department of Health and Senior Services for diagnostic laboratory services
28 provided to any other agency or department; provided further, however, that funds have been
appropriated or allocated to such agency or department for the purpose of purchasing these
30 services.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of
32 clinical laboratories pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks
pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of
34 June 30, 1997 are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and
36 Senior Services in Health Services, in excess of those anticipated, are appropriated.

The unexpended balance as of June 30, 1997 in the Interagency Council on Osteoporosis account
38 is appropriated.

40 **22 Health Planning and Evaluation**

06-4260 Health Facilities Evaluation	\$5,385,000
42 Total Appropriation, Health Planning and Evaluation	<u>\$5,385,000</u>

44 Personal Services:

44 Salaries and Wages	(\$3,915,000)
Materials and Supplies	(73,000)
46 Services Other Than Personal	(247,000)
Maintenance and Fixed Charges	(100,000)

48 Special Purpose:

50 Implementation of Statewide Health Information Network	(1,000,000)
52 Emergency Medical Services for Children Program	(50,000)

2 Receipts from fees established by the Commissioner of Health and Senior Services for licensing of
clinical laboratories pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks
4 pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of
June 30, 1997, are appropriated.

6 Receipts derived from fees charged for the review of uniform construction code plans for health
facilities, and the unexpended balances of such receipts as of June 30, 1997, are appropriated for
8 the costs of this program.

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide
10 available resources in an emergency situation at a health care facility, as defined by the
Commissioner of Health and Senior Services, or for closure of a health care facility, subject to
12 the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the
14 unexpended balances of such receipts as of June 30, 1997 are appropriated for the cost of this
program, subject to the approval of the Director of the Division of Budget and Accounting.

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

20 From the amount appropriated for Implementation of Statewide Health Information Network, no
amount shall be expended for costs of administrative services within the Department of Health
and Senior Services.

22 The unexpended balance as of June 30, 1997, in the New Jersey Emergency Medical Service
Helicopter Response Program account is appropriated.

24 Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and
Senior Services in Health Planning and Evaluation, in excess of those anticipated, are
26 appropriated.

28 In addition to the amount appropriated above for Implementation of Statewide Health Information
Network, \$1,000,000 is appropriated from the annual .53 percent assessment on New Jersey
hospitals established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62) for the same
30 purpose.

32 In addition to the amount appropriated above for Emergency Medical Services for Children
Program, \$150,000 is appropriated from the annual .53 percent assessment on New Jersey
hospitals established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62) for the same
34 purpose.

36 **25 Health Administration**

99-4210 Management and Administrative Services	\$1,204,000
Total Appropriation, Health Administration	\$1,204,000

38 Personal Services:

40 Salaries and Wages	(\$823,000)
Materials and Supplies	(49,000)
42 Services Other Than Personal	(210,000)
Maintenance and Fixed Charges	(38,000)

44 Special Purpose:

46 Affirmative Action and Equal Employment Opportunity	(84,000)
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48 **26 Senior Services**

50 22-4275 Medical Services for the Aged	\$3,167,000
24-4275 Pharmaceutical Assistance to the Aged and Disabled	6,168,000
52 28-4275 Lifeline	1,760,000

2	55-4275 Programs for the Aged	886,000
	56-4275 Office of the Ombudsman	296,000
4	57-4275 Office of the Public Guardian	716,000
	Total Appropriation, Senior Services	<u>\$12,993,000</u>

6	Personal Services:	
	Salaries and Wages	(\$7,638,000)
8	Materials and Supplies	(314,000)
	Services Other Than Personal	(1,406,000)
10	Maintenance and Fixed Charges	(741,000)

	Special Purpose:	
12	Payment to Fiscal Agent -- PAA	(2,134,000)
	New Jersey East Access Single Point-of-Entry (NJEASE)	(100,000)
	Federal Programs for the Aging (State Share)	(410,000)
16	Additions, Improvements and Equipment	(250,000)

18 In addition to the amount hereinabove for the Ombudsman's Office, there is appropriated, subject
to the approval of the Director of the Division of Budget and Accounting, additional sums as may
20 be required, if any, equal to the difference between \$543,000 and the amount of federal funds
received, whereby the total funds available to the Office equals \$847,000.

22 Receipts from the Office of Public Guardian are appropriated.
When any action by a county welfare agency, whether alone or in combination with the Division of
24 Medical Assistance and Health Services or the Department of Health and Senior Services, results
in a recovery of improperly granted medical assistance, the Division of Medical Assistance and
26 Health Services or the Department of Health and Senior Services may reimburse the county
welfare agency in the amount of 25% of the gross recovery.

28 Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section
3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in
the State or covering residents of this State, shall permit and assist the Department of Health and
30 Senior Services to match Medicaid's Eligibility file or files against that third party's file or files
utilizing, if necessary, social security numbers as common identifiers.

32 Such sums as may be necessary for the administration of the homestead property tax reimbursement
established pursuant to P.L. .c. (now pending before the Legislature as Assembly Bill No.
34 3 of 1997) are appropriated subject to the approval of the Director of the Division of Budget and
Accounting.

38	Total Appropriation, Department of Health and Senior Services	<u>\$42,366,000</u>
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40 There is appropriated to the Department of Health and Senior Services from the Health Care
Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) an amount
42 to continue to fund programs established pursuant to section 25 of P.L.1991, c.187
(C.26:2H-18.47) through the annual .53 percent assessment on New Jersey hospitals established
44 pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62). However, available funding shall
first provide for the Community Care Program for the Elderly and Disabled, the expansion of
46 Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. The remaining
available funds may be used to fund programs established by section 25 of P.L.1991, c.187
48 (C.26:2H-18.47), as determined by the Commissioner of Health and Senior Services, subject to
the approval of the Director of the Division of Budget and Accounting. Any unexpended balance
50 as of June 30, 1997 in the Health Care Subsidy Fund received through the .53 percent annual
assessment on hospitals made during fiscal year 1997 is appropriated. Furthermore,
52 notwithstanding any other law to the contrary, the established program to provide local health

2 planning shall be limited to a maximum of three specific geographic regions to be designated by
the Commissioner of Health and Senior Services.

4 Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and
Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the
6 Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1995, c.133, or any other law to the contrary, the first
8 \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per
adjusted admission charge assessments made by the Department of Health and Senior Services
10 shall be anticipated as revenue in the General Fund available for health-related purposes.
Furthermore, it is recommended that the remaining revenue attributable to this fee shall be
12 available to carry out the provisions of P.L.1995, c.133 as determined by the Commissioner of
Health and Senior Services and subject to the approval of the Director of the Division of Budget
14 and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the
16 Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58),
only those additional revenues generated from third party liability recoveries, excluding
18 Medicaid, by the State arising from a review by the Director of the Division of Budget and
Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service
20 dates that are after the date of enactment of P.L.1996, c.29.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at
22 his discretion, rules or guidelines that allocate reductions in health service grants to the extent
possible toward administration and not client services.

24 The Department of Health and Senior Services shall transfer funds from the Cost of Living
Adjustment, Health Care Service Providers allocation account that was provided in the
26 Alcoholism, Drug Abuse and Addiction Services program classification, to other program
classifications within the department to effectuate the distribution of the cost of living
28 adjustments. Furthermore, the allocation and transfer of the cost of living adjustments is subject
to the approval of the Director of the Division of Budget and Accounting.

30 Notwithstanding any provision of law to the contrary, and notwithstanding the terms of any
repayment agreement with the Department of Health concerning charity care overpayments, the
32 department shall forgive any repayment due to be made to the department in fiscal year 1998 as
repayment of a charity care overpayment that is due from a hospital which meets the following
34 conditions: (a) the hospital received in 1995 less than 50% of that hospital's 1993 "Charity
Care" Subsidy payments, exclusive of any supplemental payments received during fiscal year
36 1996, (b) the hospital receives less than 33% of that hospital's total uncompensated care in
subsidy, (c) the hospital does not receive any subsidy payments under the "Other Uncompensated
38 Care" subsidy account in 1995, and (d) the hospital treats a substantial amount of problem billed
cases measured by having received at least \$4,000,000 from the Hospital Relief Fund in the
40 Division of Medical Assistance and Health Services in the Department of Human Services during
fiscal year 1996.

44 **54 DEPARTMENT OF HUMAN SERVICES**

20 Physical and Mental Health

23 Mental Health Services

7700 Division of Mental Health Services

48	08-7700 Community Services	\$3,797,000
	99-7700 Management and Administrative Services	3,723,000
50	Total Appropriation, Division of Mental Health Services	<u>\$7,520,000</u>

Personal Services:

52	Salaries and Wages	(\$6,564,000)
	Materials and Supplies	(41,000)

2	Services Other Than Personal	(383,000)	
	Maintenance and Fixed Charges	(155,000)	
4	Additions, Improvements and Equipment	(377,000)	
6			
	7710 Greystone Park Psychiatric Hospital		
8	10-7710 Patient Care and Health Services		\$33,529,000
	98-7710 Physical Plant and Support Services		8,574,000
10	99-7710 Management and Administrative Services		7,001,000
	Total Appropriation, Greystone Park Psychiatric Hospital		<u>\$49,104,000</u>
12	Personal Services:		
	Salaries and Wages	(\$41,385,000)	
14	Materials and Supplies	(4,432,000)	
	Services Other Than Personal	(2,025,000)	
16	Maintenance and Fixed Charges	(892,000)	
	Special Purpose:		
18	Interim Assistance	(54,000)	
	Additions, Improvements and Equipment	(316,000)	
20			
22	7720 Trenton Psychiatric Hospital		
	10-7720 Patient Care and Health Services		\$25,553,000
24	98-7720 Physical Plant and Support Services		4,465,000
	99-7720 Management and Administrative Services		3,508,000
26	Total Appropriation, Trenton Psychiatric Hospital		<u>\$33,526,000</u>
	Personal Services:		
28	Salaries and Wages	(\$28,343,000)	
	Materials and Supplies	(2,427,000)	
30	Services Other Than Personal	(1,526,000)	
	Maintenance and Fixed Charges	(799,000)	
32	Special Purpose:		
	Interim Assistance	(22,000)	
34	Additions, Improvements and Equipment	(409,000)	
36			
38	7725 The Forensic Psychiatric Hospital		
	10-7725 Patient Care and Health Services		\$10,086,000
40	98-7725 Physical Plant and Support Services		1,004,000
	99-7725 Management and Administrative Services		1,202,000
42	Total Appropriation, The Forensic Psychiatric Hospital		<u>\$12,292,000</u>
	Personal Services:		
44	Salaries and Wages	(\$11,227,000)	
	Materials and Supplies	(672,000)	
46	Services Other Than Personal	(267,000)	
	Maintenance and Fixed Charges	(70,000)	
48	Additions, Improvements and Equipment	(56,000)	
50			
	7730 Marlboro Psychiatric Hospital		
52	10-7730 Patient Care and Health Services		\$43,726,000
	98-7730 Physical Plant and Support Services		8,296,000
54	99-7730 Management and Administrative Services		<u>6,689,000</u>

2 Total Appropriation, Marlboro Psychiatric Hospital \$58,711,000

Personal Services:

4 Salaries and Wages (\$48,145,000)

Materials and Supplies (5,834,000)

6 Services Other Than Personal (2,571,000)

Maintenance and Fixed Charges (1,360,000)

8 Special Purpose:

Interim Assistance (183,000)

10 Additions, Improvements and Equipment (618,000)

Savings realized by the Marlboro closure initiative shall be transferred to other State operated mental health institutions, developmental centers and community programs in the Divisions of Mental Health Services and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of the Department of Human Services.

An amount, not to exceed \$1,000,000 may be transferred from the Department of Human Services grant accounts to the Marlboro Psychiatric Hospital to the Salary and Wages account from savings generating by salary screens and a rate based reimbursement system, subject to the Director of Budget and Accounting.

7740 Ancora Psychiatric Hospital

10-7740 Patient Care and Health Services \$33,660,000

98-7740 Physical Plant and Support Services 5,988,000

99-7740 Management and Administrative Services 4,203,000

26 Total Appropriation, Ancora Psychiatric Hospital \$43,851,000

Personal Services:

28 Salaries and Wages (\$36,774,000)

Materials and Supplies (3,691,000)

30 Services Other Than Personal (1,798,000)

Maintenance and Fixed Charges (934,000)

32 Special Purpose:

Interim Assistance (250,000)

34 Additions, Improvements and Equipment (404,000)

7750 Arthur Brisbane Child Treatment Center

10-7750 Patient Care and Health Services \$7,384,000

98-7750 Physical Plant and Support Services 677,000

99-7750 Management and Administrative Services 805,000

42 Total Appropriation, Arthur Brisbane Child Treatment Center ... \$8,866,000

Personal Services:

44 Salaries and Wages (\$7,651,000)

Materials and Supplies (504,000)

46 Services Other Than Personal (347,000)

Maintenance and Fixed Charges (113,000)

48 Additions, Improvements and Equipment (251,000)

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7760 Senator Garrett W. Hagedorn Gero-Psychiatric Hospital

10-7760 Patient Care and Health Services		\$7,480,000
98-7760 Physical Plant and Support Services		1,662,000
99-7760 Management and Administrative Services		1,253,000
Total Appropriation, Senator Garrett W. Hagedorn Gero-Psychiatric Hospital		<u>\$10,395,000</u>
Personal Services:		
Salaries and Wages	(\$8,536,000)	
Materials and Supplies	(1,013,000)	
Services Other Than Personal	(495,000)	
Maintenance and Fixed Charges	(244,000)	
Special Purpose:		
Interim Assistance	(8,000)	
Additions, Improvements and Equipment	(99,000)	

Division of Mental Health Services

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1998 are appropriated for the same purpose. The unexpended balances as of June 30, 1997 in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose. The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

24 Special Health Services

7540 Division of Medical Assistance and Health Services

21-7540 Health Services Administration and Management		<u>\$30,802,000</u>
Total Appropriation, Division of Medical Assistance and Health Services		<u>\$30,802,000</u>
Personal Services:		
Salaries and Wages	(\$11,629,000)	
Materials and Supplies	(200,000)	
Services Other Than Personal	(3,404,000)	
Maintenance and Fixed Charges	(568,000)	
Special Purpose:		
Payments to Fiscal Agents	(4,773,000)	
Eligibility Determination	(5,600,000)	
Master Lease Debt Service Payments	(23,000)	
Professional Standards Review Organization--Utilization Review	(1,179,000)	
Medicaid Managed Care Initiative (Health Benefits Coordinator)	(3,239,000)	
Additions, Improvements and Equipment	(187,000)	

The unexpended balances as of June 30, 1997 in the Payments to Fiscal Agents account are appropriated. The unexpended balances as of June 30, 1997 in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account. When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical

2 assistance, the Division of Medical Assistance and Health Services may reimburse the county
welfare agency in the amount of 25% of the gross recovery.

4 Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical
Assistance and Health Services for payment to disproportionate share hospitals for
6 uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.) and P.L.1996,
c.28.

8 Additional federal Title XIX revenue generated from the claiming of uncompensated care
payments made to disproportionate share hospitals shall be deposited in the General Fund as
10 anticipated revenue.

12 Notwithstanding any State law to the contrary, any third party as defined in subsection m. of
section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance
14 policies in the State or covering residents of this State, shall permit and assist the Division of
Medical Assistance and Health Services to match its Medicaid Eligibility file or files against
16 that third party's file or files utilizing, if necessary, social security numbers as common
identifiers.

18 The Division of Medical Assistance and Health Services, in coordination with the county welfare
agencies, shall continue a program to outstation eligibility workers in disproportionate share
hospitals and federally qualified health centers.

20 Payment to the vendor for its efforts in federal maximizing initiatives is appropriated and shall
be paid from the Maximization of Federal HCFA Reimbursement or the School Based
22 Medicaid revenues received, subject to the approval of the Director of the Division of Budget
and Accounting.

24 Notwithstanding the provisions of any law to the contrary, all past, present and future revenues
representing federal financial participation received by the State from the United States and
26 that is based on payments made by the State to hospitals that serve a disproportionate share
of low-income patients shall be deposited in the General Fund and may be expended only upon
28 appropriation by law.

30 An amount not to exceed \$100,000 is appropriated from General Assistance pharmaceutical
rebate revenue for administration and collection of these rebates by the Division of Medical
Assistance and Health Services, subject to the approval of the Director of the Division of
32 Budget and Accounting.

34 **30 Educational, Cultural and Intellectual Development**
36 **32 Operation and Support of Educational Institutions**
7600 Division of Developmental Disabilities

38	99-7600 Management and Administrative Services	\$9,299,000
	Total State and Federal Appropriation	\$9,299,000

40 **Less:**

Federal Funds

42	Management and Administrative Services	\$5,386,000
	Total Federal Funds	\$5,386,000

44	Total Appropriation, Division of Developmental Disabilities	\$3,913,000
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Personal Services:

46	Salaries and Wages	(\$7,530,000)
	Materials and Supplies	(33,000)
48	Services Other Than Personal	(213,000)
	Maintenance and Fixed Charges	(162,000)

50 Special Purpose:

52	Foster Grandparents Program	(669,000)
	Developmental Disabilities Council	(306,000)

2	Additions, Improvements and Equipment	(386,000)	
	Less:		
4	Federal Funds	5,386,000	
6			
	<i>7601 Community Programs</i>		
8	01-7601 Purchased Residential Care		\$959,000
	02-7601 Social Supervision and Consultation		5,708,000
10	03-7601 Adult Activities		933,000
	04-7601 Education and Day Training		8,817,000
12	Total Appropriation, Community Programs		<u>\$16,417,000</u>
	Personal Services:		
14	Salaries and Wages	(\$10,201,000)	
	Materials and Supplies	(1,324,000)	
16	Services Other Than Personal	(1,007,000)	
	Maintenance and Fixed Charges	(3,259,000)	
18	Special Purpose:		
	Guardianship Program	(285,000)	
20	Homemaker Services (State Share)	(167,000)	
	Additions, Improvements and Equipment	(174,000)	
22			
	<i>7610 Green Brook Regional Center</i>		
24	05-7610 Residential Care and Habilitation Services		\$4,973,000
26	98-7610 Physical Plant and Support Services		1,473,000
	99-7610 Management and Administrative Services		1,482,000
28	Total State and Federal Funds Appropriation		<u>\$7,928,000</u>
	Less:		
30	Federal Funds		
	Residential Care and Habilitation Services	\$4,485,000	
32	Physical Plant and Support Services	963,000	
	Management and Administrative Services	725,000	
34	Total Federal Funds		<u>\$6,173,000</u>
	Total Appropriation, Green Brook Regional Center		<u>\$1,755,000</u>
36	Personal Services:		
	Salaries and Wages	(\$6,173,000)	
38	Materials and Supplies	(862,000)	
	Services Other Than Personal	(272,000)	
40	Maintenance and Fixed Charges	(210,000)	
	Special Purpose:		
42	Green Brook Mortgage	(393,000)	
	Additions, Improvements and Equipment	(18,000)	
44	Less:		
	Federal Funds	6,173,000	
46			
	<i>7620 Vineland Developmental Center</i>		
50	05-7620 Residential Care and Habilitation Services		\$49,559,000
	98-7620 Physical Plant and Support Services		6,750,000

2	99-7620 Management and Administrative Services	5,338,000
	Total State and Federal Funds Appropriation	<u>\$61,647,000</u>
4	Less:	
	Federal Funds	
6	Residential Care and Habilitation Services	\$19,203,000
	Physical Plant and Support Services	1,389,000
8	Management and Administrative Services	455,000
	Total Federal Funds	<u>\$21,047,000</u>
10	Total Appropriation, Vineland Developmental Center	<u>\$40,600,000</u>
	Personal Services:	
12	Salaries and Wages	(\$53,960,000)
	Materials and Supplies	(5,198,000)
14	Services Other Than Personal	(1,612,000)
	Maintenance and Fixed Charges	(826,000)
16	Special Purpose:	
	Family Care	(6,000)
18	Additions, Improvements and Equipment	(45,000)
	Less:	
20	Federal Funds	21,047,000
	The unexpended balances as of June 30, 1997 in the Reward for Identification of Person(s)	
22	Responsible for the Assault on Client account are appropriated for the same purpose.	
24	7630 North Jersey Developmental Center	
	05-7630 Residential Care and Habilitation Services	\$27,774,000
26	98-7630 Physical Plant and Support Services	3,575,000
	99-7630 Management and Administrative Services	3,385,000
28	Total State, Federal and All Other Funds Appropriation	<u>\$34,734,000</u>
	Less:	
30	Federal Funds	
	Residential Care and Habilitation Services	\$11,305,000
32	Physical Plant and Support Services	725,000
	Management and Administrative Services	696,000
34	Total Federal Funds	<u>\$12,726,000</u>
	All Other Funds	
36	Residential Care and Habilitation Services	\$210,000
	Total All Other Funds	<u>\$210,000</u>
38	Total Appropriation, North Jersey Developmental Center	<u>\$21,798,000</u>
	Personal Services:	
40	Salaries and Wages	(\$28,928,000)
	Materials and Supplies	(3,025,000)
42	Services Other Than Personal	(2,174,000)
	Maintenance and Fixed Charges	(587,000)
44	Additions, Improvements and Equipment	(20,000)
	Less:	
46	Federal Funds	12,726,000
	All Other Funds	210,000
48		

2	7640 Woodbine Developmental Center	
	05-7640 Residential Care and Habilitation Services	\$32,758,000
4	98-7640 Physical Plant and Support Services	4,796,000
	99-7640 Management and Administrative Services	5,391,000
6	Total State and Federal Funds Appropriation	<u>\$42,945,000</u>
	Less:	
8	Federal Funds	
	Residential Care and Habilitation Services	\$11,296,000
10	Physical Plant and Support Services	1,544,000
	Management and Administrative Services	896,000
12	Total Federal Funds	<u>\$13,736,000</u>
	Total Appropriation, Woodbine Developmental Center	<u>\$29,209,000</u>
14	Personal Services:	
	Salaries and Wages	(\$36,044,000)
16	Materials and Supplies	(4,523,000)
	Services Other Than Personal	(1,672,000)
18	Maintenance and Fixed Charges	(576,000)
	Additions, Improvements and Equipment	(130,000)
20	Less:	
	Federal Funds	13,736,000
22		
24	7650 New Lisbon Developmental Center	
	05-7650 Residential Care and Habilitation Services	\$38,429,000
26	98-7650 Physical Plant and Support Services	5,363,000
	99-7650 Management and Administrative Services	3,051,000
28	Total State, Federal and All Other Funds Appropriation	<u>\$46,843,000</u>
	Less:	
30	Federal Funds	
	Residential Care and Habilitation Services	\$21,895,000
32	Physical Plant and Support Services	2,285,000
	Management and Administrative Services	979,000
34	Total Federal Funds	<u>\$25,159,000</u>
	All Other Funds	
36	Residential Care and Habilitation Services	\$258,000
	Total All Other Funds	<u>\$258,000</u>
38	Total Appropriation, New Lisbon Developmental Center ..	<u>\$21,426,000</u>
	Personal Services:	
40	Salaries and Wages	(\$41,818,000)
	Materials and Supplies	(3,389,000)
42	Services Other Than Personal	(1,105,000)
	Maintenance and Fixed Charges	(511,000)
44	Additions, Improvements and Equipment	(20,000)
	Less:	
46	Federal Funds	25,159,000
	All Other Funds	258,000
48		

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		<i>7660 Woodbridge Developmental Center</i>	
4	05-7660 Residential Care and Habilitation Services.....		\$32,154,000
	98-7660 Physical Plant and Support Services		4,284,000
6	99-7660 Management and Administrative Services		3,228,000
	Total State, Federal and All Other Funds Appropriation		<u>\$39,666,000</u>
8	Less:		
	Federal Funds		
10	Residential Care and Habilitation Services.....	\$13,528,000	
	Physical Plant and Support Services	484,000	
12	Management and Administrative Services	1,308,000	
	Total Federal Funds		<u>\$15,320,000</u>
14	All Other Funds		
	Residential Care and Habilitation Services.....	\$100,000	
16	Total All Other Funds		<u>\$100,000</u>
	Total Appropriation, Woodbridge Developmental Center		<u>\$24,246,000</u>
18	Personal Services:		
	Salaries and Wages	(\$34,312,000)	
20	Materials and Supplies	(3,782,000)	
	Services Other Than Personal	(1,050,000)	
22	Maintenance and Fixed Charges	(468,000)	
	Additions, Improvements and Equipment	(54,000)	
24	Less:		
	Federal Funds	15,320,000	
26	All Other Funds	100,000	
28			
30			
		<i>7670 Hunterdon Developmental Center</i>	
32	05-7670 Residential Care and Habilitation Services		\$32,382,000
	98-7670 Physical Plant and Support Services		6,470,000
34	99-7670 Management and Administrative Services		2,560,000
	Total State, Federal and All Other Funds Appropriation		<u>\$41,412,000</u>
36	Less:		
	Federal Funds		
38	Residential Care and Habilitation Services	\$9,168,000	
	Physical Plant and Support Services	1,745,000	
40	Management and Administrative Services	807,000	
	Total Federal Funds		<u>\$11,720,000</u>
42	All Other Funds		
	Residential Care and Habilitation Services	\$200,000	
44	Total All Other Funds		<u>\$200,000</u>
	Total Appropriation, Hunterdon Developmental Center		<u>\$29,492,000</u>
46	Personal Services:		
	Salaries and Wages	(\$35,696,000)	
48	Materials and Supplies	(4,093,000)	
	Services Other Than Personal	(1,030,000)	
50	Maintenance and Fixed Charges	(567,000)	
	Additions, Improvements and Equipment	(26,000)	

2	Less:	
	Federal Funds	11,720,000
4	All Other Funds	200,000

6 In addition to the amounts appropriated hereinabove, upon the final disposition of an independent
 6 audit of Cogeneration costs and upon the approval of the Director of the Division of Budget
 and Accounting and the Joint Budget Oversight Committee, there is appropriated \$737,000
 8 for increased utility costs.

10 *7690 North Princeton Developmental Center*

10	05-7690 Residential Care and Habilitation Services	\$32,858,000
12	98-7690 Physical Plant and Support Services	6,442,000
	99-7690 Management and Administrative Services	3,074,000
14	Total State, Federal and All Other Funds Appropriation	<u>\$42,374,000</u>

Less:

Federal Funds

16	Residential Care and Habilitation Services	\$8,268,000
18	Physical Plant and Support Services	1,012,000
	Management and Administrative Services	822,000
20	Total Federal Funds	<u>\$10,102,000</u>

22	Total Appropriation, North Princeton Developmental Center	<u>\$32,272,000</u>
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Personal Services:

24	Salaries and Wages	(\$35,982,000)
	Materials and Supplies	(3,132,000)
26	Services Other Than Personal	(2,180,000)
	Maintenance and Fixed Charges	(707,000)
28	Additions, Improvements and Equipment	(373,000)

Less:

30	Federal Funds	10,102,000
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32 *Division of Developmental Disabilities*

34 In addition to the amount hereinabove for Operation and Support of Educational Institutions of
 the Division of Developmental Disabilities, such other sums as the Director of the Division of
 36 Budget and Accounting shall determine, provided in Inter-Departmental accounts for Employee
 Benefits, are considered as appropriated on behalf of the Developmental Centers and are
 38 available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$190,508,000, provided that if the
 40 ICF/MR revenues exceed \$190,508,000, there will be placed in reserve a portion of the State
 appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the
 42 Director of the Division of Budget and Accounting.

Operating savings realized by the North Princeton Developmental Center closure initiative shall
 44 be transferred to other State operated mental health institutions, developmental centers and
 community programs in the Divisions of Mental Health Services and Developmental
 46 Disabilities, subject to the approval of the Director of the Division of Budget and Accounting
 of an itemized closure and client placement plan for the achievement of such savings, as shall
 48 be submitted by the Commissioner of Human Services.

Notwithstanding R.S.30:1-1 et seq. or any other law or regulation to the contrary, the Director of
 50 the Division of Developmental Disabilities is authorized to waive statutory, regulatory. or
 licensing requirements for the placement of individuals funded by a self determination pilot
 52 program included in the Community Services Waiting List Reduction Initiatives - FY 1997

2 account, subject to the approval of a plan by the Director of the Division of Developmental
4 Disabilities which will allow an individual to be removed from the waiting list.

6 **33 Supplemental Education and Training Programs**
7 **7560 Commission for the Blind and Visually Impaired**

8	11-7560 Habilitation and Rehabilitation	\$3,264,000
	12-7560 Instruction, Community Programs and Prevention	2,154,000
10	99-7560 Management and Administrative Services	1,224,000
		<hr/>
12	Total Appropriation, Commission for the Blind and Visually Impaired	\$6,642,000
		<hr/>

12 Personal Services:

14	Salaries and Wages	(\$5,344,000)
	Materials and Supplies	(125,000)
16	Services Other Than Personal	(575,000)
	Maintenance and Fixed Charges	(80,000)

18 Special Purpose:

	Technology for the Visually Impaired	(500,000)
20	Additions, Improvements and Equipment	(18,000)

22 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the
23 contrary, local boards of education shall reimburse the Commission for the Blind and Visually
24 Impaired for the documented costs of providing services to children who are classified as
25 "educationally handicapped," provided however, that each local board shall pay that portion
26 of cost which the number of children classified "educationally handicapped" bears to the total
27 number of such children served; provided further, however, that payments shall be made by
28 each local board in accordance with a schedule adopted by the Commissioners of Education
29 and Human Services; and further, the Director of the Division of Budget and Accounting is
30 authorized to deduct such reimbursements from the State aid payments to the local boards of
31 education.

32 There is appropriated from funds recovered from audits or other collection activities an amount
33 sufficient to pay vendors fees to compensate the recoveries, and the administration of the
34 State's vending machine program, subject to the approval of the Director of the Division of
35 Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of
36 expanding vision screening services and other prevention services, subject to the approval of
37 the Director of the Division of Budget and Accounting. The unexpended balance of such
38 receipts as of June 30, 1997 is appropriated.

40 **50 Economic Planning, Development and Security**
41 **53 Economic Assistance and Security**
42 **7550 Division of Family Development**

44	15-7550 Income Maintenance Management	\$98,530,000
	Total Appropriation, State and Federal Appropriation	\$98,530,000
		<hr/>

46 **Less:**

Federal Funds

48	Income Maintenance Management	\$55,543,000
	Total Federal Funds	\$55,543,000
		<hr/>
	Total Appropriation, Division of Family Development	\$42,987,000
		<hr/>

50 Personal Services:

52	Salaries and Wages	(\$19,324,000)
	Materials and Supplies	(484,000)

2	Services Other Than Personal	(16,991,000)
	Maintenance and Fixed Charges	(1,304,000)
4	Special Purpose:	
	Income Maintenance Management	(1,976,000)
6	Electronic Benefit Transfer/Distribution System	(6,112,000)
8	General Assistance: Finger Imaging	(314,000)
10	Non Public Assistance Legal Services, Child Support	(441,000)
12	Work First New Jersey -- Breaking the Cycle Pilots	(4,000,000)
	Hospital Paternity Program	(1,661,000)
14	Work First New Jersey Child Support Initiatives	(15,075,000)
16	Work First New Jersey -- Implementation Supports	(2,115,000)
18	Work First New Jersey -- Technology Investment	(28,712,000)
20	Additions, Improvements and Equipment	(21,000)
	Less:	
22	Federal Funds	55,543,000
24	The unexpended balance as of June 30, 1997 in the Electronic Benefit Transfer/Distribution System account is appropriated.	
26	Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury.	
28	Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1997 are appropriated.	
30	The unexpended balances as of June 30, 1997 in the above accounts are appropriated for Work First New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.	
32		
34	The unexpended balance as of June 30, 1997 in the Legal Alien Citizenship Assistance account is appropriated.	
36	55 Social Services Programs	
	7570 Division of Youth and Family Services	
38	16-7570 Initial Response/Case Management	\$111,797,000
	17-7570 Substitute Care	9,426,000
40	18-7570 General Social Services	4,332,000
	99-7570 Management and Administrative Services	20,330,000
42	Total State and Federal Appropriation	<u>\$145,885,000</u>
	Less:	
44	Federal Funds	
	Initial Response/Case Management	\$46,617,000
46	Substitute Care	5,739,000
	General Social Services	3,368,000
48	Management and Administrative Services	13,723,000
	Total Federal Funds	<u>\$69,447,000</u>
50	Total Appropriation, Division of Youth and Family Services	<u>\$76,438,000</u>

2	Personal Services:		
	Salaries and Wages	(\$111,884,000)	
4	Materials and Supplies	(1,924,000)	
	Services Other Than Personal	(8,185,000)	
6	Maintenance and Fixed Charges	(8,742,000)	
	Special Purpose:		
8	Child Protection Initiative	(13,755,000)	
	Additions, Improvements and Equipment	(1,395,000)	
10	Less:		
	Federal Funds	69,447,000	
12			
14	<i>7580 Division of the Deaf and Hard of Hearing</i>		
	23-7580 Services for the Deaf		\$420,000
16	Total Appropriation, Division of the Deaf and Hard of Hearing		\$420,000
18	Personal Services:		
	Salaries and Wages	(\$240,000)	
20	Materials and Supplies	(42,000)	
	Services Other Than Personal	(41,000)	
22	Maintenance and Fixed Charges	(1,000)	
	Special Purpose:		
24	Services to Deaf Clients	(40,000)	
	Communication Access Services	(55,000)	
26	Additions, Improvements and Equipment	(1,000)	
28			
30	<i>70 Government Direction, Management and Control</i>		
	<i>76 Management and Administration</i>		
	<i>7500 Division of Management and Budget</i>		
32	87-7500 Research, Policy and Planning		\$690,000
	96-7500 Institutional Security Services		3,701,000
34	99-7500 Management and Administrative Services		21,251,000
	Total Appropriation, Division of Management and Budget		\$25,642,000
36	Personal Services:		
	Salaries and Wages	(\$7,439,000)	
38	Materials and Supplies	(59,000)	
	Services Other Than Personal	(862,000)	
40	Maintenance and Fixed Charges	(72,000)	
	Special Purpose:		
42	Rehabilitation Services Scholarships	(150,000)	
	Essex I and II Settlement	(16,549,000)	
44	Affirmative Action and Equal Employment Opportunity	(255,000)	
46	Transfer to State Police for Fingerprinting/ Background Checks of Job Applicants	(200,000)	
48	Additions, Improvements and Equipment	(56,000)	
50	Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan approved by the Director		
52			

2 of the Division of Budget and Accounting.
 3 Revenues representing receipts to the General Fund from charges to Residents' trust accounts for
 4 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 5 who have no other source of funds for these purposes; except that the total amount herein for
 6 these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly
 7 allowance shall be approved by the Director of the Division of Budget and Accounting.

8
 9 Total Appropriation, Department of Human Services \$628,324,000

10 A pro-rata share of all Low Income Energy Assistance Block Grant funds received by the
 11 Department of Human Services is to be allocated immediately upon receipt to the Departments
 12 of Community Affairs and Health and Senior Services to enable these departments to
 13 implement programs funded by this block grant.

14 Of the amount appropriated hereinabove for the Department of Human Services, such sums as the
 15 Director of the Division of Budget and Accounting shall determine from the schedule at page
 16 K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall
 17 be charged to the State Lottery Fund.

18 Balances on hand as of June 30, 1997 of funds held for the benefit of patients in the several
 19 institutions, and such funds as may be received, are appropriated for the use of the patients.
 20 Funds received from the sale of articles made in occupational therapy departments of the several
 21 institutions are appropriated for the purchase of additional material and other expenses
 22 incidental to such sale or manufacture.

23 Any change in program eligibility criteria and increases in the types of services or rates paid for
 24 services to or on behalf of clients for all programs under the purview of the Department of
 25 Human Services, not mandated by federal law, shall first be approved by the Director of the
 26 Division of Budget and Accounting.

27 Notwithstanding any other provision of law to the contrary, receipts from payments collected from
 28 clients receiving services from the department, and collected from their chargeable relatives,
 29 are appropriated to offset administrative and contract expenses related to the charging,
 30 collecting and accounting of payments from clients receiving services from this department and
 31 from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director
 32 of the Division of Budget and Accounting.

33 From the amounts appropriated for Payments for Medical Assistance Recipients -- Prescription
 34 Drugs, Pharmaceutical Assistance to the Aged -- Claims, and Pharmaceutical Assistance to the
 35 Aged and Disabled -- Claims, there is allocated to the Division of Medical Assistance and
 36 Health Services up to \$100,000 from savings realized in these programs for personnel costs
 37 for the monitoring of prescription drug utilization in these programs, subject to the approval
 38 of the Director of the Division of Budget and Accounting.

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62 DEPARTMENT OF LABOR
 50 *Economic Planning, Development and Security*
 51 *Economic Planning and Development*

43	18-4570 Planning and Research	\$257,000
44	99-4565 Management and Administrative Services	360,000
45	Total Appropriation, Economic Planning and Development	<u>\$617,000</u>
46	Personal Services:	
47	Salaries and Wages	(\$430,000)
48	Materials and Supplies	(12,000)
49	Services Other Than Personal	(82,000)
50	Maintenance and Fixed Charges	(28,000)

2 Special Purpose:

Affirmative Action and Equal

4 Employment Opportunity (62,000)

Additions, Improvements and Equipment (3,000)

6 Such sums as may be necessary to collect the contributions to the Health Care Subsidy Fund
pursuant to section 29 of the "Health Care Reform Act of 1992," P.L. 1992, c.160 (C.43:21-
8 7b), are appropriated from the Health Care Subsidy Fund, subject to the approval of the
Director of the Division of Budget and Accounting.

10 The amount hereinabove for the Planning and Research program classification is appropriated
from the Unemployment Compensation Auxiliary Fund.

12 The amount necessary to provide administrative costs incurred by the Department of Labor to
meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983,
14 c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject
to the approval of the Director of the Division of Budget and Accounting.

16 Notwithstanding the provisions of the "1992 New Jersey Employment and Workforce
Development Act," P.L. 1992, c. 43 (C. 34:15D-1 et seq.), in addition to the amounts
18 hereinabove appropriated for Planning and Research, there shall be made available from the
Workforce Development Partnership Fund an amount of \$168,000 to fund planning and
20 research activities related to the Workforce Development Partnership Program, subject to the
approval of the Director of the Division of Budget and Accounting.

22 In addition to the amounts appropriated hereinabove for Management and Administration, there
are appropriated from the New Jersey Redevelopment Investment Fund and the Economic
24 Development Fund an amount of \$142,000 to provide for administrative costs incurred by the
Department of Labor for activities related to the New Jersey Redevelopment Authority and the
26 New Jersey Economic Development Authority programs, as determined by the Director of the
Division of Budget and Accounting.

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30 **52 Economic Regulation**

12-4550 Workplace Standards \$5,312,000

32 Total Appropriation, Economic Regulation \$5,312,000

Personal Services:

34 Salaries and Wages (\$4,922,000)

Materials and Supplies (84,000)

36 Services Other Than Personal (119,000)

Maintenance and Fixed Charges (82,000)

38 Special Purpose:

Worker and Community Right To Know Act (35,000)

40 Carnival Amusement Ride Safety

Advisory Board (1,000)

42 Safety Commission (3,000)

Additions, Improvements and Equipment (66,000)

44 Receipts in excess of the amount anticipated for the Workplace Standards program are
appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

46 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to
48 Know Act account is payable out of the Worker and Community Right to Know Fund. If
receipts to that fund are less than anticipated, the appropriation shall be reduced
50 proportionately. In addition to the amounts hereinabove, there are appropriated out of the
Worker and Community Right to Know Fund such additional sums, not to exceed \$8,400, to
52 administer the Right to Know program, subject to the approval of the Director of the Division
of Budget and Accounting.

2 There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust
4 Fund such sums as may be necessary for payments.

6 **53 Economic Assistance and Security**

6	03-4520 State Disability Insurance Plan	\$21,324,000
	04-4520 Private Disability Insurance Plan	3,443,000
8	05-4525 Workers' Compensation	11,029,000
	06-4530 Special Compensation	1,540,000
10	Total Appropriation, Economic Assistance and Security	<u>\$37,336,000</u>

12 Personal Services:

12	Salaries and Wages	(\$23,297,000)
	Materials and Supplies	(374,000)
14	Services Other Than Personal	(4,055,000)
	Maintenance and Fixed Charges	(1,995,000)

16 Special Purpose:

18	Reimbursement to Unemployment Insurance for Joint Tax Functions	(6,700,000)
	Other Special Purpose	(60,000)
20	Additions, Improvements and Equipment	(855,000)

22 The amounts hereinabove for the State Disability Insurance Plan and Private Disability Insurance
24 Plan are payable out of the State Disability Benefits Fund and, in addition to the amounts
26 hereinabove, there are appropriated out of the State Disability Benefits Fund such additional
28 sums as may be required to administer the Disability Insurance Program and to pay disability
30 benefits, subject to the approval of the Director of the Division of Budget and Accounting.

32 Receipts in excess of the amount anticipated for the Workers' Compensation program are
34 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

36 The amount hereinabove for Special Compensation is payable out of the Second Injury Fund and,
38 notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts
40 hereinabove, there are appropriated out of the Second Injury Fund such additional sums as may
42 be required for costs of administration and beneficiary payments.

44 In addition to the amounts provided hereinabove for Workers' Compensation, there are
46 appropriated from the Second Injury Fund, pursuant to subsection j. of R.S.34:15-94, such
48 additional sums as may be necessary to provide for two additional Workers' Compensation
judges, so that the total number of funded Workers' Compensation judge positions shall be 53.

The State Treasurer is directed to transfer to the General Fund the sum of \$50,000 from the excess
in the Second Injury Fund over the sum of \$1,250,000 accumulated as of June 30, 1997,
pursuant to R.S.34:15-94.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed
\$1,000,000 to be deposited to the credit of the uninsured employers' fund for the payment of
benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any
amount so transferred shall be included in the next uninsured employers' fund surcharge
imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and such amount
shall be returned to the Second Injury Fund without interest. Furthermore, any amount so
transferred shall be included in "net assets" pursuant to R.S.34:15-94c.(4).

Amounts to administer the uninsured employers' fund are appropriated from the uninsured
employers' fund, subject to the approval of the Director of the Division of Budget and
Accounting.

2	54 Manpower and Employment Services	
	07-4535 Vocational Rehabilitation Services	\$2,348,000
4	09-4545 Employment Services	6,451,000
	16-4556 Public Sector Labor Relations	2,625,000
6	17-4560 Private Sector Labor Relations	468,000
	Total Appropriation, Manpower and Employment Services	\$11,892,000

8	Personal Services:	
	Salaries and Wages	(\$4,941,000)
10	Materials and Supplies	(34,000)
	Services Other Than Personal	(268,000)
12	Maintenance and Fixed Charges	(28,000)
	Special Purpose:	
14	Workforce Development Partnership Program	(4,405,000)
	Workforce Development Partnership --	
16	Counselors	(2,046,000)
	Additions, Improvements and Equipment	(170,000)

18 Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941,
 20 c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public
 employer and the exclusive employee representative.

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

24 The amount hereinabove for the Vocational Rehabilitation Services program classification is
 appropriated from the unemployment compensation auxiliary fund.

26 The amounts hereinabove for the Workforce Development Partnership Program shall be
 appropriated from receipts received pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together
 28 with such additional sums as may be required to administer the Workforce Development
 Partnership Program, subject to the approval of the Director of the Division of Budget and
 Accounting.

30 Pursuant to the provisions of the "1992 New Jersey Employment and Workforce Development
 Act," P.L.1992, c.43 (C.34:15D-1 et seq.), funds shall be made available to the Department
 32 of Labor and the State Employment and Training Commission, subject to the approval of the
 Director of the Division of Budget and Accounting.

34 The amount hereinabove for the Private Sector Labor Relations program classification is
 appropriated from the unemployment compensation auxiliary fund.

36		
	Total Appropriation, Department of Labor	\$55,157,000

40 style="text-align: center;">**66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

42 style="text-align: center;">**10 Public Safety and Criminal Justice**

44 style="text-align: center;">**12 Law Enforcement**

44	06-1200 Patrol Activities and Crime Control	\$111,065,000
	07-1200 Police Services and Public Order	19,590,000
46	08-1200 Emergency Services	3,965,000
	09-1020 Criminal Justice	17,469,000
48	11-1050 State Medical Examiner	200,000
	23-1200 State Capitol Complex Security	5,783,000
50	24-1200 Marine Police Operations	8,186,000
	99-1200 Management and Administrative Services	13,503,000
52	Total Appropriation, Law Enforcement	\$179,761,000

2	Personal Services:	
	Salaries and Wages	(\$136,344,000)
4	Cash In Lieu of Maintenance	(16,015,000)
	Materials and Supplies	(5,173,000)
6	Services Other Than Personal	(5,087,000)
	Maintenance and Fixed Charges	(3,768,000)
8	Special Purpose:	
	Drunk Driver Fund Program	(962,000)
10	Noncriminal Record Checks	(1,014,000)
	Nuclear Emergency Response Program	(1,988,000)
12	Health Insurance Fraud Unit	(1,500,000)
	Expenses of State Grand Jury	(356,000)
14	Medicaid Fraud Investigation--State Match	(375,000)
	State Police Recruit Training	(900,000)
16	Affirmative Action and Equal Employment Opportunity	(193,000)
18	Additions, Improvements and Equipment	(6,086,000)

20 The unexpended balance as of June 30, 1997, in the Victim Witness Advocacy Fund account,
together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1), is
appropriated.

22 There are appropriated such sums as are collected pursuant to section 19 of P.L.1981, c.279
(C.13:1E-67); section 3 of P.L.1988, c.61 (C.58:10A-49); section 9 of P.L.1970, c.39
24 (C.13:1E-9); section 2 of P.L.1987, c.158 (C.13:1E-9.2); sections 20 and 24 of P.L.1989, c.34
(C.13:1E-48.20 and 13:1E-48.24); and section 15 of P.L.1987, c.333 (C.13:1E-191) as are
26 required to pay awards authorized by these laws and for public awareness programs, subject
to the approval of the Director of the Division of Budget and Accounting.

28 Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through
seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law
30 and the proceeds of the sale of any such confiscated property or goods, except for such funds
as are dedicated pursuant to P.L.1993, c.227, are appropriated for law enforcement purposes
32 designated by the Attorney General.

34 Notwithstanding the provisions of P.L.1993, c.220, the amount hereinabove for the Safe and
Secure Communities Program shall be used for police officers and other law enforcement
personnel salaries.

36 The unexpended balance as of June 30, 1997, in the revolving fund established under the "New
Jersey Antitrust Act," P.L.1970, c.73 (C.56:9-1 et seq.) is appropriated for the administration
38 of the act and any expenditures therefrom shall be subject to the approval of the Director of the
Division of Budget and Accounting.

40 Such additional amounts as may be required to carry out the provisions of the "New Jersey
Antitrust Act" are appropriated from the General Fund; provided however, that any
42 expenditures therefrom shall be subject to the approval of the Director of the Division of
Budget and Accounting.

44 Receipts in excess of the amount anticipated from license fees and/or audits conducted to ensure
compliance with the "Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are
46 appropriated to defray the cost of this activity.

48 Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), that in addition
to the amounts hereinabove, all fees and penalties collected by the Director of the Division of
Alcoholic Beverage Control in excess of \$2,000,000 are appropriated for the purpose of
50 offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau
in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the
52 approval of the Director of the Division of Budget and Accounting.

2 In addition to the amount hereinabove for Patrol Activities and Crime Control, there is
3 appropriated an amount not to exceed \$1,200,000 from indirect cost recoveries, for the
4 purpose of offsetting the costs of the provision of State Police services.

5 The unexpended balance as of June 30, 1997, in the Drunk Driver Fund program account, together
6 with any receipts in excess of the amount anticipated, is appropriated, subject to the approval
7 of the Director of the Division of Budget and Accounting.

8 The amount hereinabove for the Drunk Driver Fund program is payable out of the dedicated fund
9 designated for this purpose and any amount remaining therein. If receipts to the fund are less
10 than anticipated, the appropriation shall be reduced proportionately.

11 Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under
12 section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and
13 the Department of Health and Senior Services to defray the operating costs of the program as
14 authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance as of June
15 30, 1997, is appropriated to the special capital maintenance reserve account for capital
16 replacement and major maintenance of helicopter equipment and any expenditures therefrom
17 shall be subject to the approval of the Director of the Division of Budget and Accounting.

18 The amount hereinabove for the Noncriminal Record Checks account is payable out of the
19 dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the
20 appropriation shall be reduced proportionately.

21 The unexpended balance as of June 30, 1997, in the Noncriminal Record Checks account, together
22 with any receipts in excess of the amount anticipated, is appropriated to defray the costs of this
23 activity and for the purchase and equipping of new or replacement State Police vehicles,
24 subject to the approval of the Director of the Division of Budget and Accounting.

25 The amount hereinabove for the Nuclear Emergency Response Program account is payable from
26 receipts received pursuant to the assessment of electrical utility companies under P.L.1981,
27 c.302 (C.26:2D-37 et seq.). The unexpended balance as of June 30, 1997, in the Nuclear
28 Emergency Response Program account is appropriated.

29 Such sums as may be necessary are appropriated from the Special Fund for Civil Defense
30 Volunteers established pursuant to section 15 of P.L.1952, c.12 (C.App. A:9-57.15).

31 All registration fees, tuition fees, training fees, all receipts collected through division mess hall
32 operations and all other fees received for reimbursement for attendance at courses conducted
33 by Division of State Police and Division of Criminal Justice personnel are appropriated,
34 subject to the approval of the Director of the Division of Budget and Accounting.

35 The unexpended balance as of June 30, 1997 in the State Police Recruit Training account is
36 appropriated for the same purposes, subject to the approval of the Director of the Division of
37 Budget and Accounting.

38 In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and
39 the Office of the State Medical Examiner, there are appropriated to the respective State
40 departments and agencies such sums as may be received or receivable from any
41 instrumentality, municipality, or public authority for direct and indirect costs of all services
42 furnished thereto, except as to such costs for which funds have been included in appropriations
43 otherwise made to the respective State departments and agencies as the Director of the Division
44 of Budget and Accounting shall determine; provided however, that payments from such
45 instrumentalities, municipalities, or authorities for employer contributions to the State Police
46 and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the
47 General Fund.

48 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
49 P.L.1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses
50 of the Division of State Police and Department of Transportation-Division of Motor Vehicles
51 in the performance of commercial truck safety and emission inspections, subject to the
52 approval of the Director of the Division of Budget and Accounting.

2 All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, and
4 the unexpended balance as of June 30, 1997, are appropriated to the Division of State Police
to offset the costs of administering the application process subject to the approval of the
Director of the Division of Budget and Accounting.

6 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the
recovery of costs associated with the implementation of the "Criminal Justice Act of 1970,"
8 P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs
of the Division of Criminal Justice, subject to the approval of the Director of the Division of
10 Budget and Accounting.

12 Excess receipts not to exceed \$3,000,000 derived from licenses, permits, fines, penalties and fees
collected or subject to allocation by the Attorney General for criminal justice purposes
including the Division of State Police are appropriated, as the Director of the Division of
14 Budget and Accounting shall determine.

16 **13 Special Law Enforcement Activities**

03-1160 Office of Highway Traffic Safety	\$338,000
17-1420 Election Law Enforcement	2,552,000
20-1450 Review and Enforcement of Ethical Standards	437,000
21-1400 Regulation of Alcoholic Beverages	1,116,000
Total Appropriation, Special Law Enforcement Activities	<u>\$4,443,000</u>

22 Personal Services:

Salaries and Wages	(\$2,868,000)
Materials and Supplies	(102,000)
Services Other Than Personal	(350,000)
Maintenance and Fixed Charges	(40,000)

28 Special Purpose:

Federal Highway Safety Programs -- State Match	(338,000)
Gubernatorial Public Finance Program	(630,000)
Per Diem Payment to Members of the Election Law Enforcement Commission	(15,000)
Additions, Improvements and Equipment	(100,000)

34 The unexpended balance in the Federal Highway Safety Program -- State Match account,
including the accounts of the several departments, as of June 30, 1997, is appropriated for such
36 highway safety projects.

38 Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), in addition to the
amounts hereinabove, all fees and penalties collected by the Director of the Division of
Alcoholic Beverage Control in excess of \$2,000,000 are appropriated for the purpose of
40 offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau
in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the
42 approval of the Director of the Division of Budget and Accounting.

44 Registration fees, tuition fees, training fees, and other fees received for reimbursement for
attendance at courses administered or conducted by the Division of Alcoholic Beverage Control
are appropriated for program costs.

46 From the receipts derived from uncashed pari-mutuel winning tickets, the regulation, supervision,
licensing and enforcement of all New Jersey Racing Commission activities and functions and
48 any unexpended balance as of June 30, 1997, such sums as may be required are appropriated
for the purpose of offsetting the costs of the administration and operation of the New Jersey
50 Racing Commission, subject to the approval of the Director of the Division of Budget and
Accounting.

52 All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section
11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting

2 additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

4 Notwithstanding the provision hereinabove, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

8 Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions and the unexpended balance as of June 30, 1997, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

14 *18 Juvenile Services*
1500 Division of Juvenile Services

16	34-1500 Juvenile Community Programs	\$18,996,000
	99-1500 Management and Administrative Services	3,024,000
18	Total Appropriation, Division of Juvenile Services	<u>\$22,020,000</u>

Personal Services:

20	Salaries and Wages	(\$12,170,000)
	Materials and Supplies	(1,376,000)
22	Services Other Than Personal	(950,000)
	Maintenance and Fixed Charges	(594,000)

24 Special Purpose:

	Juvenile Justice Initiatives	(4,352,000)
26	Community Residential Programs Staff Increase ..	(1,000,000)
	Social Services Block Grant -- State Match	(42,000)
28	Cedar Grove Residential Program	(1,000,000)
	Court Liaison/Mobile Classification Unit	(440,000)
30	Additions, Improvements and Equipment	(96,000)

32 Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of community programs may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

34 Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of community programs shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

38 Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of community programs shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

42 In addition to the sums appropriated hereinabove for Salaries and Wages within Management and Administrative Services, the Director of the Juvenile Justice Commission, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to this account an amount up to \$226,000 from other appropriations in Juvenile Community Programs to reflect savings from the contracting of community programs.

48 The unexpended balance as of June 30, 1997 in the Juvenile Justice Initiatives account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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1505 New Jersey Training School for Boys

35-1505 Institutional Control and Supervision	\$10,858,000
36-1505 Institutional Care	2,687,000
37-1505 Institutional Treatment	2,474,000
39-1505 Physical Plant and Support Services	2,426,000
99-1505 Management and Administrative Services	852,000
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Total Appropriation, New Jersey Training School for Boys	\$19,297,000

Personal Services:

Salaries and Wages	(\$13,883,000)
Food In Lieu of Cash	(72,000)
Materials and Supplies	(1,746,000)
Services Other Than Personal	(1,849,000)
Maintenance and Fixed Charges	(524,000)

Special Purpose:

Jamesburg Staffing Increase	(1,100,000)
Other Special Purpose	(2,000)
Additions, Improvements and Equipment	(121,000)

Receipts derived from the Eyeglass program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1997 are appropriated for the operation of the program.

1510 Juvenile Medium Security Center

35-1510 Institutional Control and Supervision	\$11,303,000
36-1510 Institutional Care	702,000
37-1510 Institutional Treatment	451,000
39-1510 Physical Plant and Support Services	1,708,000
99-1510 Management and Administrative Services	486,000
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Total Appropriation, Juvenile Medium Security Center	\$14,650,000

Personal Services:

Salaries and Wages	(\$6,202,000)
Food In Lieu of Cash	(30,000)
Materials and Supplies	(289,000)
Services Other Than Personal	(461,000)
Maintenance and Fixed Charges	(112,000)

Special Purpose:

Juvenile Boot Camp	(3,933,000)
Female Secure Care Program -- Johnstone	(2,800,000)
Johnstone Facility Maintenance	(702,000)
Additions, Improvements and Equipment	(121,000)

19 Central Planning, Direction and Management

88-1000 Central Library Services	\$582,000
99-1000 Management and Administrative Services	5,197,000
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Total Appropriation, Central Planning, Direction and Management	\$5,779,000

Personal Services:

Salaries and Wages	(\$4,618,000)
Materials and Supplies	(362,000)
Services Other Than Personal	(430,000)

2 Maintenance and Fixed Charges (88,000)

Special Purpose:

4 Affirmative Action and Equal
Employment Opportunity (198,000)

6 Additions, Improvements and Equipment (83,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L.1993, c.227, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 1997 and February 1, 1998, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 1997, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L.1987, c.106 (C.2C:35-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

70 Government Direction, Management and Control
74 General Government Services

12-1010 Legal Services \$40,765,000
Total All Operations \$40,765,000

Less:

Reimbursement From Other Sources \$27,087,000
Total Deductions \$27,087,000
Total Appropriation, General Government Services \$13,678,000

Personal Services:

Salaries and Wages (\$12,468,000)
Materials and Supplies (122,000)
Services Other Than Personal (793,000)
Maintenance and Fixed Charges (262,000)
Additions, Improvements and Equipment (33,000)

Expense:

Reimbursement From Other Sources (27,087,000)

Less:

Reimbursement From Other Sources 27,087,000

In addition to the \$27,087,000 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are

2 appropriated such sums as may be received or receivable from any State agency, instrumentality
or public authority for direct or indirect costs of legal services furnished thereto and attributable
4 to a change in or the addition of a client agency agreement, subject to the approval of the
Director of the Division of Budget and Accounting.

6 The Director of the Division of Budget and Accounting is empowered to credit or transfer to the
General Fund from any other department, branch or non-State fund source, out of funds
8 appropriated thereto, such funds as may be required to cover the costs of legal services
attributable to that other department, branch or non-State fund source as the Director of the
10 Division of Budget and Accounting shall determine. Receipts in any non-State fund are
appropriated for the purpose of such transfer.

12 The unexpended balances as of June 30, 1997 in the Division of Law Legal Services Client Agency
Agreement program accounts are appropriated, subject to the approval of the Director of the
14 Division of Budget and Accounting.

16 **80 Special Government Services**
82 Protection of Citizens' Rights

18	14-1310 Consumer Affairs	\$12,395,000
	15-1320 Board of Accountancy	691,000
20	15-1321 Board of Architects and Certified Landscape Architects	435,000
	15-1322 Board of Dentistry	725,000
22	15-1323 Board of Mortuary Science	244,000
	15-1324 Board of Professional Engineers and Land Surveyors	798,000
24	15-1325 Board of Medical Examiners	3,670,000
	15-1326 Board of Nursing	2,835,000
26	15-1327 Board of Optometrists	257,000
	15-1328 Board of Pharmacy	1,150,000
28	15-1329 Board of Veterinary Medical Examiners	157,000
	15-1330 Board of Shorthand Reporting	76,000
30	15-1331 Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	189,000
32	15-1332 Board of Cosmetology and Hairstyling	2,029,000
	15-1333 Board of Professional Planners	185,000
34	15-1334 Board of Examiners of Electrical Contractors	481,000
	15-1335 Board of Psychological Examiners	431,000
36	15-1335 Board of Examiners of Master Plumbers	331,000
	15-1337 Board of Marriage Counselor Examiners	150,000
38	15-1338 Board of Chiropractic Examiners	481,000
	15-1339 Board of Public Movers and Warehousemen	228,000
40	15-1340 Board of Physical Therapy	201,000
	15-1341 Audiology and Speech-Language Pathology Advisory Committee	87,000
42	15-1342 State Real Estate Appraiser Board	312,000
44	15-1343 State Board of Respiratory Care	134,000
	15-1344 State Board of Social Work Examiners	490,000
46	15-1345 Orthotics and Prosthetics Board	32,000
	15-1346 Occupational Therapy and Therapy Assistants	92,000
48	15-1347 New Jersey Cemetery Board	150,000
	16-1350 Protection of Civil Rights	4,472,000
50	19-1440 Victims of Crime Compensation Board	5,148,000
	Total Appropriation, Protection of Citizens' Rights	<u>\$39,056,000</u>

2	Personal Services:	
	Salaries and Wages	(\$9,999,000)
4	Materials and Supplies	(465,000)
	Services Other Than Personal	(12,341,000)
6	Maintenance and Fixed Charges	(1,752,000)
	Special Purpose:	
8	Consumer Affairs Legalized Games of Chance	(1,390,000)
	Securities Enforcement Fund	(5,398,000)
10	Consumer Affairs Weights and Measures Program	(2,612,000)
12	Consumer Affairs Charitable Registrations Program	(695,000)
14	Additional Staffing -- Civil Rights	(600,000)
	Claims --Victims of Crime	(3,630,000)
16	Additions, Improvements and Equipment	(174,000)

Receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the consumer fraud act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs Office of Weights and Measures program and the unexpended balances as of June 30, 1997, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 1997, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigative program and the unexpended balances as of June 30, 1997, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be

2 reduced proportionately.

Receipts in excess of the amount anticipated are appropriated to the Securities Enforcement Fund
4 program account to offset the cost of operating this program, subject to the approval of the
Director of the Division of Budget and Accounting.

6 The amount hereinabove for each of the several State professional boards, advisory boards, and
committees shall be provided from receipts of those entities, and any receipts in excess of the
8 amounts specifically provided to each of the entities are appropriated. The unexpended balances
as of June 30, 1997 are appropriated subject to the approval of the Director of the Division of
10 Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or
12 produced by the Division on Civil Rights are appropriated to defray production costs.

Receipts derived from the provision of copies of transcripts and other materials related to officially
14 docketed cases are appropriated.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), any receipts
16 derived from the assessment of fines and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et
seq.), are appropriated to the Division on Civil Rights for additional operational costs, subject
18 to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Claims -- Victims of Crime is available for payment of awards applicable
20 to claims filed in prior fiscal years.

Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of
22 the amount anticipated and the unexpended balance as of June 30, 1997, are appropriated for
payment of claims of victims of crimes pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and
24 additional board operational costs up to \$1,250,000, subject to the approval of the Director of
the Division of Budget and Accounting.

Receipts derived from licensing fees pursuant to section 9 of P.L.1990, c.32 (C.2C:58-5) and
26 registration fees pursuant to section 11 of P.L.1990, c.32 (C.2C:58-12) and the unexpended
28 balance as of June 30, 1997, are appropriated for payment of claims for victims of crimes
pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional board operational costs, subject
30 to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
32 unexpended balance as of June 30, 1997, in the Criminal Disposition and Revenue Collection
Fund program account are appropriated for the purpose of offsetting the costs of the design,
34 development, implementation and operation of the Criminal Disposition and Revenue Collection
program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1997 in the Office of Victim-Witness Assistance and in
36 the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1)
38 are appropriated.

40 Total Appropriation, Department of Law and Public Safety \$298,684,000

42 **67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

44 **10 Public Safety and Criminal Justice**

14 Military Services

46 30-3620 Physical Plant and Support Services \$4,366,000

40-3620 New Jersey National Guard Support Services 420,000

48 60-3600 Joint Training Center Management and Operations 412,000

99-3600 Management and Administration 3,871,000

50 Total Appropriation, Military Services \$9,069,000

Personal Services:

52 Salaries and Wages (\$5,650,000)

2	Materials and Supplies	(1,335,000)
	Services Other Than Personal	(619,000)
4	Maintenance and Fixed Charges	(715,000)
	Special Purpose:	
6	Joint Federal-State Operations and	
	Maintenance Contracts (State share)	(568,000)
8	Affirmative Action and Equal	
	Employment Opportunity	(3,000)
10	Additions, Improvements and Equipment	(179,000)

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1997 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the National Guard State Active Duty account is appropriated for the same purpose.

80 Special Government Services
83 Services to Veterans
3610 Veterans' Program Support

22	50-3610 Veterans' Outreach and Assistance	\$2,901,000
	70-3610 Burial Services	1,136,000
24	Total Appropriation, Veterans' Program Support	<u>\$4,037,000</u>

Personal Services:

26	Salaries and Wages	(\$2,856,000)
	Materials and Supplies	(379,000)
28	Services Other Than Personal	(130,000)
	Maintenance and Fixed Charges	(91,000)
30	Special Purpose:	
	Governor's Veterans' Service Council	(5,000)
32	Transitional Housing	(400,000)
	Vietnam Memorial Perpetual Care	(150,000)
34	Additions, Improvements and Equipment	(26,000)

The unexpended balance as of June 30, 1997 in the Guardianship Program for Veterans account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Korean Veterans Memorial account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Transitional Housing account is appropriated for the same purpose.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents are appropriated for the same purpose.

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1997 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

The unexpended balance as of June 30, 1997 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

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3630 Menlo Park Veterans' Memorial Home

20-3630 Domiciliary and Treatment Services	\$8,887,000
30-3630 Physical Plant and Support Services	2,159,000
99-3630 Management and Administration	1,282,000
Total Appropriation, Menlo Park Veterans' Memorial Home	<u>\$12,328,000</u>

Personal Services:

Salaries and Wages	(\$10,060,000)
Materials and Supplies	(1,233,000)
Services Other Than Personal	(772,000)
Maintenance and Fixed Charges	(143,000)
Additions, Improvements and Equipment	(120,000)

3640 Paramus Veterans' Memorial Home

20-3640 Domiciliary and Treatment Services	\$10,558,000
30-3640 Physical Plant and Support Services	1,799,000
99-3640 Management and Administration	1,618,000
Total Appropriation, Paramus Veterans' Memorial Home	<u>\$13,975,000</u>

Personal Services:

Salaries and Wages	(\$10,999,000)
Materials and Supplies	(1,624,000)
Services Other Than Personal	(1,052,000)
Maintenance and Fixed Charges	(221,000)
Additions, Improvements and Equipment	(79,000)

3650 Vineland Veterans' Memorial Home

20-3650 Domiciliary and Treatment Services	\$10,225,000
30-3650 Physical Plant and Support Services	2,346,000
99-3650 Management and Administration	1,256,000
Total Appropriation, Vineland Veterans' Memorial Home	<u>\$13,827,000</u>

Personal Services:

Salaries and Wages	(\$11,416,000)
Materials and Supplies	(1,502,000)
Services Other Than Personal	(604,000)
Maintenance and Fixed Charges	(208,000)
Additions, Improvements and Equipment	(97,000)

Balances on hand as of June 30, 1997 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 1998, are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Unexpended balances as of June 30, 1997 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

Total Appropriation, Department of Military and Veterans' Affairs	\$53,236,000
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Of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule at page K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.

68 DEPARTMENT OF PERSONNEL
70 Government Direction, Management and Control
74 General Government Services

01-2710 Personnel Policy Development and General Administration	\$2,699,000
02-2720 State and Local Government Operations	14,211,000
04-2740 Merit Services	2,108,000
05-2750 Equal Employment Opportunity and Affirmative Action	858,000
07-2770 Human Resource Development Institute	5,538,000
Total Appropriation, General Government Services	\$25,414,000

Personal Services:

Merit System Board	(\$52,000)
Salaries and Wages	(19,357,000)
Materials and Supplies	(543,000)
Services Other Than Personal	(3,692,000)
Maintenance and Fixed Charges	(247,000)

Special Purpose:

Affirmative Action and Equal Employment Opportunity	(93,000)
Microfilm Service Charges	(29,000)
Test Validation/Police Testing	(434,000)
Americans with Disabilities Act	(60,000)
Purchase of Alternative Training Methods	(336,000)
Additions, Improvements and Equipment	(571,000)

Receipts derived from fees charged to applicants for open competitive or promotional examinations are appropriated.

Receipts derived from training services and any unexpended balance as of June 30, 1997 are appropriated.

Receipts derived from Employee Advisory Services are appropriated.

The Director of the Division of Budget and Accounting is authorized to transfer or credit to the Department of Personnel all or part of any appropriation made to any account to fund the State's unemployment insurance liability for the purpose of creating a pilot "displaced workers pool" and funding the salaries of State employees scheduled to be laid off.

In addition to the amount appropriated hereinabove, receipts in excess of the amount anticipated,

2 attributable to changes in the fee structure or fee increases charged to applicants for open
3 competitive or promotional examinations, are appropriated to fund a pilot "displaced workers
4 pool" for State employees scheduled to be laid off.

5 In addition to the amount appropriated hereinabove, appropriations made to the various spending
6 agencies for personnel functions shall be transferred to the Department of Personnel, subject to
7 an itemized plan for the consolidation of personnel functions, as shall be submitted by the
8 Commissioner of the Department of Personnel and approved by the Director of the Division of
9 Budget and Accounting.

10 Notwithstanding the provisions of N.J.S.11A:6-32, cash awards for suggestions shall be paid from
11 the operating budget of the agency from savings generated by the suggestion, subject to the
12 approval of the Director of the Division of Budget and Accounting.

13 Total Appropriation, Department of Personnel \$25,414,000

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74 DEPARTMENT OF STATE

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30 Educational, Cultural and Intellectual Development

16

37 Cultural and Intellectual Development Services

17

05-2530 Support of the Arts \$429,000

18

06-2535 Museum Services 1,734,000

19

07-2540 Development of Historical Resources 343,000

20

 Total Appropriation, Cultural and Intellectual

21

 Development Services \$2,506,000

22

Personal Services:

23

 Salaries and Wages (\$2,276,000)

24

 Materials and Supplies (93,000)

25

 Services Other Than Personal (82,000)

26

 Maintenance and Fixed Charges (52,000)

27

Special Purpose:

28

 Council Member Expenses (3,000)

29

30 Funds derived from the sale of collections and museum materials, which have been approved by
31 the Secretary of State, are appropriated to and shall be used for the benefit of the State Museum.

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30 Educational, Cultural and Intellectual Development

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37 Cultural and Intellectual Development Services

37

2541 Division of State Library

38

51-2541 Library Services \$2,502,000

39

 Total Appropriation, Division of State Library \$2,502,000

40

Personal Services:

41

 Salaries and Wages (\$1,802,000)

42

 Materials and Supplies (392,000)

43

 Services Other Than Personal (269,000)

44

 Maintenance and Fixed Charges (23,000)

45

 Additions, Improvements and Equipment (16,000)

46

70 *Government Direction, Management and Control*
74 *General Government Services*
2505 *Office of the Secretary of State*

01-2505	Office of the Secretary of State	\$516,000
08-2545	Records Management	931,000
09-2506	Commercial Recording	2,315,000
	Total Appropriation, Office of the Secretary of State	<u>\$3,762,000</u>

Personal Services:

Salaries and Wages	(\$2,907,000)
Materials and Supplies	(55,000)
Services Other Than Personal	(190,000)
Maintenance and Fixed Charges	(77,000)

Special Purpose:

Statewide Voter Registration and Election Coordination	(285,000)
Voter Declaration	(4,000)
Affirmative Action and Equal Employment Opportunity	(34,000)
Martin Luther King Jr. Commemorative Commission	(193,000)
Additions, Improvements and Equipment	(17,000)

Receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1997 of those receipts are appropriated for the costs of making such examinations.

The unexpended balance as of June 30, 1997 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the National Voter Registration Act-Implementation account is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$303,000 for cost recoveries in the Division of Records.

Receipts in excess of those anticipated from the over-the-counter service surcharges are appropriated to meet the costs of the Division of Commercial Recording, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm Section any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

The unexpended balance in the Secretary of State Fund as of June 30, 1997 and, notwithstanding the provisions of P.L.1987, c.435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of information processing and the Office of the Secretary of State.

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2515 Office of Administrative Law

03-2515 Adjudication of Administrative Appeals		\$6,680,000
Total All Appropriations		<u>\$6,680,000</u>
Less:		
Adjudication of Administrative Appeals	\$4,028,000	
Total Deductions		<u>\$4,028,000</u>
Total Appropriation, Office of Administrative Law		<u>\$2,652,000</u>

Personal Services:

Salaries and Wages	(\$5,713,000)
Employee Benefits	(150,000)
Materials and Supplies	(151,000)
Services Other Than Personal	(504,000)
Maintenance and Fixed Charges	(130,000)

Special Purpose:

Affirmative Action and Equal Employment Opportunity	(6,000)
Additions, Improvements and Equipment	(26,000)

Less:

Adjudication of Administrative Appeals	4,028,000
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Notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from the annual license fee payable to the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such receipts are appropriated.

Receipts derived from the royalty payable to the Office of Administrative Law and the unexpended balance as of June 30, 1997 of such receipts are appropriated.

80 Special Government Services

82 Protection of Citizens' Rights

17-2581 Mental Health Screening Services		\$2,048,000
19-2583 Dispute Settlement		124,000
20-2584 Trial Services to Indigents and Special Programs		47,076,000
21-2585 Appellate Services to Indigents		6,030,000
22-2586 Public Defender Management and Administrative Services ..		<u>1,968,000</u>
Total Appropriation, Protection of Citizens' Rights		<u>\$57,246,000</u>

Personal Services:

Salaries and Wages	(\$41,872,000)
Materials and Supplies	(571,000)
Services Other Than Personal	(13,206,000)
Maintenance and Fixed Charges	(338,000)

Special Purpose:

Public Defender Special Hearings Unit -- Megan's Law	(690,000)
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2	Affirmative Action and Equal	
	Employment Opportunity	(64,000)
4	Additions, Improvements and Equipment	(505,000)

6 Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

8 Receipts from clients including Office of Dispute Settlement fees and the unexpended balances as of June 30, 1997 are appropriated.

10 In addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

14 The funds appropriated to the Office of the Public Defender are available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

16 Notwithstanding any provision of section 2 of P.L.1974, c.33 (C.2A:158A-5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

20 Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

24 **30 Educational, Cultural and Intellectual Development**

26 **36 Higher Educational Services**

26 **2600 Commission on Higher Education**

26	60-2600 Statewide Planning and Coordination for Higher Education ..	\$903,000
28	61-2600 Educational Opportunity Fund Programs	387,000
	Total Appropriation, Commission on Higher Education	<u>\$1,290,000</u>

30 Personal Services:

	Salaries and Wages	(\$1,031,000)
32	Materials and Supplies	(18,000)
	Services Other Than Personal	(214,000)
34	Maintenance and Fixed Charges	(19,000)
	Additions, Improvements and Equipment	(8,000)

36 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 at page K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.

42 **2610 Rutgers, The State University**
Rutgers University Programs

44	65-2610 Instruction	\$220,081,000
46	66-2610 Sponsored Programs and Research	21,635,000
	67-2610 Extension and Public Service	4,628,000
48	69-2610 Academic Support	24,288,000
	70-2610 Student Services	49,509,000
50	71-2610 Institutional Support	79,575,000
	72-2610 Physical Plant and Support Services	79,241,000
52	Sub-Total General Operations	<u>\$478,957,000</u>
	Auxiliary Funds Expense	138,522,000
54	Special Funds Expense	343,698,000

2	Employee Fringe Benefits Expense		79,673,000
	Total All Operations		<u>\$1,040,850,000</u>
4	Less:		
	General Services Income	\$218,667,000	
6	Auxiliary Funds Income	138,522,000	
	Special Funds Income	343,698,000	
8	Employee Fringe Benefits Income	79,673,000	
	Total Income Deductions		<u>\$780,560,000</u>
10	Total Appropriation, Rutgers University Programs		<u>\$260,290,000</u>
	Personal Services:		
12	Salaries and Wages	(\$333,047,000)	
	Materials and Supplies	(38,887,000)	
14	Services Other Than Personal	(25,443,000)	
	Maintenance and Fixed Charges	(13,131,000)	
16	Special Purpose:		
	Masters in Government Accounting	(180,000)	
18	Tomato Technology Transfer Program	(100,000)	
	Haskin Shellfish Laboratory	(95,000)	
20	Statewide Privatization (Contracting Out)		
	Survey, Newark	(60,000)	
22	Forum on Policy Research and Public		
	Service, Rutgers -- Camden	(75,000)	
24	Camden Law School Clinical Legal		
	Programs for the Poor	(200,000)	
26	Newark Law School Clinical Legal		
	Programs for the Poor	(200,000)	
28	College Work-Study (State Share)	(750,000)	
	Affirmative Action and Equal		
30	Employment Opportunity	(97,000)	
	Retirement Allowances	(425,000)	
32	Special Projects	(6,790,000)	
	Capital Debt Service	(19,242,000)	
34	In Lieu of Tax Payments to		
	New Brunswick	(700,000)	
36	Civic Square Project -- Debt Service	(740,000)	
	Student Aid	(24,589,000)	
38	Additions, Improvements and Equipment	(14,206,000)	
	Auxiliary Funds Expense	(138,522,000)	
40	Special Funds Expense	(343,698,000)	
	Employee Fringe Benefits Expense	(79,673,000)	
42	Less:		
	Income Deductions	780,560,000	
44	Receipts in excess of the amount hereinabove for the Camden Law School Clinical Legal Programs		
	for the Poor and Newark Law School Clinical Legal Programs for the Poor are appropriated for		
46	the same purpose, subject to the approval of the Director of the Division of Budget and		
	Accounting.		
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2615 Agricultural Experiment Station

66-2615	Sponsored Programs and Research	\$14,679,000
67-2615	Extension and Public Service	7,794,000
	Sub-Total General Operations	<u>\$22,473,000</u>
	Federal Research and Extension Funds Expense	6,700,000
	Special Funds Expense	20,308,000
	Employee Fringe Benefits Expense	4,237,000
	Total All Operations	<u>\$53,718,000</u>

Less:

Federal Research and Extension Funds

Income	\$6,700,000
Special Funds Income	20,308,000
Employee Fringe Benefits Income	4,237,000

Total Income Deductions **\$31,245,000**

Total Appropriation, Agricultural Experiment Station

\$22,473,000

Personal Services:

Salaries and Wages	(\$17,500,000)
Materials and Supplies	(342,000)
Services Other Than Personal	(1,548,000)
Maintenance and Fixed Charges	(211,000)

Special Purpose:

Pari-mutuel Programs	(900,000)
Blueberry and Cranberry Research	(250,000)
Snyder Farm Planning and Operation	(691,000)
Fruit Research and Extension	(500,000)
Additions, Improvements and Equipment	(531,000)
Federal Research and Extension Funds Expense	(6,700,000)
Special Funds Expense	(20,308,000)
Employee Fringe Benefits Expense	(4,237,000)

Less:

Income Deductions **31,245,000**

Total Appropriation, Rutgers, The State University

\$282,763,000

2620 University of Medicine and Dentistry of New Jersey

65-2620	Instruction	\$86,797,000
65-2623	UMDNJ Educational Units	750,000
67-2620	Extension and Public Service	269,928,000
69-2620	Academic Support	3,680,000
70-2620	Student Services	9,631,000
71-2620	Institutional Support	38,528,000
72-2620	Physical Plant and Support Services	36,303,000
73-2520	Core Affiliates	5,212,000
	Sub-Total General Operations	<u>\$450,829,000</u>
	Special Funds Expense	121,865,000
	Auxiliary Funds Expense	5,077,000
	Robert Wood Johnson Community Mental Health Center Expense	34,307,000

2	New Jersey Medical School Community Mental Health Center Expense	13,559,000
4	Employee Fringe Benefits Expense	87,354,000
	Total All Operations	<u>\$712,991,000</u>
6	Less:	
	Hospital Services Income	\$229,890,000
8	Core Affiliates Income	5,212,000
	General Services Income	53,048,000
10	Special Funds Income	121,865,000
	Auxiliary Funds Income	5,077,000
12	Robert Wood Johnson Community Mental Health Center Income	34,307,000
14	New Jersey Medical School Community Mental Health Center Income	13,559,000
16	Employee Fringe Benefits Income	87,354,000
	Total Income Deductions	<u>\$550,312,000</u>
18	Total Appropriation, University of Medicine and Dentistry of New Jersey	<u>\$162,679,000</u>
20	Personal Services:	
	Salaries and Wages	(\$299,907,000)
22	Materials and Supplies	(42,820,000)
	Services Other Than Personal	(64,007,000)
24	Maintenance and Fixed Charges	(13,882,000)
	Special Purpose:	
26	Dental Residency Program	(750,000)
	Area Health Education Center	(290,000)
28	Regional Health Education Center - Educational Units	(525,000)
30	Sexual Abuse Diagnostic Center	(300,000)
	Graduate Medical Education	(126,000)
32	University Hospital Debt Service -- Equipment and Renovations	(2,495,000)
34	Emergency Medical Service -- Camden	(800,000)
	University Student Aid	(4,919,000)
36	Debt Service -- High Technology Initiative	(2,089,000)
	Debt Service -- School of Osteopathic Medicine Academic Center, Stratford	(2,700,000)
40	Regional Health Education Center -- Physical Plant	(1,797,000)
42	Core Affiliate--Robert Wood Johnson Medical School--Piscataway	(3,498,000)
44	Core Affiliate--New Jersey School of Osteopathic Medicine	(1,714,000)
	Inflammatory Bowel Disease Center	(100,000)
46	Violence Institute of New Jersey at UMDNJ	(750,000)
	Additions, Improvements and Equipment	(7,360,000)
48	Special Funds Expense	(121,865,000)
	Auxiliary Funds Expense	(5,077,000)
50	Robert Wood Johnson Community Mental Health Center Expense	(34,307,000)
52	New Jersey Medical School Community Mental Health Center Expense	(13,559,000)

2 Employee Fringe Benefits Expense (87,354,000)

Less:

4 **Income Deductions 550,312,000**

6 The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing
 6 medical-dental education program as a revolving fund and the revenue collected therefrom, and
 any unexpended balance therein, is retained for such fund.

8 The unexpended balances as of June 30, 1997 in the accounts hereinabove are appropriated for
 the purposes of the University of Medicine and Dentistry of New Jersey.

10 The appropriations for the University are made to Support Units, Educational Units, University
 Hospital, and Community Mental Health Centers.

12 In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of
 New Jersey, all revenues from lease agreements between the University and contracted
 14 organizations are appropriated.

16 From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the
 Director of the Division of Budget and Accounting may transfer such amounts as deemed
 necessary to the Division of Medical Assistance and Health Services to maximize Federal
 18 Medicaid funds.

2630 New Jersey Institute of Technology

22	65-2630 Instruction	\$33,117,000
	66-2630 Sponsored Programs and Research	1,612,000
24	67-2630 Extension and Public Service	966,000
	69-2630 Academic Support	11,372,000
26	70-2630 Student Services	10,249,000
	71-2630 Institutional Support	16,693,000
28	72-2630 Physical Plant and Support Services	12,755,000
	Sub-Total General Operations	<u>\$86,764,000</u>
30	Auxiliary Funds Expense	4,861,000
	Special Funds Expense	46,200,000
32	Employee Fringe Benefits Expense	11,671,000
	Total All Operations	<u>\$149,496,000</u>

Less:

34	General Services Income	\$41,158,000
36	Auxiliary Funds Income	4,861,000
	Special Funds Income	46,200,000
38	Employee Fringe Benefits Income	11,671,000
	Total Income Deductions	<u>\$103,890,000</u>
40	Total Appropriation, New Jersey Institute of Technology	<u>\$45,606,000</u>

Personal Services:

42	Salaries and Wages	(\$54,787,000)
	Materials and Supplies	(9,467,000)
44	Services Other Than Personal	(6,271,000)
	Maintenance and Fixed Charges	(975,000)

Special Purpose:

	NJIT/Burlington County College	
48	Engineering Program	(\$100,000)
	Separately Budgeted Research	(586,000)
50	Continuing Education	(966,000)
	Scholarships, Grants, Fellowships	(5,216,000)

2	Student Activities	(196,000)
	Affirmative Action and Equal	
4	Employment Opportunity	(60,000)
	Board of Trustees	(4,000)
6	Mandatory Debt Transfer	(2,350,000)
	Fringe Benefits/Retirement Allowances	(1,516,000)
8	Additions, Improvements and Equipment	(4,270,000)
	Auxiliary Funds Expense	(4,861,000)
10	Special Funds Expense	(46,200,000)
	Employee Fringe Benefits Expense	(11,671,000)
12	Less:	
	Income Deductions	103,890,000

14

16	<i>2640 Thomas A. Edison State College</i>	
	71-2640 Institutional Support	\$13,234,000
18	Sub-Total General Operations	<u>\$13,234,000</u>
	Employee Fringe Benefits Expense	1,958,000
20	Total All Operations	<u>\$15,192,000</u>

	Less:	
22	Fee Increase	\$231,000
	Self Sustaining Income	1,656,000
24	General Services Income	5,774,000
	Employee Fringe Benefits Income	1,958,000
26	Total Income Deductions	<u>\$9,619,000</u>
	Total Appropriation, Thomas A. Edison State College	<u>\$5,573,000</u>

28	Personal Services:	
	Salaries and Wages	(\$8,023,000)
30	Materials and Supplies	(952,000)
	Services Other Than Personal	(2,905,000)
32	Maintenance and Fixed Charges	(359,000)
	Special Purpose:	
34	Affirmative Action and Equal	
	Employment Opportunity	(14,000)
36	New Jersey Inter-Campus Network	(250,000)
	John S. Watson Institute for Public Policy	(250,000)
38	Additions, Improvements and Equipment	(481,000)
	Employee Fringe Benefits Expense	(1,958,000)
40	Less:	
	Income Deductions	9,619,000

42

44	<i>2645 Rowan University</i>	
	65-2645 Instruction	\$25,588,000
46	66-2645 Sponsored Programs and Research	80,000
	69-2645 Academic Support	5,817,000
48	70-2645 Student Services	6,090,000
	71-2645 Institutional Support	11,648,000
50	72-2645 Physical Plant and Support Services	<u>8,258,000</u>
	Sub-Total General Operations	<u>\$57,481,000</u>

2	Auxiliary Funds Expense	14,851,000
	Special Funds Expense	4,255,000
4	Employee Fringe Benefits Expense	10,083,000
	Total All Operations	<u>\$86,670,000</u>
6	Less:	
	General Services Income	\$24,240,000
8	Auxiliary Funds Income	14,851,000
	Special Funds Income	4,255,000
10	Employee Fringe Benefits Income	10,083,000
	Total Income Deductions	<u>\$53,429,000</u>
12	Total Appropriation, Rowan University	<u>\$33,241,000</u>
	Personal Services:	
14	Salaries and Wages	(\$42,082,000)
	Materials and Supplies	(3,375,000)
16	Services Other Than Personal	(4,467,000)
	Maintenance and Fixed Charges	(1,950,000)
18	Special Purpose:	
	Camden Urban Center	(215,000)
20	Separately Budgeted Research	(80,000)
	Debt Service	(1,835,000)
22	School of Engineering	(500,000)
	Affirmative Action and Equal Employment Opportunity	(65,000)
24	Additions, Improvements and Equipment	(2,912,000)
26	Auxiliary Funds Expense	(14,851,000)
	Special Funds Expense	(4,255,000)
28	Employee Fringe Benefits Expense	(10,083,000)
	Less:	
30	Income Deductions	53,429,000
32		
	<i>2650 Jersey City State College</i>	
34	65-2650 Instruction	\$24,894,000
	66-2650 Sponsored Programs and Research	70,000
36	69-2650 Academic Support	2,294,000
	70-2650 Student Services	3,247,000
38	71-2650 Institutional Support	6,170,000
	72-2650 Physical Plant and Support Services	6,633,000
40	Sub-Total General Operations	<u>\$43,308,000</u>
	Auxiliary Funds Expense	10,500,000
42	Special Funds Expense	4,225,000
	Employee Fringe Benefits Expense	8,834,000
44	Total All Operations	<u>\$66,867,000</u>
	Less:	
46	General Services Income	\$11,994,000
	A. H. Moore Program Receipts	3,288,000
48	Auxiliary Funds Income	10,500,000
	Special Funds Income	4,225,000
50	Employee Fringe Benefits Income	8,834,000

2	Total Income Deductions	\$38,841,000
	Total Appropriation, Jersey City State College	<u>\$28,026,000</u>
4	Personal Services:	
	Salaries and Wages	(\$33,905,000)
6	Materials and Supplies	(2,582,000)
	Services Other Than Personal	(2,218,000)
8	Maintenance and Fixed Charges	(1,536,000)
	Special Purpose:	
10	A. Harry Moore Laboratory School	(1,078,000)
	Basic Science and Technological Equipment	(35,000)
12	Separately Budgeted Research	(70,000)
	Minority Student Recruitment	(135,000)
14	National Direct Student Loan Program (State Share)	(20,000)
16	College Work-Study Program (State Share)	(120,000)
	Affirmative Action and Equal Employment Opportunity	(110,000)
18	Tidelands Athletic Fields	(145,000)
20	Additions, Improvements and Equipment	(1,354,000)
	Auxiliary Funds Expense	(10,500,000)
22	Special Funds Expense	(4,225,000)
	Employee Fringe Benefits Expense	(8,834,000)
24	Less:	
	Income Deductions	38,841,000
26		
28		
	<i>2655 Kean College of New Jersey</i>	
30	65-2655 Instruction	\$31,101,000
	66-2655 Sponsored Programs and Research	75,000
32	69-2655 Academic Support	2,595,000
	70-2655 Student Services	3,754,000
34	71-2655 Institutional Support	8,730,000
	72-2655 Physical Plant and Support Services	8,037,000
36	Sub-Total General Operations	<u>\$54,292,000</u>
	Auxiliary Funds Expense	9,193,000
38	Special Funds Expense	10,501,000
	Employee Fringe Benefits Expense	10,217,000
40	Total All Operations	<u>\$84,203,000</u>
	Less:	
42	General Services Income	\$22,462,000
	Auxiliary Funds Income	9,193,000
44	Special Funds Income	10,501,000
	Employee Fringe Benefits Income	10,217,000
46	Total Income Deductions	\$52,373,000
	Total Appropriation, Kean College of New Jersey	<u>\$31,830,000</u>
48	Personal Services:	
	Salaries and Wages	(\$43,529,000)
50	Materials and Supplies	(4,186,000)
	Services Other Than Personal	(3,879,000)

2	Maintenance and Fixed Charges	(1,157,000)	
	Special Purpose:		
4	Separately Budgeted Research	(75,000)	
	College Work-Study Program (State Share)	(70,000)	
6	Emerging Needs/Academic Initiatives	(180,000)	
	Affirmative Action and Equal		
8	Employment Opportunity	(54,000)	
	Additions, Improvements and Equipment	(1,162,000)	
10	Auxiliary Funds Expense	(9,193,000)	
	Special Funds Expense	(10,501,000)	
12	Employee Fringe Benefits Expense	(10,217,000)	
	Less:		
14	Income Deductions		52,373,000
16			
	<i>2660 William Paterson College of New Jersey</i>		
18	65-2660 Instruction		\$24,829,000
	66-2660 Sponsored Programs and Research		150,000
20	69-2660 Academic Support		5,620,000
	70-2660 Student Services		5,590,000
22	71-2660 Institutional Support		10,968,000
	72-2660 Physical Plant and Support Services		10,787,000
24	Sub-Total General Operations		<u>\$57,944,000</u>
	Auxiliary Funds Expense		10,534,000
26	Special Funds Expense		3,541,000
	Employee Fringe Benefits Expense		9,883,000
28	Total All Operations		<u>\$81,902,000</u>
	Less:		
30	General Services Income	\$22,658,000	
	Auxiliary Funds Income	10,534,000	
32	Special Funds Income	3,541,000	
	Employee Fringe Benefits Income	9,883,000	
34	Total Income Deductions		<u>\$46,616,000</u>
	Total Appropriation, William Paterson		
36	College of New Jersey		<u>\$35,286,000</u>
	Personal Services:		
38	Salaries and Wages	(\$44,322,000)	
	Materials and Supplies	(5,323,000)	
40	Services Other Than Personal	(4,051,000)	
	Maintenance and Fixed Charges	(1,284,000)	
42	Special Purpose:		
	Academic Development	(170,000)	
44	Separately Budgeted Research	(150,000)	
	College Work-Study Program	(82,000)	
46	Affirmative Action and Equal		
	Employment Opportunity	(80,000)	
48	New Jersey Project	(100,000)	
	Outcomes Assessment	(65,000)	
50	Additions, Improvements and Equipment	(2,317,000)	
	Auxiliary Funds Expense	(10,534,000)	

2	Special Funds Expense	(3,541,000)	
	Employee Fringe Benefits Expense	(9,883,000)	
4	Less:		
	Income Deductions		46,616,000
6			
8	<i>2665 Montclair State University</i>		
	65-2665 Instruction		\$31,697,000
10	66-2665 Sponsored Programs and Research		120,000
	67-2665 Extension and Public Service		600,000
12	69-2665 Academic Support		7,729,000
	70-2665 Student Services		6,696,000
14	71-2665 Institutional Support		11,550,000
	72-2665 Physical Plant and Support Services		9,290,000
16	Sub-Total General Operations		<u>\$67,682,000</u>
	Auxiliary Funds Expense		14,269,000
18	Special Funds Expense		6,446,000
	Employee Fringe Benefits Expense		12,562,000
20	Total All Operations		<u>\$100,959,000</u>
	Less:		
22	General Services Income	\$26,989,000	
	Conservation School Receipts	475,000	
24	Auxiliary Funds Income	14,269,000	
	Special Funds Income	6,446,000	
26	Employee Fringe Benefits Income	12,562,000	
	Total Income Deductions		<u>\$60,741,000</u>
28	Total Appropriation, Montclair State University		<u>\$40,218,000</u>
	Personal Services:		
30	Salaries and Wages	(\$54,039,000)	
	Materials and Supplies	(4,756,000)	
32	Services Other Than Personal	(4,505,000)	
	Maintenance and Fixed Charges	(1,557,000)	
34	Special Purpose:		
	Separately Budgeted Research	(120,000)	
36	New Jersey State School of Conservation	(600,000)	
38	College Work-Study Program	(70,000)	
	Affirmative Action and Equal Employment Opportunity	(102,000)	
40	Additions, Improvements and Equipment	(1,933,000)	
42	Auxiliary Funds Expense	(14,269,000)	
	Special Funds Expense	(6,446,000)	
44	Employee Fringe Benefits Expense	(12,562,000)	
	Less:		
46	Income Deductions	60,741,000	

In addition to the sums hereinabove appropriated to Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

2	2670 The College of New Jersey	
	65-2670 Instruction	\$25,577,000
4	66-2670 Sponsored Programs and Research	180,000
	69-2670 Academic Support	4,989,000
6	70-2670 Student Services	8,644,000
	71-2670 Institutional Support	7,961,000
8	72-2670 Physical Plant and Support Services	10,234,000
	Sub-Total General Operations	\$57,585,000
10	Auxiliary Funds Expense	29,214,000
	Special Funds Expense	17,160,000
12	Employee Fringe Benefits Expense	9,678,000
	Total All Operations	\$113,637,000
14	Less:	
	General Services Income	\$24,886,000
16	Auxiliary Funds Income	29,214,000
	Special Funds Income	17,160,000
18	Employee Fringe Benefits Income	9,678,000
	Total Income Deductions	\$80,938,000
20	Total Appropriation, The College of New Jersey	\$32,699,000
	Personal Services:	
22	Salaries and Wages	(\$41,452,000)
	Materials and Supplies	(5,210,000)
24	Services Other Than Personal	(4,321,000)
	Maintenance and Fixed Charges	(996,000)
26	Special Purpose:	
	Separately Budgeted Research	(180,000)
28	Minority Students Recruitment and Scholarships	(750,000)
30	College Work-Study Program (State Share)	(37,000)
32	Trustee Scholarships	(2,305,000)
	Affirmative Action and Equal Employment Opportunity	(43,000)
34	Additions, Improvements and Equipment	(2,291,000)
36	Auxiliary Funds Expense	(29,214,000)
	Special Funds Expense	(17,160,000)
38	Employee Fringe Benefits Expense	(9,678,000)
	Less:	
40	Income Deductions	80,938,000
42	2675 Ramapo College of New Jersey	
44	65-2675 Instruction	\$11,019,000
	66-2675 Sponsored Programs and Research	50,000
46	69-2675 Academic Support	2,443,000
	70-2675 Student Services	3,245,000
48	71-2675 Institutional Support	5,473,000
	72-2675 Physical Plant and Support Services	4,817,000
50	Sub-Total General Operations	\$27,047,000

2	Auxiliary Funds Expense	9,742,000
	Special Funds Expense	2,445,000
4	Employee Fringe Benefits Expense	5,408,000
	Total All Operations	<u>\$44,642,000</u>
6	Less:	
	General Services Income	\$9,558,000
8	Auxiliary Funds Income	9,742,000
	Special Funds Income	2,445,000
10	Employee Fringe Benefits Income	5,408,000
	Total Income Deductions	<u>\$27,153,000</u>
12	Total Appropriation, Ramapo College of New Jersey	<u>\$17,489,000</u>
	Personal Services:	
14	Salaries and Wages	(\$21,357,000)
	Materials and Supplies	(1,920,000)
16	Services Other Than Personal	(1,789,000)
	Maintenance and Fixed Charges	(512,000)
18	Special Purpose:	
	Equipment Leasing Fund -- Debt Service	(97,000)
20	Separately Budgeted Research	(50,000)
	College Work-Study Program	(70,000)
22	Student Financial Assistance	(320,000)
	Governor William T. Cahill Recognition	
24	Programs	(200,000)
	Affirmative Action and Equal	
26	Employment Opportunity	(132,000)
	Additions, Improvements and Equipment	(600,000)
28	Auxiliary Funds Expense	(9,742,000)
	Special Funds Expense	(2,445,000)
30	Employee Fringe Benefits Expense	(5,408,000)
	Less:	
32	Income Deductions	27,153,000
34		
	<i>2680 The Richard Stockton College of New Jersey</i>	
36	65-2680 Instruction	\$15,834,000
	66-2680 Sponsored Programs and Research	70,000
38	69-2680 Academic Support	2,896,000
	70-2680 Student Services	3,397,000
40	71-2680 Institutional Support	5,846,000
	72-2680 Physical Plant and Support Services	6,255,000
42	Sub-Total General Operations	<u>\$34,298,000</u>
	Auxiliary Funds Expense	10,167,000
44	Special Funds Expense	1,903,000
	Employee Fringe Benefits Expense	6,161,000
46	Total All Operations	<u>\$52,529,000</u>
	Less:	
48	General Services Income	\$15,222,000
	Auxiliary Funds Income	10,167,000
50	Special Funds Income	1,903,000

2	Employee Fringe Benefits Income	6,161,000	
	Total Income Deductions		<u>\$33,453,000</u>
4	Total Appropriation, The Richard Stockton College of New Jersey		<u>\$19,076,000</u>
6	Personal Services:		
	Salaries and Wages	(\$27,459,000)	
8	Materials and Supplies	(2,614,000)	
	Services Other Than Personal	(1,979,000)	
10	Maintenance and Fixed Charges	(374,000)	
	Special Purpose:		
12	Debt Service	(583,000)	
	Separately Budgeted Research	(70,000)	
14	National Direct Student Loan Program (State Share)	(28,000)	
16	College Work-Study Program (State Share)	(76,000)	
	Scholarship and Loan Assistance	(426,000)	
18	Affirmative Action and Equal Employment Opportunity	(48,000)	
20	Additions, Improvements and Equipment	(641,000)	
	Auxiliary Funds Expense	(10,167,000)	
22	Special Funds Expense	(1,903,000)	
	Employee Fringe Benefits Expense	(6,161,000)	
24	Less:		
	Income Deductions	33,453,000	
26			
	Total Appropriation, Higher Educational Services		<u>\$735,776,000</u>
28	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 at page K-40 in the 30 Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.		
32	Public colleges and universities are authorized to provide a voluntary employee furlough program.		
34	Total Appropriation, Department of State		<u><u>\$804,444,000</u></u>

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

40	01-6400 Motor Vehicle Services		\$79,662,000
	18-6430 Security Responsibility		<u>9,527,000</u>
42	Total Vehicular Safety		<u>\$89,189,000</u>
	Personal Services:		
44	Salaries and Wages	(\$49,241,000)	
	Materials and Supplies	(3,835,000)	
46	Services Other Than Personal	(13,405,000)	
	Maintenance and Fixed Charges	(1,394,000)	
48	Special Purpose:		
	DMV Operations -- Extended Hours	(2,495,000)	
50	Agency Operations	(14,209,000)	
	Security Responsibility -- Agency Operations	(1,427,000)	

2	Reflectorized Plates	(2,400,000)
	Manahawkin DMV Expansion	(60,000)
4	Additions, Improvements and Equipment	(723,000)

Receipts derived pursuant to section 2 of P.L.1989, c.202 (C.39:3-33.9) are appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 in the Auto Body Licensing and Enforcement program account, 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 appropriated hereinabove for the Auto Body Licensing and Enforcement program is payable out of receipts from the Auto Body Licensing and Enforcement program pursuant to section 6 of P.L.1983, c.360 (C.39:13-6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L.1979, c.261 (C.39:3-10g), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 in the Decal Refund - Axle Tax program is appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Commercial Driver License Program are appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L.1990, c.103 (C.39:3-10.9 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Agency Operations is available for maintaining services at Privately Operated motor vehicle agencies; provided however, that the expenditures thereof are subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance as of June 30, 1997 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Parking Offenses Adjudication Act program, derived pursuant to P.L.1985, c.14 (C.39:4-139.2 et seq.), are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Parking Offenses Adjudication Act program is payable from receipts derived from parking offense adjudication collected pursuant to P.L.1985, c.14 (C.39:4-139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Uninsured Motorists program account is payable from the Uninsured Motorist Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount not to exceed \$1,780,987 for fringe benefits and indirect costs shall be reimbursed from receipts received from mutual associations and stock companies writing motor vehicle

2 liability insurance within the State under section 2 of P.L.1952, c.176 (C.39:6-59), subject to the approval of the Director of the Division of Budget and Accounting.

4 Sums required for the processing of credit card transaction fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

6 Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for non-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

8 Receipts in excess of \$145,000 derived from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

10 The unexpended balance as of June 30, 1997 in the Litigation Service Fees - Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

12 Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 -- Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

14 Receipts in excess of the amount anticipated for Special Plates, derived pursuant to P.L.1964 c.195 (C.39:3-27.3 et seq.), P.L.1968, c.247 (C.39:3-27.5 et seq.), P.L.1977, c.369 (C.39:3-27.8 et seq.), P.L.1979, c.456 (C.39:3-27.13 et seq.), P.L.1979, c.457 (C.39:3-27.15 et seq.), section 12 of P.L.1979, c.224 (C.39:3-19.5), P.L.1981, c.240 (C.39:3-27.27 et seq.), P.L.1981, c.401 (C.39:3-27.29 et seq.), P.L.1983, c.165 (C.39:3-27.33 et seq.), P.L.1959, c.56 (C.39:3-33.3 et seq.), P.L.1987, c.374 (C.39:3-27.35 et seq.), P.L.1991, c.168 (C.39:3-27.42), P.L.1993, c.72 (C.39:3-27.46), P.L.1994, c.29 (C.39:3-27.59 et seq.) and P.L.1949, c.280 (C.39:4-204 et seq.), are appropriated for the purchase of license plates, subject to the approval of the Director of the Division of Budget and Accounting.

16 Receipts from the new fines and fees available with the implementation of the Enhanced Inspection and Maintenance Program derived pursuant to subsection d. of section 5 of P.L.1995, c.112 (C.39:8-45), subsection b. of section 7 of P.L.1995, c.112 (C.39:8-47), section 8 of P.L.1995, c.112 (C.39:8-48), subsection a.of section 12 of P.L.1995, c.112 (C.39:8-52), subsection a. of section 13 of P.L.1995, c.112 (C.39:8-53), section 14 of P.L.1995, c.112 (C.39:8-54), paragraph 2 of subsection (i) of R.S.39:8-2, and subsections c. and e. of R.S.39:8-9, are deposited in the Motor Vehicle Inspection Fund and are appropriated for the vehicle inspection program, subject to the approval of the Director of the Division of Budget and Accounting.

18 Notwithstanding the provisions of P.L.1995, c.112 (C.39:8-41 et al.), there is appropriated such sums as are necessary to fund portions of the Enhanced Inspection and Maintenance Program that are not eligible for federal Congestion Mitigation and Air Quality Improvement funding, subject to the approval of the Director of the Division of Budget and Accounting.

20

22 **60 Transportation Programs**
24 **61 State Highway Facilities**

26	06-6100 Maintenance and Operations	\$40,617,000
28	08-6120 Physical Plant and Support Services	<u>7,537,000</u>
30	Total Appropriation, State Highway Facilities	<u>\$48,154,000</u>

32 Personal Services:

34	Salaries and Wages	(\$23,273,000)
36	Materials and Supplies	(10,831,000)
38	Services Other Than Personal	(2,894,000)

2 Maintenance and Fixed Charges (10,903,000)

Special Purpose:

4 Disposal of Dead Deer (253,000)

The unexpended balances as of June 30, 1997 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

Receipts in excess of \$1,700,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of \$575,000 from the Logo Sign program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program are appropriated for the purpose of administering the program subject to the approval of the Director of the Division of Budget and Accounting.

64 Regulation and General Management

22 05-6070 Access and Use Management \$1,276,000

99-6000 Management and Administrative Services 10,724,000

24 Total Appropriation, Regulation and General Management ... \$12,000,000

Personal Services:

26 Salaries and Wages (\$5,886,000)

Materials and Supplies (455,000)

28 Services Other Than Personal (4,618,000)

Maintenance and Fixed Charges (189,000)

30 Special Purpose:

Airport Safety Fund (300,000)

32 Affirmative Action and Equal
Opportunity Employment (552,000)

34 The unexpended balance as of June 30, 1997 and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

38 The unexpended balance as of June 30, 1997 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

40 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 that fund are less than anticipated, the appropriation shall be reduced proportionately.

42 Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

46 Receipts in excess of \$740,000 derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

50 Total Appropriation, Department of Transportation \$149,343,000

Such receipts not to exceed \$5,000,000 as may be received by the Department of Transportation from the State's Highway Authorities as reimbursement for services that are performed by the department on behalf of the authorities, including but not limited to maintenance and operations programs, are appropriated for purposes within the department as shall be determined by the Director of the Division of Budget and Accounting.

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural and Intellectual Development
36 Higher Educational Services

46-2150 Student Assistance Programs	<u>\$2,512,000</u>
Total Appropriation, Higher Educational Services	<u>\$2,512,000</u>

Personal Services:

Salaries and Wages	(\$1,196,000)
Materials and Supplies	(51,000)
Services Other Than Personal	(812,000)
Maintenance and Fixed Charges	(22,000)

Special Purpose:

Servicing of Governor's Teachers	
Scholarship Loans	(75,000)
College Savings Program Administration	(350,000)
Additions, Improvements and Equipment	(6,000)

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 at page K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.

50 Economic Planning, Development and Security
52 Economic Regulation

53-2018 Ratepayer Advocacy	\$3,658,000
54-2008 Utility Regulation	5,821,000
55-2004 Regulation of Cable Television	1,426,000
97-2016 Regulatory Support Services	3,143,000
99-2003 Management and Administrative Services	<u>5,837,000</u>
Total Appropriation, Economic Regulation	<u>\$19,885,000</u>

Personal Services:

Salaries and Wages	(\$16,462,000)
Materials and Supplies	(353,000)
Services Other Than Personal	(2,240,000)
Maintenance and Fixed Charges	(535,000)

Special Purpose:

Other Special Purpose	(40,000)
Additions, Improvements and Equipment	(255,000)

In addition to the sum hereinabove, such other sums, as the Director of the Division of Budget and Accounting shall determine, are appropriated on behalf of the Board of Public Utilities under P.L.1968, c.173 (C.48:2-59 et seq.) and P.L.1972, c.186 (C.48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

Receipts derived from fees are appropriated.

Receipts from fines and penalties in excess of \$100,000 are appropriated for regulatory enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

Fees received from the "Electric Facility Need Assessment Act", P.L.1983, c.115 (C.48:7-16 et seq.),

2 are appropriated.
 The unexpended balances as of June 30, 1997 are appropriated.
 4 Receipts of the Division of the Ratepayer Advocate in excess of those anticipated are appropriated
 for the Division of the Ratepayer Advocate to defray the cost of this activity under section 16 of
 6 P.L.1994, c.58 (C.52:27E-63).
 There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such
 8 sums as may be required for costs attributable to the administration of the fund, subject to the
 approval of the Director of the Division of Budget and Accounting.

70 Government Direction, Management and Control
72 Governmental Review and Oversight

02-2010	Office of State Planning	\$1,400,000
03-2015	Employee Relations and Collective Negotiations.....	508,000
07-2040	Office of Management and Budget	<u>12,379,000</u>
	Total Appropriation, Government Review and Oversight	<u>\$14,287,000</u>

Personal Services:

Salaries and Wages	(\$12,749,000)
Materials and Supplies	(221,000)
Services Other Than Personal	(871,000)
Maintenance and Fixed Charges	(102,000)

Special Purpose:

Brownfields Site Inventory Project	(225,000)
General Fixed Asset Account Group, Independent Audit	(45,000)
Governmental Accounting Standard Board	(29,000)
Additions, Improvements and Equipment	(45,000)

The Office of State Planning is authorized to collect reasonable fees for the distribution of its
 publications, and receipts derived from such fees are appropriated for the Office of State Planning.
 Such sums as may be necessary for administrative expenses incurred in processing federal benefit
 payments are appropriated from such sums as may be received or receivable for this purpose.
 In addition to the amounts hereinabove, there are appropriated such additional sums as may be
 necessary for an independent audit of the State's general fixed asset account group, performance
 audits, and the single audit.

There are appropriated, out of receipts derived from the investments of State funds, such sums as may
 be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising
 bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

There are appropriated out of revenues derived from the collection of fees charged for the issuance
 of dishonored checks, such sums as are necessary to defray administrative processing costs
 associated with such checks.

73 Financial Administration

15-2080	Tax Services and Administration	\$68,243,000
16-2090	Administration of State Lottery	10,586,000
17-2105	Administration of State Revenues	8,784,000
19-2120	Management of State Investments	<u>4,170,000</u>
	Total Appropriation, Financial Administration	<u>\$91,783,000</u>

Personal Services:

Salaries and Wages	(\$68,891,000)
Materials and Supplies	(2,358,000)

2	Services Other Than Personal	(19,110,000)
	Maintenance and Fixed Charges	(1,384,000)
4	Additions, Improvements and Equipment	(40,000)

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

So much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.), as may be necessary for confiscation, storage, disposal and other related expenses thereof, are appropriated.

Notwithstanding any other law to the contrary, there are appropriated out of receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Tax Fund such sums as may be necessary for the cost of administration and collection of taxes pursuant to P.L.1985, c.38 (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the enterprise zone assistance fund, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12), there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.), and for payment for commissions, prizes and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursements of administrative expenditures, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from the sale of advertising by the State Lottery, such sums as may be necessary for

2 advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13
(C.5:9-1 et seq.).

4 There are appropriated, out of receipts derived from service fees billed to authorities for the handling
of investment transactions, such sums as may be necessary to administer the above investment
6 activity.

8 There are appropriated, out of receipts derived from the investments of State funds, such sums as may
be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising
bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

10 Notwithstanding the provisions of any law to the contrary, the expenses of administration for the
various retirement systems and employee benefit programs administered by the Division of
12 Pensions and Benefits and the Division of Investments shall be charged to the pension and health
benefits funds established by law to receive employer contributions or payments or to make
14 benefit payments under the programs, as the case may be. In addition to the amounts hereinabove,
there are appropriated such sums as may be necessary for administrative costs, which shall include
16 bank service charges, investment services, and other such costs as are related to the management
of the pension and health benefit programs as the Director of the Division of Budget and
18 Accounting shall determine. In addition, revenue resulting from such charges to the various
pensions and health benefit funds, payable on a schedule to be determined by the Director of the
20 Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

22 Notwithstanding any other law to the contrary, the retroactive payments for refunds due under P.L.
, c. (C.) (now pending before the Legislature as Assembly Bill No.1668 (1R)) are
appropriated from the Spill Compensation Fund in an amount not to exceed \$335,000.

24

74 General Government Services

26	09-2050 Purchasing and Inventory Management	\$4,314,000
	21-2140 Pensions and Benefits	23,242,000
28	26-2067 Property Management Services	8,394,000
	37-2051 Risk Management	<u>1,604,000</u>
30	Total Appropriation, General Government Services	<u>\$37,554,000</u>

Personal Services:

32	Salaries and Wages	(\$26,164,000)
	Materials and Supplies	(1,164,000)
34	Services Other Than Personal	(9,019,000)
	Maintenance and Fixed Charges	(695,000)

36 Special Purpose:

	State Pension System Audit	(128,000)
38	Maintenance of Old Barracks	(375,000)
	Additions, Improvements and Equipment	(9,000)

40 The Director of the Division of Budget and Accounting is empowered to transfer or credit to any
central data processing center from any appropriation made to any department which had been
42 appropriated or allocated to such department for its share of costs of such data processing center
including the replacement of data processing equipment and the purchase of additional data
44 processing equipment.

46 There are appropriated, out of receipts derived from service fees billed to political subdivisions for
the operating costs of the cooperative purchasing program, such sums as may be necessary to
administer and operate the above purchasing activity.

48 Notwithstanding the provision of any other law to the contrary, there are appropriated from receipts
derived from vendor registration fees sufficient sums for services and expenses related to the
50 development, letting and administration of commodity or service contracts.

There are appropriated, out of receipts derived from service fees billed to authorities for the handling

2 of insurance procurement and risk management services, such sums as may be necessary to
administer the above insurance and risk management activities.

4 Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of
receipts derived from third party subrogation, such sums as may be necessary for the
6 administrative expenses of this program.

8 Notwithstanding the provisions of section 15 of article 6 of P.L.1944, c.112 (C.52:27B-67), there
are appropriated out of revenues derived from the sale of surplus state vehicles sufficient sums
for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval
10 of the Director of the Division of Budget and Accounting.

12 Proceeds derived from commissions paid to the travel services section are appropriated for the
administrative expenses of the program.

14 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
Capitol Post Office revolving fund any appropriation made to any department for postage costs
appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

16 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print
Shop revolving fund any appropriation made to any department for printing costs appropriated
18 or allocated to such departments for their share of costs of the Print Shop and the Office of
Printing Control.

20 The unexpended balance in the State Purchase Fund as of June 30, 1997, and the reimbursements
thereto, are appropriated for the purpose of making payments for purchases under R.S.52:25-1
22 et seq., and for the expenses of handling, storing and transporting purchases so made and for
administration of the Distribution Center.

24 There are appropriated out of the revenues received from the sale of surplus property sufficient sums
for the administrative costs of the Distribution Center-Surplus Property Unit.

26 There are transferred from the savings in property rental accounts derived from warehouse space
consolidation and elimination, such sums as may be required to implement and administer the
warehouse space utilization program in the Office of Property Management Services, subject to
28 the approval of the Director of the Division of Budget and Accounting.

30 From the receipts derived from the sale of real property, such sums are appropriated for the costs
incurred in the selling of the real property, including appraisal, survey, advertising, and other costs
32 related to the disposal, subject to the approval of the Director of the Division of Budget and
Accounting.

34 The unexpended balances in the Management of the DEP Properties account as of June 30, 1997 are
appropriated for the same purpose.

36 Receipts derived from the leasing of State surplus real property are appropriated for the maintenance
of leased property subject to the approval of the Director of the Division of Budget and
38 Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative
expenses of the program.

40 Receipts from employee maintenance charges in excess of \$850,000 are appropriated for
maintenance of employee housing and associated relocation costs; provided however, that a sum
42 not to exceed \$170,000 shall be available for management of the program, the expenditure of
which shall be subject to the approval of the Director of the Division of Budget and Accounting.

44 There are appropriated out of revenues derived from the rental and operation of the War Memorial,
such sums as may be necessary to operate and maintain this facility.

46 There are appropriated out of receipts derived from lease proceeds billed to the occupants of the
James J. Howard Marine Science Laboratory, such sums as may be required to operate and
48 maintain the facility and for the payment of interest and/or principal due from the issuance of
bonds for this facility.

50 The unexpended balances in the State cafeteria accounts as of June 30, 1997, and receipts obtained
from cafeteria operations, are appropriated for the improvement and extension of cafeteria
52 services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

2 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
3 Construction Management Services program classification, from appropriations for construction
4 and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and
5 other expert services in connection with such work.

6 Notwithstanding any law to the contrary, there are appropriated out of receipts derived from the
7 pre-qualification service fees billed to contractors, architects, engineers and professionals
8 sufficient sums for expenses related to the administration of pre-qualification activities undertaken
9 by the Division of Building and Construction.

10 In addition to the amounts hereinabove, there are appropriated such additional sums as may be
11 necessary for independent audits of the State's pension systems, provided that such appropriations
12 shall be reimbursed to the General Fund from the resources available to the various pension funds.

13 Notwithstanding the provisions of any law to the contrary, the expenses of administration for the
14 various retirement systems and employee benefit programs administered by the Division of
15 Pensions and Benefits and the Division of Investments shall be charged to the pension and health
16 benefits funds established by law to receive employer contributions or payments or to make
17 benefit payments under the programs, as the case may be. In addition to the amounts hereinabove,
18 there are appropriated such sums as may be necessary for administrative costs, which shall include
19 bank service charges, investment services, and any other such costs as are related to the
20 management of the pension and health benefit programs, as the Director of the Division of Budget
21 and Accounting, shall determine. In addition, revenue resulting from such charges to the various
22 pensions and health benefit funds, payable on a schedule to be determined by the Director of the
23 Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

24 The unexpended balance as of June 30, 1997 in the Pensions and Health Benefits Commission
25 account is appropriated for the same purpose.

26 There are appropriated sufficient sums as may be required for the expenses of the Pensions and
27 Health Benefits Commission, provided that such appropriation shall be reimbursed to the General
28 Fund from the resources available to the various pensions and health benefits funds.

29 Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital
30 City Redevelopment Loan and Grant Fund such sums as may be required to provide for expenses,
31 programs and strategies which will enhance the vitality of the capital district as a place to live,
32 visit, work and conduct business, subject to the approval of the Director of the Division of Budget
33 and Accounting.

76 Management and Administration

36	98-2006 Public Contracts Affirmative Action Office	\$912,000
	99-2000 Management and Administrative Services	<u>3,769,000</u>
38	Total Appropriation, General Government Services	<u>\$4,681,000</u>

Personal Services:

40	Salaries and Wages	(\$4,122,000)
	Materials and Supplies	(23,000)
42	Services Other Than Personal	(449,000)
	Maintenance and Fixed Charges	(50,000)

44 Special Purpose:

	Federal Liaison Office -- Washington, D.C.	(23,000)
46	Additions, Improvements and Equipment	(14,000)

47 The unexpended balance as of June 30, 1997 in the State Revenue Forecasting Advisory Commission
48 account is appropriated for the same purpose.

49 The unexpended balance as of June 30, 1997 in the Productivity and Efficiency Program is
50 appropriated for the same purpose.

51 There is appropriated from investment earnings of State funds a sum, not to exceed \$640,000, for
52 public finance activities.

2 There are appropriated out of receipts derived from service fees billed to authorities for the handling
4 of Public Finance transactions such sums as may be necessary to administer the above public
finance activities.

6 Such sums as may be necessary for payment of expenses incurred by issuing officials appointed
under the several bond acts of the State are appropriated for the purposes and from the sources
defined in those acts.

8 An amount equivalent to the amount due to be paid in fiscal year 1998 to the State by the Port
10 Authority of New York and New Jersey pursuant to the regional economic development agreement
dated January 1, 1990, among the States of New York and New Jersey and the Port Authority of
12 New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant
to section 3 of P.L.1992, c.16 (C.34:1B-7.12), for the purposes of P.L.1992, c.16 (C.34:1B-7.10
et seq.).

14 Notwithstanding the provisions of any law to the contrary, there are appropriated from the "Drug
16 Enforcement and Demand Reduction Fund" such sums as may be required to provide for the
administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for
18 programs and grants to other agencies, subject to the approval of the Director of the Division of
Budget and Accounting.

20 Fees collected on behalf of the Public Contracts Affirmative Action Office program and the
unexpended balance as of June 30, 1997 of such fees are appropriated for program costs, subject
to allotment by the Director of the Division of Budget and Accounting.

22
24 Total Appropriation, Department of the Treasury \$170,702,000

26 **90 MISCELLANEOUS COMMISSIONS**

28 ***40 Community Development and Environmental Management***

30 ***43 Science and Technical Programs***

32 ***9130 Interstate Sanitation Commission***

30 03-9130 Interstate Sanitation Commission \$315,000

Total Appropriation, Interstate Sanitation Commission \$315,000

32 Special Purpose:

34 Expenses of the Commission (\$315,000)

36 ***9140 Delaware River Basin Commission***

36 02-9140 Delaware River Basin Commission \$688,000

Total Appropriation, Delaware River Basin Commission \$688,000

38 Special Purpose:

40 Expenses of the Commission (\$688,000)

42 ***70 Government Direction, Management and Control***

44 ***72 Government Review and Oversight***

46 ***9148 Council on Local Mandates***

44 91-9148 Council on Local Mandates \$100,000

Total Appropriation, Council on Local Mandates \$100,000

46 Special Purpose:

48 Expenses of the Commission (\$100,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

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70 Government Direction, Management and Control
76 Management and Administration
9147 Governor's Performance Review Initiative

91-9147 Governor's Performance Review Initiative	<u>\$1,723,000</u>
Total Appropriation, Governor's Performance Review Initiative	<u>\$1,723,000</u>

Special Purpose:

Expenses of the Commission	(\$1,723,000)
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The unexpended balance as of June 30, 1997 in this account is appropriated.

In addition to the amount hereinabove, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Governor's Performance Review Initiative, such sums as may be available for the purpose of expanding the review of local governments' operations.

Total Appropriation, Miscellaneous Commissions	<u><u>\$2,826,000</u></u>
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94 INTER-DEPARTMENTAL ACCOUNTS

70 Government Direction, Management and Control
74 General Government Services

01-9400 Property Rentals	\$208,167,000
02-9400 Insurance and Other Services	40,156,000
06-9400 Utilities and Other Services	<u>20,924,000</u>
Total Appropriation, General Government Services	<u><u>\$269,247,000</u></u>

Property Rentals:

Existing and Anticipated Leases	(137,422,000)
Camden Aquarium Management Agreement	(1,500,000)
Mercer County Improvement Authority	(7,308,000)
Economic Development Authority	(17,866,000)
New Jersey Sports and Exposition Authority	(31,678,000)
New Jersey Building Authority	(36,370,000)
Other Debt Service Leases and Tax Payments ..	(14,566,000)

Less:

Direct Charges and Charges to Non-State Fund Sources	38,543,000
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Insurance:

Property Insurance	(2,195,000)
Casualty Insurance	(811,000)
Special Insurance Policies	(225,000)
Tort Claims Liability Fund	(9,000,000)
Workers' Compensation Fund	(23,100,000)
Vehicle Claims Liability Fund	(4,200,000)
Self-Insurance Deductible Fund	(500,000)
Self-Insurance Fund-Foster Parents	(125,000)

Utilities:

Fuel and Utilities	(16,125,000)
Household and Security	(4,799,000)

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space, to include but not be limited to the costs of operation and maintenance thereof, and the amounts so

2 charged shall be credited to the General Fund; and, to the extent that such charges exceed the
3 amounts appropriated for such purposes to any agency financed from any fund other than the
4 General Fund, the required additional appropriation shall be made out of such other fund.

5 Receipts derived from direct charges and charges to non-State fund sources are appropriated for the
6 rental of property, including the costs of operation and maintenance of such properties.

7 Notwithstanding any other provision of law, and except for leases negotiated by the Office of
8 Property Management and subject to the approval or disapproval by the State Leasing and
9 Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et seq.), and except as
10 hereinafter provided, no lease for the rental of any office or building shall be executed without the
11 prior written consent of the State Treasurer, the Director of the Division of Budget and
12 Accounting, the President of the Senate and the Speaker of the General Assembly.

13 An amount not to exceed \$3,000,000 shall be appropriated to implement the Facilities Master Plan,
14 subject to the approval of the Director of the Division of Budget and Accounting.

15 The amount hereinabove for the Newark Performing Arts Center account shall be used to pay the
16 State's obligations pursuant to a lease with the New Jersey Economic Development Authority for
17 the lease of real property and infrastructure improvements and the Performing Arts Center
18 structure to be constructed thereon purchased by the authority for the State in the city of Newark
19 for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding
20 any other provision of law, the State Treasurer may enter into a lease with the New Jersey
21 Economic Development Authority to lease the real property and improvements thereon purchased
22 or caused to be constructed by the authority for the State in the city of Newark for the Performing
23 Arts Center, subject to the prior written consent of the Director of the Division of Budget and
24 Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final
25 payment of the State's obligations pursuant to the lease for the real property and infrastructure
26 improvements purchased by the authority, the title to the real property and improvements shall
27 revert to the State. The State may sublease the land and facilities for the purpose of operating,
28 maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and
29 improvements acquired for the State by the New Jersey Economic Development Authority for the
30 Performing Arts Center shall be subject to the prior written approval of the Director of the
31 Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

32 There are appropriated such additional sums as may be required to pay court-imposed or negotiated
33 settlement costs for the housing of State inmates in Hudson County, subject to the approval of the
34 Director of the Division of Budget and Accounting. The Director of the Division of Budget and
35 Accounting shall notify the Joint Budget Oversight Committee prior to the payment of any such
36 amount.

37 There are appropriated such additional sums as may be required to pay future debt service costs for
38 projects undertaken by the New Jersey Building Authority, subject to the approval of the Director
39 of the Division of Budget and Accounting.

40 The unexpended balance as of June 30, 1997 in the Master Lease Program Fund is appropriated for
41 the same purpose.

42 There are appropriated such additional sums as may be required to pay tort claims under
43 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of
44 Budget and Accounting shall determine.

45 The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of
46 a tortious nature, as recommended by the Attorney General and as the Director of the Division of
47 Budget and Accounting shall determine.

48 The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct costs
49 of legal, administrative, and medical services related to the investigation, mitigation and litigation
50 of tort claims under N.J.S.59:12-1, and claims of a tortious nature, as recommended by the
51 Attorney General and as the Director of the Division of Budget and Accounting shall determine.

52 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of

2 pool attorneys engaged by the Public Defender for the defense of indigents.
 The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of
 4 designated pathologists engaged by the State Medical Examiner.
 Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on
 6 behalf of entities funded, whole or in part, from non-State funds, may be reimbursed from such
 non-State fund sources as determined by the Director of the Division of Budget and Accounting.
 8 To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et
 seq., are insufficient, there are appropriated such additional sums as may be required to pay
 10 Workers' Compensation claims, subject to the approval of the Director of the Division of Budget
 and Accounting.
 12 The amount hereinabove for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 is
 available for the payment of direct costs of legal, investigative, administrative and medical
 14 services related to the investigation, mitigation, litigation and administration of claims against the
 fund, subject to the approval of the Director of the Division of Budget and Accounting.
 16 Notwithstanding any other law to the contrary, benefits provided to community work experience
 participants shall be borne by the Work First New Jersey program funded through the Department
 18 of Human Services and any costs related to administration, mitigation, litigation and investigation
 of claims will be reimbursed to the Bureau of Risk Management by the Work First New Jersey
 20 Program funded through the Department of Human Services, subject to the approval of the
 Director of the Division of Budget and Accounting.
 22 The sums hereinabove appropriated for Workers' Compensation claims shall be allotted to the
 departments, as the Director of the Division of Budget and Accounting shall determine.
 24 To the extent that sums appropriated to pay auto insurance claims are insufficient, there are
 appropriated such additional sums as may be required to pay auto insurance claims, subject to the
 26 approval of the Director of the Division of Budget and Accounting.
 The amount hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct
 28 costs of legal, investigative and medical services related to the investigation, mitigation and
 litigation of claims against the fund.
 30 The unexpended balance as of June 30, 1997 in the Self-Insurance Deductible Fund is appropriated
 for the same purposes.
 32 The amount appropriated for the Self-Insurance Fund-Foster Parents is available for the payment of
 direct costs of legal, investigative and medical services related to the investigation, mitigation and
 34 litigation of claims against the fund.
 The sums hereinabove are available for payment of obligations applicable to prior fiscal years.
 36 There are appropriated such additional sums as may be required to pay all insurance costs incurred
 by the county courts on and after January 1, 1995, at which time these responsibilities pass to the
 38 State pursuant to the "State Judicial Unification Act," P.L. 1993, c.275 (C.2B:10-1 et seq.),
 subject to the approval of the Director of the Division of Budget and Accounting.
 40 There are appropriated out of revenues received from utility companies such sums as may be required
 for implementation and administration of the Energy Conservation Initiatives Program, subject
 42 to the approval of the Director of the Division of Budget and Accounting.
 In addition to the sums hereinabove for Fuel and Utilities, the Director of the Division of Budget and
 44 Accounting shall transfer or credit to this account such sums that accrue from appropriations made
 to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings
 46 associated with the fuel switch energy-conservation initiatives at Trenton Psychiatric Hospital,
 Edward R. Johnstone Training Center, New Jersey Training School for Boys and the State Police
 48 Headquarters.

9410 Employee Benefits

50	03-9410 Employee Benefits	<u>\$1,049,820,000</u>
52	Total Appropriation, Employee Benefits	<u>\$1,049,820,000</u>

2	Special Purpose:	
	Public Employees' Retirement System	(\$50,027,000)
4	Police and Firemen's Retirement System (P.L.1973, c.156)	(53,659,000)
6	Police and Firemen's Retirement System (P.L.1979, c.109)	(23,986,000)
8	Alternate Benefits Program -- Employer Contributions	(72,146,000)
10	Judicial Retirement System	(13,479,000)
12	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance -- State	(2,243,000)
14	Pension Adjustment Program	(1,601,000)
	Veterans' Act Pensions	(200,000)
16	P.E.R.S. Minimum Pension Benefit Act -- Pre-1955 Retirees	(29,000)
18	Heath Act Pensions	(10,000)
20	Debt Service on Pension Obligation Bonds	(54,575,000)
	State Employees' Health Benefits	(433,309,000)
22	Less:	
	Health Benefit Surplus	115,800,000
24	State Employee Prescription Drug Program	(86,062,000)
26	Less:	
	Prescription Drug Surplus	7,600,000
28	State Employees' Dental Program -- Shared Cost	(21,023,000)
30	State Employees' Vision Care Program	(1,004,000)
	Social Security Tax -- State	(342,073,000)
32	Temporary Disability Insurance Liability ..	(10,084,000)
	Unemployment Insurance Liability	(7,710,000)

34 There is appropriated a sufficient amount in order that upon application to the Director of the
 36 Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow or widower
 38 of any person, now deceased, who was elected and served as Governor of the State; provided such
 40 widow or widower was the spouse of such person for all or part of the period during which he or
 she served as Governor; and provided further, that this shall not apply to any widow or widower
 receiving a pension granted under R.S.43:8-2, and continued by R.S.43:7-1 et seq., R.S.43:8-1
 et seq., and R.S.43:8-8 et seq.

42 Such additional sums as may be required for Social Security Tax may be allotted from the various
 departmental operating appropriations to this account, as the Director of the Division of Budget
 and Accounting shall determine.

44 Such additional sums as may be required for State Employees' Health Benefits may be allotted from
 46 the various departmental operating appropriations to this account, as the Director of the Division
 of Budget and Accounting shall determine.

48 Of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in
 50 advance for increased retirement benefits for local employee members of State-administered
 retirement systems shall be repaid to the General Treasury upon reimbursement from local public
 employers.

52 Such additional sums as may be required for Unemployment Insurance liability are appropriated as
 the Director of the Division of Budget and Accounting shall determine.

2 Notwithstanding the provisions of the Pension Adjustment Act, P.L.1985, c.143 (C.43:3B-1 et seq.),
pension adjustment benefits for members and beneficiaries of the Consolidated Police and
4 Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits as
required under the act shall be paid to the fund.

6 In addition to the sum hereinabove appropriated to make payments under the State Treasurer's
contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are
8 appropriated such other sums as the Director of the Division of Budget and Accounting shall
determine are required to pay all amounts due from the State pursuant to such contracts.

10 **9420 State Contingency and Other Funds**

12	04-9420 State Contingency Fund	<u>\$38,385,000</u>
	Total Appropriation, State Contingency Funds	<u>\$38,385,000</u>

14 Special Purpose:

16	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, 18 that a sum not in excess of \$5,000 shall be available for the expense of officially receiving 20 dignitaries and for incidental expenses, including lunches for non-salaried board 22 members and others for whom official reception shall be beneficial to the State	(\$2,000,000)
24	Contingency Funds	(1,500,000)
	Interest on Short Term Notes	(400,000)
26	Notes Issuance Expenses -- Underwriter's Costs	(600,000)
28	Catastrophic Illness in Children Relief Fund -- Employer Contributions	(125,000)
30	Statewide 911 Emergency Telephone System	(18,760,000)
	Year 2000 Data Processing Initiative	(15,000,000)

32 Unless otherwise indicated, the above amounts may be allotted by the Director of the Division of
Budget and Accounting to the various departments and agencies.

34 Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the
Governor, an amount up to \$50,000, from the Special Purpose amount appropriated hereinabove
36 to meet any condition of emergency or contingency, as a reward for the capture and return of
Joanne Chesimard.

38 **9430 Salary Increases and Other Benefits**

40	05-9430 Salary Increases and Other Benefits	<u>\$91,945,000</u>
	Total Appropriation, Salary Increases and Other Benefits	<u>\$91,945,000</u>

42 Special Purpose:

44	Salary Increases and Other Benefits	(93,050,000)
	Unused Accumulated Sick Leave Payments	(4,500,000)

Less:

46	Statewide Efficiency Initiatives	5,605,000
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48 The sums hereinabove appropriated to the various State departments, agencies, commissions, or
institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted
as the Director of the Division of Budget and Accounting shall determine.

50 Notwithstanding the provisions of any other laws, including R.S.34:15-49 and section 1 of P.L.1981,
c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the
52 Division of Budget and Accounting shall establish directives governing salary ranges and rates
of pay, including salary increases. The implementation of such directives shall be made effective

2 at the first full pay period of fiscal year 1998 as determined by such directives, with timely
 notification of such directives to the Joint Budget Oversight Committee or its successor. Such
 4 directives shall not be considered an "administrative rule" or "rule" within the meaning of
 subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under
 6 paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall
 not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.).
 8 Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers,
 The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey
 10 Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or
 12 commission without the approval of the Director of the Division of Budget and Accounting.
 Nothing herein shall be construed as applicable to unclassified personnel of the Legislative
 14 Branch, or the unclassified personnel of the Judicial Branch.

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are
 16 appropriated such additional sums as may be necessary for payments of unused accumulated sick
 leave.

18 Any sums appropriated for Salary Increases and Other Benefits shall be made available for any
 person holding State office, position or employment, whose compensation is paid directly or
 20 indirectly, in whole or in part, from State funds, including any person holding office, position or
 employment under the Palisades Interstate Park Commission.

22 The Director of the Division of Budget and Accounting shall transfer from departmental accounts and
 credit to the Salary Increases and Other Benefits account a sum of \$5,605,000 from
 24 appropriations made to various spending agencies to reflect savings as a result of statewide
 efficiency initiatives. This additional sum is appropriated for Salary Increases and Other Benefits.

26
 28 Total Appropriation, Inter-Departmental Accounts \$1,449,397,000

30 THE JUDICIARY

32 *10 Public Safety and Criminal Justice*

15 Judicial Services

34	01-9710 Supreme Court	\$3,661,000
36	02-9715 Superior Court -- Appellate Division	12,618,000
38	03-9720 Civil Courts	73,679,000
40	04-9725 Criminal Courts	59,909,000
42	05-9730 Family Courts	58,277,000
44	06-9735 Municipal Courts	770,000
	07-9740 Probation Services	85,366,000
	08-9745 Court Reporting	5,772,000
	09-9750 Legal and Professional Services	1,148,000
	10-9755 Information Services	11,928,000
	11-9760 Field Operations	27,206,000
	12-9765 Management and Administration	<u>11,565,000</u>
	Total Appropriation, Judicial Services	<u>\$351,899,000</u>

46 Personal Services:

48	Chief Justice	(\$138,000)
	Associate Justices	(794,000)
	Judges	(47,376,000)
50	Salaries and Wages	(219,524,000)

2	Materials and Supplies	(8,705,000)
	Services Other Than Personal	(28,245,000)
4	Maintenance and Fixed Charges	(2,118,000)
	Special Purpose:	
6	Rules Development	(200,000)
	Ten Additional Judgeships	(3,000,000)
8	Child Placement Review Advisory Council	(75,000)
	Child Support and Paternity Program Title IV-D	
10	(Family Court)	(4,228,000)
	Intensive Supervision Program	(9,342,000)
12	Juvenile Intensive Supervision Program	(1,466,000)
	Child Support and Paternity Program	
14	Title IV-D (Probation)	(17,329,000)
	Affirmative Action and Equal	
16	Employment Opportunity	(288,000)
	Additional Judicial Operations Support	(5,000,000)
18	Additions, Improvements and Equipment	(4,071,000)
20	Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.	
22	Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Ethics Financial Committee, Board of Trial Attorney Certification, Bar Admission Financial Committee, Automated Traffic System Fund, Municipal Court Administrator Certification,	
24	Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.	
26	The unexpended balances as of June 30, 1997 in these respective accounts are appropriated, provided, however, that an amount not to exceed \$5,000,000 shall lapse, as the Director of the	
28	Division of Budget and Accounting shall determine.	
30	The unexpended balances as of June 30, 1997 in the Civil Arbitration Program and the Ten Additional Judgeships accounts are appropriated subject to the approval of the Director of the	
32	Division of Budget and Accounting.	
34	Receipts in excess of the amount hereinabove for the Ten Additional Judgeships account are appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.	
36	Receipts in excess of the amount anticipated from dedicated fee increases, not to exceed \$9,000,000, are appropriated for judicial operations, subject to enactment of enabling legislation.	
38		
40	Total Appropriation, The Judiciary	<u>\$351,899,000</u>
42	Total Appropriation, Direct State Services	<u>\$5,044,147,000</u>

GRANTS-IN-AID

10 DEPARTMENT OF AGRICULTURE

46	<i>40 Community Development and Environmental Management</i>	
	<i>49 Agricultural Resources, Planning, and Regulation -- Grants-In-Aid</i>	
48	03-3330 Resource Development Services	\$1,213,000
	06-3360 Marketing Services	<u>330,000</u>
50	Total Appropriation, Agricultural Resources,	
	Planning and Regulation	<u>\$1,543,000</u>

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Grants:

Farm Management and Training Initiative	(\$74,000)
Production Efficiency and Agricultural Business Development Incentive	(1,039,000)
Promotion/Market Development	(150,000)
Sussex County Horse and Farm Show Association -- Administration Building, Sussex County Fairgrounds	(100,000)
New Jersey Museum of Agriculture	(180,000)

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.

Total Appropriation, Department of Agriculture \$1,543,000

20 DEPARTMENT OF COMMERCE AND ECONOMIC
DEVELOPMENT

50 Economic Planning, Development and Security

51 Economic Planning and Development -- Grants-In-Aid

2800 Division of Economic Development

20-2800 Economic Development	<u>\$775,000</u>
Total Appropriation, Economic Planning and Development	<u>\$775,000</u>

Grants:

Prosperity New Jersey, Inc.	(\$650,000)
New Jersey Association of Women Business Owners -- Resources for Women in Business	(75,000)
Trenton Convention and Visitors' Bureau	(50,000)

The unexpended balance as of June 30, 1997 in the Prosperity New Jersey, Inc. account is appropriated.

Notwithstanding the provisions of any other law to the contrary, \$1,500,000 is appropriated to the New Jersey Economic Development Authority, subject to the approval of the Director of the Division of Budget and Accounting, for the authority to apply to the pooling of funds to be created by the New Capital Sources Board pursuant to section 4 of P.L.1995, c.293 (C.34:1B-110) and for administrative costs necessary to implement the purposes of the "New Capital Sources Partnership Act," P.L.1995, c.293 (C.34:1B-107 et seq.). Of this amount, \$1,350,000 shall be allocated to leverage commitments from initial investors in and incorporators of the New Capital Sources Partnership in accordance with section 4 of P.L.1995, c.293 (C.34:1B-110). Such amount shall be allocated by the authority upon certification by the partnership that the commitments from initial investors and incorporators, when combined with the amount from the authority, are sufficient to enable the partnership to implement the purposes of P.L.1995, c.293; and \$150,000 shall be allocated to administrative costs necessary to implement the purposes of P.L.1995, c.293. Such amounts shall be allocated by the authority upon certification by the New Capital Sources Board that the amount is necessary for administrative costs to implement the purposes of that act.

Notwithstanding the provisions of any other law to the contrary, an amount not to exceed

\$5,000,000 is appropriated to the New Jersey Economic Development Authority, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of investing such money in an export finance company, pursuant to section 4 of P.L.1995, c.209 (C.34:1B-96). Such amount shall be invested by the authority in the export finance company in accordance with a schedule determined by the State Treasurer after the Export Finance Company Advisory Council, established pursuant to section 7 of P.L.1995, c.209 (C.34:1B-99), certifies that sufficient funds have been committed from private sources to implement the purposes of the "Export Financing Opportunities Act," P.L.1995, c.209 (C.34:1B-93 et seq.).

2890 New Jersey Commission on Science and Technology

20-2890 New Jersey Commission on Science and Technology	\$14,684,000
<hr/>	
Total Appropriation, New Jersey Commission on Science and Technology	\$14,684,000

Grants:

Research and Development Programs	(\$11,958,000)
Business Assistance	(2,726,000)

The unexpended balance as of June 30, 1997 in this account is appropriated.

Total Appropriation, Department of Commerce and Economic Development	<u>\$15,459,000</u>
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22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management -- Grants-In-Aid

01-8010 Housing Code Enforcement	\$919,000
02-8020 Housing Services	6,460,000
18-8017 Uniform Fire Code	<u>8,571,000</u>
Total Appropriation, Community Development Management ...	<u>\$15,950,000</u>

Grants:

Cooperative Housing Inspection	(\$919,000)
Shelter Assistance	(2,000,000)
Prevention of Homelessness	(4,460,000)
Uniform Fire Code -- Local Enforcement Agency Rebates	(8,425,000)
Uniform Fire Code -- Continuing Education	(146,000)

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, 1997 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, 1997 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

2 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.

4 The unexpended balance as of June 30, 1997 in the Shelter Assistance account is appropriated. The Commissioner of the Department of Community Affairs shall report to the Director of the
6 Division of Budget and Accounting and the Joint Budget Oversight Committee, not later than March 1, 1998, statistical and financial information on the expenditure of funds from the Shelter
8 Assistance account for fiscal year 1998. Such information shall specifically include the number, types, location and costs of beds made available for occupancy with the funds appropriated
10 herein.

The unexpended balance as of June 30, 1997 in the Prevention of Homelessness account is appropriated.

12 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
14 Budget and Accounting.

16 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
18 of the Director of the Division of Budget and Accounting.

20 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 C.13:1E-110), section 8 of P.L.1985, c.368
22 (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
24 post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities
26 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
28 sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and
30 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
32 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
34 Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission,
36 \$110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

38 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 C.13:1E-110), section 8 of P.L.1985, c.368
40 (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 \$4,200,000 of the calendar year
42 1997 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
44 post-closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development
46 Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

48

50 Economic Planning, Development and Security
55 Social Services Programs -- Grants-In-Aid

50	05-8050 Community Resources.....	\$22,690,000
52	15-8051 Women's Programs	<u>2,195,000</u>
	Total Appropriation, Social Services Programs	<u>\$24,885,000</u>

2	Grants:	
	State Legal Services Office	(\$2,500,000)
4	Legal Services of New Jersey -- Legal Assistance in Civil Matters,	
6	P.L.1996, c.52	(8,000,000)
8	Center for Hispanic Policy, Research and Development	(1,625,000)
	Recreation for the Handicapped	(500,000)
10	Special Olympics	(375,000)
	Trenton Urban Gardening Program	(50,000)
12	Camden Urban Gardening Project	(50,000)
	Grant to ASPIRA	(100,000)
14	Hispanic Women's Resource Centers	(400,000)
	Women's Referral Central	(25,000)
16	Rape Prevention	(500,000)
	Job Training Center for Urban Women Act	(315,000)
18	Grants to Women's Shelters	(25,000)
	Grants to Displaced Homemaker Centers	(900,000)
20	Red Bank -- Bergen Place Redevelopment	(150,000)
	Count Basie Learning Center	(15,000)
22	Keansburg Municipal Building Rehabilitation	(100,000)
24	South Belmar Public Works Relocation	(300,000)
	Matawan Borough Hall Renovation	(350,000)
26	Wayne Counseling Center	(100,000)
	North Ward Center, Newark	(100,000)
28	West Caldwell Police Communications Center	(125,000)
30	Tuckerton Boardwalk	(150,000)
	Crack House Demolitions, Trenton	(200,000)
32	Kenilworth Senior Center	(30,000)
	Garden State Games	(75,000)
34	Homesharing Program of Somerset County	(25,000)
	Hazlet Township Curbing Program	(100,000)
36	Barneget Bayman Museum	(150,000)
	Puerto Rican Congress, Inc.	(150,000)
38	Ocean Grove Historic Preservation Society	(250,000)
	Medford Public Safety	(25,000)
40	International Youth Organization -- Newark	(100,000)
42	Washington Township (Mercer County) -- Town Center	(300,000)
44	Hamilton Township (Mercer County) Public Works Initiative	(260,000)
	Deiner Park, New Brunswick	(2,000,000)
46	Middletown Township Fire Department -- Air Compressor	(140,000)
48	Aberdeen Township Police Department -- Mobile Data Networks	(65,000)

2	Union Beach Borough Police Department Equipment	(50,000)
4	Vernon Township -- Senior Transportation	(25,000)
6	Keansburg Borough Public Works -- Yard Improvements	(75,000)
	Port Monmouth Fire Department -Ambulance ...	(70,000)
8	Middletown Township -- North Middletown Store Front Rehabilitation	(125,000)
10	Lyndhurst City Hall	(350,000)
	Middletown Township Police Department	(90,000)
12	Monmouth Day Care Center, Red Bank	(50,000)
	Waldwick Gun Range Sound Reduction	(150,000)
14	Evesham Township Department of Public Safety	(300,000)
16	Englishtown Borough, Property Acquisition	(72,000)
18	Displaced Homemakers Network of New Jersey	(135,000)
	Bucky James Community Center	(10,000)
20	Cranford Township Community Center	(75,000)
	City of Bordentown, Open Space Preservation ..	(50,000)
22	Keansburg Police Department	(64,000)
	Monmouth Boys and Girls Club, Asbury Park ..	(25,000)
24	Morris Shelter, Inc.	(3,000)
	Plaid House, Inc., Morris County	(50,000)
26	Long Hill Township Senior Citizen-Handicapped Van	(58,000)
28	Morris 2000	(75,000)
	Toolan Camp Kiddie Keep Well	(100,000)
30	Bayshore Senior Center	(50,000)
	Museum of Early Trades and Crafts	(25,000)
32	Hispanic Affairs and Resource Center of Monmouth County, Asbury Park	(10,000)
34	West Side Community Center	(10,000)
36	Bordentown Township, Open Space Preservation	(50,000)
	Keyport First Aid Squad	(55,000)
38	Borough of Allentown	(50,000)
	Keyport Fire Company	(55,000)
40	Old Bridge Township Police Department -- Equipment	(213,000)
42	Restoration of Jackson Township-Owned Historic Properties	(70,000)
44	Women for Women, Union County	(30,000)
46	Garwood Borough, New Jersey Transit Railroad Bridge Recondition	(65,000)
	Spotswood Seniors and Police	(75,000)
48	Renaissance Community Development Center Corporation	(100,000)

2	Battleship New Jersey	(250,000)
4	Kirkside at North Branch -- Shared Housing for Seniors (Bridgewater)	(25,000)
6	Washington Township (Gloucester County) Park Rangers	(210,000)
8	Mansfield Township Public Works Authority	(40,000)
10	Union Township Ambulance -- Campus First Aid	(100,000)
12	Focus on Literacy, Inc.	(65,000)
14	St. Philips Academy, Newark	(90,000)
16	Franklin Borough Dam Restoration	(400,000)
18	Sussex Borough Dam Construction	(95,000)
20	Hillsboro Open Space Commission	(100,000)
22	Accountants for the Public Interest	(25,000)
24	Receipts in excess of the amount hereinabove for Legal Services of New Jersey -- Legal Assistance in Civil Matters, P.L.1996, c.52, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.	
26	The unexpended balance as of June 30, 1997 in the Senior Citizen Center, Wayne Township grant appropriation account is appropriated for the same purpose.	
28	In addition to the amount appropriated for the Community Resources program classification, there is appropriated \$15,000 to the Cranbury Historical Society for the celebration 300th anniversary of the founding of Cranbury, subject to the approval of the Director of the Division of Budget and Accounting.	
30	In addition to the amount appropriated for the Community Resources program classification, there is appropriated \$25,000 to the Borough of Jamesburg for town hall repairs, subject to the approval of the Director of the Division of Budget and Accounting.	
32	Total Appropriation, Department of Community Affairs	<u>\$40,835,000</u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

7025 System-Wide Program Support -- Grants-In-Aid

36	13-7025 Institutional Program Support	<u>\$90,934,000</u>
38	Total Appropriation, System-Wide Program Support	<u>\$90,934,000</u>

Grants:

40	Purchase of Service for Inmates Incarcerated in County Penal Facilities	(\$58,454,000)
42	Purchase of Service For Inmates Incarcerated in Out-Of-State Facilities	(100,000)
44	Amer-I-Can Program	(1,500,000)
46	Purchase of Community Services	(30,880,000)

48 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
50 number of State inmates in county facilities, subject to the approval of the Director of the
Division of Budget and Accounting.

52 The unexpended balance as of June 30, 1997 in the Purchase of Service For Inmates Incarcerated
in County Penal Facilities account is appropriated for the same purpose.

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Total Appropriation, Department of Corrections \$90,934,000

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural and Intellectual Development
31 Direct Educational Services and Assistance -- Grants-In-Aid

04-5064 Adult and Continuing Education \$2,954,000
54-5010 Support of the Arts 100,000
Total Appropriation, Direct Educational Services
and Assistance \$3,054,000

Grants:

New Jersey Youth Corps (\$2,954,000)
Arts Program for Teenagers (100,000)

34 Educational Support Services -- Grants-In-Aid

30-5063 Academic Program and Standards \$1,513,000
Total Appropriation, Educational Support Services \$1,513,000

Grants:

Statewide Systemic Initiative to Reform
Mathematics and Science Education (\$158,000)
Liberty Science Center -- School Visit
Subsidy Program (250,000)
N.J. Business/Industry/Science Education
Consortium (150,000)
Governor's School (955,000)

The unexpended balance as of June 30, 1997 in the Statewide Systemic Initiative to Reform
Mathematics and Science Education program account is appropriated.

The amount appropriated hereinabove for the Governor's School is payable to the four Governor's
Schools: The College of New Jersey - Governor's School of the Arts, The Richard Stockton
College of New Jersey - Governor's School on the Environment, Monmouth University -
Governor's School on Public Issues, and Drew University - Governor's School in the Sciences.

35 Education Administration and Management -- Grants-In-Aid

99-5093 Management and Administrative Services \$500,000
Total Appropriation, Education Administration
and Management \$500,000

Grants:

Educational Technology Initiative (\$500,000)

Total Appropriation, Department of Education. \$5,067,000

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 at page K-40 of the
Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged
to the State Lottery Fund.

2 42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

4 40 Community Development and Environmental Management
42 Natural Resource Management -- Grants-In-Aid

12-4875 Parks Management \$2,000,000

Total Appropriation, Natural Resource Management \$2,000,000

Grants:

Hudson River Waterfront Walkway (\$2,000,000)

10 46 Environmental Planning and Administration

99-4800 Management and Administrative Services \$350,000

Total Appropriation, Management and Administrative Services \$350,000

Grants:

Black Fly Treatment -- Delaware River (\$350,000)

Total Appropriation, Department of Environmental Protection \$2,350,000

22 46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health
21 Health Services--Grants-In-Aid

02-4220 Family Health Services \$7,871,000

03-4230 Epidemiology, Environmental and Occupational Health Services 1,176,000

04-4240 Alcoholism, Drug Abuse and Addiction Services 24,646,000

12-4245 AIDS Services 11,513,000

Total Appropriation, Health Services \$45,206,000

Grants:

Family Planning Services (\$2,625,000)

Hemophilia Services (921,000)

Testing for Specific Hereditary Diseases (115,000)

Special Health Services for Handicapped Children (1,700,000)

Chronic Renal Disease Services (368,000)

Pharmaceutical Services for Adults with Cystic Fibrosis (224,000)

Birth Defects Registry (25,000)

Lead Poisoning Program (335,000)

Cleft Palate Programs (550,000)

Newborn Screening Follow-Up and Treatment for Hemoglobins (133,000)

SIDS Assistance Act (150,000)

Services to Victims of Huntington's Disease (250,000)

Tuberculosis Services (197,000)

Treatment and Control of Drug Resistant Tuberculosis (354,000)

2	AIDS Communicable Disease Control	(359,000)
	Worker and Community Right to Know	(266,000)
4	Chelsea House Outpatient Service	(150,000)
	Substance Abuse Treatment for DYFS/ WorkFirst Mothers -- Pilot Project	(1,250,000)
6	Drugs are Ugly and Uncool Campaign	(200,000)
8	Cost of Living Adjustment, Health Care Service Providers	(2,500,000)
10	Community Based Substance Abuse Treatment and Prevention -- State Share	(14,621,000)
12	Vocational Adjustment Centers	(95,000)
	Compulsive Gambling	(600,000)
14	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	(620,000)
16	In-State Juvenile Residential Treatment Services	(1,810,000)
18	Trenton Detox Center -- Drug Rehabilitation and Intensive Aftercare/Transition Facility	(350,000)
20	Center for Hope Hospice, Union County	(50,000)
	New Hope Discovery Relocation	(2,000,000)
22	National Council on Alcohol and Drug Dependency	(450,000)
24	Interagency Council on Osteoporosis	(300,000)
	Best Friends Foundation	(50,000)
26	Robin's Nest	(25,000)
	Mary's Manor	(25,000)
28	Catholic Charities, Bridgewater Connections Program	(25,000)
30	AIDS Grants	(11,513,000)
32	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 and Senior Services 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, 1997 in the Pharmaceutical Services for Adults with Cystic Fibrosis account is appropriated. The unexpended balance of appropriations, as of June 30, 1997, made to the Department of Health and Senior Services 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 \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145). The unexpended balance as of June 30, 1997 in the Compulsive Gambling account is appropriated to the Department of Health and Senior Services 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 falls below fiscal year 1996 payments to clinics, such additional sums as may be required are appropriated from the Health Care Planning	
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2 account, not to exceed \$285,000, subject to the approval of the Director of the Division of
Budget and Accounting.

4 The unexpended balance as of June 30, 1997 in the Interagency Council on Osteoporosis account
is appropriated.

6 Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at
his discretion, rules or guidelines that will allocate reductions in health service grants to the
8 extent possible toward administration and not client services.

10 Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) or any other law to the
contrary, the unexpended balance in excess of \$560,000 in the Alcohol, Education, Rehabilitation
and Enforcement Fund as of June 30, 1997 is appropriated and shall be distributed to counties
12 for the treatment of alcohol and drug abusers and for educational purposes, pursuant to the
formula set forth in section 5 of P.L.1983, c.531 (C.26:2B-34).

14 The amount appropriated for Trenton Detox -- Drug Rehabilitation and Intensive
Aftercare/Transition Facility shall be provided as a grant to the city of Trenton for up to one-half
16 of the cost of construction of a new facility for the Trenton Detox Program upon satisfactory
demonstration by the city of Trenton that matching funds are available. Construction of the new
18 facility shall be completed under the supervision of the Department of the Treasury in such a
manner as is agreed upon by the Departments of the Treasury and Health and Senior Services and
20 the city of Trenton.

22

22 Health Planning and Evaluation -- Grants-In-Aid

24	06-4260 Health Facilities Evaluation	\$504,000
	07-4270 Health Care Planning, Financing and Information Services ..	<u>35,285,000</u>
26	Total Appropriation, Health Planning and Evaluation	<u>\$35,789,000</u>

Grants:

28	Emergency Medical Services	(\$79,000)
	Poison Control Center	(425,000)
30	Charity Care Hospital Payments	(20,500,000)
	Northwest Covenant Health System	(1,885,000)
32	St. Barnabas/Kimball Medical Center	
	Low Income Clinic	(200,000)
34	Monmouth Medical Center -- Outpatient Clinic	(200,000)
	New Jersey ACCESS Program	(12,500,000)

36 There are appropriated from the New Jersey Emergency Medical Service Helicopter Response
Program Fund established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1) such sums as
38 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
40 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and
Accounting.

42 In addition to the amount hereinabove for Charity Care Hospital Payments, there may be
appropriated such sums as are determined to be necessary for payment to hospitals on account
44 of the provision of uncompensated health care services, subject to the enactment of enabling
legislation. Such sums may include proceeds of any settlement as may be received by the State
46 during fiscal year 1998 as a result of State of New Jersey v. R.J. Reynolds Tobacco Company,
et al.

48

26 Senior Services -- Grants-In-Aid

50	22-4275 Medical Services for the Aged	\$558,775,000
	24-4275 Pharmaceutical Assistance to the Aged and Disabled	35,162,000

2	55-4275 Programs for the Aged	<u>8,582,000</u>
	Total Appropriation, Senior Services	<u>\$602,519,000</u>

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Grants:

6	Community Care Program for the Elderly and Disabled	(\$7,354,000)
8	Payments for Medical Assistance Recipients -- Nursing Homes	(499,229,000)
	Medical Day Care	(12,127,000)
10	Medicaid High Occupancy -- Nursing Homes	(9,000,000)
	Medicaid Expansion -- SOBRA	(31,065,000)
12	Pharmaceutical Assistance to the Aged -- Claims	(35,162,000)
14	Purchase of Social Services	(7,267,000)
	Alzheimer's Disease Program	(615,000)
16	Adult Protective Services	(700,000)

18

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

20

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 in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

28

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, 1998 are appropriated for payments to providers in the same program class from which the recovery originated.

32

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Services for the Aged Grants-In-Aid accounts from initiatives included in the fiscal year 1998 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

36

The Division of Medical Assistance and Health Services and the Department of Health and Senior 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 and Department of Health and Senior Services 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.

44

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.

46

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the department within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding the provisions of any law to the contrary, no funds appropriated for Medicaid nursing facility reimbursement shall be expended for administrator or assistant administrator

2 costs or non-food general costs in excess of 100% of the median for those cost centers, subject
to the notice provisions of 42 CFR §477.205.

4 Notwithstanding any other law to the contrary, effective July 1, 1996, reimbursement for nursing
facility services shall be 90% of the per diem rate when a Medicaid beneficiary is hospitalized.
6 As in the past, these payments shall be limited to be the first ten days of the hospitalization.
Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day
8 of the hospitalization.

The funds appropriated hereinabove for Payments for Medical Assistance Recipients - High
10 Medicaid Occupancy Nursing Homes shall be distributed for patient services among those
nursing homes whose Medicaid patient day occupancy level is at or above 75%. Each such
12 facility shall receive its distribution through a prospective per diem rate adjustment according to
the following formula: $E = A \text{ Medicaid Days} / T \text{ Medicaid Days} \times F$; where E is the entitlement
14 for a specific nursing home resulting from this allocation; A Medicaid Days is an individual
nursing home's reported Medicaid days on June 30, 1997; T Medicaid Days is the total reported
16 Medicaid days for all affected nursing homes; and F is the total amount of State and federal funds
to be distributed. No nursing home shall receive a total allocation greater than the amount lost,
18 due to adjustments in Medicaid reimbursement methodology, which became effective April 1,
1995. Any balances remaining undistributed from the abovementioned amount, shall be
20 deposited in a reserve account in the General Fund.

By December 31, 1997 a Medicaid provider nursing facility shall be certified by Medicare as a
22 provider of skilled nursing services for a number of beds to be determined by the provider
consistent with Medicare regulations, except that this requirement shall not apply if a nursing
24 facility cannot be certified as a Medicare skilled nursing facility provider due to its inability to
meet structural requirements for physical plant required by the Medicare certification process.

26 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), or the provisions of
P.L.1981, c.210 (C.48:2-29.30 et seq.), or any other law to the contrary, the benefits of the
28 "Tenants Lifeline Assistance Program" may be distributed throughout the entire year from July
to June, and are not limited to an October to March heating season, and therefore applications
30 for Lifeline benefits and benefits from the "Pharmaceutical Assistance to the Aged and Disabled"
program may be combined.

32 The amounts hereinabove appropriated for payments for "Pharmaceutical Assistance to the Aged
and Disabled" program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of
34 obligations applicable to prior fiscal years.

Benefits provided under the "Pharmaceutical Assistance to the Aged and Disabled" (PAAD)
36 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.
38 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
40 receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any
such provision.

42 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.

44 Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical
manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the
46 Aged and Disabled program shall continue throughout fiscal year 1998. All revenues from such
rebates during the fiscal year ending June 30, 1998 are appropriated for the Pharmaceutical
48 Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997,
50 each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled
program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary"
52 in the prescriber's own handwriting if the prescriber determines that it is necessary to override

generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provision of any law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1996 consistent with the notice provisions of 42 CFR §447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997 consistent with the notice provisions of 42 C.F.R. §447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount, (b) prescription drugs dispensed by a retail pharmacy shall be limited to a 34-day or 100 unit dose supply, whichever is greater, and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1997 shall remain in effect through fiscal year 1998, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Total Appropriation, Department of Health and Senior Services \$683,514,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

7700 Division of Mental Health Services -- Grants-In-Aid

08-7700 Community Services \$161,159,000

Total Appropriation, Division of Mental Health Services \$161,159,000

Grants:

Extension of Program for Assertive Community Treatment (\$550,000)

Marlboro Closure Initiative (16,194,000)

Community Care (124,381,000)

Collier Group Home -- Marlboro Township (50,000)

Community Mental Health Center -- University of Medicine and Dentistry, Newark (6,205,000)

Community Mental Health Center -- University of Medicine and Dentistry, Piscataway (11,985,000)

Cost of Living Adjustment -- Community Services (1,794,000)

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

2 Medical School and the Robert Wood Johnson Medical School shall be available to the
University of Medicine and Dentistry of New Jersey for the operation of the centers.

4 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
6 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
8 Uncompensated Care.

The unexpended balance as of June 30, 1997 in the Marlboro Closure Initiative account is
10 appropriated.

From the amount appropriated hereinabove for the Community Care grant account, \$1,000,000 shall
12 be allocated to expand on-call and after-hours crisis coverage and to stabilize salary structures
for adjustments to staff members compensation. This allocation shall be made on a pro-rata
14 basis to all Community Care mental health contract providers.

16 **24 Special Health Services**

18 **7540 Division of Medical Assistance and Health Services -- Grants-In-Aid**

22-7540 General Medical Services	<u>\$1,282,674,000</u>
20 Total Appropriation, Division of Medical Assistance and Health Services	<u>\$1,282,674,000</u>

22 Grants:

24 Managed Care Initiative	(\$350,288,000)
26 Payments for Medical Assistance Recipients - Community Care Programs	(89,921,000)
28 Payments for Medical Assistance Recipients - Other Treatment Facilities	(5,995,000)
30 Payments for Medical Assistance Recipients - Inpatient Hospital	(232,696,000)
32 Payments for Medical Assistance Recipients - Prescription Drugs	(174,780,000)
34 Payments for Medical Assistance Recipients - Outpatient Hospital	(137,539,000)
36 Payments for Medical Assistance Recipients - Physician	(43,025,000)
38 Payments for Medical Assistance Recipients - Home Health	(40,784,000)
40 Payments for Medical Assistance Recipients - Medicare B Payments	(57,587,000)
42 Payments for Medical Assistance Recipients - Dental	(12,634,000)
44 Payments for Medical Assistance Recipients - Psychiatric Hospital	(11,272,000)
46 Payments for Medical Assistance Recipients - Medical Supplies	(13,046,000)
48 Payments for Medical Assistance Recipients - Clinic	(47,518,000)
Payments for Medical Assistance Recipients - Transportation	(38,357,000)

2	Payments for Medical Assistance Recipients -	
	Other Services	(18,752,000)
4	Unit Dose Contract Services	(6,240,000)
	Consulting Pharmacy Services	(2,240,000)

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

8 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
10 claims to providers of medical services, amounts may be transferred to and from the various
12 items of appropriation within the General Medical Services program classification in the Division
14 of Medical Assistance and Health Services in the Department of Human Services and the Medical
16 Services for the Aged program classification in the Division of Senior Services in the Department
of Health and Senior Services, subject to the approval of the Director of the Division of Budget
and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer
on the effective date of the approved transfer. This provision shall apply to all payments made
after June 30, 1990.

18 For the purposes of account balance maintenance, all object accounts in the General Medical
20 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.

22 The State appropriation is based on a federal financial participation rate of 48.70%; provided
24 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.

26 Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for
the Aged program is eliminated; provided however, that necessary medical services shall be
28 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.

30 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, 1998 are appropriated for payments
to providers in the same program class from which the recovery originated.

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

36 Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings
38 realized in Medical Assistance Grants-In-Aid accounts from initiatives may be transferred to the
Health Services Administration and Management accounts to fund costs incurred in realizing
these additional receipts or savings, subject to the approval of the Director of the Division of
Budget and Accounting.

40 Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of
42 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.

44 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 State Treasurer, in consultation with the Commissioner of
46 Human Services, determines to be in the best interest of the State. In addition, payment to a
vendor for its 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
48 of Budget and Accounting.

50 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
52 Initiative account and deposited into the fund. There are appropriated for transitional costs

2 additional funds from Garden State Health Plan revolving fund balances or the General Fund,
as determined necessary by the Director of the Division of Budget and Accounting. Also, subject
4 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
6 services contract if such a contract is entered into during the process of selling the Plan.

Notwithstanding the provision of any other law or regulation to the contrary, and in order to more
8 prudently purchase, the Commissioner of Human Services is authorized to competitively bid
managed care contracts, which provide for the medical care of those eligible for the Medical
10 Assistance program, in such manner as the commissioner, in consultation with the State
Treasurer, determines to be in the best interest of the State.

12 Additional federal Title XIX revenue generated from the claiming of family planning services
payments on behalf of individuals enrolled in the Medicaid managed care program is
14 appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services, subject to federal approval, shall
16 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
18 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
20 needs of the community spouse be used solely for the purchase of long-term care services.

The Division of Medical Assistance and Health Services is empowered to competitively bid and
22 contract for performance of federally mandated inpatient hospital utilization reviews, and that
the funds necessary for the contracted utilization review of these hospital services is made
24 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.

26 Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1998
for prescription expenditures made to providers on behalf of Medicaid clients are appropriated
28 for the Payments for Medical Assistance Recipients -- Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997
30 or at the earliest date thereafter consistent with the notice provisions of 42 CFR §447.205 where
applicable, no funds appropriated in the Payments for Medical Assistance Recipients --
32 Prescription Drugs account shall be expended except under the following conditions: (a)
reimbursement for the cost of legend and non-legend drugs shall not exceed their Average
34 Wholesale Price (AWP) less a 10% volume discount, (b) prescription quantities of legend and
non-legend drugs dispensed by a retail pharmacy shall be limited to a 34-day or 100 dosage units,
36 whichever is greater; and (c) the current prescription drug dispensing fee structure set as a
variable rate of \$3.73 to \$4.07 in effect on June 30, 1997 shall remain in effect through fiscal
38 year 1998, including the current increments for patient consultation, impact allowances, and
allowances for 24 hour emergency services.

40 Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries
in the General Medical Services program shall be subject to computer-based Point-of-Sale
42 review.

Additional federal Title XIX revenue generated from the claiming of prescription drug payments
44 through the Pharmaceutical Assistance to the Aged and Disabled program on behalf of
individuals enrolled in Medicaid is appropriated subject to the approval of the Director of the
46 Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
48 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
50 approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR §447.205,
52 Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional

2 hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health
3 Services prior to the provision of services not provided by clinics under contract with the
4 Division of Mental Health Services. The hourly weekend rate shall be \$16. Additional savings
5 shall be achieved by an increase in the frequency of the assessments performed to determine the
6 need, scope and duration of Personal Care Assistant services.

8

30 Educational, Cultural and Intellectual Development
32 Operation and Support of Educational Institutions
7601 Community Programs -- Grants-In-Aid

10

12

01-7601 Purchased Residential Care \$226,207,000

14

02-7601 Social Supervision and Consultation 23,434,000

16

03-7601 Adult Activities 86,681,000

Total State, Federal and All Other Funds Appropriation \$336,322,000

Less:

Casino Revenue Fund -- Grants-In-Aid

18

Purchased Residential Care \$14,905,000

20

Social Supervision and Consultation 2,208,000

Adult Activities 7,374,000

Total Casino Revenue Fund -- Grants-In-Aid \$24,487,000

22

Less:

Federal Funds

24

Purchased Residential Care 95,464,000

26

Social Supervision and Consultation 3,354,000

Adult Activities 55,326,000

Total Federal Funds \$154,144,000

28

Less:

All Other Funds

30

Purchased Residential Care 5,660,000

Total All Other Funds \$5,660,000

32

Total Appropriation, Community Programs \$152,031,000

Grants:

34

Institutional Closure Initiative (\$1,100,000)

36

Dental Program for Non-Institutionalized
Developmentally Disabled and
Handicapped Children (814,000)

38

Private Institutional Care (33,906,000)

40

Skill Development Homes (8,042,000)

Group Homes (162,781,000)

42

Family Care (1,664,000)

Community Services Waiting List Reduction
Initiatives -- FY 1997 (13,900,000)

44

Community Services Waiting List Reduction
Initiatives -- FY 1998 (4,000,000)

46

Developmental Disabilities Council (1,183,000)

48

Home Assistance (18,450,000)

Community Options Inc. (200,000)

50

Social Services (3,099,000)

Case Management (427,000)

Purchase of Adult Activity Services (82,698,000)

2	ARC of Union County -- Adult Training Center	(100,000)
4	Essex ARC -- Expanded Respite Care Services for Families with Autistic Children	(75,000)
6	Cost of Living Adjustment -- Community Programs	(3,423,000)
8	LARC School, Inc. -- Special Needs Adult Program	(160,000)
	The Training School at Vineland	(300,000)
10	Less:	
	Casino Revenue Fund -- Grants-In-Aid	24,487,000
12	Federal Funds	154,144,000
	All Other Funds	5,660,000

14 A portion of the total amount appropriated in the Community Services Waiting List Reduction
16 Initiative - FY 1998 is available for the operational costs of developing community placements,
subject to the approval of the Director of the Division of Budget and Accounting of a plan as
shall be submitted by the Commissioner of Human Services.

18 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
20 Division of Medical Assistance and Health Services, in proportion to the number of program
participants who are Medicaid eligible.

22 Excess State funds realized by federal involvement through Medicaid in the Dental Program for
Non-Institutionalized Developmentally Disabled and Handicapped Children are committed for
24 the program's support during the subsequent fiscal year, rather than for expansion.

26 Group Home recoveries during the fiscal year ending June 30, 1998, not to exceed \$3,500,000, are
appropriated for continued operations of Group Homes, and Group Home recoveries not to
28 exceed \$9,000,000, are appropriated for a Community Services Waiting List Reduction
Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

30 The unexpended balances in the Community Services Waiting List Reduction Initiatives - FY 1997
account are appropriated for the same purpose.

32 Skill development homes recoveries during the fiscal year ending June 30, 1998, not to exceed
\$12,000,000, are appropriated, subject to the approval of the Director of the Division of Budget
and Accounting.

34 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
36 Private Institutional Care account to the Group Homes account, subject to the approval of the
Director of the Division of Budget and Accounting.

38 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
40 community and community support programs, subject to the approval of the Director of the
Division of Budget and Accounting.

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

44 The unexpended balance as of June 30, 1997, in the Home Assistance account is appropriated for
the same purpose.

46 Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner
of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems
48 to be in the best interest of the State, the operation, care, custody, maintenance and control of
State-owned buses utilized for transportation of clients of the Adult Activity Centers funded from
50 appropriations in the Adult Activities program classification within the Division of
Developmental Disabilities to any party under contract with the Department of Human Services
52 to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the

contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the State-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

33 Supplemental Education and Training Programs
7560 Commission for the Blind and Visually Impaired -- Grants-In-Aid

11-7560 Habilitation and Rehabilitation	\$1,729,000
12-7560 Instruction, Community Programs and Prevention	<u>2,961,000</u>
Total Appropriation, Commission for the Blind and Visually Impaired	<u>\$4,690,000</u>

Grants:

Services to Rehabilitation Clients	(\$1,689,000)
Cost of Living Adjustment -- Habilitation and Rehabilitation	(40,000)
Camp Marcella	(300,000)
Psychological Counseling Services	(147,000)
Recording for the Blind, Inc	(49,000)
Technology for the Blind and Visually Impaired --Talking Machine and Large Print Equipment	(400,000)
Educational Services for Children	(2,065,000)

50 Economic Planning, Development and Security
53 Economic Assistance and Security
7550 Division of Family Development -- Grants-In-Aid

15-7550 Income Maintenance Management	<u>\$263,346,000</u>
Total Appropriation, State and Federal Funds	<u>\$263,346,000</u>

Less:

Federal Funds

Income Maintenance Management	\$134,753,000
Total Federal Funds	<u>\$134,753,000</u>
Total Appropriation, Division of Family Development	<u>\$128,593,000</u>

Grants:

Restricted Grants	(\$1,460,000)
Work First New Jersey -- Training Related Expenses	(17,138,000)
Work First New Jersey -- Work Activities	(83,983,000)
Work First New Jersey -- Community Housing for Teens	(2,862,000)
Work First New Jersey -- Child Care	(149,301,000)
Minority Male Initiative	(160,000)
Social Services for the Homeless	(7,778,000)
Cost of Living Adjustment	(248,000)
Project Self-Sufficiency -- Sparta	(100,000)
Mini Child Care Center Project Grants	(316,000)

2 **Less:**

Federal Funds 134,753,000

4 In order to permit flexibility, amounts may be transferred between various items of appropriation
6 within the Income Maintenance Management 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.

8 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
10 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
12 Basic Skills Training (JOBS) program, the Family Development Initiative (FDI), the Work First
New Jersey program and any subsequent welfare reform program the State may undertake.

14 In addition to the amounts hereinabove for the Work First New Jersey - Work Activity and Work
First New Jersey - Training Related Expenses accounts, an amount not to exceed \$8,000,000 is
16 appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43
(C.34:15D-9) .

18 Notwithstanding any law to the contrary, of the amount hereinabove for Work First New Jersey -
Work Activity and Work First New Jersey - Training Related Expenses accounts, \$24,000,000
20 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43
(C.34:15D-9).

22 A portion of the amount hereinabove appropriated for Payments to Municipalities for Cost of
General Assistance, not to exceed \$1,400,000, is available for transfer to the Department of
24 Labor, Division of Employment Services, for support costs related to the workfare program
established pursuant to P.L.1947 c.156 (C.44:8-107 et seq.). Any funds transferred to the
26 Department of Labor shall be used solely to fund employability teams and other costs to
implement this General Assistance work program.

28 The unexpended balances as of June 30, 1997 in the Income Maintenance Management program
classification grants-in-aid accounts are appropriated, subject to the approval of the Director of
30 the Division of Budget and Accounting.

32
34 **55 Social Services Programs**
7570 Division of Youth and Family Services -- Grants-In-Aid

16-7570 Initial Response/Case Management	\$2,349,000
17-7570 Substitute Care	148,094,000
18-7570 General Social Services	99,377,000
99-7570 Management and Administrative Services	<u>1,501,000</u>
Total Appropriation, State and Federal Funds	<u>\$251,321,000</u>

40 **Less:**

Casino Revenue Fund -- Grants-In-Aid

General Social Services	\$3,697,000
Total Casino Revenue Fund -- Grants-In-Aid	<u>\$3,697,000</u>

44 **Less:**

Federal Funds

Initial Response/Case Management	\$2,349,000
Substitute Care	35,441,000
General Social Services	27,515,000
Management and Administrative Services	1,025,000
Total Federal Funds	<u>\$66,330,000</u>

50 Total Appropriation, Division of Youth and Family Services ... \$181,294,000

2	Grants:	
	Initial Response/Case Management	(\$620,000)
4	Restricted Grants	(1,729,000)
	Substitute Care	(723,000)
6	Aid to Bergen County Domestic Violence Pilot Program	(206,000)
8	Children's Services for Victims of Domestic Violence	(250,000)
10	Other Residential Placements	(12,033,000)
	Medically Fragile/Nursing Services Expansion	(641,000)
12	Residential/Group Home Placements	(52,659,000)
	Foster Care	(33,528,000)
14	Subsidized Adoption	(33,475,000)
	Special Home Services Providers	(8,602,000)
16	Cost of Living Adjustment -- Substitute Care	(1,502,000)
18	Recruitment of Adoptive Parents	(600,000)
	Domestic Violence Program	(3,800,000)
20	West Side Community Center, Asbury Park	(82,000)
	Child Assault Prevention Project	(1,108,000)
22	Purchase of Day Care Services	(1,312,000)
	Purchase of Social Services	(9,250,000)
24	Public Awareness for Child Abuse Prevention Programs	(245,000)
26	Cost of Living Adjustment -- General Social Services	(1,338,000)
28	School Based Youth Services Program	(7,609,000)
	Family Support Services	(45,123,000)
30	Child Abuse Prevention	(10,182,000)
	Regional Child Abuse Treatment Centers	(412,000)
32	Office of Refugee Resettlement -- Social Services	(3,577,000)
34	School Based Mental Health/Child Abuse Outreach	(1,000,000)
36	Morris/Sussex Sexual Abuse Victims Program -- Northwest Covenant	(1,765,000)
38	Victims of Violent Crime Counseling -- Catholic Charities, Trenton	(75,000)
40	Family Growth Program -- Catholic Charities, Trenton	(100,000)
42	County Human Services Advisory Boards -- Formula Funding	(6,872,000)
44	Children and Families Initiative	(1,151,000)
46	Fisherman's Mark for Child Care and Support Services	(140,000)
	Personal Attendant Program	(6,281,000)
48	Management and Administrative Services	(80,000)
	Family Day Care Provider Registration Act	(476,000)
50	Children's Justice Act	(375,000)
52	Domestic Violence Assessment Center of Sussex County	(180,000)

2	National Center for Child Abuse and Neglect	(570,000)
	Amanda Easel Project	(50,000)
4	Freedom House, Glen Gardner	(100,000)
	Certified Drug and Alcohol Counselors Model	(1,500,000)

6 **Less:**

Casino Revenue Fund -- Grants-In-Aid **3,697,000**

8 **Federal Funds** **66,330,000**

10 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.

12 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
14 Accounting.

16 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
18 families; provided however, that a plan for recruitment and training first shall be approved by
the Director of the Division of Budget and Accounting.

20 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 account, \$1,309,000
is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated,
22 the appropriation shall be reduced proportionately.

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

26 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.
28 Clare's Riverside Medical Center in Sussex and Morris counties.

30 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, 1997. The listing shall segregate out the administrative costs of such contracts.
32 Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the fiscal year ending June 30,
1998, are appropriated.

34 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
36 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
38 approval of the Director of the Division of Budget and Accounting.

40 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.

42 In addition to the amount appropriated hereinabove for Residential/Group Home Placements, an
amount not to exceed \$1,500,000 is appropriated for the same purpose, subject to the approval
44 of the Director of the Division of Budget and Accounting.

46

70 Government Direction, Management and Control
76 Management and Administration
7500 Division of Management and Budget -- Grants-In-Aid

50	87-7500 Research, Policy and Planning	<u>\$1,136,000</u>
52	Total Appropriation, Division of Management and Budget	<u>\$1,136,000</u>

2	Grants:		
4	Office for Prevention of Mental Retardation and Developmental Disabilities	(\$636,000)	
6	Childhood Lead Poisoning -- Prevention	(500,000)	
8	Total Appropriation, Department of Human Services		<u><u>\$1,911,577,000</u></u>

62 DEPARTMENT OF LABOR

50 Economic Planning, Development and Security
54 Manpower and Employment Services -- Grants-In-Aid

12	07-4535 Vocational Rehabilitation Services.....		<u>\$18,222,000</u>
14	Total Appropriation, Manpower and Employment Services		<u>\$18,222,000</u>

Grants:

16	Services to Clients (State Share)	(\$3,691,000)	
18	Supported Employment Services	(450,000)	
20	Sheltered Workshop Support	(12,024,000)	
22	Sheltered Workshop Employment Placement Incentive Program	(1,250,000)	
24	Cost of Living Adjustment -- Sheltered Workshops	(118,000)	
26	Services for Deaf Individuals	(170,000)	
28	Independent Living Centers	(515,000)	
30	Training (State share)	(4,000)	

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 \$8,535,602 is appropriated from the unemployment compensation auxiliary fund.

The unexpended balances in the Sheltered Workshop Employment Placement Incentive Program account and the Sheltered Workshop Support account, as of June 30, 1997, are appropriated for Sheltered Workshop Support.

36	Total Appropriation, Department of Labor		<u><u>\$18,222,000</u></u>
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66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice
12 Law Enforcement -- Grants-In-Aid

40	08-1200 Emergency Services		<u>\$265,000</u>
42	Total Appropriation, Law Enforcement		<u>\$265,000</u>

Grants:

44	Nuclear Emergency Response Program	(\$265,000)	
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10 Public Safety and Criminal Justice
18 Juvenile Services -- Grants-In-Aid

48	34-1500 Juvenile Community Programs		<u>\$14,168,000</u>
50	Total Appropriation, Juvenile Services		<u>\$14,168,000</u>

Grants:

52	Alternatives to Juvenile Incarceration Programs	(\$2,257,000)	
----	--	---------------	--

2	Crisis Intervention Program	(3,688,000)
	State/Community Partnership Grants	(6,900,000)
4	Purchase of Services for Juvenile Offenders	(1,300,000)
	Cost of Living Adjustment --	
6	Alternatives to Juvenile Incarceration	
	Programs	(23,000)
8	A portion of the total amount appropriated in the Purchase of Services for Juvenile Offenders	
	account is available for costs of additional State facilities for juvenile offender and other	
10	programs to provide services for juvenile offenders, as determined to be appropriate by the	
	Juvenile Justice Commission, subject to the Director of the Division of Budget and Accounting.	
12	The commission shall conduct a study of the feasibility of closing the New Jersey Training	
	School for Boys in Monroe Township and present its findings and conclusions to the Legislature	
14	not later than December 31, 1997.	
	Of the amount hereinabove for Purchase of Services for Juvenile Offenders, an amount not to exceed	
16	\$50,000 shall be allocated for the establishment of an historic monument and museum for the	
	alumni association of the Edward R. Johnstone Training and Research Center.	

18		
20	Total Appropriation, Department of Law and Public Safety	<u>\$14,433,000</u>

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

10 Public Safety and Criminal Justice
14 Military Services -- Grants-In-Aid

24		
26	40-3620 New Jersey National Guard Support Services	<u>\$25,000</u>
	Total Appropriation, Military Services	<u>\$25,000</u>
28	Grants:	
	Civil Air Patrol	(\$25,000)

80 Special Government Services
83 Services to Veterans

3610 Veterans' Program Support -- Grants-In-Aid

32		
34	50-3610 Veterans' Outreach and Assistance	<u>\$993,000</u>
36	Total Appropriation, Veterans' Program Support	<u>\$993,000</u>
	Grants:	
38	Veterans' Tuition Credit Program	(\$38,000)
	POW/MIA Tuition Assistance	(11,000)
40	Vietnam Veterans' Tuition Aid	(7,000)
	Veterans Transportation	(300,000)
42	Veterans' Orphan Fund -- Education Grants	(5,000)
	Blind Veterans' Allowances	(46,000)
44	Paraplegic and Hemiplegic Veterans' Allowance ...	(237,000)
	Women in Military Service for America	(34,000)
46	Joint Veterans Alliance of Burlington County	(15,000)
	Post-Traumatic Stress Disorder	(300,000)

48 The sums provided hereinabove and the unexpended balances as of June 30, 1997 in the Veterans' Tuition Credit, POW/ MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts

50 are appropriated and available for payment of liabilities applicable to prior fiscal years.

52	Total Appropriation, Department of Military and Veterans' Affairs	<u>\$1,018,000</u>
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74 DEPARTMENT OF STATE

30 Educational, Cultural and Intellectual Development
36 Higher Educational Services -- Grants-In-Aid

60-2600	Statewide Planning and Coordination for Higher Education ...	\$25,050,000
61-2601	Educational Opportunity Fund Programs.....	<u>32,212,000</u>
	Total Appropriation, Higher Educational Services	<u>\$57,262,000</u>

Grants:

College Bound	(\$2,900,000)
Higher Education for Special Needs Students	(750,000)
Program for the Education of Language Minority Students.....	(400,000)
Improving Minority Graduation Rates	(1,000,000)
Opportunity Program Grants	(20,410,000)
Supplementary Education Program Grants	(11,000,000)
Martin Luther King Physician - Dentist Scholarship Act of 1986	(602,000)
Senior Public Colleges and Universities -- Base Appropriation Adjustment	(20,000,000)
Ferguson Law Scholarships	(200,000)

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

An amount not to exceed \$50,000 of the College Bound account is available for the administrative expenses of this program.

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

The amount appropriated hereinabove for Senior Public Colleges and Universities -- Base Appropriation Adjustment shall be allocated to the following institutions: Thomas A. Edison State College - \$145,000; Rowan University - \$894,000; Jersey City State College - \$765,000; Kean College of New Jersey - \$864,000; William Paterson College of New Jersey - \$964,000; Montclair State University \$1,098,000; The College of New Jersey - \$893,000; Ramapo College of New Jersey - \$472,000; The Richard Stockton College of New Jersey - \$522,000; Rutgers, The State University - \$11,337,000; Agricultural Experiment Station - \$800,000; New Jersey Institute of Technology - \$1,246,000.

30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services -- Grants-In-Aid

05-2530	Support of the Arts	\$13,175,000
07-2540	Development of Historical Resources	<u>2,302,000</u>
	Total Appropriation, Cultural and Intellectual Development Services	<u>\$15,477,000</u>

Grants:

Cultural Projects	(\$13,175,000)
New Jersey Historical Society Relocation	(2,100,000)
Grants in New Jersey History	(189,000)
Grants in Afro-American History	(13,000)

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

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

6 Of the amount hereinabove for Cultural Projects, an amount not to exceed \$125,000 may be used
for the assessment and oversight of cultural projects, including administrative costs attendant
8 to this function in compliance with all pertinent State and federal laws and regulations, including
the Single Audit Act, subject to the approval of the Director of the Division of Budget and
10 Accounting.

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

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

Notwithstanding the provision of any other law to the contrary, of the amount appropriated
18 hereinabove for Cultural Projects 25% shall be awarded to cultural projects within the eight
southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic
20 and Burlington), provided however, that the total amount available for the granting of awards for
cultural projects in the remaining counties shall not be reduced from the total amount available
22 during fiscal year 1997 for cultural projects in those remaining counties. The value of project
grants awarded within each county shall total not less than \$50,000.

24 *Higher Educational Services*

26 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 at page K-40 of the
28 Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged
to the State Lottery Fund.
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32 Total Appropriation, Department of State \$72,739,000

36 78 DEPARTMENT OF TRANSPORTATION

38 *60 Transportation Programs*
62 Public Transportation -- Grants-In-Aid

40	04-6050 New Jersey Transit Corporation -- Operations	
	Bus Operations	\$297,200,000
	Rail Operations	316,500,000
42	Corporate Operations	144,300,000
	Purchased Transportation	<u>71,200,000</u>
44	Total All Operations	<u>\$829,200,000</u>

46 **Less:**

46	Federal Operating Assistance	\$17,600,000
	Farebox Revenue	406,100,000
48	Other Resources	240,000,000
	Total Income Deductions	<u>\$663,700,000</u>
50	Total Appropriation, Public Transportation	<u>\$165,500,000</u>

52 Personal Services:

Salaries and Wages (\$504,700,000)

2	Materials and Supplies	(125,900,000)
	Services Other Than Personal	(49,300,000)
4	Special Purpose:	
	Leases and Rentals	(1,100,000)
6	Purchased Transportation	(71,200,000)
	Insurance and Claims	(24,100,000)
8	Tolls, Taxes and Other Operating Expenses	(52,900,000)
10	Less:	
	Income Deductions	663,700,000

64 Regulation and General Management -- Grants-In-Aid

14	05-6070 Access and Use Management	<u>\$350,000</u>
16	Total Appropriation, Regulation and General Management ..	<u>\$350,000</u>

Grants:

18	Airport Safety Fund	(\$300,000)
20	New Jersey Citizens for Environmental Research -- Aircraft Noise Abatement Study	(50,000)

22 The unexpended balance as of June 30, 1997 in the Airport Safety Fund account together with any
24 receipts in excess of the amount anticipated are appropriated.

26 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 that fund are less
than anticipated, the appropriation shall be reduced proportionately.

28	Total Appropriation, Department of Transportation	<u>\$165,850,000</u>
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82 DEPARTMENT OF THE TREASURY

**30 Educational, Cultural and Intellectual Development
36 Higher Educational Services -- Grants-In-Aid**

34	46-2150 Student Assistance Programs	\$147,475,000
36	47-2155 Support to Independent Institutions	22,170,000
	49-2155 Miscellaneous Higher Educational Programs	<u>44,246,000</u>
38	Total Appropriation, Higher Educational Services	<u>\$213,891,000</u>

Grants:

40	Veterinary Medicine Education Program	(\$1,337,000)
	Tuition Aid Grants	(137,661,000)
42	Garden State Scholarships	(2,662,000)
	Public Tuition Benefits Grants	(65,000)
44	Edward J. Bloustein Distinguished Scholars Program	(3,600,000)
46	Urban Scholarships	(1,300,000)
48	Part-Time Tuition Aid Grants -- EOF Students	(400,000)
	Minority Academic Careers Program	(450,000)
50	Outstanding Scholar Recruitment Program	(1,800,000)

2	Aid to Independent Colleges and Universities	(20,245,000)
4	Clinical Legal Programs for the Poor -- Seton Hall University (P.L.1996, c.52)	(200,000)
6	Research Under Contract with the Institute of Medical Research, Camden	(1,050,000)
8	Equipment Leasing Fund -- Debt Service	(19,296,000)
10	Higher Education Facilities Trust Fund -- Debt Service	(21,019,000)
12	Higher Education Technology Bond -- Debt Service	(820,000)
14	Georgian Court College High Technology Center	(100,000)
16	Institutional Alliance/Seton Hall University and Sussex County Community College	(150,000)
18	The Health Law and Policy Institute -- Seton Hall University	(150,000)
20	Ocean County Community College -- Camp Viking	(40,000)
22	Children's Learning Center -- Brookdale Community College	(70,000)
24	Salem County Community College -- Glass Blowing Laboratory	(250,000)
26	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	(65,000)
28	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	(65,000)
30	Alfred E. Driscoll Chair in Pharmaceutical/ Chemical Studies, F.D.U.	(65,000)
32	Laurie Chair in Women's Studies at Douglass College	(75,000)
34	Will and Ariel Durant Chair in the Humanities at St. Peters College	(65,000)
36	Small Business and Entrepreneurship Chair at Rutgers University	(65,000)
38	Raoul Wallenberg Visiting Professorship in Human Rights -- Rutgers University	(100,000)
40	Millicent Fenwick Research Professorship in Education at Monmouth University	(75,000)
42	Discrete Mathematics and Computer Science Center -- Institute for Advanced Study	(100,000)
44	New Jersey Coastal Monitoring Network	(175,000)
46	Marine Sciences Consortium	(376,000)
48	Total Appropriation, Department of the Treasury	<u><u>\$213,891,000</u></u>

50 For the purpose of implementing the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at

2 the eight State Colleges is 46,299 for fiscal year 1997.
Receipts in excess of the amount hereinabove for the Legal Programs for the Poor-Seton Hall are
4 appropriated for the same purpose, subject to the approval of the Director of the Division of
Budget and Accounting.

6 The sums provided hereinabove for Research under Contract with the Institute of Medical Research,
Camden (Coriell Institute) shall be expended on support for research activities, and the Institute
8 shall submit an annual audited financial statement to the Department of the Treasury which shall
include a schedule showing the use of these funds.

10 The sums provided hereinabove and the unexpended balances as of June 30, 1997, in Student
Assistance Programs are appropriated and available for payment of liabilities applicable to prior
12 fiscal years.

Amounts from the unexpended balance as of June 30, 1997, including refunds recognized after July
14 31, 1996, in the Tuition Aid Grants account are appropriated, subject to the approval of the
Director of the Division of Budget and Accounting.

16 Notwithstanding the provisions of any law to the contrary, the sums provided hereinabove for
Tuition Aid Grants shall provide awards to qualified applicants at a level not to exceed 3.5%
18 above those levels provided by the Student Assistance Board in fiscal year 1997.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be
20 necessary to fund merit scholarship awards shall be available for transfer to the Garden State
Scholarships program, the Edward J. Bloustein Distinguished Scholars Program, and the Urban
22 Scholarships program, subject to the approval of the Director of the Division of Budget and
Accounting.

24 ***Higher Educational Services***

26 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 at page K-40 in the
28 Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged
to the State Lottery Fund.

30 Total Appropriation, Grants-In-Aid \$3,237,432,000

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34 **STATE AID**
36 **20 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT**

38 ***50 Economic Planning, Development and Security***
51 Economic Planning and Development -- State Aid

20-2800 Economic Development \$3,148,000
40 Total Appropriation, Economic Planning and Development \$3,148,000

State Aid:

42 Debt Service Reserve Fund Requirements,
Section 14 of P.L.1968, c.60 (C.12:11A-14)..... (\$3,148,000)

44 There are appropriated such additional sums as may be certified to the Governor by the South
Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port
46 Corporation Reserve Fund" under section 14 of P.L.1968, c.60 (C.12:11A-14), the expenditure
of which shall be subject to the approval of the Director of the Division of Budget and
48 Accounting.

50 Total Appropriation, Department of Commerce and
Economic Development \$3,148,000

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2 22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management -- State Aid

02-8020	Housing Services	\$16,675,000
04-8030	Local Government Services	36,065,000
06-8015	Uniform Construction Code	<u>46,000</u>
	Total Appropriation, Community Development Management ..	<u>\$52,786,000</u>

State Aid:

Neighborhood Preservation (P.L.1975, c.248 and c.249)	(\$2,750,000)
Neighborhood Preservation -- Fair Housing (P.L.1985, c.222)	(13,925,000)
Joint Services Incentive Aid	(500,000)
County Prosecutors Salary Increase (P.L. 1996, c.99)	(315,000)
Legislative Initiative Municipal Block Grant Program	(33,000,000)
Watershed Moratorium Offset Aid	(2,000,000)
Payment to Urban Centers to Raze Vacant Buildings	(250,000)
Municipal Memberships in Building Codes Association	(46,000)

Of the sum hereinabove for Neighborhood Preservation, an amount not to exceed \$2,750,000 is payable from revenues transferred to the General Fund from the Mortgage Assistance Fund created by section 4 of P.L.1976, c.94, and shall be expended for purposes authorized by section 5 of P.L.1976, c.94 which are also authorized by P.L.1975, c.248 (C.52:27D-142 et seq.) or P.L.1975, c.249 (C.52:27D-152 et seq.).

Of the sum hereinabove for Neighborhood Preservation-Fair Housing, a sum not to exceed \$300,000 may be used for matching on a 50/50 basis for the administrative costs of the Federal Small Cities Block Grant.

Any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account are appropriated.

The unexpended balance as of June 30, 1997 in the Relocation Assistance account is appropriated. The amount hereinabove for Neighborhood Preservation-Fair Housing 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.

Of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed \$1,250,000 may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing opportunities. The unexpended balance as of June 30, 1997 in the Neighborhood Preservation-Fair Housing account is appropriated.

Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair Housing may be provided directly to the housing project being assisted; provided however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

The amount hereinabove for Joint Services Incentive Aid shall be expended to promote and

2 encourage interlocal service activities and consolidation efforts among local governments, in
accordance with guidelines established by the Commissioner.

4 The unexpended balance as of June 30, 1997 in the Joint Services Incentive Aid account is
appropriated.

6 The unexpended balance as of June 30, 1997 in the Safe and Clean:Expanded Police Services
account is appropriated.

8 The unexpended balance as of June 30, 1997 in the Aid for GAAP Accounting Implementation is
appropriated. Any training provided to municipal governments funded from Aid for GAAP
10 Accounting Implementation shall be through purely voluntary local interest and nothing
provided in this act shall require any municipality to adopt GAAP accounting or to participate
12 in a program to encourage GAAP accounting.

Notwithstanding any provisions of the "Local Budget Law," P.L.1960, c.169 (C.40A:4-1 et seq.),
14 to the contrary, the Director of the Division of Local Government Services may require any
municipality which is determined to be experiencing fiscal distress pursuant to the provisions
16 of P.L.1987, c.75 (C.52:27D-118.24 et seq.), to anticipate and include in its annual budget any
additional item or amount of revenue as the Director deems to be appropriate and fiscally
18 prudent.

Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for
20 Tax Appeals" may be made in exception to spending limitations pursuant to section 3 of
P.L.1976, c.68 (C.40A:4-45.3).

22 The amount appropriated hereinabove for Watershed Moratorium Offset Aid shall be distributed
among the same municipalities in the same amounts as were distributed from this aid program
24 during fiscal year 1997.

The unexpended balance as of June 30, 1997 in the Extraordinary Municipal Costs Related to
26 Chemical Plant Explosion -- Lodi Borough account is appropriated. The Director of the
Division of Local Government Services is authorized to disburse unexpended balances in the
28 account for the purposes of offsetting the borough's emergency appropriation for such purposes
as were outstanding as of June 30, 1995.

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32 Total Appropriation, Department of Community Affairs \$52,786,000

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36 34 DEPARTMENT OF EDUCATION

38 *30 Educational, Cultural and Intellectual Development*
31 Direct Educational Services and Assistance -- State Aid

40	01-5120 General Formula Aid	\$770,137,000
	02-5120 Nonpublic School Aid	74,186,000
	03-5120 Miscellaneous Grants-In-Aid	62,252,000
42	04-5064 Adult and Continuing Education	<u>2,448,000</u>

44 Total Appropriation, Direct Educational Services
and Assistance \$909,023,000

State Aid:

46	Core Curriculum Standards Aid	(\$759,789,000)
	Rewards and Recognition	(10,060,000)
48	Nonpublic Textbook Aid	(8,973,000)
	Nonpublic Nutrition Aid	(439,000)
50	Nonpublic Handicapped Aid	(24,253,000)
	Nonpublic Auxiliary Services Aid	(26,535,000)
52	Nonpublic Auxiliary/Handicapped Transportation Aid	(2,084,000)

2	Nonpublic Nursing Services Aid	(11,902,000)
	Emergency Fund	(100,000)
4	County College Urban Education	(450,000)
	Payments for Institutionalized Children --	
6	Unknown District of Residence	(6,418,000)
	Distance Learning Network Aid	(50,378,000)
8	Evening School for the Foreign Born	(211,000)
	High School Equivalency	(1,213,000)
10	Stanhope School District Statistical	
	Anomaly Correction Aid	(180,000)
12	Willingboro School District Statistical	
	Anomaly Correction Aid	(1,800,000)
14	Roosevelt School District -- School Roof ..	(65,000)
	Florence Township School District --	
16	Facility Repairs	(75,000)
	Education Impact Aid -- Wildwood	(500,000)
18	Additional Senior Citizen Stabilization	
	Aid	(288,000)
20	Impact Aid Replacement, Northern	
	Burlington County Regional School	
22	District	(50,000)
	Somerset County Vocational Technical	
24	Schools	(60,000)
	Educational Information Resource	
26	Center	(400,000)
	Maurice River School District Statistical	
28	Anomaly Correction Aid	(241,000)
	Total Language Immersion --	
30	Wallington School District	(50,000)
	Franklin Elementary School (Sussex	
32	County) -- Elevator	(75,000)
	Education Impact Aid --	
34	Folsom School District	(135,000)
	Southampton School District -- Statistical	
36	Anomaly Correction Aid	(200,000)
	East Brunswick Schools --	
38	Technology Initiative	(750,000)
	Ewing -- High School Auditorium	(325,000)
40	Adult Literacy	(1,024,000)

42 Of the amount hereinabove for Core Curriculum Standards Aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such fund.

44 Notwithstanding the provisions of section 8 of P.L.1991, c.226 (C.18A:40-30), the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16,1996.

48 Notwithstanding the provision of any other law, the amount of State aid made available to the Department of Human Services pursuant to "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed

2 the actual costs of the education of these children in such private schools.
Notwithstanding any other law to the contrary, special education aid for pupils classified as eligible
4 for day training shall be paid directly to the resident school district; provided however, that for
pupils under contract for service in a day training facility operated by or under contract with the
6 Department of Human Services, tuition shall be withheld and paid to the Department of Human
Services.

8 Of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such
sums as are necessary may be transferred to an applicant State department.

10 Notwithstanding the provisions of section 10 of P.L.1996, c.138 (C.18A:7F-10), the Central
Regional School District shall be entitled to Additional Senior Citizen Stabilization Aid as
12 provided herein. The regional school tax levy shall be calculated without the Additional Senior
Citizen Stabilization Aid and then the amount appropriated herein shall be applied in full toward
14 the Berkeley Township share of the regional tax apportionment. The district shall amend its
certification of the amounts to be raised by each constituent municipality to support the regional
16 district and notify the county Board of Taxation accordingly.

In addition to the aid provided hereinabove, there is appropriated an amount necessary to enable the
18 department to distribute supplementary State aid to any Abbott District , other than a State-
operated school district, in which a charter school will operate during the 1997-1998 school year
20 in an amount to provide that the district shall receive no less total State aid, excluding debt
service aid, in the 1997-1998 school year than the total State aid, excluding debt service aid,
22 than it received in the 1996-1997 school year for comparable aid categories. The additional aid
received shall be an adjustment to the district's spending growth limitation for the 1997-98
24 school year. A district receiving aid pursuant to this provision may apply some or all of the
additional funds to its originally certified General Fund tax levy for 1997-98 and shall file a
26 revised certificate and report of school taxes form A4F with its county board of taxation.

In addition to the aid provided hereinabove, there is appropriated an amount necessary to enable the
28 department to distribute supplementary State aid to any school district classified as a Special
Needs District pursuant to P.L.1990, c.52 (C.18A:7D-1 et seq.), but not classified as an "Abbott
30 District" pursuant to P.L.1996, c.138 (C.18A:7F-1 et seq.), in an amount to provide that the
district shall receive no less total State aid, excluding debt service aid, in the 1997-98 school year
32 than the total State aid, excluding debt service aid, than it received in the 1996-97 school year
for comparable aid categories. The additional aid received shall be an adjustment to the district's
34 spending growth limitation for the 1997-98 school year. A district receiving aid pursuant to this
provision may apply some or all of the additional funds to its originally certified General Fund
36 tax levy for 1997-98 and shall file a revised certificate and report of school taxes form A4F with
its county board of taxation.

38 The amount payable to each charter school operating under authority granted by the State Board of
Education shall be determined pursuant to the "Charter School Program Act of 1995," P.L.1995,
40 c.426 (C.18A:36A-1 et seq.); provided, however, that for the 1997-98 school year, "local levy
budget" as used in section 12 of that act means the sum of a school district's T & E program
42 budget plus the portion of a district's local levy which is above the district's maximum T & E
budget as calculated under the "Comprehensive Educational Improvement and Financing Act of
44 1996," P.L.1996, c.138 (C.18A:7F-1 et al.).

46 **33 Supplemental Education and Training Programs -- State Aid**

48	20-5062 General Vocational Education	<u>\$6,821,000</u>
50	Total Appropriation, Supplemental Education and Training Programs	<u>\$6,821,000</u>

Grants:

52 District and Regional Vocational Education (\$861,000)

2	Vocational Education	(5,460,000)
	At-Risk Youth Employment Internship Program	(500,000)

4

6 **34 Educational Support Services -- State Aid**

6	36-5120 Pupil Transportation	\$1,000,000
	37-5120 School Nutrition	6,565,000
	38-5120 Facilities Planning and School Building Aid	9,204,000
10	39-5095 Teachers' Pension and Annuity Assistance	<u>13,545,000</u>
	Total Appropriation, Educational Support Services	<u>\$30,314,000</u>

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Grants:

12	School Bus Crossing Arms	(\$1,000,000)
	State School Lunch Aid	(6,565,000)
14	School Building Aid Debt Service	(9,204,000)
	Minimum Pension for Pre-1955 Retirees	(9,000)
16	Additional Health Benefits	(13,536,000)

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The unexpended balance as of June 30, 1997 in the School Bus Crossing Arm account is appropriated.

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	<u>\$946,158,000</u>
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The unexpended balances as of June 30, 1997 in the State Aid accounts, not to exceed \$650,000 are appropriated.

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Of the amount appropriated hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule at page K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.

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In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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38

Notwithstanding any other provision of law to the contrary, the repayment by the Hudson Association for Retarded Citizens to the Department of Education of the unexpended balance of a Special Education Programs grant from federal funds received from a fiscal year 1990 appropriation made pursuant to the early intervention program, Part H, under a grant agreement for an AIDS infant-parent pilot program, and of any other funds remaining to be paid to the department from unexpended balances from fiscal year 1990 state appropriations shall be deferred during fiscal year 1998.

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42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

50

**40 Community Development and Environmental Management
46 Environmental Planning and Administration -- State Aid**

50	99-4800 Management and Administrative Services	<u>\$5,387,000</u>
52	Total Appropriation, Environmental Planning and Administration	<u>\$5,387,000</u>

2 State Aid:

4 Mosquito Control, Research, Administration
and Operations (\$468,000)

6 Payment in Lieu of Taxes (2,100,000)

8 Administration, Planning and Development
Activities of the Pinelands Commission (2,654,000)

10 Grants to Local Environmental Commissions (165,000)

12 Receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A-1 et
seq.); P.L.1970, c.147 (C.58:21B-1 et seq.); P.L.1971, c.165; P.L.1974, c.102; P.L.1978, c.118;
P.L.1983, c.354; P.L.1989, c.183; P.L.1992, c.88; and P.L.1995, c.204, and the unexpended
balance as of June 30, 1997 of such receipts, not to exceed \$400,000, are appropriated for
payments in lieu of taxes on properties and for maintenance of properties.

14 Receipts derived from permit fees issued by the Pinelands Commission on behalf of the Department
of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands
Commission and the Department of Environmental Protection, are hereby appropriated to the
Pinelands Commission.

47 Enforcement Policy -- State Aid

20 08-4855 Water Pollution Control \$2,453,000

22 Total Appropriation, Enforcement Policy \$2,453,000

24 State Aid:

26 County Environmental Health Act (2,453,000)

28 The unexpended balance as of June 30, 1997 in the Operation Clean Shores account is appropriated
to the associated Direct State Services account.

30 Total Appropriation, Department of Environmental
32 Protection \$7,840,000

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health

21 Health Services -- State Aid

34 02-4220 Family Health Services \$18,621,000

36 Total Appropriation, Health Services \$18,621,000

38 State Aid:

40 Public Health Priority Funding (\$3,600,000)

42 Projects for Handicapped Infants (15,021,000)

44 The capitation rate is set at 36 cents for the year ending June 30, 1998 for the purpose prescribed
in P.L.1966, c.36 (C.26:2F-1 et seq.).

In addition to the amount hereinabove, receipts from the federal Medicaid (Title XIX) program for
handicapped infants are appropriated, subject to the approval of the Director of the Division of
Budget and Accounting.

20 Physical and Mental Health

26 Senior Services -- State Aid

48 55-4275 Programs for the Aged \$2,245,000

50 Total Appropriation, Senior Services \$2,245,000

52 State Aid:

54 County Offices on Aging (\$840,000)

Older Americans Act -- State Share (1,405,000)

2 Total Appropriation, Department of Health and Senior Services \$20,866,000

4

6 54 DEPARTMENT OF HUMAN SERVICES

8 20 Physical and Mental Health
23 Mental Health Services -- State Aid
7700 Division of Mental Health Services

10 08-7700 Community Services \$76,000,000

12 Total Appropriation, Division of Mental Health Services \$76,000,000

State Aid:

14 Support of Patients in County Psychiatric Hospitals (\$76,000,000)

16 The unexpended balance as of June 30, 1997, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

18 The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

20 With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States and that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for developmentally disabled shall be based on the same percent as costs are shared.

28 50 Economic Planning, Development and Security
53 Economic Assistance and Security -- State Aid
7550 Division of Family Development

30 15-7550 Income Maintenance Management \$806,205,000

32 Total State and Federal Funds Appropriation \$806,205,000

Less:

34 **Federal Funds -- State Aid**
Income Maintenance Management \$493,949,000

36 **Total Federal Funds -- State-Aid \$493,949,000**

Total Appropriation, Division of Family Development \$312,256,000

38 State Aid:

Miscellaneous State Aid (\$3,405,000)

40 County Administration Funding (181,196,000)

Work First New Jersey -- Client Benefits (335,347,000)

42 Federal Energy Assistance Program (25,130,000)

Title XX Urban Empowerment Zone (10,418,000)

44 Cost of Living Adjustment (195,000)

46 General Assistance Emergency Assistance Program (43,910,000)

48 Payments to Municipalities for Cost of General Assistance (102,273,000)

50 Work First New Jersey -- Emergency Assistance (30,074,000)

52 Payments for Supplemental Security Income (58,577,000)

2	State Supplemental Security Income	
	Administrative Fee to SSA.....	(8,120,000)
4	General Assistance County Administration	(7,560,000)

Less:

6	Federal Funds	493,949,000
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The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S.44:7-14, P.L.1959, c.86 (C.44:10-1 et seq.), P.L.1950, c.166 (C.30:4B-1 et seq.), and P.L.1971, c.209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 1998 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1998 are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management 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.

Subject to federal approval, all General Assistance recipients that receive interim assistance after July 1, 1995 shall reimburse the division for maintenance assistance, emergency assistance, and temporary assistance payments that are not otherwise reimbursed by the federal government; provided however, that the amount an individual shall reimburse the division shall not exceed the amount of that individual's retroactive SSI check.

Notwithstanding any provision of State law to the contrary, there shall be no further payment for benefits previously provided under the General Assistance program for the costs of hospitalization for such expenses incurred on or after July 1, 1991. Provided however, that the amount appropriated for the General Assistance program shall provide reimbursements for inpatient hospitalization costs for recipients of general public assistance who are admitted to a special hospital licensed by the Department of Health and Senior Services which is not eligible to receive a charity care subsidy from the Health Care Subsidy Fund and to which payments were made prior to July 1, 1991 under the General Assistance program.

Notwithstanding the provisions of section 18 of P.L.1947, c.156 (C.44:8-124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General Assistance by hospitals shall not be reimbursed. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

Notwithstanding the provisions of P.L.1947, c.156 (C.44:8-107 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. §1157(c), 1153(a)(7), 1158, and 1182(d)(5).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, or at the earliest date thereafter consistent with the notice provisions of 42 C.F.R. §447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a)

2 reimbursement for the cost of legend and non-legend drugs shall not exceed their Average
Wholesale Price (AWP) less a 10% discount; (b) prescription quantities of legend and non-
4 legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply or 100 dosage
units, whichever is greater; (c) the current prescription drug dispensing fee structure set as a
6 variable rate of \$3.73 to \$4.07 in effect on June 30, 1997 shall remain in effect through fiscal
year 1998, including the current increments for patient consultation, impact allowances, and
8 allowances for 24 hour emergency services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997,
10 the following provisions shall apply to the dispensing of prescription drugs through the
Payments to Municipalities for Cost of General Assistance account: (a) for all Maximum
12 Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the
prescriber's own handwriting if the prescriber determines that it is necessary to override generic
14 substitution of drugs, and each prescription order shall follow the requirements of P.L.1977,
c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization
16 Review Council approved list of substitutable drugs and any other requirements pertaining to
drug substitution and federal upper limits for MAC drugs administered by the State Medicaid
18 Program.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and
20 Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated
for the purpose of providing State aid to the counties, subject to the approval of the Director of
22 the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human
24 Services shall assess welfare boards at the beginning of each fiscal year in the same proportion
that the counties currently participate in the federal categorical assistance programs, in order to
26 obtain the amount of each county's share of the supplementary payments for eligible persons in
this State, based upon the number of eligible persons in the county. Welfare boards shall pay the
28 amount assessed.

In addition to the provisions of section 5 of P.L.1959, c.86 (C.44:10-5), for payments that are not
30 eligible for federal financial participation, payment of the State share of expenditures by the
county welfare agency for Aid to Families with Dependent Children shall be at the rate of 115%
32 during the period July 1 through December 31 of each year and at the rate of 75% during the
period January 1 through June 30; provided that, the total payment of the State share of
34 expenditures during the period January 1 through December 31 of each year shall not exceed
95%.

Notwithstanding the provisions of P.L.1959, c.86 (C.44:10-1 et seq.) to the contrary, assistance
36 shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible
for assistance an individual shall be either a citizen of the United States or otherwise permanently
38 residing in the United States under color of law, including any alien who is lawfully present in
the United States as a result of the application of section 207(c), section 203(a)(7) (prior to April
40 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C.
§ 1157(c), 1153(a)(7), 1158, and 1182(d)(5).
42

Notwithstanding the provisions of P.L.1947, c.156 (C.44:8-107 et seq.), nursing home services shall
44 no longer be a covered service effective July 1, 1995 under the General Assistance program
except under the following conditions: services for those residents residing in non-Medicaid
46 certified nursing home prior to June 30, 1995, and who are unable to qualify for nursing home
services through the Medically Needy program coverage for long term care recipients, pursuant
48 to Title XIX of the Social Security Act; and resident legal aliens who resided in a Medicaid
certified nursing home prior to August 22, 1996 and no longer qualify for benefits under Old Age
50 Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security
Income (SSI) program pursuant to the Social Security Act, Pub.L.92-693 or the Medically Needy
52 program for long term recipients.

2 Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is
4 authorized to withhold State Aid payments to municipalities to satisfy any obligation due and
owing from audits of the municipality's General Assistance program.

6 Notwithstanding any law to the contrary, the cost of an attorney or a legal entity providing legal
services that represents a recipient of General Assistance pursuant to P.L. 1947, c.156 (C.44:8-
107 et seq.) in an appeal of a claim for federal Supplemental Security Income benefits pursuant
8 to the federal Social Security Act, Pub.L.92-603, shall be reimbursed from, and limited to, the
State's portion of the recipient's retroactive interim Supplemental Security Income payment if
10 the appeal is decided in favor of the recipient.

12 Notwithstanding the provisions of subsection a. of section 4 of P.L.1997, c.37 (C.44:10-74), for
cash assistance benefits to recipients with dependent children, the State and federal governments'
share shall be at the rate of 87.5% for the period of January 1 through June 30 of each year and
14 at a rate of 102.5% for the period July 1 through December 31 of each year; except that the total
payment of the State and federal share of expenditures during January 1 through December 31
16 of each year shall not exceed 95%.

18 The unexpended balances as of June 30, 1997 in the Income Maintenance program classification
State Aid accounts are appropriated, subject to the approval of the Director of the Division of
Budget and Accounting.

20 Of the amount appropriated for Payments to Municipalities for Cost of General Assistance and for
General Assistance Emergency Assistance Program, \$750,000 is made available to implement
22 a General Assistance home visits program in the cities of Camden, East Orange, Elizabeth, Jersey
City, Newark and Trenton for the July 1 through December 31, 1997 period. An additional
24 \$750,000 shall be available for the home visits program during the January 1 through June 30,
1998 period, subject to the approval of the Joint Budget Oversight Committee.

26
28 Total Appropriation, Department of Human Services \$388,256,000

30 **66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

32 *10 Public Safety and Criminal Justice*

32 *12 Law Enforcement -- State Aid*

34 09-1020 Criminal Justice \$4,948,000

34 Total Appropriation, Law Enforcement \$4,948,000

State Aid:

- 36 Safe and Secure Neighborhoods Program (\$3,600,000)
- Nutley Public Safety Personnel and Equipment (348,000)
- 38 East Rutherford -- Regional Shooting Range (55,000)
- Rutherford -- Regional Shooting Range (55,000)
- 40 Carlstadt -- Regional Shooting Range (55,000)
- Moonachie -- Regional Shooting Range (55,000)
- 42 Woodridge -- Regional Shooting Range (55,000)
- Penns Grove -- Law and Public Safety (50,000)
- 44 Little Ferry -- Law and Public Safety (50,000)
- South Hackensack -- Law and Public Safety (75,000)
- 46 Garfield -- Law and Public Safety (75,000)
- Ridgefield -- Law and Public Safety (75,000)
- 48 Cliffside Park -- Law and Public Safety (300,000)
- Paramus -- Law and Public Safety (100,000)

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52 Total Appropriation, Department of Law and Public Safety \$4,948,000

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74 DEPARTMENT OF STATE

30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services -- State Aid

06-2535	Museum Services	<u>\$2,000,000</u>
	Total Appropriation, Cultural and Intellectual Development Services	<u>\$2,000,000</u>
State Aid:		
	Operational Grant for Newark Museum	(\$2,000,000)

30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services
2451 Division of State Library -- State Aid

51-2451	Library Services	<u>\$13,112,000</u>
	Total Appropriation, Division of State Library	<u>\$13,112,000</u>
State Aid:		
	Per Capita Library Aid	(\$7,665,000)
	Emergency Aid/Incentive Grants	(100,000)
	Library Network	(4,777,000)
	Library Development Aid	(570,000)
	Total Appropriation, Department of State	<u><u>\$15,112,000</u></u>

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural and Intellectual Development
36 Higher Educational Services -- State Aid

48-2155	Aid to County Colleges	<u>\$140,022,000</u>
	Total Appropriation, Higher Educational Services	<u>\$140,022,000</u>

State Aid:		
	Operational Costs	(\$108,186,000)
	Debt Service, N.J.S.18A:64A-22	(15,376,000)
	Employer Contributions -- Alternate Benefit Program	(15,016,000)
	Employer Contributions -- Teachers' Pension and Annuity Fund	(143,000)
	Additional Health Benefits	(801,000)
	Employer Contributions -- FICA for County College Members of Teachers' Pension and Annuity Fund	(500,000)

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

Of the amount appropriated hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule at page K-40 in the Governor's Budget Recommendation Document dated January 29, 1997 first shall be charged to the State Lottery Fund.

70 Government Direction, Management and Control
72 Governmental Review and Oversight -- State Aid

02-2010	Office of State Planning	<u>\$840,000</u>
	Total Appropriation, Governmental Review and Oversight ...	<u>\$840,000</u>

2 State Aid:

County Funding for Cross-Acceptance (\$840,000)

4 The amount hereinabove for County funding for cross-acceptance shall be allocated by the Office
6 of State Planning to the counties or other entities designated by the State Planning Commission,
as appropriate, for the costs related to cross-acceptance of the State Development and
8 Redevelopment Plan developed by the Commission under the State Planning Act. The Office
of State Planning shall allocate \$40,000 to each county or other designated entity, and may
10 reallocate the unused portion of any such allocation as necessary to fund the approved cross-
acceptance costs of any county or designated entity.

12 **70 Government Direction, Management and Control**
75 State Subsidies and Financial Aid -- State Aid

14	27-2085 Other Distributed Taxes	\$4,267,000
	28-2078 County Boards of Taxation	1,049,000
16	29-2078 Locally Provided Services	778,000
	35-2078 Consolidated Police and Firemen’s Pension Fund	<u>12,125,000</u>
18	Total Appropriation, State Subsidies and Financial Aid	<u>\$18,219,000</u>

Personal Services:

20 County Tax Board Members (75)..... (\$1,049,000)

State Aid:

22	New Jersey Firemen’s Home and the New Jersey Firemen’s Association	(4,267,000)
24	Pinelands Area Municipality Aid	(675,000)
	Palisades Interstate Park PILOT Aid	(103,000)
26	Debt Service on Pension Obligation Bonds	(12,125,000)

28 Notwithstanding the provisions of the Corporation Business Tax Act (1945), P.L.1945, c.162
(C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be
distributed and shall be anticipated as revenue for general State purposes.

30 There are appropriated so much of the proceeds of taxes on fire insurance premiums, received or
receivable, as may be required for payment to the New Jersey Firemen's Home and the New
32 Jersey Firemen's Association.

Notwithstanding the provisions of P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from
34 banking corporations pursuant to the Corporation Business Tax Act (1945) shall not be
distributed to the counties and municipalities and shall be anticipated as revenue for general State
36 purposes.

38 The unexpended balance as of June 30, 1997 from the taxes collected pursuant to P.L.1940, c.4
(C.54:30A-16 et seq.) and P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

40 There is appropriated \$740,000,000 from the “Energy Tax Receipts Property Tax Relief Fund”
pursuant to P.L.1997, c. (C.) (now pending before the Legislature as Senate Bill No.30
or Assembly Bill No.2824 of 1997) if that act is enacted on or before July 1, 1997. Otherwise,
42 notwithstanding the provisions of section 2 of P.L.1980, c.10 (C.54:30A-24.1), section 4 of
P.L.1980, c.11 (C.54:30A-61.1), section 27 of P.L.1991, c.184 (C.54:30A-24.4), and section
44 28 of P.L.1991, c.184 (C.54:30A-61.4), or any other provisions of law, the payments to
municipalities during fiscal year 1998 from the proceeds of the public utilities franchise and
46 gross receipts taxes, or from taxes and assessments collected in replacement of such taxes, shall
be as follows: (1) \$685,000,000 shall be distributed based upon taxes imposed and payable in
48 calendar year 1996, apportionment valuations of scheduled property as of July 1, 1995 and
municipal purposes tax rates preceding 1996, and shall be paid according to the following
50 schedule: July 15, 35% of the total amount due; August 1, 10% of the total amount due;
September 1, 30% of the total amount due; October 1, 15% of the total amount due; November
52 1, 5% of the total amount due; and December 1, 5% of the total amount due; (2) \$45 million shall

2 be distributed in proportion to the payments hereinabove determined, shall be paid on June 30,
1998 and shall be available to municipalities as revenue for local fiscal years beginning on or
4 after January 1, 1998; provided however, that amounts collected in excess of amounts
distributed shall be anticipated as revenue for general State purposes.

6 There are appropriated from taxes collected from certain insurance companies, pursuant to the
insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,
8 c.132 (C.54:18A-1 et seq.).

The Director of the Division of Budget and Accounting shall reduce amounts provided to any
10 municipality from the appropriations hereinabove by the difference, if any, between pension
contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable
12 to such municipality.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's
14 contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are
appropriated such other sums as the Director of the Division of Budget and Accounting shall
16 determine are required to pay all amounts due from the State pursuant to such contracts.

From the amount appropriated hereinabove for Pinelands Area Municipality Aid there shall be
18 allocated to municipalities with at least 50% of their land areas in one or more land conservation
designations the following amounts: Estelle Manor City, \$84,524; Mullica Township, \$91,030;
20 Weymouth Township, \$71,037; Bass River Township, \$100,197; Washington Township,
\$118,652; Woodland Township, \$115,168; Maurice River Township, \$94,392.

From the amount appropriated hererinabove for Palisades Interstate Park PILOT Aid there is
22 allocated for payment in lieu of municipal taxes the following amounts for properties under the
jurisdiction of the Palisades Interstate Park Commission: Borough of Alpine, \$35,844; Borough
24 of Englewood Cliffs, \$38,625; Borough of Fort Lee, \$28,531.

26		
28	Total Appropriation, Department of the Treasury	<u>\$159,081,000</u>
30	Total Appropriation, State Aid	<u>\$1,598,195,000</u>

Any qualifying State Aid appropriation, or part thereof, made from the General Fund may be
32 transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed
necessary by the State Treasurer, in order that the Director of the Division of Budget and
34 Accounting may warrant the necessary payments; provided however, that the available
unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer,
36 is sufficient to support the expenditure.

CAPITAL CONSTRUCTION

01 LEGISLATURE

70 Government Direction, Management and Control

71 Legislative Activities

The unexpended balance as of June 30, 1997 in the Legislature is appropriated.

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

Capital Projects:

Division of Marketing

52 Construction Additions to Horse Park (\$350,000)

2	Division of Administration	
4	Laboratory Equipment	(65,000)
6	Total Appropriation, Department of Agriculture	<u>\$415,000</u>

8 The unexpended balance as of June 30, 1997 in this department is appropriated.

10
12 20 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

14 *30 Educational, Cultural and Intellectual Development*

16 *37 Cultural and Intellectual Development Services*

18 Capital Projects:

20 New Jersey Public Broadcasting Authority

22	Facility Preservation Projects	(\$325,000)
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24 Total Appropriation, Department of Commerce and

26	Economic Development	<u>\$325,000</u>
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28 The unexpended balance as of June 30, 1997 in this department is appropriated.

30 26 DEPARTMENT OF CORRECTIONS

32 *10 Public Safety and Criminal Justice*

34 *16 Detention and Rehabilitation*

36 Capital Projects:

38 East Jersey State Prison

40	Heating System, Wing #3	(\$1,929,000)
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42	Replace Heating System, Rahway Camp	(324,000)
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44	Rotunda/Dome Repair	(500,000)
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46	Sewage Line Repair/Replacement	(201,000)
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48 Bayside State Prison

50	Improvement to Water Supply System	(1,357,000)
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52	Sewer Line Repair/Replacement	(413,000)
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54 Riverfront State Prison

56	Locking System Upgrade	(260,000)
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58 Garden State Reception and Youth

60 Correctional Facility

62	Kitchen Refurbishing	(570,000)
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64 *10 Public Safety and Criminal Justice*

66 *19 Central Planning, Direction and Management*

68 Capital Projects:

70 Division of Management and General Support

72	Critical Repairs	(\$1,000,000)
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74	Emergency Generators	(1,000,000)
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76	Fire Safety Code Compliance	(1,000,000)
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2 Roof Replacements/Repairs (1,000,000)

4 Total Appropriation, Department of Corrections \$9,554,000

6 The unexpended balance as of June 30, 1997 in this department is appropriated.

8

10 34 DEPARTMENT OF EDUCATION

12 *30 Educational, Cultural and Intellectual Development*

12 *32 Operation and Support of Educational Institutions*

12 *5011 Marie H. Katzenbach School for the Deaf*

14 Capital Project:

14 Marie H. Katzenbach School for the Deaf

16 Re-Roofing of Various Buildings (\$238,000)

18

20 *35 Education Administration and Management*

20 *5095 Division of Administration*

22 Capital Project:

22 Roof Replacement and HVAC Repairs,

24 Regional Day Schools (\$1,910,000)

26

28 Total Appropriation, Department of Education \$2,148,000

The unexpended balance as of June 30, 1997 in this department is appropriated.

30

32 42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

34 *40 Community Development and Environmental Management*

34 *42 Natural Resource Management*

36 Capital Project:

36 Bureau of Parks

36 Administrative/Maintenance Facilities --

38 Renovation, Rehabilitation & Maintenance (\$350,000)

38 Buildings -- Rehabilitation and Renovation (400,000)

40 Liberty State Park, Caven Point Pier

40 Reonovations (500,000)

42 Picnic Area Rehabilitation -- Various State

42 Parks & Forests (500,000)

44 Sanitary Facilities (500,000)

44 Site Areas/Facilities -- Development,

46 Rehabilitation and Repair (150,000)

46 Palisades Insterstate Park Commission

48 Sanitary Facilities -- Various Locations (2,020,000)

48 Underground Storage Tank Remediation (100,000)

50 Division of Fish and Game

50 Dam Repair, Maintenance and Renovation (1,570,000)

52 Law Enforcement Radio System (100,000)

2 Natural Resource Engineering
Shore Protection Fund Projects (15,000,000)

4 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), the Department of
Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts
6 for improvements to existing State-owned structures or for the construction of new facilities at
Waterloo Village.

8 The amount hereinabove for Shore Protection Fund Projects is payable from the receipts of the
portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant
10 to section 1 of P.L.1992, c.148 (C.13:19-16.1).

12 **40 Community Development and Environmental Management**
44 Site Remediation

14 Capital Projects:

Hazardous Substance Remediation --

16 Constitutional Dedication (\$31,100,000)

Private Underground Tank Remediation --

18 Constitutional Dedication (20,700,000)

The amounts hereinabove for "Hazardous Substance Discharge Remediation – Constitutional
20 Dedication" and "Private Underground Storage Tank Remediation – Constitutional Dedication"
shall be provided from revenue received from the Corporation Business Tax, pursuant to the
22 "Corporation Business Tax Act (1945)," P.L. 1945, c.162 (C.54:10A–1 et seq.), as dedicated
by Article VIII, Section II, paragraph 6 of the State Constitution.

24 Of the amount hereinabove appropriated for Hazardous Substance Remediation -- Constitutional
Dedication, such sums as are necessary, as determined by the Director of the Division of Budget
26 and Accounting, shall be made available for site remediation costs associated with State-owned
underground storage tanks at the following locations:

28 Department of Environmental Protection -- Cape May Point State Park, Division C --
Forest Fire, Island Beach State Park, Lebanon State Forest, Park Headquarters -- Region
30 3, Ringwood State Park, Spring Meadow Golf Course, Wharton State Forest, Worthington
State Forest;

32 Department of Transportation -- Branchville Maintenance Yard, Flemington Maintenance
Yard, Main Office Complex, Summit Maintenance Yard;

34 Department of Military and Veterans' Affairs -- Cape May Armory and OMS, Teaneck
Armory and OMS, Toms River Armory, Woodstown Armory;

36 Department of Corrections -- Albert Wagner Youth Facility, Mountainview Youth Facility,
Northern State Prison, East Jersey State Prison;

38 Department of Human Services -- Marlboro Psychiatric Hospital, North Jersey
Developmental Center, North Princeton Developmental Center, Trenton Psychiatric
40 Hospital, Woodbine Developmental Center, Greystone Park Psychiatric Hospital, New
Lisbon Developmental Center ;

42 Department of Law and Public Safety -- Berlin State Police Station, Keyport State Police
Station, Princeton State Police, Totowa State Police Station; and,

44 Department of the Treasury -- Eggerts Complex.

46 **40 Community Development and Environmental Management**
48 **45 Environmental Regulation**

Capital Projects:

50 Water Supply and Flood Plain Management

Flood Control HR6 Projects (\$2,590,000)

2

	Total Appropriation, Department of Environmental Protection	\$75,580,000
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The unexpended balance as of June 30, 1997 in this department is appropriated.

8

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

10

20 Physical and Mental Health
21 Health Services

12

Capital Projects:

14

Division of Public Health and
Environmental Laboratories

16

	Improvements to Laboratories and Installed Equipment	(\$790,000)
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18

	Laboratory Equipment	(656,000)
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	Warehouse Equipment	(60,000)
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	Total Appropriation, Department of Health and Senior Services	\$1,506,000
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24

The unexpended balance as of June 30, 1997 in this department is appropriated.

26

54 DEPARTMENT OF HUMAN SERVICES

28

20 Physical and Mental Health
23 Mental Health Services

30

Capital Projects:

32

	Greystone Park Psychiatric Hospital Bathroom Renovations	(\$850,000)
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34

	Senator Garret W. Hagedorn Gero-Psychiatric Hospital Sewage Treatment Plant	(800,000)
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30 Educational, Cultural and Intellectual Development
32 Operation and Support of Educational Institutions

40

Capital Projects:

42

	Vineland Developmental Center Boiler Replacement	(\$490,000)
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44

	New Lisbon Developmental Center Replace Boiler & Condensate Recovery Tank	(215,000)
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70 Government Direction, Management and Control
76 Management and Administration

50

Capital Projects:

52

	Division of Management and Budget Fire Safety Code Compliance Projects	(\$4,190,000)
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	HVAC Improvements	(199,000)
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2	Preservation Improvements, Institutions and Community Facilities	(1,137,000)
4	Roof repair/replacement various facilities	(3,203,000)
6	Total Appropriation, Department of Human Services	<u><u>\$11,084,000</u></u>

8 The unexpended balance as of June 30, 1997 in this department is appropriated.

10 66 DEPARTMENT OF LAW AND PUBLIC SAFETY

12 *10 Public Safety and Criminal Justice*
14 *12 Law Enforcement*

14 Capital Projects:

Division of State Police

16	Boiler Replacements	(\$221,000)
	Critical Repairs/Rehabilitation, Divisionwide	(390,000)
18	Emergency Generator Replacements	(53,000)
	Hazardous Materials Removal and Fire Safety Projects	(75,000)
20	Roof Replacements, Various Facilities	(185,000)
22	Sea Girt Training Center, Plumbing Renovations	(129,000)

26 *10 Public Safety and Criminal Justice*
28 *18 Juvenile Services*
30 *1500 Division of Juvenile Services*

30 Capital Projects:

32	Critical Repairs, Juvenile Services Facilities	(\$1,000,000)
	Fire Safety Projects, Various Sites	(1,500,000)
34	Roof Replacement	(500,000)

36	Total Appropriation, Department of Law and Public Safety	<u><u>\$4,053,000</u></u>
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38 The unexpended balance as of June 30, 1997 in this department is appropriated.

40 67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

42 *10 Public Safety and Criminal Justice*
44 *14 Military Services*

44 Capital Projects:

46	Fire and Life Safety, Statewide	(\$1,000,000)
	Major Maintenance and Life Safety -- Teaneck, Newark, Jersey City and West Orange Armories	(500,000)
48	Preservation of Existing Structures	(500,000)

50	Total Appropriation, Department of Military and Veterans Affairs'	<u><u>\$2,000,000</u></u>
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54 The unexpended balance as of June 30, 1997 in this department is appropriated.

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74 DEPARTMENT OF STATE

30 Educational, Cultural and Intellectual Development
36 Higher Educational Services
2645 Rowan Univeristy

Capital Project:
Preservation Projects (\$750,000)

2650 Jersey City State College

Capital Project:
Preservation Projects (\$750,000)

2655 Kean College of New Jersey

Capital Project:
Preservation Projects (\$750,000)

2660 William Paterson College of New Jersey

Capital Project:
Preservation Projects (\$750,000)

2665 Montclair State University

Capital Project:
Preservation Projects (\$750,000)

2670 The College of New Jersey

Capital Project:
Preservation Projects (\$750,000)

2675 Ramapo College of New Jersey

Capital Project:
Preservation Projects (\$600,000)

2680 The Richard Stockton College of New Jersey

Capital Project:
Preservation Projects (\$750,000)

30 Educational, Cultural and Intellectual Development
37 Cultural and Intellectual Development Services
2451 Division of State Library

Capital Project:
Division of State Library
Intall Fire Suppression System (\$641,000)
Library for the Blind, Telecommunication
Improvements (160,000)

Total Appropriation, Department of State \$6,651,000

The unexpended balance as of June 30, 1997 in this department is appropriated.

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

Notwithstanding the provisions of P.L.1995, c.112 (C.39:8-41 et al.), if the increase in operating and capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. It is anticipated that federal Congestion Mitigation and Air Quality Improvement funds to be received in State fiscal years 1999 and 2000 will be more than sufficient to offset any State funded appropriation made herein.

60 Transportation Programs

61 State Highway Facilities

Capital Project:

Transportation Trust Fund Account (\$380,300,000)

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1997 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund Account shall first be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 1998 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with the flexibility in administering the appropriations identified, the Commissioner of Transportation may transfer funds, subject to the approval of the Director of the Division of Budget and Accounting, from projects included in the approved program to the Hudson-Bergen Light Rail Transit System project in an amount sufficient to satisfy the New Jersey Transportation Trust Fund Authority's obligation to pay debt service on the grant anticipation notes issued or to be issued by the New Jersey Transit Corporation but only to the extent that monies are not otherwise available for the payment of debt service from non-State funds received for the Hudson-Bergen Light Rail Transit System.

Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L.1983, c.363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying State highways, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying State highways, as defined and permitted under the provisions of that act.

Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L.1983, c.363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying county and municipal roads, are reappropriated to the Department of Transportation for

2 allocation and use at the discretion of the department, subject to the approval of the Joint Budget
4 Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying
county and municipal roads, as defined and permitted under the provisions of that act.

6 Any unobligated funds appropriated pursuant to the provisions of the "New Jersey Bridge
Rehabilitation and Improvement and Railroad Right-of-Way Bond Act of 1989," P.L.1989,
8 c.180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and
improvement of bridges carrying State highways, are reappropriated to the Department of
10 Transportation for allocation and use at the discretion of the department, subject to the approval
of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement
of bridges carrying State highways, as defined and permitted under the provisions of that act.

12 Any unobligated funds appropriated pursuant to the provisions of the "New Jersey Bridge
Rehabilitation and Improvement and Railroad Right-of-Way Bond Act of 1989," P.L.1989,
14 c.180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and
improvement of bridges carrying county and municipal roads, are reappropriated to the
16 Department of Transportation for allocation and use at the discretion of the department, subject
to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation
18 and improvement of bridges carrying county and municipal roads, as defined and permitted under
the provisions of that act.

20
22 Total Appropriation, Department of Transportation \$380,300,000

24 The unexpended balance as of June 30, 1997 in this department is appropriated.
Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) to the contrary, there is
26 appropriated the sum of \$617,000,000 from the revenues and other funds of the New Jersey
Transportation Trust Fund Authority for the specific projects identified under the six general
28 program headings as follows:

<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
30	1.	CONSTRUCTION		
		Adopt-A-Highway program	Various	(\$100,000)
32		Airport Safety Fund	Various	(10,000,000)
		Atlantic City circulation improvements	Atlantic	(30,000,000)
34		Atlantic City - Brigantine connector	Atlantic	(84,000,000)
		Automated systems, acquisition and development	Various	(2,000,000)
36		Bayshore Trail - Atlantic Highlands Section	Monmouth	(240,000)
		Betterments, bridge preservation	Various	(7,000,000)
38		Betterments, roadway preservation	Various	(6,000,000)
		Betterments, safety	Various	(4,000,000)
40		Bridge deck patching	Various	(1,000,000)
		Bridge fencing	Various	(1,000,000)

2	Construction inspection	Various	(1,000,000)
	Cumberland County Ecotourism project, Turkey Point	Cumberland	(250,000)
4	Early action highway signs project	Various	(10,000,000)
	Economic Development Program	Various	(1,500,000)
6	Electrical facilities	Various	(600,000)
	Emergency service patrol operations	Various	(30,000)
8	Environmental investigations	Various	(2,000,000)
	Equipment: vehicles and construction equipment	Various	(10,000,000)
10	Equipment fleet repair: capitalized maintenance	Various	(3,300,000)
	Equipment debt service: certificates of participation payments	Various	(26,000)
12	Freight program	Various	(10,000,000)
	High-mast light poles	Various	(200,000)
14	Interstate highway service facilities	Various	(500,000)
	Legal costs for right-of-way condemnation and capital project litigation work	Various	(750,000)
16	Local aid for Centers of Place	Various	(750,000)
	Palisades Interstate Parkway, rehabilitate southbound lanes	Bergen	(6,000,000)
18	PEOSHA Contract 1B, Route 1&9 bridge over Hackensack River	Hudson	(3,500,000)
	Physical plant	Various	(9,000,000)
20	Pinehurst Avenue extension	Camden	(1,189,000)
	Program implementation and indirect capital program costs	Various	(71,900,000)
22	Raritan Center, roadway improvements	Middlesex	(4,000,000)
	Resurfacing program	Various	(18,865,000)
24	Shaw Farm, wetlands restoration	Cape May	(1,800,000)

2			Solid and hazardous waste cleanup, reduction and disposal	Various	(500,000)
			State Police enforcement and safety services	Various	(2,000,000)
4			TRANSCOM membership	Various	(400,000)
			Traffic signal relamping	Various	(1,700,000)
6			Traffic signal replacement	Various	(1,000,000)
			Training and development	Various	(250,000)
8			Transportation Demand Management program	Various	(500,000)
			Unanticipated design, right-of-way, and construction expenses	Various	(5,000,000)
10			Underground exploration for utility facilities	Various	(150,000)
			Union County rail project, Cranford to Summit	Union	(2,000,000)
12			University Transportation Research Technology	Various	(1,000,000)
	10		West of Millbrook Avenue to west of Dover Chester Road, resurfacing	Morris	(2,000,000)
14	18	4F 6H	Bridge over South River, replacement	Middlesex	(8,000,000)
	29	(1)	Delaware Ave., drainage line	Hunterdon	(4,000,000)
16	29		Willow Street, circulation improvements	Mercer	(1,100,000)
	31	6B 7E	Stanton Station Road. to Payne Road., widening	Hunterdon	(8,000,000)
18	33		Freehold Bypass, Halls Mill Road to Route 33 at Fairfield Road	Monmouth	(10,000,000)
	35		Point Pleasant pumping station, cost sharing agreement for rehabilitation	Ocean	(1,200,000)
20	36		Joline Avenue, rehabilitation	Monmouth	(2,500,000)
	40	3K	West of Chester Avenue to east of Jonathons Thorofare, rehabilitation and operational improvements	Atlantic	(4,000,000)
22	322				
	42		South of Fries Mill Road to Atlantic City Expressway, northbound roadway resurfacing	Gloucester	(1,500,000)

2	46		Vicinity of Saddle River to Huyler Street, eastbound roadway resurfacing	Bergen	(1,500,000)
	57		Watters Road to vicinity of Mountain Avenue, resurfacing	Warren	(1,000,000)
4	76	3N 2V	Walt Whitman bridge to Route 73, noise barriers	Camden Burlington	(15,000,000)
	295	11G			
6	80	(19)	Paterson noise barriers	Passaic	(3,500,000)
	120	1B	Route 3 to Paterson Plank Road, relocation	Bergen	(5,000,000)
8	133	1A	Route 33 to County Route 571, Hightstown Bypass	Mercer	(37,000,000)
	169	(2)	Environmental mitigation	Hudson	(3,000,000)
10	179		North of Old York Road to Route 31/202, resurfacing	Hunterdon	(3,000,000)
	206	15J	Brown Avenue to Frelinghuysen Avenue, widening	Somerset	(11,000,000)
12	206		North of Beneficial Drive to south of Pottersville Road; north of Pottersville Road to south of Chester Township line, resurfacing	Somerset Morris	(2,200,000)
	287	2T, 3R, 4R,10 X, 19K	Route I-95 (New Jersey Turnpike) to Route 22, sign improvements	Middlesex Somerset	(1,000,000)
14	287		Vicinity of Bailey's Mill Road to vicinity of Harding corporate line, noise barriers	Morris	(600,000)
	287		Edison/Metuchen noise barriers	Middlesex	(5,500,000)
16	2.	DESIGN			
			Emerging projects	Various	(1,000,000)
18			PEOSHA Contract 1B; Route 1&9T bridge over Hackensack River	Hudson	(270,000)
			County Route 639, Warren Glen/Bloomsbury Road bridge, elimination	Warren	(160,000)
20	1		Bridge over Conrail	Middlesex	(1,000,000)
	1, 9		Route 1&9 and Route 35, interchange replacement	Middlesex	(1,000,000)
22	35				
	1, 9		Bridge over Rahway River, rehabilitation	Union	(1,000,000)

2	9	(30)	Lake Carasaljo dam	Ocean	(250,000)
	31	6B 7E	Stanton Station Road to Payne Road, widening	Hunterdon	(135,000)
4	31	6E 6F	River Road to Stanton Station Road, widening	Hunterdon	(1,600,000)
	33	9A	Route 35 to Route 71, Corlies Avenue, widening	Monmouth	(600,000)
6	34		Intersection improvements at County Route 537	Monmouth	(350,000)
	70	(5)	Jack Martin Boulevard to Brielle Circle, widening	Monmouth Ocean	(2,650,000)
8	139	(1)B	12th Street Viaduct, 14th Street Viaduct, bridge rehabilitation	Hudson	(750,000)
	206		Intersection improvements at Main Street (Route 24) and County Route 513	Morris	(500,000)
10	206		South of Waterloo/Brookwood Road intersection to south of Pierson Drive, operational improvements	Sussex	(1,300,000)
	3. RIGHT-OF-WAY ACQUISITION				
12			Advance acquisition of right-of-way for transportation corridors and facilities	Various	(1,100,000)
			Sparta Munson Corner Road from Beardslee Hill Drive to 1600 feet north, realignment	Sussex	(450,000)
14	18	3A	Hoes Lane extension to I-287 at Possumtown Road, highway on new alignment	Middlesex	(110,000)
	Ext.				
16	33		Freehold Bypass, Halls Mill Road to Route 33 at Fairfield Road	Monmouth	(375,000)
	46	11M	Intersection improvements at New Road	Morris	(1,700,000)
18	70	(5)	Jack Martin Boulevard to Brielle Circle, widening	Monmouth Ocean	(5,000,000)
	169	(2)	Environmental mitigation	Hudson	(1,400,000)
20	4. PROJECT DEVELOPMENT				
			Drainage management system	Various	(500,000)

2		Maintenance management system	Various	(700,000)
		Project development, preliminary engineering	Various	(3,000,000)
4	5.	PLANNING		
		Planning, and technology development	Various	(2,000,000)
6		Portway	Union, Essex Hudson	(1,000,000)
	6.	LOCAL AID		
8		County Aid	Various	(58,500,000)
		Municipal aid	Various	(58,500,000)
10		Discretionary aid: County and municipal	Various	(21,500,000)

12 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), in
 14 order to provide the department with flexibility in administering the appropriations identified,
 the Commissioner may transfer funds among projects within the same general program heading
 subject to the approval of the Director of the Division of Budget and Accounting. The
 16 Commissioner shall apply to the Director of the Division of Budget and Accounting for
 permission to transfer funds among projects within different program headings. If the Director
 18 of the Division of Budget and Accounting shall consent thereto, the request to transfer funds
 among projects within different program headings shall be transmitted to the Legislative Budget
 and Finance Officer for approval or disapproval then returned to the Director of the Division of
 20 Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be
 22 empowered to review all transfers submitted to the Legislative Budget and Finance Officer and
 may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

24 Notwithstanding the provisions of any other law to the contrary, there is allocated from the
 Unanticipated design, right-of-way, and construction expenses project hereinabove under the
 26 Construction program heading, \$21,000 for the construction of a turnaround on route 42 north
 of County Road 555 near Martin dealerships.

28 Notwithstanding the provisions of any other law to the contrary, there is allocated from the
 Unanticipated design, right-of-way, and construction expenses project hereinabove under the
 30 Construction program heading and from the Emerging projects project in the Design program
 heading hereinabove, such sums as are necessary to fund the following items: construction on
 32 Route 322 in Monroe Township; Park and Ride at Deptford; Park and Ride at Berlin-Cross
 Keys Road and the Atlantic City Expressway; bypass at Berlin-Cross Keys Road in Washington
 34 Township (Gloucester County).

36 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) to the contrary, there is
 appropriated the sum of \$283,000,000 from the revenues and other funds of the New Jersey
 38 Transportation Trust Fund Authority for the specific projects identified as follows:

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2

NEW JERSEY TRANSIT CORPORATION

4	<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Estimated Cost</u>
			Accessibility for people with disabilities; vans for paratransit services	Various	(\$1,660,000)
6			Accessibility for people with disabilities; platforms/stations	Various	(10,000,000)
			Automatic passenger transportation systems	Various	(550,000)
8			Bombardier lease payments on rail coaches	Various	(15,000,000)
			Building capital leases	Various	(20,000)
10			Bus passenger facilities	Various	(2,500,000)
			Bus support facilities and equipment	Various	(9,030,000)
12			Bus vehicle and facility maintenance/capital maintenance	Various	(30,220,000)
			Capital program implementation and indirect capital program costs	Various	(17,100,000)
14			Claims support	Various	(2,000,000)
			Clean Air Program	Various	(5,500,000)
16			Communications and revenue systems	Various	(6,570,000)
			Eagle cruiser bus rehabilitation	Various	(2,000,000)
18			Emission control/rebuilt engines	Various	(910,000)
			Environmental compliance	Various	(1,000,000)
20			Hudson Bergen Light Rail Transit System	Hudson Bergen	(9,190,000)
			Hudson Bergen Light Rail Transit System bridges	Hudson	(18,000,000)
22			Hunter Connection	Various	(7,000,000)
			Immediate action program	Various	(9,790,000)
24			Information services	Various	(1,250,000)
			Locomotive overhaul	Various	(3,000,000)
26			Miscellaneous	Various	(560,000)
			Newark City subway	Essex	(12,300,000)
28			Newark Penn Station	Essex	(1,000,000)

2	Newark-Elizabeth rail link	Essex Union	(6,970,000)
	Other rail station/terminal improvements	Various	(13,620,000)
4	Physical plant	Various	(3,600,000)
	Private carrier equipment program	Various	(2,000,000)
6	Rail capital maintenance	Various	(41,940,000)
	Rail park and ride	Various	(3,000,000)
8	Rail support facilities and equipment	Various	(3,700,000)
	Railroad associated capital maintenance	Various	(5,650,000)
10	Replace Federal operating assistance	Various	(8,800,000)
	Signals and communications	Various	(30,670,000)
12	Southern New Jersey Light Rail Transit System	Burlington Gloucester Camden	(26,000,000)
	Study and development	Various	(1,500,000)
14	Track program	Various	(8,800,000)
	Tunnel and bridge rehabilitation	Various	(3,600,000)

16 The total expenditure of the Department of Transportation, under the New Jersey Transit
 17 Corporation general program heading with an "Estimated Cost" exceeding \$283,000,000 by
 18 \$43,000,000, shall not exceed \$283,000,000 and shall be subject to the following conditions:

19 (a) On or before the 180th day after the effective date of this act, the Commissioner of
 20 Transportation shall transmit to the Senate Transportation Committee and the Assembly
 21 Transportation and Communications Committee a list of the specific projects identified
 22 hereinabove with the amounts of allotments for each project.

23 (b) The total allotments for all projects shall not exceed \$283,000,000 and the maximum
 24 allotment allowed for each project shall not exceed 110% of the amount of "Estimated Cost" for
 25 each project listed hereinabove.

26 (c) Any change to the allotment amount listed for a project as transmitted to the committees,
 27 which results in an allotment amount for that project not greater than or equal to 110% of the
 28 "Estimated Cost" for the project, may be made by the commissioner upon written notice thereof
 29 to the committees.

30 (d) Any change to the allotment amount listed for a project as transmitted to the committees,
 31 which results in an allotment amount for that project greater than 110% of the "Estimated Cost"
 32 for the project, shall be subject to the approval of the Director of the Division of Budget and
 33 Accounting and the Joint Budget Oversight Committee.

34 The unexpended balances as of June 30, 1997 of appropriations from the New Jersey
 35 Transportation Trust Fund Authority are appropriated.

36 Notwithstanding the provisions of subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3), sums
 37 from the Transportation Trust Fund shall be available, subject to the approval of the Director
 38 of the Division of Budget and Accounting, for work necessary for preserving or maintaining the
 useful life of transportation projects that ensures the useful life of the project for not less than

2 two years.

4

82 DEPARTMENT OF THE TREASURY

6

70 Government Direction, Management and Control
74 General Government Services

8

Capital Project:

10

Office of Telecommunications and
Information Systems

12

Data Center Upgrades and Consolidation .. (\$3,800,000)

14

Disaster Recovery -- Electronic Vaulting ... (750,000)

16

Preservation Projects --
Information Processing (852,000)

18

Total Appropriation, Department of the Treasury..... \$5,402,000

20

The unexpended balance as of June 30, 1997 in this department is appropriated.

22

90 MISCELLANEOUS COMMISSIONS

24

40 Community Development and Environmental Management

26

43 Science and Technical Programs

28

9140 Delaware River Basin Commission

30

Capital Project:

32

Amortization Costs of Multipurpose Dams (\$2,000)

34

Total Appropriation, Miscellaneous Commissions \$2,000

36

The unexpended balance as of June 30, 1997 in this commission is appropriated.

38

94 INTERDEPARTMENTAL ACCOUNTS

40

70 Government Direction, Management and Control

42

74 General Government Services

44

9450 Statewide Capital Projects

46

Capital Projects:

48

Americans with Disabilities Act
Compliance Projects -- Statewide (\$3,000,000)

50

Capital Improvements, Capitol Complex (1,005,000)

52

Fuel Distribution Systems/Underground
Storage Tank Replacements -- Statewide (9,000,000)

54

Hazardous Materials Removal
Projects -- Statewide (3,000,000)

56

Life Safety and Emergency Projects --
Statewide (500,000)

58

Statewide Law Enforcement Radio System (500,000)

60

Total Appropriation, Interdepartmental Accounts \$17,005,000

62

The unexpended balance as of June 30, 1997 in this department is appropriated.

64

Total Appropriation, Capital Construction \$516,025,000

2 Notwithstanding any other provision of law, funds derived from the sale or conveyance of any lands
and buildings or proceeds from the sale of all fill material held by a department are appropriated
4 for demolition, acquisition of land, rehabilitation or improvement of existing facilities and
construction of new facilities subject to the approval of the Director of the Division of Budget
6 and Accounting.

8 The unexpended balances as of June 30, 1997 in the Capital Construction accounts for all
departments are appropriated.

10
12 **DEBT SERVICE**
14 **20 DEPARTMENT OF COMMERCE AND ECONOMIC
DEVELOPMENT**

16 *50 Economic Planning, Development and Security*

18 *51 Economic Planning and Development*

99-2910 Interest on Bonds	\$2,819,000
99-2910 Bond Redemption	<u>2,279,000</u>
Total Appropriation, Department of Commerce and Economic Development	<u><u>\$5,098,000</u></u>

20 Special Purpose:

22 Interest:

Community Development Bonds

(P.L.1981, c.486)	(\$2,819,000)
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24 Redemption:

26 Community Development Bonds

(P.L.1981, c.486)	(2,279,000)
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28 Total Appropriation, Department of Commerce and

Economic Development	<u><u>\$5,098,000</u></u>
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34 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

36 *40 Community Development and Environmental Management*

38 *46 Environmental Planning and Administration*

99-4800 Interest on Bonds	\$27,586,000
99-4800 Bond Redemption	<u>55,117,000</u>
Total Appropriation, Department of Environmental Protection	<u><u>\$82,703,000</u></u>

40 Special Purpose:

42 Interest:

Water Conservation Bonds

(P.L.1969, c.127)	(\$903,000)
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44 State Recreation and Conservation Land

Acquisition Bonds (P.L.1971, c.165)	(52,000)
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46 State Recreation and Conservation Land

Acquisition and Development Bonds (P.L.1974, c.102)	(1,918,000)
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2	Clean Waters Bonds (P.L.1976, c.92)	(1,791,000)
4	Beaches and Harbors Bonds (P.L.1977, c.208)	(268,000)
6	State Land Acquisition and Development Bonds (P.L.1978, c.118)	(1,193,000)
8	Emergency Flood Control Bonds (P.L.1978, c.78)	(304,000)
10	Natural Resources Bonds (P.L.1980, c.70)	(618,000)
12	Water Supply Bonds (P.L.1981, c.261)	(1,898,000)
14	Hazardous Discharge Bonds (P.L.1981, c.275)	(766,000)
16	1983 New Jersey Green Acres Bonds (P.L.1983, c.354)	(745,000)
18	Shore Protection Bonds (P.L.1983, c.356)	(293,000)
20	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330)	(2,520,000)
22	Pinelands Infrastructure Trust Bonds (P.L.1985, c.302)	(274,000)
24	Wastewater Treatment Bonds (P.L.1985 c.329)	(1,475,000)
26	Hazardous Discharge Bonds of 1986 (P.L.1986 c.113)	(1,816,000)
28	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L.1987, c.265)	(1,257,000)
30	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(5,980,000)
32	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(211,000)
34	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L.1992, c.88)	(3,304,000)
	Redemption:	
40	Water Conservation Bonds (P.L.1969, c.127)	(4,236,000)
42	State Recreation and Conservation Land Acquisition Bonds (P.L.1971, c.165)	(200,000)
44	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	(4,902,000)
46	Clean Waters Bonds (P.L.1976, c.92)	(5,032,000)
48		

2	Beaches and Harbors Bonds (P.L.1977, c.208)	(550,000)	
4	State Land Acquisition and Development Bonds (P.L.1978, c.118)	(2,659,000)	
6	Emergency Flood Control Bonds (P.L.1978, c.78)	(1,000,000)	
8	Natural Resources Bonds (P.L.1980, c.70)	(1,208,000)	
10	Water Supply Bonds (P.L.1981, c.261)	(5,550,000)	
12	Hazardous Discharge Bonds (P.L.1981, c.275)	(2,242,000)	
14	1983 New Jersey Green Acres Bonds (P.L.1983, c.354)	(3,275,000)	
16	Shore Protection Bonds (P.L.1983, c.356)	(581,000)	
18	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330)	(2,475,000)	
20	Pinelands Infrastructure Trust Bonds (P.L.1985, c.302)	(1,100,000)	
22	Wastewater Treatment Bonds (P.L.1985 c.329)	(5,350,000)	
24	Hazardous Discharge Bonds (P.L.1986, c.113)	(917,000)	
26	1987 Green Acres, Cultural Centers and Historic Preservation Bonds		
28	(P.L.1987, c.265)	(3,825,000)	
30	1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(7,604,000)	
32	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(750,000)	
34	Green Acres, Clean Water, Farmland and Historic Preservation Bonds		
36	(P.L.1992, c.88)	(1,661,000)	
38	Total Appropriation, Department of Environmental Protection		<u><u>\$82,703,000</u></u>

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82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management and Control

46

76 Management and Administration

48

99-2000 Interest on Bonds	\$165,630,000
99-2000 Bond Redemption	230,279,000
Total Appropriation, Department of the Treasury	<u><u>\$395,909,000</u></u>

2	Special Purpose:	
	Interest:	
4	Public Buildings Construction Bonds (P.L.1968, c.128)	(\$1,593,000)
6	State Transportation Bonds (P.L.1968, c.126)	(1,997,000)
8	Higher Education Construction Bonds (P.L.1971, c.164)	(418,000)
10	State Mortgage Assistance Bonds (P.L.1976, c.94)	(360,000)
12	Institutions Construction Bonds (P.L.1976, c.93)	(1,138,000)
14	Medical Education Facilities Bonds (P.L.1977, c.235)	(2,086,000)
16	Institutional Construction Bonds (P.L.1978, c.79)	(727,000)
18	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	(3,386,000)
20	Energy Conservation Bonds (P.L.1980, c.68)	(385,000)
22	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	(554,000)
24	Farmland Preservation Bonds (P.L.1981, c.276)	(377,000)
26	Correctional Facilities Construction Bonds (P.L.1982, c.120)	(33,000)
28	Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	(354,000)
30	Jobs, Science and Technology Bonds (P.L.1984, c.99)	(497,000)
32	Human Services Facilities Construction Bonds (P.L.1984, c.157)	(819,000)
34	Refunding Bonds (P.L.1985, c.74, as amended by	
36	P.L.1992, c.182)	(132,896,000)
38	Correctional Facilities Construction Bonds Bonds (P.L.1987, c.178)	(2,493,000)
40	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(8,205,000)
42	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(1,847,000)
44	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way	
46	Preservation Bonds (P.L.1989, c.180)	(1,165,000)
48	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108)	(600,000)

2	Payments on Future Bond Sales	(3,700,000)
	Redemption:	
4	Public Buildings Construction Bonds (P.L.1968, c.128)	(8,550,000)
6	State Transportation Bonds (P.L.1968, c.126)	(10,100,000)
8	Higher Education Construction Bonds (P.L.1971, c.164)	(2,200,000)
10	State Mortgage Assistance Bonds (P.L.1976, c.94)	(980,000)
12	Institutions Construction Bonds (P.L.1976, c.93)	(2,740,000)
14	Medical Education Facilities Bonds (P.L.1977, c.235)	(6,800,000)
16	Institutional Construction Bonds (P.L.1978, c.79)	(1,700,000)
18	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165) ...	(5,213,000)
20	Energy Conservation Bonds (P.L.1980, c.68)	(1,550,000)
22	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	(1,450,000)
24	Farmland Preservation Bonds (P.L.1981, c.276)	(2,000,000)
26	Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	(2,000,000)
28	Jobs, Science and Technology Bonds (P.L.1984, c.99)	(2,050,000)
30	Human Services Facilities Construction Bonds (P.L.1984, c.157)	(2,014,000)
32	Refunding Bonds (P.L.1985, c.74, as amended by	
34	P.L.1992, c.182)	(150,020,000)
	Correctional Facilities Construction Bonds	
36	Bonds (P.L.1987, c.178)	(9,900,000)
	Jobs, Education and Competitiveness Bonds	
38	(P.L.1988, c.78)	(14,164,000)
	Public Purpose Buildings and Community-Based Facilities	
40	Construction Bonds (P.L.1989, c.184)	(4,350,000)
42	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way	
44	Preservation Bonds (P.L. 1989, c.180)	(2,159,000)
	Developmental Disabilities Waiting List Reduction and Human Services Facilities	
46	Construction Bonds (P.L. 1994, c.108)	(339,000)
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50	Total Appropriation, Department of the Treasury	<u>\$395,909,000</u>

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Total Appropriation, Debt Service \$483,710,000

Such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds.
There are appropriated such sums as may be needed for the payment of debt service administrative costs.

Total Appropriation, General Fund \$10,879,509,000

**PROPERTY TAX RELIEF FUND
GRANTS-IN-AID**

82 DEPARTMENT OF THE TREASURY

*70 Government Direction, Management and Control
75 State Subsidies and Financial Aid -- Grants-In-Aid*

33-2078 Homestead Rebates \$325,000,000
Total Appropriation, State Subsidies and Financial Aid \$325,000,000

Grants:

Homestead Property Tax Rebates for
Homeowners and Tenants (P.L.1990, c.61) (\$325,000,000)

A homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1998 for a tax year 1996 claim for a claimant who is 65 years of age or older at the close of the tax year, or who is allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, or who is a joint claimant with such an individual, shall be calculated by the Division of Taxation pursuant to the provisions of the "Homestead Property Tax Rebate Act of 1990," P.L.1990, c.61 (C.54:4-8.57 et seq.).

Notwithstanding the provisions of P.L.1990, c.61 (C.54:4-8.57 et seq.) to the contrary, if the claimant or joint claimant is not 65 years of age or older at the close of the 1996 tax year or is not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, a homestead property tax rebate shall be paid from the amount appropriated hereinabove during fiscal year 1998 for a tax year 1996 claim only for a claimant or joint claimants with "gross income," as defined pursuant to section 2 of P.L.1990, c.61 (C.54:4-8.58), not in excess of \$40,000 for the tax year, and shall be calculated by the Division of Taxation and paid based upon a maximum rebate of \$30 for a claimant whose status is a tenant whose homestead is a unit of residential rental property and a maximum rebate of \$90 for a claimant whose status is an owner of a homestead. Such rebates shall be calculated without regard to the amount of property taxes paid, property taxes paid through rent or rent constituting property taxes paid and without regard to the amount of gross income not in excess of \$40,000 and shall be calculated subject to such proportionate reductions in and aggregations of such maximum rebate amounts as relate to the number of days as a tenant of a homestead or as an owner of a homestead during the tax year and the share of property owned or share of rent paid during the tax year.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions provided in this act.
In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund

2 such additional sums as may be required for payments of property tax credits to homeowners and
3 tenants pursuant to the "Property Tax Deduction Act," P.L. 1996, c.60.

4 Total Appropriation, Department of the Treasury \$325,000,000

6 Total Appropriation, Grants-In-Aid -- Property Tax
7 Relief Fund \$325,000,000

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STATE AID

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22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

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41 Community Development Management

04-8030 Local Government Services \$786,054,000

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Total Appropriation, Community Development Management ... \$786,054,000

Grants:

18

Supplemental Municipal Property Tax
Relief Act -- Discretionary Aid (\$30,000,000)

20

Consolidated Municipal Property Tax
Relief Aid (756,054,000)

22

Notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal
Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities
24 which received funding pursuant to the fiscal year 1997 annual appropriations act, P.L.1996,
c.42.

26

From the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid
there shall also be paid to each municipality an amount, equal to an amount, if any, received in
28 Additional Payments to Municipalities for Services to State-Owned Property pursuant to the
fiscal year 1997 annual appropriations act, P.L.1996, c.42.

30

The amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed
on the following schedule: on or before July 15, 35% of the total amount due; August 1, 10%
32 of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total
amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount
34 due.

36

Notwithstanding any law to the contrary, from the amount received from the Consolidated
Municipal Property Tax Relief Aid program, each municipality shall be required to distribute
to each fire district within its boundaries the amount received by the fire district from the
38 Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995
annual appropriations act, P.L.1994, c.67.

40

Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to
the provisions of P.L.1994, c.67 shall continue to be subject to the provisions of the "Special
42 Municipal Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.), and the Director of the Division
of Local Government Services may withhold aid payments or portions thereof from any
44 municipality that fails to comply with those provisions, until such time as the director determines
the municipality to be in compliance.

46

Notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any
municipality in which the provisions of Article 4 of the "Local Government Supervision Act
48 (1947)," P.L.1947, c.151 (C.52:27BB-54 et seq.) are in effect, may be pledged as a guarantee
for payment of principal and interest on any bond anticipation notes issued pursuant to
50 N.J.S.40A:2-8 and any tax anticipation notes issued pursuant to N.J.S.40A:4-64 by such
municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon

2 receipt of a written notification by the Director of the Division of Local Government Services
 4 that the municipality does not have sufficient funds available for prompt payment of principal
 and interest on such notes, and shall be paid by the State Treasurer directly to the holders of
 6 such notes at such time and in such amounts as specified by the director, notwithstanding that
 payment of such funds does not coincide with any date for payment otherwise fixed by law.
 Notwithstanding any law to the contrary, the Director of the Division of Local Government Services
 8 may deduct from that portion of Consolidated Municipal Property Tax Relief Aid payable to the
 City of Camden, an amount not to exceed \$200,000 for reimbursement of fiscal monitoring and
 10 auditing services.

12 Total Appropriation, Department of Community Affairs \$786,054,000

16 34 DEPARTMENT OF EDUCATION

18 *30 Educational, Cultural and Intellectual Development*

18 *31 Direct Educational Services and Assistance -- State Aid*

20	01-5120 General Formula Aid	\$2,608,913,000
20	03-5120 Miscellaneous Grants-In-Aid	25,720,000
22	05-5120 Bilingual Education	57,428,000
22	06-5120 Programs for Disadvantaged Youth	175,420,000
24	07-5120 Special Education	<u>585,589,000</u>

24 Total Appropriation, Direct Educational Services and
 Assistance \$3,453,070,000

26 State Aid:

28	Core Curriculum Standards Aid	(\$1,860,411,000)
30	Supplemental Core Curriculum Standards Aid	(208,794,000)
32	Additional Supplemental Core Curriculum Standards Aid	(32,952,000)
34	Early Childhood Aid	(287,575,000)
36	Instructional Supplement	(17,000,000)
38	Stabilization Aid	(52,685,000)
40	Supplemental Stabilization Aid	(51,501,000)
42	Large Efficient District Aid	(3,000,000)
44	County Special Services School District Placements	(10,994,000)
46	Supplemental School Tax Reduction Aid	(10,687,000)
48	Aid for Districts with High Senior Citizen Concentrations	(921,000)
	Adult and Postsecondary Education Grants	(25,000,000)
	Distance Learning Network Grants -- County Special Services School Districts	(120,000)
	Consolidation of Services Grants	(600,000)
	Bilingual Education Aid	(57,428,000)

2	Demonstrably Effective Program	
	Aid	(175,420,000)
4	Special Education Aid	(585,589,000)
	<u>Abbott v. Burke</u> Parity Remedy	(246,193,000)

6 **Less:**

Stablization Growth Limitation **173,800,000**

8 Notwithstanding any other law to the contrary, the amount of State Aid made available to the
Department of Human Services pursuant to "The State Facilities Education Act of 1979,"
10 P.L.1979, c.207 (C.18A:7B-1 et al.), to defray the costs of educating eligible children in
approved private schools under contract with the Department of Human Services shall not
12 exceed the actual costs of the education of those children in such private schools.

14 Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as
eligible for day training shall be paid directly to the resident school district; provided however,
that for pupils under contract for service in a day training facility operated by or under contract
16 with the Department of Human Services, tuition shall be withheld and paid to the Department
of Human Services.

18 The Commissioner of Education shall approve all disbursements from the Abbott v. Burke Parity
Remedy account to any "Abbott district." Use of the funds shall be limited to the following five
20 allowable categories of expenditures: 1) to achieve the class sizes; professional staff/student
ratios; per-pupil expenditures for instructional materials, textbooks, supplies and equipment;
22 expenditures for educational technology; expenditures for media equipment and supplies; and
expenditures for standards-related professional development as directly related to the Core
24 Curriculum Content Standards and as reflected in the Comprehensive Educational Improvement
and Financing Act of 1996 (CEIFA) efficiency standards; 2) to accelerate implementation of
26 programs targeted by CEIFA for multiyear phase-in and those curricular programs related to
Core Curriculum Content Standards which are scheduled for future implementation; 3) to
28 enhance delivery of the Core Curriculum Content Standards through improvement or rental of
facilities; 4) to provide a safe, disciplined school environment through expenditures for safety
30 personnel, equipment and supplies; and 5) to expand the breadth of course offerings in the Core
Curriculum Content areas. The commissioner shall not authorize the disbursement of funds
32 until the commissioner is satisfied that the funds, as well as all educational expenditures in the
district, will be spent effectively and efficiently in order to enable those students to achieve the
34 Core Curriculum Content Standards. The commissioner shall be authorized to take any
necessary action to fulfill this responsibility consistent with the order of the Supreme Court of
36 New Jersey in Abbott v. Burke dated May 14, 1997. Notwithstanding any provision of
P.L.1968, c.410 (C.52:14B-1 et seq.) to the contrary, the commissioner may adopt, immediately
38 upon filing with the Office of Administrative Law, such regulations as the commissioner deems
necessary to implement the May 14, 1997 Abbott order; such regulations shall be effective
40 through June 30, 1998. The commissioner may deduct from the State aid of any "Abbott
district," the expenses required to manage, control and supervise the implementation of
42 additional funding required under the May 14, 1997 Abbott order. In order to expeditiously
fulfill the responsibilities of the commissioner under the May 14, 1997 Abbott order during
44 Fiscal Year 1998, determinations by the commissioner hereunder shall be considered to be final
agency action and appeal of that action shall be directly to the Appellate Division of the Superior
46 Court. If the commissioner finds that the funds in the Abbott v. Burke Parity Remedy account
are not committed by the end of Fiscal Year 1998, the commissioner is directed to request that
48 carry forward language is included in the Governor's Fiscal Year 1999 State budget
recommendations.

50 The Commissioner shall report quarterly to the Education committees of the Legislature on the
expenditure plans submitted by the "Abbott districts," the experience of Department of
52 Education's assigned auditors in monitoring the expenditure of these funds, and the educational

benefits that are being provided to the pupils in the eligible districts with these funds. Notwithstanding any other law to the contrary, State aid for each "Abbott district" whose per pupil regular education expenditure for 1997-98 under P.L.1996, c.138 is below the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997-98 shall be increased. The amount of increase shall be determined as follows: funds shall be allocated in the amount of the difference between each Abbott district's per pupil regular education expenditure for 1997-98 and the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997-98. In calculating the per pupil regular education expenditure; regular education expenditure shall equal the sum of the general fund tax levy, Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of P.L.1996, c.138 (C.18A:7F-10); enrollments shall initially be those resident enrollments contained on the Application for State School Aid for 1997-98 indexed by the annual growth rates used to determine the estimated enrollments at October 1997 for calculation of Core Curriculum Standards Aid and T & E budgets for 1997-98; enrollments shall be calculated at their full-time equivalent and reduced by preschool and one half of full-day kindergarten enrollments in districts receiving Early Childhood Program Aid. State aid shall be adjusted upon receipt of resident enrollment as of October 15, 1997 as reflected on the Application for State School Aid for 1998-99.

The expenditures associated with the amounts appropriated herein for Abbott districts to satisfy the Supreme Court decision of May 14, 1997 in Abbott v. Burke shall not be included in the calculation of the actual cost per pupil for tuition purposes.

33 Supplemental Education and Training Programs -- State Aid

20-5120 General Vocational Education	\$22,564,000
Total Appropriation, Supplemental Education and Training Programs	
	\$22,564,000

State Aid:

County Vocational Program Aid	(\$22,564,000)
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34 Educational Support Services -- State Aid

36-5120 Pupil Transportation	\$243,916,000
38-5120 Facilities Planning and School Building Aid	95,248,000
39-5095 Teachers' Pension and Annuity Assistance	554,013,000
Total Appropriation, Educational Support Services	\$893,177,000

Grants:

Transportation Aid	(\$243,916,000)
School Building Aid	(95,248,000)
Teachers' Pension and Annuity Fund	(97,650,000)
Debt Service on Pension Obligation Bonds	(24,095,000)
Social Security Tax	(432,268,000)

Notwithstanding the provisions of section 16 of P.L.1990, c.52 (C.18A:7D-18) and section 2 of P.L.1981, c.57 (C.18A:39-1a.), the per-pupil amount for aid in lieu of transportation in the Transportation Aid program shall equal \$675.

Each district shall be entitled to debt service aid for school bond and lease purchase agreement payments for interest and principal payable during the 1997-98 school year using 58.3794 percent of the district State share percentage for the 1996-97 school year, and for the appropriation balance remaining after that calculation using the percentage share of the district's

2 Core Curriculum Standards Aid amount, determined pursuant to section 15 of P.L.1996, c.138
 4 (C.18A:7F-15) to its T & E budget, determined pursuant to subsection d. of section 13 of
 6 P.L.1996, c.138 (C.18A:7F-13) apportioned among the districts in proportion to the
 8 appropriation balance remaining to the sum of the debt service aid amounts using the percentage
 10 shares under P.L.1996, c.138 and the principal and interest payments for each district. Debt
 12 service aid shall also be adjusted for corrections to the 1995-96 principal and interest amounts.
 Notwithstanding any other law to the contrary, the Commissioner of Education, other State
 officials, the Director of the Division of Taxation in the Department of the Treasury and County
 Boards of Taxation are hereby authorized to take appropriate measures to ensure that the
 School Building Aid provided hereinabove, in addition to that previously anticipated, shall be
 reflected in local school levies.

Of the amount hereinabove for School Building Aid, \$302,689 shall be paid to the Great Meadows
 Regional School District to correct an error in its State Aid allocation made pursuant to
 P.L.1996, c.138 (C.18A:7F-1 et seq.).

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's
 contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are
 appropriated such other sums as the Director of the Division of Budget and Accounting shall
 determine are required to pay all amounts due from the State pursuant to such contracts.

In addition to the amounts hereinabove for Social Security Tax, there are appropriated such sums
 as are required for payment of Social Security Tax on behalf of members of the Teachers'
 Pension and Annuity Fund.

24 Total Appropriation, Department of Education. \$4,368,811,000

26 In the event that sufficient funds are not appropriated to fully fund any State Aid item, the
 28 Commissioner of Education shall apportion such appropriation among the districts in proportion
 to the State Aid each district would have been apportioned had the full amount of State Aid been
 appropriated.

30 Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and
 32 recorded as an appropriation from the General Fund, as deemed necessary by the State
 Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the
 34 necessary payments; provided however, that the available unrestricted fund balance in the
 General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.
 The Director of the Division of Budget and Accounting may transfer from one account in the
 36 appropriations for the Department of Education in the Property Tax Relief Fund to another
 account in the same Department and Fund such funds as are necessary to effect the intent of the
 38 provisions of the appropriations act governing the allocation of State Aid to local school
 districts and provided that sufficient funds are available in the appropriations for said
 40 Department.

42 **82 DEPARTMENT OF THE TREASURY**

44 ***70 Government Direction, Management and Control***
75 State Subsidies and Financial Aid -- State Aid

34-2078 Reimbursement-Senior Citizens and Veterans \$36,933,000
 46 Total Appropriation, State Subsidies and Financial Aid \$36,933,000

State Aid:

48 Reimbursement to Municipalities -- Senior and
 Disabled Citizens' Property Tax Exemptions (\$18,856,000)

50 State Reimbursements for Veterans' Property
 Tax Exemptions (18,077,000)

52 In addition to the amount hereinabove, there is appropriated from the Property Tax Relief Fund

2 such additional sums as may be required for State reimbursement to municipalities for senior
and disabled citizens' and veterans' property tax exemptions.

4 In addition to the amount appropriated hereinabove, there is appropriated an amount, not to exceed
\$80,000, for Veterans' Property Tax Exemption claims that have not been timely filed or that
6 have otherwise not been perfected.

8 Total Appropriation, Department of the Treasury \$36,933,000

10 Total Appropriation, State Aid -- Property Tax
Relief Fund \$5,191,798,000

12 Total Appropriation, Property Tax Relief Fund \$5,516,798,000

14 Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and
16 recorded as an appropriation from the General Fund, as deemed necessary by the State
Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the
18 necessary payments; provided however, that the available unrestricted fund balance in the
General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

22 **CASINO CONTROL FUND**
23 **DIRECT STATE SERVICES**
24 **66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

25 *10 Public Safety and Criminal Justice*
26 *12 Law Enforcement*

27 30-1460 Gaming Enforcement \$32,251,000
28 Total Appropriation, Law Enforcement \$32,251,000

29 Personal Services:

30 Salaries and Wages (\$19,423,000)

Cash in Lieu of Maintenance (749,000)

32 Employee Benefits (5,777,000)

Materials and Supplies (405,000)

34 Services Other Than Personal (1,841,000)

Maintenance and Fixed Charges (2,440,000)

36 Special Purpose:

Gaming Enforcement (1,185,000)

38 Additions, Improvements and Equipment (431,000)

40 In addition to the amount hereinabove for Gaming Enforcement, there are appropriated from the
Casino Control Fund such additional sums as may be required for gaming enforcement, subject
to the approval of the Director of the Division of Budget and Accounting.

42 Total Appropriation, Department of Law and Public Safety \$32,251,000

44 **82 DEPARTMENT OF THE TREASURY**

45 *70 Government Direction, Management and Control*
46 *73 Financial Administration*

48 25-2095 Administration of Casino Gambling \$22,510,000

Total Appropriation, Financial Administration \$22,510,000

50 Personal Services:

Chairman and Commissioners (\$455,000)

52 Salaries and Wages (15,167,000)

2	Employee Benefits	(4,210,000)
	Materials and Supplies	(245,000)
4	Services Other Than Personal	(953,000)
	Maintenance and Fixed Charges	(1,320,000)
6	Special Purpose:	
	Other Special Purpose	(105,000)
8	Additions, Improvements and Equipment	(55,000)

In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 53 of P.L.1977, c.110 (C.5:12-53), each member of the Casino Control Commission shall receive compensation of \$90,000 per annum. The chairman shall receive \$5,000 per annum in addition to his compensation as a member of the commission.

Notwithstanding the provisions of any law to the contrary, expenditures billed to the Casino Control Fund resulting from pre-fiscal year 1996 encumbrances or the carryforward of appropriations balances existing as of June 30, 1995, shall not be considered as operating expenses for the purposes of calculating the amount due and payable to the Atlantic City Fund for fiscal year 1998 pursuant to subsection a. of section 45 of P.L.1995, c.18 (C.5:12-161.2).

22	Total Appropriation, Department of the Treasury	<u><u>\$22,510,000</u></u>
24	Total Appropriation, Direct State Services -- Casino Control Fund	<u><u>\$54,761,000</u></u>
26		
28	Total Appropriation, Casino Control Fund	<u><u>\$54,761,000</u></u>

**CASINO REVENUE FUND
DIRECT STATE SERVICES**

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

*20 Physical and Mental Health
26 Senior Services*

34	55-4275 Programs for the Aged	<u>\$612,000</u>
36	Total Appropriation, Senior Services	<u>\$612,000</u>
	Personal Services:	
38	Salaries and Wages	(\$506,000)
	Employee Benefits	(76,000)
40	Materials and Supplies	(10,000)
42	Services Other Than Personal	(20,000)
44	Total Appropriation, Department of Health and Senior Services	<u><u>\$612,000</u></u>

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

*80 Special Government Services
82 Protection of Citizens' Rights*

50	15-1326 Operation of State Professional Boards	<u>\$92,000</u>
52	Total Appropriation, Protection of Citizens' Rights	<u>\$92,000</u>

2	Personal Services:	
	Salaries and Wages	(\$62,000)
4	Employee Benefits	(16,000)
	Materials and Supplies	(2,000)
6	Services Other Than Personal	(11,000)
	Additions, Improvements and Equipment	(1,000)
8	The amount hereinabove is appropriated from the Casino Revenue Fund.	

10	Total Appropriation, Department of Law and Public Safety	<u><u>\$92,000</u></u>
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12	Total Appropriation, Direct State Services -- Casino	
	Revenue Fund	<u><u>\$704,000</u></u>

GRANTS-IN-AID
46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

18	<i>20 Physical and Mental Health</i>	
	<i>21 Health Services -- Grants-In-Aid</i>	
20	02-4220 Family Health Services	<u>\$500,000</u>
	Total Appropriation, Health Services	<u>\$500,000</u>

22	Grants:	
	Statewide Birth Defects Registry	(\$500,000)

26	<i>20 Physical and Mental Health</i>	
	<i>26 Senior Services -- Grants-In-Aid</i>	
	22-4275 Medical Services for the Aged	\$19,353,000
28	24-4275 Pharmaceutical Assistance the the Aged and Disabled	152,161,000
	28-4275 Lifeline	76,260,000
30	55-4275 Programs for the Aged	<u>11,975,000</u>
	Total Appropriation, Senior Services	<u>\$259,749,000</u>

32	Grants:	
34	Community Care Program for the Elderly and Disabled	(\$15,890,000)
	Respite Care for the Elderly	(4,000,000)
36	Long Term Care Alternatives	(813,000)
	Home Care Expansion	(2,400,000)
38	Hearing Aid Assistance for the Aged and Disabled	(250,000)
40	Pharmaceutical Assistance to the Aged and Disabled -- Claims	(152,161,000)
42	Payments for Lifeline Credits	(35,322,000)
	Payments for Tenants Assistance Rebates	(40,938,000)
44	Demonstration Adult Day Care Center Program --Alzheimer's Disease	(1,447,000)
46	Adult Protective Services	(1,718,000)
48	Senior Citizen Housing -- Safe Housing and Transportation	(1,990,000)
	Congregate Housing Support Services	(1,870,000)
50	Home Delivered Meals Expansion	(950,000)

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and

2 available federal matching funds such additional sums as may be required for the payment of
claims, subject to the approval of the Director of the Division of Budget and Accounting.

4 All funds recovered under 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, 1998, are appropriated for payments to providers
6 in the same program class from which the recovery originated.

8 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 Medical Services for the Aged program classification, subject
10 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
12 transfer. This provision shall apply to all payments made after June 30, 1990.

14 For the purposes of account balance maintenance, all object accounts in the Medical Services for
the Aged 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
16 in the program classification. This provision shall apply to all payments made after June 30,
1990.

18 Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.), funds appropriated for the
Home Care Expansion (HCE) program shall be paid only for individuals enrolled in the program
20 as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and
Disabled or alternative programs, and only for so long as those individuals require services
22 covered by the HCE program. Individuals enrolled in the HCE program as of June 30, 1996,
and eligible for the Community Care Program for the Elderly and Disabled may apply to be
24 enrolled in that program.

26 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), or the provisions of
P.L.1981, c.210 (C.48:2-29.30 et seq.), or any other law to the contrary, the benefits of the
Lifeline Credit Program and the Tenants' Lifeline Assistance Program may be distributed
28 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
30 "Pharmaceutical Assistance to the Aged and Disabled" program may be combined.

32 Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings
realized in Casino Revenue Fund Medical Services for the Aged or Pharmaceutical Assistance
34 to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the fiscal year
1998 budget may be transferred to administration accounts to fund costs incurred in realizing
these additional receipts or savings, subject to the approval of the Director of the Division of
36 Budget and Accounting.

38 The amounts hereinabove appropriated for payments in the Pharmaceutical Assistance to the Aged
and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of
obligations applicable to prior fiscal years.

40 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program,
P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any
42 provision 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
44 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
46 provision.

48 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.

50 Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical
manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the
Aged and Disabled program shall continue throughout fiscal year 1998. All revenues from such
52 rebates during the fiscal year ending June 30, 1998 shall be appropriated for the cost of the

2 Pharmaceutical Assistance to the Aged and Disabled program.
 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1,
 4 1997, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and
 Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically
 6 Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary
 to override generic substitution of drugs, and each prescription order shall follow the
 8 requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform
 to the Drug Utilization Review Council approved list of substitutable drugs and all other
 10 requirements pertaining to drug substitution and federal upper limits for MAC drugs as
 administered by the State Medicaid Program.

12 Notwithstanding the provisions of any law to the contrary, no funds appropriated in the
 Pharmaceutical Assistance for the Aged and Disabled program pursuant to the Act shall be
 14 expended unless participating pharmaceutical manufacturing companies execute contracts with
 the Department of Health and Senior Services through the Department of Human Services
 16 providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1996
 18 consistent with the notice provisions of 42 CFR §447.205 where applicable, no funds
 appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification
 20 shall be expended except under the following conditions: legend and non-legend drugs
 dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever
 22 is greater.

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary,
 24 private for profit agencies shall be eligible grantees for funding from the Demonstration Adult
 Day Care Center Program -- Alzheimer's Disease account.

26 Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997
 consistent with the notice provisions of 42 C.F.R. §447.205 where applicable, no funds
 28 appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification
 shall be expended except under the following conditions: (a) reimbursement for prescription
 30 drugs shall be based on the Average Wholesale Price less a 10% discount, (b) prescription
 drugs dispensed by a retail pharmacy shall be limited to a 34-day or 100 unit dose supply,
 32 whichever is greater, and (c) the current prescription drug dispensing fee structure set as a
 variable rate of \$3.73 to \$4.07 in effect on June 30, 1997 shall remain in effect through fiscal
 34 year 1998, including the current increments for patient consultation, impact allowances, and
 allowances for 24 hour emergency services.

36 Notwithstanding any law to the contrary, of the amount appropriated hereinabove for the Respite
 Care for the Elderly account, \$2,700,000 shall be charged to the Casino Simulcasting Fund.

38
 40 Total Appropriation, Department of Health and Senior
 Services \$260,249,000

42
 44 **54 DEPARTMENT OF HUMAN SERVICES**

46 ***20 Physical and Mental Health***
 24 Special Health Services

48 ***7540 Division of Medical Assistance and Health Services -- Grants-In-Aid***

48 In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and
 available federal matching funds such additional sums as may be required for the payment of
 50 claims, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 52 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
 54 the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be

provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

30 Educational, Cultural and Intellectual Development
32 Operation and Support of Educational Institutions
7601 Community Programs -- Grants-In-Aid

01-7601	Purchased Residential Care	\$14,905,000
02-7601	Social Supervision and Consultation	2,208,000
03-7601	Adult Activities	<u>7,374,000</u>
	Total Appropriation, Community Programs	<u>\$24,487,000</u>

Grants:

Private Institutional Care	(\$1,311,000)
Skill Development Homes	(1,141,000)
Group Homes	(12,325,000)
Family Care	(128,000)
Home Assistance	(2,208,000)
Purchase of Adult Activity Services	(7,374,000)

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.

Skill development homes recoveries during the fiscal year ending June 30, 1998, not to exceed \$12,000,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Group home maintenance recoveries during the fiscal year ending June 30, 1998, not to exceed \$3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed \$9,000,000 are appropriated for a Community Services Waiting List Reduction Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

50 Economic Planning, Development and Security
55 Social Services Programs

7570 Division of Youth and Family Services -- Grants-In-Aid

18-7570	General Social Services	<u>\$3,697,000</u>
	Total Appropriation, Division of Youth and Family Services ..	<u>\$3,697,000</u>

Grants:

Personal Attendant Program	(\$3,697,000)
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Total Appropriation, Department of Human Services	<u>\$28,184,000</u>
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62 DEPARTMENT OF LABOR

50 Economic Planning, Development and Security
54 Manpower and Employment Services -- Grants-In-Aid

07-4535	Vocational Rehabilitation Services	<u>\$2,440,000</u>
	Total Appropriation, Manpower and Employment Services	<u>\$2,440,000</u>

Grants:

Sheltered Workshop Transportation	(\$2,440,000)
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2 Total Appropriation, Department of Labor \$2,440,000

4 Total Appropriation, Grants-In-Aid -- Casino Revenue Fund ... \$290,873,000

6

STATE AID

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78 DEPARTMENT OF TRANSPORTATION

60 Transportation Programs

10

62 Public Transportation -- State Aid

04-6050 Railroad and Bus Operations \$22,227,000

12

Total Appropriation, Public Transportation \$22,227,000

State Aid:

14

Transportation Assistance for Senior Citizens
and Disabled Residents (\$22,227,000)

16

The unexpended balance as of June 30, 1997 in this account is appropriated.

18

Counties which provide para-transit services for sheltered workshop clients may seek
reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

20

Total Appropriation, Department of Transportation \$22,227,000

22

82 DEPARTMENT OF THE TREASURY

24

70 Government Direction, Management and Control

75 State Subsidies and Financial Aid --State Aid

26

34-2078 Reimbursement -- Senior Citizens and Veterans \$17,180,000

Total Appropriation, State Subsidies and Financial Aid \$17,180,000

28

State Aid:

30

Reimbursements to Municipalities -- Senior and
Disabled Citizens' Tax Exemptions (\$17,180,000)

32

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund such
additional sums as may be required for reimbursements to municipalities qualifying for such
payments or reimbursements.

34

Total Appropriation, Department of the Treasury \$17,180,000

36

Total Appropriation, State Aid -- Casino Revenue Fund \$39,407,000

38

Total Appropriation, Casino Revenue Fund \$330,984,000

40

42

Any appropriation or part thereof made from the Casino Revenue Fund may be transferred and
recorded as an appropriation from the General Fund, as deemed necessary by the State
Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the
necessary payments; provided however, that the available unrestricted balance in the General
Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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GUBERNATORIAL ELECTIONS FUND
66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice
13 Special Law Enforcement Activities

17-1420 Election Law Enforcement	<u>\$8,100,000</u>
Total Appropriation, Special Law Enforcement Activities	<u>\$8,100,000</u>

Special Purpose:

Election Law Enforcement	(\$8,100,000)
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There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Total Appropriation, Department of Law and Public Safety	<u><u>\$8,100,000</u></u>
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Total Appropriation, Direct State Services -- Gubernatorial Elections Fund	<u><u>\$8,100,000</u></u>
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Total Appropriation, Gubernatorial Elections Fund	<u><u>\$8,100,000</u></u>
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Total Appropriation, All State Funds	<u><u>\$16,790,152,000</u></u>
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FEDERAL FUNDS

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management
49 Agricultural Resources, Planning, and Regulation

01-3310 Animal Disease Control	\$18,000
02-3320 Plant Pest and Disease Control	250,000
03-3330 Resource Development Services	75,000
04-3340 Dairy and Commodity Regulation	207,000
06-3360 Marketing Services	8,000
07-3360 Commodity Distribution	1,210,000
08-3380 Administrative Costs Farmland Preservation	<u>1,000,000</u>

Total Appropriation, Agricultural Resources, Planning, and Regulation	<u><u>\$2,768,000</u></u>
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Personal Services:

Salaries and Wages	(\$524,000)
Employee Benefits	(125,000)
Materials and Supplies	(33,000)
Services Other Than Personal	(57,000)
Maintenance and Fixed Charges	(212,000)

Special Purpose:

Plant Pest Survey and Detection Program	(5,000)
Other Special Purpose	(51,000)

2	State Aid and Grants:		
	Jobs Bill	(753,000)	
4	Farmland Preservation -- Federal funds	(1,000,000)	
	Additions, Improvements and Equipment	(8,000)	
6			
	Total Appropriation, Department of Agriculture		<u>\$2,768,000</u>
8			

10 **20 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT**

12 **30 Educational, Cultural and Intellectual Development**
14 **37 Cultural and Intellectual Development Services**

14	10-2920 Public Broadcasting Services		<u>\$125,000</u>
	Total Appropriation, Cultural and Intellectual Development Services		<u>\$125,000</u>
16			
	Special Purpose:		
18	National Telecommunications Information Agency ..	(\$125,000)	
20			
	Total Appropriation, Department of Commerce and Economic Development		<u>\$125,000</u>
22			

24 **22 DEPARTMENT OF COMMUNITY AFFAIRS**

26 **40 Community Development and Environmental Management**
26 **41 Community Development Management**

28	02-8020 Housing Services		\$154,263,000
	06-8015 Uniform Construction Code		<u>50,000</u>
	Total Appropriation, Community Development Management ...		<u>\$154,313,000</u>
30	Personal Services:		
	Salaries and Wages	(\$10,140,000)	
32	Employee Benefits	(2,574,000)	
	Materials and Supplies	(334,000)	
34	Services Other Than Personal	(1,554,000)	
	Maintenance and Fixed Charges	(734,000)	
36	Special Purpose:		
	Transitional Housing -- Homeless	(200,000)	
38	Other Special Purpose	(832,000)	
	State Aid and Grants:		
40	Opportunities Counseling	(600,000)	
	Public Housing Drug Elimination Technical Assistance Grant	(15,000)	
42	Small Cities Block Grant Program	(10,884,000)	
44	Emergency Shelter Grants Program	(1,545,000)	
	Substance Abuse Block Grant	(62,000)	
46	Housing Opportunities for Persons with AIDS	(1,174,000)	
48	Supplemental Assistance for Facilities to Assist the Homeless	(650,000)	
50	Section 8 Community Investment	(483,000)	
	Moderate Rehabilitation Housing Assistance ..	(9,624,000)	

2	Section 8 Existing Housing Rental Assistance	(61,798,000)	
4	Section 8 Housing Voucher Program	(36,737,000)	
	Transitional Housing -- Homeless	(1,900,000)	
6	Permanent Housing for the Handicapped Homeless	(3,000,000)	
8	National Affordable Housing -- HOME Investment Partnerships	(8,100,000)	
10	HOPE for Elderly Independence Demonstration Program	(1,300,000)	
12	Additions, Improvements and Equipment	(73,000)	
14			
16	50 Economic Planning, Development and Security		
	55 Social Services Programs		
	05-8050 Community Resources		\$34,543,000
18	15-8051 Women's Programs		1,504,000
	Total Appropriation, Social Services Programs		<u>\$36,047,000</u>
20	Personal Services:		
	Salaries and Wages	(\$1,939,000)	
22	Employee Benefits	(501,000)	
	Materials and Supplies	(6,000)	
24	Services Other Than Personal	(158,000)	
	Maintenance and Fixed Charges	(21,000)	
26	Special Purpose:		
	Rape Prevention	(87,000)	
28	Other Special Purpose	(175,000)	
	State Aid and Grants:		
30	Rape Prevention	(1,237,000)	
	Community Food and Nutrition Program	(102,000)	
32	Weatherization Assistance Program	(2,376,000)	
	Low Income Home Energy Assistance Program	(13,969,000)	
34	Community Services Block Grant -- HHS	(14,250,000)	
	Purchase of Legal Services	(1,226,000)	
36			
	Total Appropriation, Department of Community Affairs		<u><u>\$190,360,000</u></u>
38			
40	26 DEPARTMENT OF CORRECTIONS		
	10 Public Safety and Criminal Justice		
42	16 Detention and Rehabilitation		
	10-7040 Education Program		\$100,000
44	10-7050 Education Program		288,000
	10-7060 Education Program		122,000
46	10-7065 Education Program		63,000
	10-7070 Education Program		66,000
48	10-7075 Education Program		130,000
	10-7080 Education Program		137,000
50	10-7085 Education Program		73,000
	10-7090 Education Program		59,000

2	10-7110 Education Program	338,000
	10-7120 Education Program	147,000
4	10-7130 Education Program	249,000
	13-7025 Institutional Program Support	9,250,000
6	Total Appropriation, Detention and Rehabilitation	<u>\$11,022,000</u>
	Personal Services:	
8	Salaries and Wages	(\$1,455,000)
	Employee Benefits	(388,000)
10	Services Other Than Personal	(2,200,000)
	Special Purpose:	
12	Chapter I ECIA	(19,000)
	ECIA -- Chapter I	(8,000)
14	Elementary & Secondary Education Title I	(12,000)
	ESEA, Title 1, State Institutions -- Delinquent	(1,000)
16	Adult Basic Education-310	(3,000)
	SSA Incentive Payments	(50,000)
18	State Criminal Alien Assistance Program	(6,800,000)
	Other Special Purpose	(86,000)
20		
22	19 Central Planning, Direction and Management	
	01-7000 Planning, Management and General Support	\$97,000
24	02-7000 Program Operations Support	265,000
	Total Appropriation, Central Planning, Direction and Management	<u>\$362,000</u>
26	Personal Services:	
28	Salaries and Wages	(\$196,000)
	Employee Benefits	(53,000)
30	Special Purpose:	
	Other Special Purpose	(113,000)
32		
	Total Appropriation, Department of Corrections	<u><u>\$11,384,000</u></u>
34		
36	34 DEPARTMENT OF EDUCATION	
38	30 Educational, Cultural and Intellectual Development	
	31 Direct Educational Services and Assistance	
40	03-5060 Miscellaneous Grants-In-Aid	\$7,291,000
	04-5060 Adult and Continuing Education	915,000
42	04-5064 Adult and Continuing Education	6,864,000
	05-5060 Bilingual Education	3,242,000
44	05-5064 Bilingual Education	174,000
	06-5060 Programs for Disadvantaged Youth	150,036,000
46	06-5064 Programs for Disadvantaged Youth	873,000
	07-5060 Special Education	106,390,000
48	07-5065 Special Education	8,013,000
	Total Appropriation, Direct Educational Services and Assistance	<u>\$283,798,000</u>
50	Personal Services:	
52	Salaries and Wages	(\$4,584,000)

2	Employee Benefits	(1,131,000)
	Materials and Supplies	(612,000)
4	Services Other Than Personal	(1,797,000)
	Maintenance and Fixed Charges	(388,000)
6	Special Purpose:	
8	Adult Basic Education -- Administration/ Discretionary	(2,000)
10	Bilingual Education, SEA Project -- Coordinating Technical Assistance	(3,000)
12	Emergency Immigrants Education Assistance -- Administration	(1,000)
14	Bilingual and Compensatory Education -- Homeless Children and Youth	(10,000)
	Specialized Programs	(5,000)
16	IDEA -- Handicapped	(2,000)
18	Pre-School Incentive Grant -- Administration/ Discretionary	(63,000)
	IDEA Part B -- LRC North	(34,000)
20	IDEA Part B -- LRC Central	(187,000)
	IDEA Part B -- LRC South	(3,000)
22	IDEA Part B -- LRC North -- Satellite	(162,000)
24	Deaf/Blind Children Services -- Administration/Discretionary	(10,000)
26	Pre-School Regional T.A. Project LRC -- North	(14,000)
28	Pre-School Regional T.A. Project LRC -- Central	(21,000)
30	Pre-School Regional T.A. Project LRC -- South	(1,000)
32	Comprehensive System of Personnel Development (CSPD)	(16,000)
	Early Intervention -- Child Find Outreach	(1,000)
34	New Jersey Partnership for Transition	(10,000)
	Other Special Purpose	(517,000)
36	State Aid and Grants:	
	IDEA -- Handicapped	(2,400,000)
38	Title VI -- Innovative Education Strategies, Programmatic	(7,291,000)
40	Adult Basic Education -- Administration/ Discretionary	(6,054,000)
42	Adult Education -- 353 Program, Discretionary	(915,000)
44	Emergency Immigrants Education Assistance -- Programmatic	(3,242,000)
46	Migrant Education -- Administration/ Discretionary	(927,000)
48	Title I -- LEA, Disadvantaged	(144,637,000)

2	Bilingual and Compensatory Education -- Homeless Children and Youth	(365,000)	
4	Title I -- Capital Expenses	(2,235,000)	
6	Even Start Family Literacy Grant -- Discretionary	(1,872,000)	
8	Pre-School Incentive Grant -- Administration/Discretionary	(191,000)	
10	IDEA Part B -- Handicapped, Programmatic	(94,228,000)	
12	Pre-School Incentive Grant -- Programmatic	(9,547,000)	
14	New Jersey Partnership for Transition	(286,000)	
16	Additions, Improvements and Equipment	(34,000)	
18	32 Operation and Support of Educational Institutions		
20	12-5011 Marie H. Katzenbach School for the Deaf		\$675,000
22	Total Appropriation, Operation and Support of Educational Institutions		\$675,000
24	Personal Services:		
26	Salaries and Wages	(\$328,000)	
28	Employee Benefits	(89,000)	
30	Special Purpose:		
32	Other Special Purpose	(23,000)	
34	State Aid and Grants:		
36	Deaf Blind Summer Program	(235,000)	
38	33 Supplemental Educational and Training Programs		
40	20-5060 General Vocational Education		\$16,346,000
42	20-5062 General Vocational Education		16,436,000
44	Total Appropriation, Supplemental Education and Training Programs		\$32,782,000
46	Personal Services:		
48	Salaries and Wages	(\$1,415,000)	
50	Employee Benefits	(383,000)	
52	Materials and Supplies	(68,000)	
54	Services Other Than Personal	(964,000)	
56	Maintenance and Fixed Charges	(6,000)	
58	Special Purpose:		
60	Vocational Education -- Title II B Leadership Activities	(1,000)	
62	Vocational Curriculum Library -- Administration	(2,000)	
64	Vocational Education Technical Preparation Title III-E	(123,000)	
66	Job Training Partnership Act Title II -- Youth	(174,000)	
68	School to Work Opportunities	(215,000)	
70	Other Special Purpose	(165,000)	

2	State Aid and Grants:	
4	Vocational Education Technical Preparation Title III-E	(300,000)
6	Vocational Education -- Post Secondary & Adult, Programmatic	(5,775,000)
8	Vocational Education -- Title II B Leadership Activities	(260,000)
10	Vocational Education -- Single Parent Homemaker, Discretionary	(1,494,000)
12	Vocational Education -- Sex Bias, Stereotyping -- Discretionary	(816,000)
14	Vocational Education Technical Preparation Title III-E	(1,800,000)
16	Vocational Education -- Secondary Programmatic	(10,571,000)
18	Work First New Jersey -- OSA	(150,000)
	School to Work Opportunities	(8,100,000)
20		
	34 Educational Support Services	
22	30-5060 Academic Programs and Standards	\$15,662,000
	30-5063 Academic Programs and Standards	16,896,000
24	31-5060 Grants Management and Development	2,359,000
	32-5061 Professional Development and Licensure	40,000
26	33-5067 Service to Local Districts	3,870,000
	33-5091 Service to Local Districts	1,708,000
28	34-5064 Equal Educational Opportunity	567,000
	37-5120 School Nutrition	180,916,000
30	40-5060 Health, Safety and Community Services	10,985,000
	40-5064 Health, Safety and Community Services	4,060,000
32	Total Appropriation, Educational Support Services	<u>\$237,063,000</u>
	Personal Services:	
34	Salaries and Wages	(\$8,426,000)
	Employee Benefits	(2,228,000)
36	Materials and Supplies	(431,000)
	Services Other Than Personal	(2,458,000)
38	Maintenance and Fixed Charges	(15,000)
	Special Purpose:	
40	Vocational Education -- Administration	(4,000)
42	EESE, Title II -- Math/Science Training, Exemplary	(6,000)
44	Vocational Education -- Occupational Competencies	(1,000)
	National Community Service -- Americorps	(74,000)
46	Learn and Serve America (K-12)	(5,000)
	Innovative Programs	(4,000)
48	Disability Funds NCS	(18,000)
50	Vocational Education -- Basic Grants, Administration	(3,000)

2	IDEA Part B -- Handicapped, Administration ...	(15,000)
	Innovative Education, Title VI --	
4	Discretionary	(20,000)
	Vocational Education Technical Preparation	(1,000)
6	National Community Service -- Americorps	(4,000)
	Goals 2000 -- Administration	(5,000)
8	Grants Management and Development	(90,000)
	Troops-to-Teachers Program	(1,000)
10	IDEA, Part B -- Child Study Supervisors, Administration	(43,000)
12	Child Nutrition -- State Administration	(201,000)
	IDEA, Part B -- Child Study Supervisors	(35,000)
14	AIDS Education	(2,000)
	Adult Basic Education -- Evaluation and Training	(23,000)
16		
18	Safe and Drug-Free Schools and Communities Act--Governor's Portion -- Program Expenditures	(37,000)
20	County and Regional Services	(6,000)
	Hate Crimes Prevention Program	(12,000)
22	Vocational Education -- Sex Equity	(5,000)
	IASA Administration -- Equal Employment Opportunity	(2,000)
24		
	Hate Crimes Prevention Program	(67,000)
26	Child Nutrition -- Administration	(181,000)
	Title VI -- Innovative Program Strategies	(35,000)
28	AIDS Prevention Education	(2,000)
	SDFSCA -- Governor's Portion -- Administration	(3,000)
30		
	Student Services	(3,000)
32	Character Education Partnership	(2,000)
	Other Special Purpose	(872,000)
34	State Aid and Grants:	
	Title II -- Math/Science Training, Programmatic	(5,500,000)
36		
	EESA, Title II -- Math/Science Training, Exemplary	(167,000)
38		
	Statewide Systemic Initiative -- Administration/Discretionary	(3,000,000)
40		
	National Community Service -- Americorps	(6,200,000)
42	Goals 2000	(9,995,000)
	Eisenhower Math/Science Grant -- Critical Skills	(1,120,000)
44		
	Learn and Serve America (K-12)	(502,000)
46	Public Charter Schools	(2,650,000)
	Child Nutrition -- School Lunch	(115,000,000)
48	Child Nutrition -- Special Milk	(1,200,000)

2	Child Nutrition -- School Breakfast, Programmatic	(18,570,000)	
4	Child Care Food	(33,500,000)	
	Child Care Sponsor Administration	(1,467,000)	
6	Child Care -- Cash for Commodities	(1,480,000)	
	Summer Food	(7,000,000)	
8	Summer Sponsor Administration	(600,000)	
	Child Nutrition -- School Breakfast	(130,000)	
10	Drug-Free Schools and Communities -- Programmatic	(8,893,000)	
12	Drug-Free Schools and Communities -- Discretionary	(450,000)	
14	Safe & Drug-Free Schools -- Governor's Portion, Discretionary	(1,792,000)	
16	SDFSCA -- Law Enforcement Education Partnership	(300,000)	
18	GoodStarts	(1,514,000)	
	Character Education Partnership	(200,000)	
20	Additions, Improvements and Equipment	(493,000)	
22			
	35 Education Administration and Management		
24	42-5120 School Finance		\$280,000
	43-5092 Compliance and Auditing		479,000
26	99-5010 Management and Administrative Services		829,000
	99-5093 Management and Administrative Services		12,425,000
28	Total Appropriation, Educational Administration and Management		<u>\$14,013,000</u>
30	Personal Services:		
	Salaries and Wages	(\$700,000)	
32	Employee Benefits	(184,000)	
	Materials and Supplies	(23,000)	
34	Services Other Than Personal	(345,000)	
	Maintenance and Fixed Charges	(15,000)	
36	Special Purpose:		
	IDEA Part B -- Handicapped, Finance	(37,000)	
38	Vocational Education -- State Admin. -- Compliance	(2,000)	
40	IDEA Part B -- Handicapped, Compliance	(43,000)	
	Compliance	(3,000)	
42	Other Special Purpose	(78,000)	
	State Aid and Grants:		
44	Christa McAuliff Fellowship Program	(43,000)	
	Byrd Scholarship Program	(784,000)	
46	Technology Literacy Challenge Fund	(11,756,000)	
48	Total Appropriation, Department of Education		<u><u>\$568,331,000</u></u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 *Community Development and Environmental Management*

42 *Natural Resource Management*

2	11-4870 Forest Resource Management	\$1,705,000
6	12-4875 Parks Management	22,053,000
	13-4880 Hunters' and Anglers' License Fund	9,316,000
8	14-4885 Shellfish and Marine Fisheries Management	5,690,000
	21-4895 Natural Resources Engineering	200,000
10	Total Appropriation, Natural Resource Management	<u>\$38,964,000</u>
	Personal Services:	
12	Salaries and Wages	(\$2,830,000)
	Employee Benefits	(656,000)
14	Materials and Supplies	(574,000)
	Services Other Than Personal	(3,570,000)
16	Maintenance and Fixed Charges	(199,000)
	Special Purpose:	
18	Rural Community Fire Protection Program	(17,000)
	Forest Resource Management -- Cooperative	
20	Forest Fire Control	(192,000)
	Gypsy Moth Suppression	(22,000)
22	Nursery - Cm - 4	(19,000)
	Consolidated Forest Management	(651,000)
24	Community Forestry Assessment	(40,000)
	Rural Forest Assistance	(54,000)
26	Conservation Education	(20,000)
	Incentives Program	(15,000)
28	Stewardship Program	(85,000)
	Forest Health Monitoring	(16,000)
30	Regional Forest Monitoring Program	(20,000)
	Pinelands Grant -- Acquisitions	(3,236,000)
32	Historic Preservation Survey and Planning	(842,000)
	Endangered Plant Species	
34	Supplemental Funding	(31,000)
	National Recreational Trails	(323,000)
36	Liberty State Park -- Bus Terminal (ISTEA)	(400,000)
	Delaware and Raritan Canal State Park Multi -	
38	Purpose Trail -- Phase II (ISTEA)	(400,000)
	Island Beach State Park Bikeway Extension	
40	(ISTEA)	(53,000)
	Sussex Branch Trail Connector (ISTEA)	(75,000)
42	Cape May Point State Park Bikeway (ISTEA)	(200,000)
	Liberty State Park Ferry Slip Restoration	
44	(ISTEA)	(1,000,000)
	Paulinskill Valley Trail Improvements	
46	(ISTEA)	(550,000)
	Delaware and Raritan Canal State Park Multi -	
48	Purpose Trail -- Phase III (ISTEA)	(500,000)
	Delaware and Raritan Canal State Park Old Rose	
50	to Mulberry Street (ISTEA)	(250,000)

2	Liberty State Park Train Sheds -- Structural Report (ISTEA)	(350,000)	
4	Appalachian Trail Viewshed Acquisition (ISTEA)	(81,000)	
6	State Wetlands Conservation Plan	(109,000)	
	Hunters' and Anglers' License Fund	(585,000)	
8	Hunter Safety Training	(124,000)	
	Endangered Species E-1-6	(32,000)	
10	Hunters' and Anglers' License Fund/ New Jersey Statewide Fisheries		
12	Development Project	(137,000)	
	Habitat Restoration -- Cape May	(45,000)	
14	Fish and Wildlife Input to Activities -- Projects of Others	(100,000)	
16	New Jersey Fish, Wildlife and Anadromous Fishery Coordination	(30,000)	
18	Research in Freshwater Fisheries Management	(117,000)	
	Wildlife Health Project	(23,000)	
20	Fish Culture and Stocking Project	(140,000)	
22	Aquatic Recreational Resource Awareness and Education Project	(31,000)	
24	Development of a Computerized Fish and Wildlife Information System	(30,000)	
	Landscape Model for Rare Species Protection	(7,000)	
26	Wild Turkey Research	(6,000)	
	Approach for Rare Species	(27,000)	
28	Wildlife Research and Management	(330,000)	
	Cape May Canal Boat Access Improvements	(75,000)	
30	Marine Fisheries Investigation and Management	(784,000)	
32	Fisheries Management Council	(5,000)	
	Atlantic Coastal Fisheries	(17,000)	
34	Inventory of New Jersey Surf Clam Resources	(29,000)	
36	Marine Fisheries Field Office Improvements	(22,000)	
	Artificial Reef Program	(111,000)	
38	Clean Vessels	(2,560,000)	
	Community Assistance Program	(96,000)	
40	Other Special Purpose	(814,000)	
	State Aid and Grants:		
42	Consolidated Forest Management	(93,000)	
	Historic Preservation Survey and Planning	(64,000)	
44	Additions, Improvements and Equipment	(15,150,000)	
46	43 Science and Technical Programs		
	01-4820 Radiation Protection		\$667,000
48	02-4801 Air Pollution Control		2,368,000
	04-4835 Pesticide Control		660,000

2	07-4850 Water Monitoring and Planning	4,200,000
	15-4801 Land Use Regulation	2,260,000
4	18-4810 Science and Research	2,590,000
	22-4861 Water Quality Management	350,000
6	90-4801 Management Policy and Planning	5,610,000
	Total Appropriation, Science and Technical Programs	<u>\$18,705,000</u>
8	Personal Services:	
	Salaries and Wages	(\$3,976,000)
10	Employee Benefits	(1,083,000)
	Materials and Supplies	(185,000)
12	Services Other Than Personal	(2,740,000)
	Maintenance and Fixed Charges	(49,000)
14	Special Purpose:	
	Environmental Monitoring Program	(67,000)
16	Radon Program	(281,000)
	Air Pollution Maintenance Program	(1,035,000)
18	Greenhouse Gas Emission Bank	(100,000)
	Pesticide Technology	(66,000)
20	Pesticide Control Consolidated	(80,000)
	Water Pollution Control Program	(962,000)
22	Clean Lakes Program	(1,500,000)
	Coastal Zone Management Implementation	(172,000)
24	Coastal Zone Management Grant -- Section 309 ..	(54,000)
	Coastal Zone Management -- 310	(1,000,000)
26	Delaware Bay Estuary Program	(300,000)
	New York/New Jersey Harbor Estuary Program ..	(490,000)
28	Inventory of Greenhouse Gas	(100,000)
	Barnegat Bay Estuary Nomination	(168,000)
30	Ecosystem Indicators	(900,000)
	New Jersey Ecological Research Partnership	(50,000)
32	Offshore Beach Replenishment	(50,000)
	National Geologic Mapping Program	(66,000)
34	Earthquake Hazard Reduction	(35,000)
	Water Pollution Control	(130,000)
36	Climate Change Action Plan (Recycling of Landfill Gases)	(200,000)
38	Water Monitoring and Planning	(767,000)
	Non-Point Source Implementation (319H)	(341,000)
40	Whippany River Watershed Management Project (104B3)	(214,000)
42	Other Special Purpose	(615,000)
44	Additions, Improvements and Equipment	(929,000)
46	44 Site Remediation	
	19-4815 Publicly -- Funded Site Remediation	\$100,200,000
48	23-4815 Hazardous Waste Management	360,000
	27-4815 Responsible Party Site Remediation	8,300,000
50	Total Appropriation, Site Remediation	<u>\$108,860,000</u>

2	Personal Services:	
	Salaries and Wages	(\$3,767,000)
4	Employee Benefits	(814,000)
	Materials and Supplies	(60,000)
6	Services Other Than Personal	(23,083,000)
	Maintenance and Fixed Charges	(73,000)
8	Special Purpose:	
	Brownfields Preliminary Assessment/Site	
10	Investigation	(20,000)
	Superfund Grants	(75,000,000)
12	Hazardous Waste -- Resource Conservation	
	Recovery Act	(34,000)
14	Preliminary Assessments/Site Inspections	(1,792,000)
	CERCLA Grants	(750,000)
16	Underground Storage Tanks	(2,113,000)
	Underground Storage Tanks	(108,000)
18	Other Special Purpose	(1,202,000)
20	Additions, Improvements and Equipment	(44,000)
22		
	45 Environmental Regulation	
	02-4892 Air Pollution Control	\$1,123,000
24	05-4840 Water Supply and Watershed Management	29,200,000
	09-4860 Public Wastewater Facilities	82,000,000
26	15-4890 Land Use Regulation	1,734,000
	16-4891 Water Monitoring and Planning	1,775,000
28	23-4910 Hazardous Waste Management	2,135,000
	Total Appropriation, Environmental Regulation	<u>\$117,967,000</u>
30	Personal Services:	
	Salaries and Wages	(\$2,997,000)
32	Employee Benefits	(821,000)
	Materials and Supplies	(178,000)
34	Services Other Than Personal	(1,103,000)
	Maintenance and Fixed Charges	(18,000)
36	Special Purpose:	
	Air Pollution Maintenance Program	(205,000)
38	Safe Drinking Water Act	(513,000)
	Drinking Water State Revolving Fund	(27,000,000)
40	Construction Grants Program	(2,000,000)
	Coastal Zone Management Implementation	(216,000)
42	Barnegat Bay Pumpout Stations	(50,000)
	Mullica River/Great Bay Reserve	(100,000)
44	State Wetlands Conservation Plan	(45,000)
	Wetlands Protection -- Passaic River Basin	(23,000)
46	Municipal Water Pollution Prevention (104B3) ..	(50,000)
	Publicly Owned Treatment Works Diagnostic	(10,000)
48	Underground Injection Control	(27,000)
	NPDES Implementation Support Program	(1,301,000)

2	Hazardous Waste -- Resource Conservation Recovery Act	(263,000)	
4	Pollution Prevention Incentive	(100,000)	
	Other Special Purpose	(812,000)	
6	State Aid and Grants:		
	Safe Water Drinking Act	(100,000)	
8	Construction Loan Revolving Fund	(80,000,000)	
	Additions, Improvements and Equipment	(35,000)	
10			
12	46 Environmental Planning and Administration		
	99-4800 Management and Administrative Services		\$1,050,000
14	Total Appropriation, Environmental Planning and Administration		\$1,050,000
16	Personal Services:		
	Salaries and Wages	(\$86,000)	
18	Materials and Supplies	(10,000)	
	Services Other Than Personal	(249,000)	
20	Special Purpose:		
	Environmental Justice	(100,000)	
22	National Spatial Data Infrastructure	(50,000)	
	GIS Database Development	(300,000)	
24	Biodiversity Project	(100,000)	
	Additions, Improvements and Equipment	(155,000)	
26			
28	47 Enforcement Policy		
	02-4855 Air Pollution Control		\$2,928,000
30	15-4855 Land Use Regulation		529,000
	23-4855 Hazardous Waste Management		1,886,000
32	Total Appropriation, Enforcement Policy		\$5,343,000
	Personal Services:		
34	Salaries and Wages	(\$2,571,000)	
	Employee Benefits	(698,000)	
36	Materials and Supplies	(37,000)	
	Services Other Than Personal	(400,000)	
38	Maintenance and Fixed Charges	(41,000)	
	Special Purpose:		
40	Air Pollution Maintenance Program	(710,000)	
	Coastal Zone Management Implementation	(97,000)	
42	Hazardous Waste -- Resource Conservation Recovery Act	(339,000)	
44	Other Special Purpose	(312,000)	
	Additions, Improvements and Equipment	(138,000)	
46			
48	Total Appropriation, Department of Environmental Protection		\$290,889,000
50			

2 46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

4 20 *Physical and Mental Health*

4 21 *Health Services*

2	01-4215	Vital Statistics	\$615,000
6	02-4220	Family Health Services	123,901,000
8	03-4230	Epidemiology, Environmental and Occupational Health Services	30,834,000
	04-4240	Alcoholism, Drug Abuse and Addiction Services	46,820,000
10	08-4280	Laboratory Services	1,852,000
	12-4245	AIDS Services	53,756,000
12		Total Appropriation, Health Services	<u>\$257,778,000</u>
		Personal Services:	
14		Salaries and Wages	(\$26,190,000)
		Employee Benefits	(6,988,000)
16		Materials and Supplies	(1,752,000)
		Services Other Than Personal	(17,015,000)
18		Maintenance and Fixed Charges	(325,000)
		Special Purpose:	
20		Supplemental Food Program - W.I.C	(57,000,000)
		Other Special Purpose	(3,942,000)
22		State Aid and Grants:	
		Preventative Health and Health Services Block Grant	(1,296,000)
24		Maternal and Child Health Block Grant	(7,441,000)
26		Substance Abuse Block Grant	(385,000)
		Essex County Healthy Start Initiative	(1,758,000)
28		Childhood Lead Poisoning	(935,000)
		Supplemental Food Program -- W.I.C.	(15,578,000)
30		Social Services Block Grant -- Family Planning ..	(1,664,000)
		Family Planning Program -- Title X	(2,456,000)
32		Primary Care Service and Management Planning	(162,000)
34		Pediatric AIDS Health Care Demonstration Project	(1,939,000)
36		Immunization Project	(1,050,000)
38		Injury Demonstration Projects for Evaluation of Youth Violence Prevention	(242,000)
40		Early Intervention for Infants and Toddlers with Disabilities (Part H)	(8,486,000)
42		Coordination of Home Visits to Families with Children in New Jersey	(260,000)
44		Early Intervention Program for Medicaid Recipients	(1,850,000)
46		Comprehensive Breast and Cervical Cancer -- Early Detection Program	(1,983,000)
		New Jersey WIN Initiative Project	(328,000)
48		Preventive Health and Health Services Block Grant	(354,000)
50		Venereal Disease Project	(49,000)

2	Comprehensive AIDS Prevention and Surveillance Grant	(62,000)	
4	Tuberculosis Control Program	(7,070,000)	
	Lyme Disease Research	(141,000)	
6	Immunization Project	(7,261,000)	
8	Preventative Health and Health Services Block Grant	(558,000)	
	Substance Abuse Block Grant	(31,286,000)	
10	Residential Substance Abuse Treatment for Pregnant and Postpartum Women	(909,000)	
12	Social Services Block Grant -- Alcohol Rehabilitation Program	(520,000)	
14	American Stop Smoking Intervention Study	(499,000)	
16	Newark Target Cities Project -- Substance Abuse	(2,146,000)	
18	Substance Abuse Treatment Services for DYFS Referred Women	(327,000)	
20	Substance Abuse Treatment Outcomes -- Pilot Study	(9,000)	
	Innovative Alcohol Impaired Drivers Program ...	(170,000)	
22	HIV/AIDS Surveillance Grant	(423,000)	
	AIDS Epidemiology Study of Blood Donors	(78,000)	
24	HIV/AIDS Prevention and Education Grant	(8,409,000)	
	Housing Opportunities For Persons with AIDS ...	(712,000)	
26	Comprehensive AIDS Resources Grant	(33,533,000)	
	Additions, Improvements and Equipment	(2,237,000)	
28			
30	22 Health Planning and Evaluation		
	06-4260 Health Facilities Evaluation		\$8,611,000
32	07-4270 Health Care Planning, Financing and Information Services ..		240,000
	Total Appropriation, Health Planning and Evaluation		<u>\$8,851,000</u>
34	Personal Services:		
	Salaries and Wages	(\$4,714,000)	
36	Employee Benefits	(1,286,000)	
	Materials and Supplies	(58,000)	
38	Services Other Than Personal	(523,000)	
	Maintenance and Fixed Charges	(373,000)	
40	Special Purpose:		
	Other Special Purpose	(1,674,000)	
42	State Aid and Grants:		
	State Office of Rural Health	(50,000)	
44	Additions, Improvements and Equipment	(173,000)	
46			
48	25 Health Administration		
50	99-4210 Management and Administrative Services		\$300,000
	Total Appropriation, Health Administration		<u>\$300,000</u>

2	Personal Services:		
	Salaries and Wages	(\$52,000)	
4	Employee Benefits	(14,000)	
	Special Purpose:		
6	Other Special Purpose	(6,000)	
	State Aid and Grants:		
8	Preventative Health and Health Services Block Grant	(228,000)	
10			
	26 Senior Services		
12	22-4275 Medical Services for the Aged		\$652,964,000
	55-4275 Programs for the Aged		40,154,000
14	56-4275 Office of the Ombudsman		420,000
	Total Appropriation, Health Administration		<u>\$693,538,000</u>
16	Personal Services:		
	Salaries and Wages	(\$8,000,000)	
18	Employee Benefits	(1,691,000)	
	Materials and Supplies	(97,000)	
20	Services Other Than Personal	(1,554,000)	
	Maintenance and Fixed Charges	(580,000)	
22	Special Purpose:		
	Older Americans Act -- Title III	(68,000)	
24	Ombudsman for the Institutionalized Elderly: Medicaid Reimbursement	(420,000)	
26	Other Special Purpose	(528,000)	
	State Aid and Grants:		
28	Older Americans Act -- Title III	(26,420,000)	
	Older Americans Act -- Title VII	(430,000)	
30	USDA Older Americans Act -- Title III	(3,900,000)	
	Peer Grouping	(52,809,000)	
32	Community Care Program for the Elderly and Disabled (Federal Share)	(24,724,000)	
34	Long Term Care Alternatives	(813,000)	
	Payments for Medical Assistance Recipients -- Nursing Homes	523,368,000	
36	Medical Day Care	(13,000,000)	
38	Medicaid Expansion - SOBRA	(31,065,000)	
40	Preventive Health and Health Services Block Grant	(1,400,000)	
42	Counseling on Health Insurance for Medicare Enrollees	(175,000)	
44	Social Services Block Grant -- Senior Services	(2,422,000)	
46	Additions, Improvements and Equipment	(74,000)	
48			
	Total Appropriation, Department of Health and Senior Services		<u><u>\$960,467,000</u></u>
50			

2 54 DEPARTMENT OF HUMAN SERVICES
 20 Physical and Mental Health
4 *23 Mental Health Services*
 7700 Division of Mental Health Services

6	08-7700 Community Services	\$8,965,000
	99-7700 Management and Administrative Services	131,000
8	Total Appropriation, Division of Mental Health Services	<u>\$9,096,000</u>

Personal Services:

10	Salaries and Wages	(\$443,000)
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Special Purpose:

12	Enhancing Decision Support for DHM&H	(92,000)
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State Aid and Grants:

14	Camden Work Experience Rehabilitation and Collaboration Services Transit SED 16 & SMI	(216,000)
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18	Mental Health Systems Improvement Demonstration	(38,000)
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20	Projects for Assistance in Transition from Homelessness (PATH)	(437,000)
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	Substance Abuse Block Grant	(200,000)
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22	Block Grant Mental Health Services	(7,670,000)
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24 *24 Special Health Services*
26 *7540 Division of Medical Assistance and Health Services*

28	21-7540 Health Services Administration and Management	\$55,208,000
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	22-7540 General Medical Services	<u>1,325,760,000</u>
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30	Total Appropriation, Division of Medical Assistance and Health Services	<u>\$1,380,968,000</u>
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Personal Services:

32	Salaries and Wages	(\$14,724,000)
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	Employee Benefits	(78,000)
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34	Materials and Supplies	(160,000)
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	Services Other Than Personal	(4,369,000)
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36	Maintenance and Fixed Charges	(2,237,000)
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Special Purpose:

38	Payments to Fiscal Agents	(13,774,000)
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	Eligibility Determination	(13,300,000)
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40	Master Lease Debt Service Payments	(23,000)
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42	Professional Standards Review Organization -- Utilization Review	(3,078,000)
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44	Medicaid Managed Care Initiative (Health Benefits Coordinator)	(3,239,000)
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State Aid and Grants:

46	Managed Care Initiative	(339,626,000)
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	Hospital Health Care Subsidy	(71,000,000)
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48	Community Care Programs (Federal Share) ..	(89,921,000)
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50	Payments for Medical Assistance Recipients -- Other Treatment Facilities	(5,691,000)
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	Inpatient Hospital	(229,244,000)
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2	Prescription Drugs	(165,922,000)
	Outpatient Hospital	(134,840,000)
4	Physician	(40,844,000)
	Home Health	(38,717,000)
6	Medicare B Payments	(54,668,000)
	Dental	(11,994,000)
8	Psychiatric Hospital	(10,701,000)
	Medical Supplies	(12,385,000)
10	Clinic	(44,907,000)
	Transportation	(36,413,000)
12	Other Services	(17,751,000)
	Unit Dose Contract Services	(2,308,000)
14	Consulting Pharmacy Services	(828,000)
16	Medicaid Expansion for Pregnant Women and Infants under One Year to 185 Percent of Poverty	(18,000,000)
18	Additions, Improvements and Equipment	(226,000)

30 Educational, Cultural and Intellectual Development

32 Operation and Support of Educational Institutions

22	01-7601 Purchased Residential Care	\$97,026,000
24	02-7601 Social Supervision and Consultation	13,919,000
	03-7601 Adult Activities	56,195,000
26	04-7601 Education and Day Training	1,669,000
	05-7610 Residential Care and Habilitation Services	4,485,000
28	05-7620 Residential Care and Habilitation Services	19,203,000
	05-7630 Residential Care and Habilitation Services	11,305,000
30	05-7640 Residential Care and Habilitation Services	11,296,000
	05-7650 Residential Care and Habilitation Services	21,895,000
32	05-7660 Residential Care and Habilitation Services	13,528,000
	05-7670 Residential Care and Habilitation Services	9,168,000
34	05-7690 Residential Care and Habilitation Services	8,268,000
	98-7610 Physical Plant and Support Services	963,000
36	98-7620 Physical Plant and Support Services	1,389,000
	98-7630 Physical Plant and Support Services	725,000
38	98-7640 Physical Plant and Support Services	1,544,000
	98-7650 Physical Plant and Support Services	2,285,000
40	98-7660 Physical Plant and Support Services	484,000
	98-7670 Physical Plant and Support Services	1,745,000
42	98-7690 Physical Plant and Support Services	1,012,000
	99-7600 Management and Administrative Services	5,386,000
44	99-7610 Management and Administrative Services	725,000
	99-7620 Management and Administrative Services	455,000
46	99-7630 Management and Administrative Services	696,000
	99-7640 Management and Administrative Services	896,000
48	99-7650 Management and Administrative Services	979,000
	99-7660 Management and Administrative Services	1,308,000
50	99-7670 Management and Administrative Services	807,000

2	99-7690 Management and Administrative Services	822,000
	Total Appropriation, Operation and Support of Educational	
4	Institutions	\$290,178,000
	Personal Services:	
6	Salaries and Wages	(\$134,414,000)
	Materials and Supplies	(2,000)
8	Services Other Than Personal	(3,000)
	Maintenance and Fixed Charges	(65,000)
10	Special Purpose: Medicaid -- Child Study	
	Group	(1,350,000)
12	State Aid and Grants:	
	Community Care Waiver -- Title XIX	(81,564,000)
14	Community Services Waiting List	
	Reduction Initiatives -- FY 1997	(13,900,000)
16	Stresspite Childrens' Respite -- Temporary	
	Child Care	(200,000)
18	After School Options -- Temporary	
	Child Care	(200,000)
20	Child Care and Crisis Nurseries Act	
	of 1986	(200,000)
22	Developmental Disabilities Council	(1,183,000)
	Day Care Services	(439,000)
24	Work-Study Training Program	
	for Caseworkers	(1,156,000)
26	Citizens Advocacy Program	(176,000)
28	Intermediate Care Facilities --	
	Mental Retardation	(55,326,000)
30	<i>33 Supplemental Education and Training Programs</i>	
	11-7560 Habilitation and Rehabilitation	\$7,263,000
32	12-7560 Instruction, Community Programs and Prevention	529,000
	99-7560 Management and Administrative Services	1,229,000
34	Total Appropriation, Supplemental Education and Training	
	Programs	\$9,021,000
36	Personal Services:	
	Salaries and Wages	(\$4,249,000)
38	Employee Benefits	(56,000)
	Materials and Supplies	(195,000)
40	Services Other Than Personal	(750,000)
	Maintenance and Fixed Charges	(284,000)
42	State Aid and Grants:	
	Federal Vocational Rehabilitation for	
44	Independent Living, Title VII - Part A	(99,000)
	Federal Independent Living -- Supported	
46	Employment	(207,000)
	Federal Independent Living -- Part C,	
48	Older Blind	(187,000)
	Vocational Rehabilitation -- Direct Service	(2,522,000)

2	Preventive Health Block Grant	(95,000)
	Social Services Block Grant	(271,000)
4	Additions, Improvements and Equipment	(106,000)
6		
	50 Economic Planning, Development and Security	
8	53 Economic Assistance and Security	
	15-7550 Income Maintenance Management	\$711,381,000
10	Total Appropriation, Economic Assistance and Security	<u>\$711,381,000</u>
	Personal Services:	
12	Salaries and Wages	(\$10,054,000)
	Materials and Supplies	(278,000)
14	Services Other Than Personal	(13,007,000)
	Maintenance and Fixed Charges	(1,148,000)
16	Special Purpose:	
18	Electronic Benefit Transfer, Evaluation and Development, Food Stamps	(731,000)
20	Work First New Jersey -- Electronic Benefits Transfer -- Design and Development	(463,000)
22	Work First New Jersey Technology Investment -- Food Stamps	(3,166,000)
24	EBT -- Operational Food Stamp Match for CWA's	(1,931,000)
26	Work First New Jersey -- Benefits Transfer Operational	(1,025,000)
28	Work First New Jersey -- Technology Investments	(6,564,000)
30	Non Public Assistance Legal Services, Child Support	(291,000)
32	Work First New Jersey -- Child Care Block Grant	(302,000)
	Public Welfare Administration	(1,674,000)
34	Federal Energy Assistance Program	(536,000)
36	Work First New Jersey -- Technology Investments -- Title XIX	(286,000)
	Hospital Paternity Program	(1,113,000)
38	Work First New Jersey -- Implementation -- Title IV-D	(455,000)
40	Electronic Benefits Transfer -- Title IV-D .	(1,156,000)
42	Work First New Jersey -- Implementation -- Food Stamps	(249,000)
44	Work First New Jersey -- Technology Investment -- Title IV-D	(5,038,000)
46	Work First New Jersey -- Child Support -- Program Legislative Initiatives	(6,602,000)
	State Aid and Grants:	
48	Work First New Jersey -- County Administration	(50,000,000)
50	Work First New Jersey -- Client Benefits	(259,805,000)

2	Work First New Jersey -- Emergency Assistance -- TANF	(15,750,000)	
4	Refugee Resettlement Program	(1,500,000)	
	Federal Energy Assistance Program	(23,130,000)	
6	County Administrative Expenses --		
	Food Stamp Program	(66,000,000)	
8	Title XIX	(48,000,000)	
	Social Services Block Grant	(19,516,000)	
10	Title IV-D	(24,000,000)	
	Low Income Energy Assistance Program ...	(520,000)	
12	Refugee Resettlement/Cuban Haitian Entrant Program	(160,000)	
14	IV-D CSP Payments to CPD and County Sheriff	(2,000,000)	
16	Title XX Urban Empowerment Zone	(10,418,000)	
18	Work First New Jersey -- Training Related Expenses	(6,646,000)	
	Work First New Jersey -- Work Activities	(41,917,000)	
20	Work First New Jersey -- Child Care Block Grant	(64,816,000)	
22	SSBG Child Care	(10,256,000)	
	Supplemental Security Income -- Title XIV...	(150,000)	
24	Work First New Jersey -- Training Related Expenses -- Food Stamps	(1,088,000)	
26	Work First New Jersey -- Work Activities -- Food Stamps	(8,570,000)	
28	AFDC Immunization Demonstration Program	(685,000)	
30	Parents Fair Share -- Title IV-D	(375,000)	
	Additions, Improvements and Equipment	(10,000)	
32			
	55 Social Services Programs		
34	16-7570 Initial Response/Case Management		\$75,198,000
	17-7570 Substitute Care		41,180,000
36	18-7570 General Social Services		30,883,000
	23-7580 Services for the Deaf		50,000
38	99-7570 Management and Administrative Services		14,748,000
			\$162,059,000
40	Total Appropriation, Division of Youth and Family Services		
	Personal Services:		
42	Salaries and Wages	(\$49,201,000)	
	Materials and Supplies	(1,924,000)	
44	Services Other Than Personal	(8,832,000)	
	Maintenance and Fixed Charges	(9,354,000)	
46	State Aid and Grants:		
	Rutgers MSW Program	(900,000)	
48	Respite Care ARC North	(150,000)	
	Transitional Residence	(600,000)	

2	Family Violence Prevention and Services	(1,049,000)
4	National Center for Child Abuse and Neglect	(80,000)
	Substance Abuse Grant	(250,000)
6	Title XIX -- Children in Residential Centers	(220,000)
8	Respite Care ARC South	(150,000)
	Title IV-A (Foster Care)	(5,000,000)
10	Newark New Start	(450,000)
	Expanding Options for Permanency	(100,000)
12	Title XIX (Other Residential)	(486,000)
	Title XIX (Residential/Group Home)	(4,793,000)
14	Title XIX (Special Home Services Providers)	(2,574,000)
16	Title XIX (Subsidized Adoption)	(1,046,000)
	Title XIX (Foster Care)	(2,847,000)
18	Title IV-E (Residential/Group Home)	(5,080,000)
20	Title IV-E (Special Home Services Providers)	(3,973,000)
	Title IV-E (Subsidized Adoption)	(1,421,000)
22	Title IV-E (Foster Care)	(4,483,000)
	Title IV-B (Residential/Group Home)	(128,000)
24	Title IV-B (Special Home Services Providers)	(101,000)
26	Title IV-B (Subsidized Adoption)	(117,000)
	Title IV-B (Foster Care)	(2,669,000)
28	Title XIX -- Children in Residential Centers .	(23,000)
30	Office of Refugee Resettlement -- Social Services	(1,483,000)
	Targeted Assistance Disabilities Grant	(632,000)
32	Refugee Cash Management -- Unaccompanied Minors	(1,462,000)
34	Title XIX (Purchase of Day Care)	(75,000)
	Title IV-E (Purchase of Day Care)	(1,237,000)
36	Title XIX -- Children in Residential Centers	(1,521,000)
38	Family Preservation Services (Title IV-B)	(8,011,000)
	Title XIX (Family Support Services)	(913,000)
40	Title IV-E (Family Support Services)	(3,280,000)
	Title IV-B (Family Support Services)	(1,631,000)
42	Title IV-A Emergency Assistance to Families	(1,840,000)
44	Independent Living (Title IV-E)	(2,298,000)
	Title IV A/E	(3,132,000)
46	Children's Justice Act	(375,000)
	Involving Parents in Service Design	(80,000)
48	National Center for Child Abuse and Neglect	(570,000)

2 Additions, Improvements and Equipment (25,518,000)

4

70 Government Direction, Management and Control

6

76 Management and Administration

7500 Division of Management and Budget

8 87-7500 Research, Policy and Planning \$2,574,000

99-7500 Management and Administrative Services 27,357,000

10 Total Appropriation, Division of Management and Budget \$29,931,000

Personal Services:

12 Salaries and Wages (\$187,000)

Special Purpose:

14 Community Based Residential Program Grant ... (1,000,000)

Office of Prevention (235,000)

16 Head Start State Collaboration Project (145,000)

Title XIX, ICF/MR (1,028,000)

18 DHS Adult Basic Education Program (175,000)

IDEA (State Institutions), Human Services (372,000)

20 Title I -- Part D Neglected and Delinquent (814,000)

Federal Cost Recoveries (14,701,000)

22 Title VI-B, Child Welfare Services (134,000)

Title IV-E, Foster Care (288,000)

24 Low Income Energy Assistance Block Grant (49,000)

Title XIX, ICF/MR (3,627,000)

26 Title XIX, Medical Assistance (2,600,000)

Refugee Resettlement Program (18,000)

28 Social Service Block Grant (2,299,000)

Vocational Rehabilitation Act -- Section 120 (148,000)

30 Food Stamp Program (447,000)

Temporary Assistance to Needy Families

32 Block Grant (604,000)

ACSE Title IV-D Child Support Program (299,000)

34 Other Special Purpose (761,000)

36 Total Appropriation, Department of Human Services \$2,592,634,000

38

62 DEPARTMENT OF LABOR

40

50 Economic Planning, Development and Security

51 Economic Planning and Development

18-4570 Planning and Research \$7,341,000

42 Total Appropriation, Economic Planning and Development \$7,341,000

Personal Services:

44 Salaries and Wages (\$4,601,000)

Employee Benefits (1,215,000)

46 Materials and Supplies (103,000)

Services Other Than Personal (844,000)

48 Maintenance and Fixed Charges (131,000)

Special Purpose:

50 E S 202 Covered Employment and Wages (34,000)

2	Permanent Mass Layoff Plant Closings	(10,000)	
4	Current Employment Statistics Additional to Maintain Current Issue	(8,000)	
6	Redesigned Occupational Safety and Health (ROSH)	(26,000)	
8	Other Special Purpose	(297,000)	
	Additions, Improvements and Equipment	(72,000)	
10			
	52 Economic Regulation		
12	12-4550 Workplace Standards		\$1,560,000
	Total Appropriation, Economic Regulation		<u>\$1,560,000</u>
14	Personal Services:		
	Salaries and Wages	(\$979,000)	
16	Employee Benefits	(262,000)	
	Materials and Supplies	(15,000)	
18	Services Other Than Personal	(77,000)	
	Maintenance and Fixed Charges	(78,000)	
20	Special Purpose:		
	OSHA On-Site Consultation	(110,000)	
22	Other Special Purpose	(19,000)	
	Additions, Improvements and Equipment	(20,000)	
24			
26	53 Economic Assistance and Security		
	01-4510 Unemployment Insurance		\$94,388,000
28	02-4515 Disability Determination		37,814,000
	Total Appropriation, Economic Assistance and Security		<u>\$132,202,000</u>
30	Personal Services:		
	Salaries and Wages	(\$74,971,000)	
32	Employee Benefits	(15,752,000)	
	Materials and Supplies	(1,292,000)	
34	Services Other Than Personal	(11,613,000)	
	Maintenance and Fixed Charges	(9,481,000)	
36	Special Purpose:		
	Old Age and Survivors' Insurance -- Disability Determination	(2,031,000)	
38	Other Special Purpose	(8,219,000)	
40	State Aid and Grants:		
	Old Age and Survivors' Insurance -- Disability Determination	(7,418,000)	
42	Additions, Improvements and Equipment	(1,425,000)	
44			
46	54 Manpower and Employment Services		
	07-4535 Vocational Rehabilitation Services		\$44,053,000
48	09-4545 Employment Services		41,603,000
	10-4545 Employment and Training Services		106,225,000
50	Total Appropriation, Manpower and Employment Services		<u>\$191,881,000</u>

2	Personal Services:	
	Salaries and Wages	(\$38,244,000)
4	Employee Benefits	(10,142,000)
	Materials and Supplies	(655,000)
6	Services Other Than Personal	(6,262,000)
	Maintenance and Fixed Charges	(5,561,000)
8	Special Purpose:	
	Vocational Rehabilitation Act of 1973	(20,000)
10	Job Search Assistance	(1,029,000)
	JTPA Title II 5% Older Individuals	(1,306,000)
12	JTPA Title II 8% Education	(499,000)
	Other Special Purpose	(4,275,000)
14	State Aid and Grants:	
	Vocational Rehabilitation Act of 1973	(17,225,000)
16	Rehabilitation of Supplemental Security Income Beneficiaries	(2,000,000)
18	Comprehensive Services for Independent Living	(600,000)
20	Technology Related Assistance Project	(550,000)
	Supported Employment	(1,000,000)
22	Vocational Rehabilitation -- Basic Support Program	(750,000)
24	Trade Adjustment Assistance Project	(6,882,000)
26	NAFTA Traditional Adjustment Assistance	(1,000,000)
28	Job Training Partnership Act -- Title II-A, Training Services for the Disadvantaged	(21,534,000)
30	Job Training Partnership Act -- Title II-B, Summer Youth Employment and Training Program	(26,202,000)
32	Job Training Partnership Act -- Title III, Dislocated Workers	(35,000,000)
34	Job Training Partnership Act Title II-C -- Youth Training	(3,792,000)
36	Job Training Partnership Act Title II -- 8% Education	(1,996,000)
38	Job Training Partnership Act -- Title III-D, Discretionary Funding	(2,500,000)
40	Additions, Improvements and Equipment	(2,857,000)
42	Total Appropriation, Department of Labor	<u><u>\$332,984,000</u></u>

44

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

46

10 Public Safety and Criminal Justice

12 Law Enforcement

48

06-1200 Patrol Activities and Crime Control \$8,302,000

07-1200 Police Services and Public Order 1,200,000

50

08-1200 Emergency Services 5,772,000

2	09-1020 Criminal Justice	59,655,000
	24-1200 Marine Police Operations	1,520,000
4	Total Appropriation, Law Enforcement	<u>\$76,449,000</u>
	Personal Services:	
6	Salaries and Wages	(\$5,771,000)
	Cash In Lieu of Maintenance	(5,000)
8	Employee Benefits	(1,227,000)
	Materials and Supplies	(195,000)
10	Services Other Than Personal	(829,000)
	Maintenance and Fixed Charges	(93,000)
12	Special Purpose:	
	Occupant Protection Usage	(105,000)
14	D.W.I. Training	(156,000)
	Drunk Driver Fund Program	(224,000)
16	Breathalyzer Training OHTS	(42,000)
	Northern New Jersey Heroin and Money Laundering	(200,000)
18	State Police Narcotics Unit -- Super Grant Funding	(1,400,000)
20	DrugFire Program	(50,000)
22	Forensic DNA Lab	(1,200,000)
	Earthquake Preparedness Grant	(150,000)
24	Hazardous Materials Transportation Uniform Safety Act	(275,000)
26	Incident Command (ISTEA)	(400,000)
	State Identification System	(175,000)
28	Other Special Purpose	(177,000)
	State Aid and Grants:	
30	COPS Universal Hiring Grant	(6,000,000)
	FEMA State Assistance Program	(200,000)
32	Hurricane Preparedness Program	(95,000)
	Violence Against Women Act	(18,000,000)
34	Victim Assistance Grants	(18,000,000)
	High Intensity Drug Trafficking Area (HIDTA)	(300,000)
36	Drug Enforcement Administration and Grants	(15,091,000)
38	Residential Treatment for Substance Abuse	(700,000)
40	Local Law Enforcement Block Grant	(1,200,000)
	Youth Gun Violence Initiative Grant	(250,000)
42	Community Policing Initiative Grant -- Part I ...	(200,000)
	Community Policing Initiative Grant -- Part II ..	(200,000)
44	Nuclear Civil Protection and Planning	(3,400,000)
	Additions, Improvements and Equipment	(139,000)
46		
48		
	13 Special Law Enforcement Activities	
	03-1160 Office of Highway Traffic Safety	\$5,407,000
50	Total Appropriation, Special Law Enforcement Activities	<u>\$5,407,000</u>

2	Personal Services:	
	Salaries and Wages	(\$1,099,000)
4	Employee Benefits	(297,000)
	Materials and Supplies	(97,000)
6	Services Other Than Personal	(752,000)
	Maintenance and Fixed Charges	(133,000)
8	Special Purpose:	
	Other Special Purpose	(89,000)
10	State Aid and Grants:	
	Emergency Services	(460,000)
12	NHTSA 402 -- Youthful Driver	(75,000)
	Traffic Engineering Services Project -- FHWA	
14	Section 402	(250,000)
	Safe Communities Program	(25,000)
16	Speed Program	(200,000)
	Selective Enforcement Management	(501,000)
18	Highway Safety -- Safety Restraints	
	Program Management	(62,000)
20	School Bus Set Aside Program	(20,000)
	Alcohol Education Materials	(396,000)
22	Drunk Driver Prevention	(550,000)
	FHWA Program Management	(141,000)
24	OP Special Traffic Safety Program	(225,000)
	Additions, Improvements and Equipment	(35,000)
26		
	18 Juvenile Services	
28	34-1500 Juvenile Community Programs	\$1,730,000
	38-1505 Education Programs	252,000
30	38-1510 Education Programs	201,000
	99-1500 Management and Administrative Services	4,356,000
32	99-1505 Management and Administrative Services	100,000
	Total Appropriation, Juvenile Services	\$6,639,000
34	Personal Services:	
	Salaries and Wages	(\$906,000)
36	Employee Benefits	(193,000)
	Materials and Supplies	(11,000)
38	Services Other Than Personal	(112,000)
	Maintenance and Fixed Charges	(1,000)
40	Special Purpose:	
	Risk Reduction	(200,000)
42	Americorps	(250,000)
	Private Industry Council -- JTPA Funds (MSW) .	(250,000)
44	Elizabeth and Union Day Programs	(200,000)
	Title I -- Part D, Neglected and Delinquent	(545,000)
46	Challenge Grant	(335,000)
	Title V Funding	(540,000)
48	Juvenile Boot Camp Renovation Grant	(1,000,000)
	Other Special Purpose	(33,000)

2	State Aid and Grants:		
	Juvenile Justice Delinquency Prevention	(2,000,000)	
4	Juvenile Monitoring Programs -- Juvenile		
	Justice Initiative	(60,000)	
6	Additions, Improvements and Equipment	(3,000)	
8			
	19 Central Planning, Direction and Management		
10	99-1000 Management and Administrative Services		\$18,300,000
	Total Appropriation, Central Planning, Direction		
12	and Management		\$18,300,000
	Special Purpose:		
14	National Criminal History Program -- OAG	(\$700,000)	
	Truth In Sentencing Incentive Grant	(17,600,000)	
16			
18			
	80 Special Government Services		
	82 Protection of Citizens' Rights		
20	16-1350 Protection of Civil Rights		\$650,000
	19-1440 Victims of Crime Compensation		1,600,000
22	Total Appropriation, Protection of Citizens' Rights		\$2,250,000
	Personal Services:		
24	Salaries and Wages	(\$588,000)	
	Employee Benefits	(58,000)	
26	Materials and Supplies	(4,000)	
	Special Purpose:		
28	Victim Compensation Award	(1,600,000)	
30	Total Appropriation, Department of Law and Public Safety		<u>\$109,045,000</u>

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

34	10 Public Safety and Criminal Justice		
	14 Military Services		
36	30-3620 Physical Plant and Support Services		\$10,102,000
	40-3620 New Jersey National Guard Support Services		4,108,000
38	Total Appropriation, Military Services		\$14,210,000
	Personal Services:		
40	Salaries and Wages	(\$4,925,000)	
	Student Aides	(360,000)	
42	Employee Benefits	(959,000)	
	Materials and Supplies	(2,736,000)	
44	Services Other Than Personal	(1,344,000)	
	Maintenance and Fixed Charges	(480,000)	
46	Special Purpose:		
	Army Training and Technology Lab	(290,000)	
48	Additions, Improvements and Equipment	(3,116,000)	

2			
		80 Special Government Services	
		83 Services to Veterans	
4	50-3610	Veterans' Outreach and Assistance	\$847,000
		Total Appropriation, Services to Veterans	<u>\$847,000</u>
6		Personal Services:	
		Salaries and Wages	(\$305,000)
8		Employee Benefits	(102,000)
		Materials and Supplies	(5,000)
10		Services Other Than Personal	(39,000)
		Special Purpose:	
12		Transitional Housing	(350,000)
		Other Special Purpose	(26,000)
14		Additions, Improvements and Equipment	(20,000)
16			
		Total Appropriation, Department of Military and Veterans' Affairs	<u>\$15,057,000</u>
18			

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		74 DEPARTMENT OF STATE	
		30 Educational, Cultural and Intellectual Development	
		37 Cultural and Intellectual Development Services	
24	05-2530	Support of the Arts	\$564,000
	06-2535	Museum Services	233,000
		Total Appropriation, Cultural and Intellectual Development Services	<u>\$797,000</u>
26			
28		Personal Services:	
		Salaries and Wages	(\$407,000)
30		Special Purpose:	
		National Endowment for the Arts Partnership	(157,000)
32		Delaware Water Gap National Recreational Area	(70,000)
34		Institute of Museum Services -- General Support Grant	(113,000)
36		National Endowment for the Arts -- Museum Exhibition	(50,000)
38			
40			
		80 Special Government Services	
		82 Protection of Citizens' Rights	
42	17-2581	Mental Health Screening Services	\$200,000
		Total Appropriation, Protection of Citizens' Rights	<u>\$200,000</u>
44		Personal Services:	
		Salaries and Wages	(\$200,000)
46			
48			
		Total Appropriation, Department of State	<u>\$997,000</u>
50			

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78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

01-6400 Motor Vehicle Services	\$4,000,000
Total Appropriation, Vehicular Safety	\$4,000,000
Special Purpose:	
Motor Carrier Safety Assistance Program	(\$4,000,000)

60 Transportation Programs

61 State Highway Facilities

02-6200 Transportation Systems Improvements -- Planning	\$18,500,000
10-6300 Interstate Program	52,511,000
28-6300 Demonstration Program	57,275,000
29-6300 Congestion Mitigation and Air Quality Program	58,050,000
36-6300 National Highway System	86,450,000
37-6300 Surface Transportation Program	204,600,000
40-6300 Bridge Program	140,352,000
65-6200 Rail Freight Lines.....	1,000,000
71-6200 Supportive Services Program.....	500,000
Total Appropriation, State Highway Facilities	\$619,238,000
Special Purpose:	
Highway Planning and Research	(\$8,500,000)
Metropolitan Planning Funds	(7,000,000)
New Jersey Statewide Public Transportation Grant	(3,000,000)
Rail Freight Lines Hazardous Materials	(1,000,000)
Support Services - Disadvantaged Business Enterprises	(500,000)

<u>Route</u>	<u>Section</u>	<u>Description</u>	<u>County</u>	<u>Amount</u>
Special Purpose:				
INTERSTATE PROGRAM				
1. CONSTRUCTION				
		Preventive maintenance	Various	(\$500,000)
80	5AW 10L	Saddle River Road to South Summit Avenue, eastbound local lanes, rehabilitation and operational improvements	Bergen	(10,150,000)
80	G	Garden State Parkway to Route 17, rehabilitation and operational improvements	Bergen	(15,000,000)

2	80	(17)	Interchange ramps at Madison Avenue	Passaic	(2,500,000)
	287	6M	Ramp relocation at Routes 202 and 206	Somerset	(2,396,000)
4	287		Montville to New York State line, noisewall construction	Morris Bergen	(2,965,000)
	295	1BB	Exit 18: north of Clonmell Creek to south of Mantua Creek, operational improvements	Gloucester	(19,000,000)
6	Special Purpose				
	DEMONSTRATION PROGRAM				
8	1. CONSTRUCTION				
			Paulsboro Bridge: Billingsboro Road (CR 653) over Conrail, grade separation	Gloucester	(1,500,000)
10			Marlton Circle to Cherry Hill Headquarters, Traffic Operations Center, south interconnection	Camden	(3,000,000)
			Various transportation grants	Various	(1,000,000)
12	21	4M 6J	Hope Avenue to Dayton Avenue, highway on new alignment	Passaic	(15,500,000)
	21	6L	Dayton Avenue to north of Ackerman Avenue, highway on new alignment	Passaic	(5,500,000)
14	2. DESIGN				
			Ocean City - Longport Bridge, replacement	Atlantic Cape May	(1,700,000)
16	4 208	1L 2W 3T	Virginia Drive to Garden State Parkway, rehabilitation and operational improvements	Bergen	(4,000,000)
18	21	2M	Green Street to Orange Street, widening	Essex	(3,175,000)
	21	TSM 4	Clay Street to Passaic Street, widening	Essex	(1,800,000)
20	70	(4)	Bridge over Manasquan River, replacement	Monmouth Ocean	(12,700,000)
	3. RIGHT-OF-WAY				
22	21	2M	Green Street to Orange Street, widening	Essex	(1,900,000)
	78	5CD	West Peddie Street ramps	Essex	(5,500,000)

2 Special Purpose:

CONGESTION MITIGATION AND AIR QUALITY PROGRAM

4 1. CONSTRUCTION

		Diesel truck catalytic converters	Various	(9,000,000)
6		Enhanced vehicle inspection and maintenance program	Various	(45,000,000)
		Port Jersey Railroad; vicinity of Greenville Yard, intermodal freight facility	Hudson	(750,000)
8		Transportation Management Associations	Various	(3,200,000)

2. PLANNING

10		Transportation Management Association support	Various	(100,000)
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Special Purpose:

12 NATIONAL HIGHWAY SYSTEM

1. CONSTRUCTION

14		Preventive maintenance	Various	(5,000,000)
	1 (28)	Signalized entrance to Grand City Container to north of Rott Avenue, rehabilitation	Hudson Bergen	(3,500,000)
16	9			
	23	Flyovers at Route I-80 west to Route 23 north	Passaic	(1,900,000)
18	80			
	29	Ferry Street to Lambertson Road, system connectivity	Mercer	(8,000,000)
20	46	12H Interchange improvements at Riverview Drive	Passaic	(5,750,000)
	80	G Garden State Parkway to Route 17, rehabilitation and operational improvements	Bergen	(5,000,000)
22	95	Interchange improvements at Scotch Road	Mercer	(5,000,000)
	124	(1) East of South Street to west of Passaic River, rehabilitation	Morris	(4,600,000)

24 2. DESIGN

	1	6T 16E Interchange improvements at Route 1/ 130 interchange	Middlesex	(2,000,000)
26	130	1B		
	171			

2	4	2AC	Fairview Avenue to Johnson Avenue, rehabilitation and operational improvements	Bergen	(600,000)
4	9 35	25C 25L	Grade separated interchange at Routes 9 and 35; Victory Circle elimination	Middlesex	(1,400,000)
	17		Vicinity of Essex Street (northbound only), drainage improvement	Bergen	(100,000)
6	18 Ext	2A	River Road to Hoes Lane Extension along Metlars Lane, highway on new alignment	Middlesex	(1,000,000)
8	29		South of Lalor Street to vicinity of Cass Street, landscape improvements	Mercer	(250,000)
	29		Intersection improvements at Parkside Avenue	Mercer	(200,000)
10	30	(17)	West of Oak Avenue to east of Jefferson Avenue, rehabilitation	Camden	(131,000)
12	40 322	2F	Cardiff Circle elimination	Atlantic	(400,000)
	46	(52)	Intersection improvements at Plymouth and Clinton Roads	Essex Morris	(1,800,000)
14	47		Intersection improvements at Cattell Road	Gloucester	(100,000)
16	47 55F		Interchange at Route 47 and Route 55, operational and safety improvements	Cumberland	(400,000)
18	73 130		Taunton Avenue and Chestnut Avenue; Route 130: Baldwin Run; Westfield Avenue, drainage improvements	Camden	(380,000)
20	95 31		Interchange at Route 31, improvement	Mercer	(1,400,000)
	206	(39)	Old York Road and Rising Sun Road, Route I-295 to Route 68, operational improvements	Burlington	(700,000)
22	287 80		Route I-287 and Route I-80 flyovers	Morris	(3,000,000)
24	287 10		Interchange modification at Route 10	Morris	(1,600,000)

2	3.	RIGHT-OF-WAY			
	1	2S 3J	Washington Road to Harrison Street (Millstone Bypass), grade separated interchange	Mercer	(2,000,000)
4	4 17	2AE 2P 3G	Garden State Parkway to Farview Avenue, Route 4 and Route 17 interchange replacement	Bergen	(14,509,000)
6	10	4L	Intersection improvement at Ridgedale Avenue, operational improvements	Morris	(3,000,000)
	18	4E 6E	North of Hillsdale Avenue to south of County Road 516, roadway improvements	Middlesex	(4,000,000)
8	30 130	1J 13D	Collingswood Circle elimination	Camden	(500,000)
10	40 322	2F	Cardiff Circle elimination	Atlantic	(900,000)
12	47	16C	Intersection improvements at Deptford Avenue/Turkey Hill Road	Gloucester	(830,000)
	202		Route 31 to Wertsville Road, operational Improvements	Hunterdon	(1,500,000)
14	31				
	4.	PROJECT DEVELOPMENT			
16	1	2S 3J	Washington Road to Harrison Street (Millstone Bypass), grade separated interchange, relocated CR 571	Mercer	(1,000,000)
18	18 Ext	2A	River Road to Hoes Lane Extension along Metlars Lane, highway on new alignment	Middlesex	(4,000,000)
		Special Purpose:			
20		SURFACE TRANSPORTATION PROGRAM			
22	1.	CONSTRUCTION			
			Bridge deck patching	Various	(5,500,000)
24			Bridge painting	Various	(6,000,000)
			Cedarbrook Road, Route 73 to County Line, resurfacing	Camden	(1,030,000)
26			Disadvantaged Business Enterprises	Various	(200,000)

2		Drainage rehabilitation, and maintenance	Various	(2,050,000)
		Emergency Service Patrol	Various	(3,750,000)
4		Gloucester County resurfacing	Gloucester	(1,500,000)
		Greentree Road, County Route 639 to County Route 630, reconstruction	Gloucester	(3,750,000)
6		Incident and congestion mitigation management, operational support	Various	(200,000)
		MAGIC, Phase 1 (Routes 80, 46, 4,3, and 280), operational support	Various	(3,000,000)
8		Maintenance, preventive	Various	(5,000,000)
		Motor vehicle accident record processing	Various	(1,300,000)
10		Paulsboro Bridge, Billingsport Road over Conrail, grade separation	Gloucester	(5,750,000)
		Pre-apprenticeship training for minorities and females	Various	(1,000,000)
12		Resurfacing program	Various	(4,920,000)
		Signs program	Various	(3,010,000)
14		State infrastructure bank	Various	(1,000,000)
		State Police enforcement and safety services	Various	(4,500,000)
16		Sussex Turnpike, Route 10 to east of West Hanover Avenue, reconstruction	Morris	(5,000,000)
		Traffic monitoring systems	Various	(2,000,000)
18		Traffic Operations Centers	Various	(4,670,000)
		Traffic signal replacement	Various	(3,400,000)
20		Transportation Demand Management Program	Various	(3,000,000)
		Value engineering	Various	(100,000)
22		Youth employment and TRAC programs	Various	(250,000)
24	1 9	Green Street to Route 35, widening and bridge replacement	Middlesex	(7,500,000)

2	322 50		Interchange improvements at interchange of Route 322 and Route 50	Atlantic	(8,575,000)
4			Future projects to be selected, North Jersey Transportation Planning Authority	Various	(12,500,000)
			Newark-Jersey City Turnpike between Schuyler Avenue and Route I-280 interchange, and Route I-280 interchange and Route 7, widening	Hudson	(5,400,000)
6	4 17	2AE 2P 3G	Garden State Parkway to Farview Avenue, Route 4 and Route 17, interchange replacement	Bergen	(4,000,000)
8	15	4C	Houses Corner Road, realignment of intersection with Route 15 and railroad grade separation	Sussex	(10,000,000)
	202	10D	Vicinity of Church Street to north of Finley Avenue and Childs Road, rehabilitation	Somerset	(1,000,000)
10			Future projects to be selected, South Jersey Transportation Planning Organization	Various	(3,500,000)
			Future projects to be selected, Delaware Valley Regional Planning Commission	Various	(650,000)
12			Burlington handicap ramps, Phase III	Burlington	(400,000)
			Camden City sign management program	Camden	(215,000)
14			Camden County sign management program	Camden	(1,250,000)
			Gloucester County bus purchase	Gloucester	(60,000)
16			Maple Avenue, Morris Street to County Line, resurfacing	Camden	(1,025,000)
			Whitehead Road over Amtrak, replacement	Mercer	(6,000,000)
18			Accident reduction program	Various	(1,800,000)
			Rail-highway grade crossing program	Various	(3,700,000)
20			Restriping program	Various	(3,110,000)
			Rumble strips	Various	(1,500,000)

2			Safety management system	Various	(3,500,000)
			Bicycle route, Stirling to Millington	Morris	(100,000)
4			Clinton and High Bridge Trails	Hunterdon	(500,000)
			Millville-High Street restoration, Phase V	Cumberland	(250,000)
6			Somerset County access improvements to transit stations	Somerset	(500,000)
			Sussex Branch Trail	Sussex	(1,100,000)
8			Transportation enhancements	Various	(8,715,000)
			USS New Jersey, port facility	Hudson	(500,000)
10	9		Route 109 to Delaware Bay, bicycle improvements	Cape May	(265,000)
	33		Roadside rehabilitation program	Mercer	(1,000,000)
12	33Fw			Middlesex	
	y.			Monmouth	
14	2.	DESIGN			
	9	4M 6C	South of Perrine Road to Poor Farm Road, operational improvements	Middlesex	(300,000)
16	34				
	168	(1)	Route I-295 to Haddon Avenue/Sixth Avenue, rehabilitation	Camden	(300,000)
18	1	(27)	Ridgefield Circle elimination	Bergen	(150,000)
	9				
20	17	3H 5AE	East Ridgewood Avenue over Route 17, rehabilitation	Bergen	(550,000)
	21	2N	Bridge over Route I-78 and Amtrak, replacement	Essex	(4,000,000)
22	22	15K			
	1&9	2AN			
24	23		South of Lower Unionville Road to south of Spring Street, operational improvements	Sussex	(500,000)
	46	(34)	Interchange improvements at Passaic Avenue and Two Bridges Road	Essex	(600,000)
26			Creek Road from Moorestown-Bridgeboro Road to Centerton Road, rehabilitation	Burlington	(1,500,000)

2			Tuckahoe Road, 500 feet north of Marsh Lake Branch to Route 40, reconstruction	Gloucester Atlantic	(340,000)
4	73 70	(5)	Marlton Circle, elimination	Burlington	(500,000)
	130	(16)	Intersection improvements, Renaissance Boulevard to Adams Lane	Middlesex	(1,000,000)
6	440		Roadside rehabilitation program	Middlesex	(100,000)
	3. RIGHT-OF-WAY				
8	21, 22 1&9	2N 15K 2AN	Bridge over Route I-78 and Amtrak, replacement	Essex	(4,000,000)
10	23 94	7D 8C	Intersection improvements at Route 23 and Route 94	Sussex	(600,000)
12	31	8P	Bridge over Raritan Valley Line Railroad, replacement	Hunterdon	(2,000,000)
14	40 50		Intersection improvements at Routes 40/50 and Mill Street	Atlantic	(110,000)
			Arnot Street Bridge over the Saddle River, replacement	Bergen	(425,000)
16			Vernon-Glenwood Road from Carol Drive to Ann Place, realignment; Glenwood-Martin Station Road intersection with CR 667 & CR 565, intersection improvements	Sussex	(200,000)
18	1 9	(6)	Magnolia Avenue Bridge over Route 1&9, elimination	Union	(200,000)
20	22 519		Intersection improvements at Belvidere Road, County Route 519	Warren	(1,800,000)
22	31 202		Flemington Bypass, Route 202 to Route 31, highway on new alignment	Hunterdon	(2,000,000)
	206	14A 15A	206 Bypass, Belle Mead-Griggstown Road to Old Somerville Road, highway on new alignment	Somerset	(12,000,000)
24			Hartford Road, Route 38 to NJIT entrance, rehabilitation	Burlington	(50,000)
	4. PLANNING				
26			Historic corridor studies	Various	(250,000)

2			Planning and research	Various	(2,000,000)
	5.		PROJECT DEVELOPMENT		
4			Maintenance management system	Various	(400,000)
			Pavement management system	Various	(3,450,000)
6			Project development, preliminary engineering	Various	(1,200,000)
			North Jersey Transportation Planning Authority	Various	(2,000,000)
8			Delaware Valley Regional Planning Commission	Various	(1,000,000)
			Bicycle and pedestrian facilities/accommodations	Various	(500,000)
10			Sidewalk installation at Market Street, Route 129, Barlow Street intersection	Mercer	(30,000)
			West Jersey Seashore Rail-Trail facility	Atlantic	(50,000)
12			Special Purpose:		
			BRIDGE PROGRAM		
14			1. CONSTRUCTION		
			Beaver Dam bridge over Beaver Dam Creek (South Branch), replacement	Ocean	(14,258,000)
16			Bridge inspections, local bridges	Various	(4,200,000)
			Bridge inspections, State bridges	Various	(9,250,000)
18			Bridge painting	Various	(1,000,000)
			Madison Avenue bridge over Hackensack River, replacement	Bergen	(2,400,000)
20			Whitehead Road bridge over Amtrak, replacement	Mercer	(6,000,000)
	21, 22	2N	Bridge over Route I-78 and Amtrak, replacement	Essex	(28,000,000)
22	1&9	15K 2AN			
	21	2N	Relocate NJDOT maintenance facility property needed for viaduct project	Essex	(10,000,000)
24	35	8M	Bridge over Navesink River, replacement	Monmouth	(23,450,000)

2	35	12P	Victory Bridge over Raritan River, replacement	Middlesex	(1,000,000)
			Black River Road bridge over Herzog Brook, replacement	Somerset	(1,500,000)
4			Burnt Hill Road bridge, replacement	Somerset	(1,300,000)
			Cranbury Neck Road bridge over Millstone River, replacement	Mercer Middlesex	(5,120,000)
6			High Street bridge over Tenakill Broad, replacement	Bergen	(1,670,000)
			Ramp construction from Jackson Street to Raymond Boulevard	Essex	(1,250,000)
8			Jacksonville-Hedding Road bridge over Assiscunk Creek, replacement	Burlington	(2,985,000)
			Kinnaman Avenue bridge over Pohatcong Creek, replacement	Warren	(1,600,000)
10			Love Road bridge over Chambers Brook, replacement	Somerset	(1,400,000)
	2.	DESIGN			
12			Doremus Avenue bridge over Oak Island Yards, replacement	Essex	(4,000,000)
			Tomlin Station Road bridges over Nehonsey Brook and White Sluice Race, replacement	Gloucester	(250,000)
14	1&9 46	1K	Eastbound bridge over Route 4, replacement	Bergen	(1,250,000)
16	1&9T	(25)	Bridge over St. Paul's Avenue and Conrail, replacement	Hudson	(3,000,000)
	9	1M	Rehabilitate existing Route 9 Edison Bridge	Middlesex	(300,000)
18	9	3Q	Bridge over North Branch of Forked River, replacement	Ocean	(400,000)
	9	17B	Bridge over Bass River, replacement	Burlington	(650,000)
20	9	23 E	Bridge over County Route 522 and Conrail, replacement	Monmouth	(300,000)
	21	(6)	NJ Transit bridge over Route 21, replacement	Essex	(1,900,000)

2	40	12 E	Bridge over Babcock Creek, replacement	Atlantic	(500,000)
	46	7L 8K	Two bridges over Rockaway River, Route 15, NJ Transit Boonton Line, and M&E Line, replacement	Morris	(1,500,000)
4	47	4E 5D	Bridge over Dennis Creek, replacement	Cape May	(350,000)
	49	2A	Bridge over Salem Creek, replacement	Salem	(700,000)
6	206	10C	Bridge over Little Shabakunk Creek, replacement	Mercer	(300,000)
			Groveville-Allentown Road bridge over Doctors Creek, replacement	Mercer	(400,000)
8			Kennedy Avenue bridge over Wallkill River, replacement	Sussex	(220,000)
			3. RIGHT-OF-WAY		
10	35 71	5J 3H	Bridge over Shark River and North Channel, replacement	Monmouth	(2,400,000)
12	50	2E 3B	Bridge over Tuckahoe River, replacement	Atlantic	(150,000)
			Colonial Road bridge over tributary to Pond Brook, replacement	Bergen	(350,000)
14			Daniel Road bridge over Manalapan Brook, replacement	Middlesex	(54,000)
			Iron Bridge Road bridge over Crosswicks Creek, replacement	Mercer Burlington	(200,000)
16			Lamington Road bridge, replacement	Somerset	(200,000)
			Lumberton-Vincentown Road bridge over south branch of Rancocas Creek, replacement	Burlington	(100,000)
18			Maple Grange Road bridge over Pochuck Creek, replacement	Sussex	(75,000)
			Marlton Pike bridge over southwest branch of Rancocas Creek, replacement	Burlington	(50,000)
20			Mount Pleasant Place bridge over west branch of Rahway River, replacement	Essex	(150,000)

2			Vincentown-Retreat Road bridge over south branch of Rancocas Creek, replacement	Burlington	(150,000)
4	CR 542		Wading River bridge over Wading River, replacement of pilings and bulkhead	Burlington	(100,000)
			Washington Avenue bridge over Furnace Brook, replacement	Warren	(20,000)
6	4.	PLANNING			
			Historic bridge preservation plan	Various	(300,000)
8	5.	PROJECT DEVELOPMENT			
			Bridge management system	Various	(400,000)
10	1&9	4T	Bridge over Elizabeth River , replacement	Union	(750,000)
	7	(2)	Bridge over Hackensack River, Wittpen Bridge, replacement	Hudson	(750,000)
12	36	3K	Bridge over Shrewsbury River, replacement	Monmouth	(1,000,000)
	52	(1)	Bridges over Beach Thorofare, Rainbow Channel, Elbow Thorofare, and Ship Channel, replacement	Cape May	(750,000)

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16 In order to provide the department with the flexibility to administer appropriations of federal funds,
18 the commissioner may use moneys from the federal programs identified hereinabove as
20 Interstate Program, Demonstration Program, Congestion Mitigation and Air Quality Program,
22 National Highway System, Surface Transportation Program, and Bridge Program to finance the
24 cost of the construction, design, right-of-way, planning, and project development phases of work
26 of any project listed under any federal program pursuant to the following transfer provisions.
28 The Commissioner of Transportation may transfer federal funds among projects having the
30 same phase of work, subject to the approval of the Director of the Division of Budget and
Accounting. The commissioner shall apply to the Director of the Division of Budget and
Accounting for permission to transfer federal funds among projects having different phases of
work. If the Director of the Division of Budget and Accounting shall consent thereto, the
request to transfer federal funds among projects having different phases of work shall be
transmitted to the Legislative Budget and Finance Officer for approval or disapproval and
returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight
Committee or its successor shall be empowered to review all transfers submitted to the
Legislative Budget and Finance Officer and may direct the Legislative Budget and Finance
Officer to approve or disapprove any transfer.

32 The unexpended balances of federal appropriations as of June 30, 1997 in this department are
34 appropriated for expenditure on previously and currently authorized projects.

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62 Public Transportation

96-6310 Federal Transit Administration	<u>\$268,750,000</u>
Total Appropriation, Public Transportation.....	<u>\$268,750,000</u>

Special Purpose:

FEDERAL TRANSIT ADMINISTRATION:

Comet II overhaul	Various	(\$22,500,000)
Montclair Connection	Morris	
	Essex	(19,340,000)
	Passaic	
Rail support facilities and equipment	Various	(1,200,000)
Signals and communications	Various	(12,930,000)
Track program	Various	(4,000,000)
Tunnel and bridge rehabilitation	Various	(4,400,000)
Vehicle overhaul - rail	Various	(6,900,000)
Amtrak - Northeast Corridor Joint Benefit Agreement	Various	(25,000,000)
Accessibility for people with disabilities, platform and stations	Various	(4,300,000)
Automatic passenger transportation systems	Various	(1,060,000)
Building capital leases	Various	(8,330,000)
Bus support facilities and equipment	Various	(1,000,000)
Clean Air programs	Various	(1,120,000)
Emission control/rebuilt engines	Various	(1,000,000)
Environmental compliance	Various	(1,000,000)
Hamilton Transit Complex	Mercer	(5,600,000)
Hoboken Terminal/yard rehabilitation	Hudson	(5,000,000)
Information services	Various	(3,000,000)
Light rail transit base maintenance facility	Essex	(15,900,000)
Market Street bus maintenance facility	Passaic	(3,000,000)
Newark Penn Station	Essex	(1,960,000)

2	Penn Station New York improvements		(3,300,000)
	Rail support facilities and equipment	Various	(3,500,000)
4	Study and development	Various	(220,000)
	Vehicle overhaul - bus	Various	(8,940,000)
6	Vehicle overhaul - rail	Various	(5,190,000)
	Hudson-Bergen Light Rail Transit System	Hudson Bergen	(64,000,000)
8	Secaucus Transfer	Bergen Hudson Passaic	(26,260,000)
	Operating assistance	Various	(8,800,000)

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64 Regulation and General Management

05-6070	Access and Use Management		<u>\$8,000,000</u>
14	Total Appropriation, Regulation and General Management		<u>\$8,000,000</u>

Special Purpose:

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Airport Fund	(\$8,000,000)
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Total Appropriation, Department of Transportation	<u><u>\$899,988,000</u></u>
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82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural and Intellectual Development

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36 Higher Educational Services

46-2150	Student Assistance Programs		<u>\$14,502,000</u>
26	Total Appropriation, Higher Educational Services		<u>\$14,502,000</u>

Personal Services:

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Salaries and Wages	(\$7,039,000)
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Employee Benefits	(1,850,000)
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Materials and Supplies	(417,000)
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Services Other Than Personal	(2,079,000)
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Maintenance and Fixed Charges	(874,000)
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Special Purpose:

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Other Special Purpose	(385,000)
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State Aid and Grants:

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State Student Incentive Grant Program	(1,310,000)
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National Health Service Corps -- Student Loan Repayment Program	(182,000)
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Additions, Improvements and Equipment	(366,000)
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50 Economic Planning, Development and Security
52 Economic Regulation

54-2007 Utility Regulation		\$600,000
56-2014 Energy Resource Management		<u>1,725,000</u>
Total Appropriation, Economic Regulation		<u>\$2,325,000</u>
Personal Services:		
Salaries and Wages	(\$1,043,000)	
Employee Benefits	(256,000)	
Materials and Supplies	(1,000)	
Services Other Than Personal	(230,000)	
Special Purpose:		
Division of Gas Expansion	(600,000)	
Institutional Conservation Program -- Schools and Hospitals	(105,000)	
Other Special Purpose	(90,000)	
Total Appropriation, Department of the Treasury		<u><u>\$16,827,000</u></u>

98 THE JUDICIARY

10 Public Safety and Criminal Justice
15 Judicial Services

04-9725 Criminal Courts		\$325,000
05-9730 Family Courts		2,000,000
05-9813 Family Courts		691,000
05-9823 Family Courts		830,000
05-9833 Family Courts		363,000
05-9843 Family Courts		406,000
05-9853 Family Courts		769,000
05-9863 Family Courts		574,000
05-9873 Family Courts		570,000
05-9883 Family Courts		684,000
05-9893 Family Courts		177,000
05-9903 Family Courts		257,000
05-9913 Family Courts		435,000
05-9923 Family Courts		810,000
05-9933 Family Courts		396,000
05-9943 Family Courts		401,000
05-9953 Family Courts		849,000
07-9740 Probation Services		8,402,000
07-9814 Probation Services		1,688,000
07-9824 Probation Services		1,973,000
07-9834 Probation Services		1,481,000
07-9844 Probation Services		3,189,000
07-9854 Probation Services		4,672,000
07-9864 Probation Services		2,609,000

2	07-9874 Probation Services	1,720,000
	07-9884 Probation Services	1,588,000
4	07-9894 Probation Services	1,582,000
	07-9904 Probation Services	1,085,000
6	07-9914 Probation Services	2,156,000
	07-9924 Probation Services	2,003,000
8	07-9934 Probation Services	1,510,000
	07-9944 Probation Services	1,204,000
10	07-9954 Probation Services	<u>2,299,000</u>
	Total Appropriation, Judicial Services	<u>\$49,698,000</u>
12	Personal Services:	
	Salaries and Wages	(\$30,254,000)
14	Employee Benefits	(8,156,000)
	Materials and Supplies	(486,000)
16	Services Other Than Personal	(2,446,000)
	Maintenance and Other Fixed Charges	(362,000)
18	State Aid and Grants:	
	Child Support and Paternity Program Title IV-D (Family Court)	(2,000,000)
20	Child Support and Paternity Program Title IV-D Title IV-D (Probation)	(5,500,000)
22	Additions, Improvements and Equipment	(494,000)
24		
26	Total Appropriation, Judiciary	<u>\$49,698,000</u>
28	Total Appropriation, Federal Funds	<u>\$6,041,554,000</u>

30 Notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds
except as appropriated by the Legislature or otherwise provided in this act.

32 In addition to the federal funds appropriated in this act, there are appropriated the following federal
34 funds, subject to allotment by the Director of the Division of Budget and Accounting: emergency
36 disaster aid funds; pass-through grants to political subdivisions of the State over which the State
38 is not permitted to exercise discretion in the use or distribution of the funds and for which no
State matching funds are required; the first 25 percent of unanticipated grant awards, and up to
40 25 percent of increases in previously anticipated grant awards for which no State matching funds
42 are required except, for the purpose of this section, federal funds received by one executive
44 agency that are ultimately expended by another executive agency shall not be considered
pass-through grants; federal financial aid funds for students attending post-secondary
educational institutions in excess of the amount specifically appropriated; provided however,
that the Director of the Division of Budget and Accounting shall notify the Legislative Budget
and Finance Officer of such grants; and all other grants of \$500,000 or less which have been
awarded competitively.

46 For the purposes of federal funds appropriations, "political subdivisions of the State" means
48 counties, municipalities, school districts, or agencies thereof, regional, county or municipal
authorities, or districts other than interstate authorities or districts; "discretion" refers to any
50 action in which an agency may determine either the amount of funds to be allocated or the
recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are
received pursuant to submission of a grant application in competition with other grant
applications.

52 The unexpended balances of federal funds as of June 30, 1997 are continued for the same purposes.

2 The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 1997 of any unexpended balances which are continued.

4 The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, 6 by March 1, 1998, reports on proposed expenditures during fiscal year 1998 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block 8 grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive 10 health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local 12 funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed 14 list of contracts awarded to provide service under the block grants.

16 Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department 18 head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the director deems improper.

20 The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and 22 interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

24 To the extent that federal funds are received in fiscal year 1998 pursuant to the full funding grant agreement for the Hudson-Bergen Light Rail Transit System subsequent to the payment by the New Jersey Transportation Trust Fund Authority of its obligations under a Standby Deficiency 26 Agreement, such federal funds are hereby appropriated to the New Jersey Transportation Trust Fund Authority to be allotted to projects as shall be determined by the Commissioner of 28 Transportation.

30 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, and within 32 the federal matching funding, in the Division of Medical Assistance and Health Services in the Department of Human Services, and within the Medical Services for the Aged program 34 classification, and within the federal matching funding, in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the 36 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.

38

40 Grand Total Appropriation, All Funds \$22,831,706,000

42 2. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available 44 in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefor, attested by the signature of the Director 46 of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including 48 disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, 50 upon the effective date of the ruling.

52 3. There are appropriated, subject to allotment by the Director of the Division of Budget and

2 Accounting and with the approval of the Legislative Budget and Finance Officer, private
3 contributions, revolving funds and dedicated funds received, receivable or estimated to be received
4 for the use of the State or its agencies in excess of those anticipated, unless otherwise provided
5 herein, and the unexpended balances as of June 30, 1997 of such funds, subject to the approval of
6 the Director of the Division of Budget and Accounting.

8 4. There are appropriated, subject to allotment by the Director of the Division of Budget and
9 Accounting, the following: sums required to refund amounts credited to the State Treasury which
10 do not represent State revenue; sums received representing insurance to cover losses by fire and
11 other casualties and the unexpended balance as of June 30, 1997 of such sums; sums received by
12 any State department or agency from the sale of equipment, when such sums are received in lieu
13 of trade-in value in the replacement of such equipment; and sums received in the State Treasury
14 representing refunds of payments made from appropriations provided in this act.

16 5. There are appropriated, subject to allotment by the Director of the Division of Budget and
17 Accounting, sums required to satisfy receivables previously established from which
18 non-reimbursable costs and ineligible expenditures have been incurred.

20 6. There are appropriated, subject to allotment by the Director of the Division of Budget and
21 Accounting, from federal or other non-State sources amounts not to exceed the cost of services
22 necessary to document and support retroactive claims.

24 7. There are appropriated such sums as may be required to pay interest liabilities to the federal
25 government as required by the Treasury/State agreement pursuant to the provisions of the Cash
26 Management Improvement Act of 1990, subject to the approval of the Director of the Division of
27 Budget and Accounting.

28 8. No funds shall be expended by any State Department in the Executive Branch in connection
29 with a contract for the production of films, videotapes, video conferences, video-assisted training
30 or multi-media projects that include video images unless the New Jersey Public Broadcasting
31 Authority is invited to submit a bid or price quote as part of any formal or informal contract award
32 process.

34 9. The unexpended balances as of June 30, 1997 in the accounts of the several departments and
35 agencies heretofore appropriated or established in the category of Additions, Improvements and
36 Equipment are appropriated, subject to the approval of the Director of the Division of Budget and
37 Accounting.

40 10. Unless otherwise provided, balances remaining as of June 30, 1997 in accounts of
41 appropriations enacted subsequent to April 1, 1997 are appropriated.

42 11. a. To permit flexibility in the handling of appropriations, any department or agency that
43 receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise
44 provided in this act, apply to the Director of the Division of Budget and Accounting for permission
45 to transfer funds from one item of appropriation to a different item of appropriation. For the
46 purposes of this section, "item of appropriation" means the spending authority identified by an
47 organization code, appropriation source, and program code, unique to the item. If the director
48 consents to the transfer, the amount transferred shall be credited by the director to the designated
49 item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance
50 Officer on the effective date of the approved transfer. However, the director, after consenting
51 thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer
52

2 for legislative approval or disapproval unless otherwise provided in this act:

4 (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;

6 (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

8 (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

10 (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

12 (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

14 (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

16 b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

18 c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

20 d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

22 e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the director on the effective date thereof.

24 f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

2 12. When the duties or responsibilities of any department or branch, except for the Legislature
and any of its agencies, are transferred to any other department or branch, it shall be the duty of the
4 Director of the Division of Budget and Accounting and the director is hereby empowered to transfer
funds appropriated for the maintenance and operation of any such department or branch to such
6 department or branch as shall be charged with the responsibility of administering the functions so
transferred. The Director of the Division of Budget and Accounting shall have the authority to
8 create such new accounts as may be necessary to carry out the intent of the transfer. Information
copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon
10 the effective date thereof. If such transfers may be required among appropriations made to the
Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval
12 of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and
it shall be that officer's duty to effect such transactions hereinabove described and to notify the
14 Director of the Division of Budget and Accounting upon the effective date thereof.

16 13. The Director of the Division of Budget and Accounting is empowered and it shall be the
director's duty in the disbursement of funds for payment of expenses classified as employee
18 benefits, debt service, rent, telephone, motor pool, insurance, postage, lease payments on equipment
purchases and compensation awards to credit or transfer to the Department of the Treasury, to an
20 Inter-Departmental account, or to the General Fund, as applicable, from any other department,
branch or non-State fund source out of funds appropriated thereto, such sums as may be required
22 to cover the costs of such payment attributable to such other department, branch or non-State fund
source as the director shall determine. Receipts in any non-State funds are appropriated for the
24 purpose of such transfer.

26 14. The Director of the Division of Budget and Accounting is empowered to establish revolving
and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to
28 the Legislative Budget and Finance Officer, upon the effective date thereof.

30 15. The Governor is empowered to direct the State Treasurer to transfer from any State
department to any other State department such sums as may be necessary for the cost of any
32 emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss
expenses for State owned structures to comply with Federal Insurance Administration requirements.

34 16. Upon request of any department receiving non-State funds, the Director of the Division of
Budget and Accounting is empowered to transfer such funds from that department to other
36 departments as may be charged with the responsibility for the expenditure thereof.

38 17. From appropriations to the various departments of State government, the Director of the
40 Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation
due and owing in any other department or agency.

42 18. Notwithstanding the provision of any other law, the State Treasurer may transfer from any
44 fund in his custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable
payments from any appropriation made herein for any obligations due and owing. Any such
46 transfer shall be restored out of the taxes or other revenue received in the Treasury in support of
this act. Except for transfers from the several funds whose statutes provide for interest earnings
48 to accrue to the fund, all such transfers shall be without interest. When the statute provides for
interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from
50 the State's general investments.

52 19. Unless otherwise provided, federal grant and project receipts representing reimbursement

2 for agency and central support services, indirect and administrative costs, as determined by the
Director of the Division of Budget and Accounting, shall be transmitted to the Department of the
4 Treasury for credit to the General Fund; provided however, that a portion of the indirect and
administrative cost recoveries received which are in excess of the amount anticipated may be
6 reclassified into a dedicated account and returned to State departments and agencies, as determined
by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget
8 and Finance Officer of the amount of such funds returned, the departments or agencies receiving
such funds and the purpose for which such funds will be used, within 10 working days of any such
10 transaction. Such receipts shall be forwarded to the Director of the Division of Budget and
Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

12
20. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated
14 for services for the various State departments and agencies may be expended for the purchase of
contract services from the New Jersey Marine Sciences Consortium as if it were a State government
16 agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

18 21. The Director of the Division of Budget and Accounting may settle any claim not exceeding
\$2,000 due and owing to the State.

20
22. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the
22 Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out
of any appropriations made to the several departments, provided such claim is recommended for
24 payment by the head of such department. The Legislative Budget and Finance Officer shall be
notified of the amount and description of any such claim at the time such payment is made. Any
26 claimant who has presented a claim not exceeding \$4,000, which has been denied or not
recommended by the head of such department, shall be precluded from presenting said claim to the
28 Legislature for consideration.

30 23. Out of the appropriations herein, the Director of the Division of Budget and Accounting is
empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or
32 services rendered in prior fiscal years, upon the written recommendation of any department head,
or his designated representative. The Director of the Division of Budget and Accounting shall
34 reject any recommendations for payment which the director deems improper.

36 24. The Director of the Division of Budget and Accounting may, upon application therefor, allot
from appropriations made to any official, department, commission or board, a sum to establish a
38 petty cash fund for the payment of expenses under rules and regulations established by the director.
Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to
40 such person as shall be designated as the custodian thereof by the official, department, commission
or board making a request therefor, and the money thus allotted shall be disbursed by such
42 custodian who shall require a receipt therefor from all persons obtaining money from the fund. The
director shall make regulations governing disbursement from petty cash funds.

44
25. The Legislative Budget and Finance Officer with the cooperation and assistance of the
46 Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill
to reflect any reorganizations which have been implemented since the presentation of the
48 Governor's Budget Recommendation Document dated January 29, 1997.

50 26. State agencies shall prepare and submit a copy of their agency or departmental budget
requests for fiscal year 1999 by October 1, 1997 and a copy of their spending plans involving all
52 State, federal and other non-State funds to the Director of the Division of Budget and Accounting

2 and the Legislative Budget and Finance Officer by November 1, 1997, and updated spending plans
4 on February 1, and May 1, 1998. The spending plans shall account for any changes in
6 departmental spending which differ from this appropriation act and all supplements to this act. The
spending plans shall be submitted on forms specified by the Director of the Division of Budget and
Accounting.

8 27. The Director of the Division of Budget and Accounting is empowered to transfer or credit
10 appropriations to any State agency for services provided, or to be provided, by that agency to any
other agency or department; provided further, however, that funds have been appropriated or
allocated to such agency or department for the purpose of purchasing these services.

12 28. The Director of the Division of Budget and Accounting shall provide the Legislative Budget
14 and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying
project proposals or grant applications, which require a State match and that may commit or require
16 State support after the grant's expiration.

18 29. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of
20 reimbursement for mileage allowed for employees traveling by personal automobile on official
business shall be \$.25 per mile.

22 30. Notwithstanding any other provisions in this act, no unexpended balances as of June 30,
24 1997 are appropriated without the approval of the Director of the Division of Budget and
Accounting, except that the Legislative Branch of State government shall be exempt from this
26 provision. The Director of the Division of Budget and Accounting shall notify the Legislative
Budget and Finance Officer of those instances in which unexpended balances are not appropriated
pursuant to this section.

28 31. There are appropriated, subject to the approval of the Director of the Division of Budget
30 and Accounting, from interest earnings of the various bond funds, such sums as may be necessary
for the State to comply with the federal "Tax Reform Act of 1986," Pub.L.99-514 (26 U.S.C. §1
32 et seq.), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to
the federal government.

34 32. In order to provide effective cash flow management for revenues and expenditures of the
36 General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 1998
annual appropriations act, there are appropriated from the General Fund such sums as may be
38 required to pay the principal of and interest on tax and revenue anticipation notes including notes
40 in the form of commercial paper (hereinafter collectively referred to as short-term notes), together
with any costs or obligations relating to the issuance thereof or contracts related thereto, according
42 to the terms set forth herein. Provided further that, to the extent that short-term notes are issued
for cash flow management purposes in connection with the Property Tax Relief Fund, there are
44 appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal
of those short-term notes.

46 33. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute
48 a general obligation of the State or a debt or a liability within the meaning of the State Constitution
and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such
short-term notes or contracts relating thereto. Such short-term notes shall be issued in such
50 amounts and at such times as the State Treasurer shall deem necessary for the above stated
purposes and for the payment of related costs, and on such terms and conditions, sold in such
52 manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such

2 time or times, and entitled to such security, and using such paying agents as shall be determined
by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take
4 such other actions, all as determined by the State Treasurer to be appropriate to carry out the above
cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based
6 vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes,
the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and
8 Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

10 34. None of the funds appropriated to the Executive Branch of State government for
Information Processing, Development, Telecommunications, and Related Services (External),
12 Information Processing-Internal, and Information Processing and Telecommunications Equipment
shall be available to pay for any information processing services or equipment without the review
14 of the Office of Telecommunications and Information Systems and compliance with Statewide
policies and standards; authorization and approval by the Office of Telecommunications and
16 Information Systems is required for expenditure of amounts in excess of the current Direct
Purchase Authorization (DPA) threshold.

18 35. The unexpended balances as of June 30, 1997 in accounts that are funded by Interfund
20 Transfers are appropriated, subject to the approval of the Director of the Division of Budget and
Accounting.

22 36. Notwithstanding the provisions of P.L.1990, c.44 (C.52:9H-14 et seq.), balances in the
24 Surplus Revenue Fund may be appropriated to offset reductions in federal funds.

26 37. Notwithstanding the provisions of P.L.1983, c.303 (C.52:27H-60), each of the
municipalities in which an enterprise zone is designated whose separate account in the enterprise
28 zone assistance fund was reduced in fiscal year 1995 shall be entitled to receive such additional
sums, not to exceed 100% of the annual sales tax revenue collected by certified vendors in their
30 individual zones, to be distributed in a cumulative amount not to exceed: Bridgeton (\$690,000),
Elizabeth (\$3,300,000), Jersey City (\$3,870,000), Kearny (\$780,000), Orange (\$285,000),
32 Vineland (\$2,655,000), subject to the approval of the Director of the Division of Budget and
Accounting.

34 38. Whenever any county, municipality, or school district entitled to receive State aid from
36 appropriations made herein withholds funds from State agencies entitled to payment for services,
the Director of the Division of Budget and Accounting is authorized to withhold State aid payments
38 to such county, municipality, or school district and transfer the same as payment for funds so
withheld.

40 39. If the sum provided in this act for a State aid payment pursuant to formula is insufficient
42 to meet the full requirements of the formula, all recipients of State aid shall have their allocation
proportionately reduced, subject to the approval of the Director of the Division of Budget and
44 Accounting.

46 40. There is appropriated \$560,000 from the Alcohol Education, Rehabilitation and
Enforcement Fund for transfer to the General Fund as State revenue.

48 41. There is appropriated \$450,000 from the Housing Assistance Fund for transfer to the
50 General Fund as State revenue in reimbursement for prior years' expenditures for purposes
consistent with those authorized by the New Jersey Housing Assistance Bond Act of 1968, P.L.
52 1968, c.127.

2 42. There is appropriated \$2,750,000 from the Mortgage Assistance Fund for transfer to the
4 General Fund as State revenue.

6 43. There is appropriated \$7,000,000 from the New Home Warranty Security Fund for transfer
8 to the General Fund as State revenue.

10 44. There is appropriated \$9,000,000 from the .53 surcharge component of the Health Care
12 Subsidy Fund for transfer to the General Fund as State revenue.

14 45. Notwithstanding any other law to the contrary, each local school district which participates
16 in the Special Education Medicaid Initiative shall receive a percentage of the federal revenue that
18 the district's participation yields for the current year claims. The percentage share for local school
20 districts shall be 15% of the first \$53,000,000 of federal reimbursements realized. After federal
22 reimbursements are realized in excess of \$53,000,000, local school districts shall receive a
24 percentage of such revenue based on the level of participation they achieve. Each district's
26 reimbursement percentage shall be calculated as the product of its special education enrollment
28 multiplied by the percentage of its enrolled pupils eligible for the federal free lunch program.
30 Districts with a participation rate of 80% or more shall receive 85% of its share of federal revenues
32 in excess of \$53,000,000 in recognition of their successful efforts to maximize participation. Each
34 district with a participation rate of 60% to 79% shall receive 50% of its share of federal revenues
36 in excess of \$53,000,000. Each district with a participation rate of less than 60% shall receive
38 15% of its share of federal revenues in excess of \$53,000,000.

40 46. The administrative costs of the Special Education Medicaid Initiative, including the
42 participation of a consultant, are appropriated and shall be paid from the revenue received, subject
44 to the approval of the Director of the Division of Budget and Accounting.

46 47. There are appropriated , subject to the approval of the Director of the Division of Budget
48 and Accounting, from the General Fund such sums as are necessary to pay interest, at the average
50 rate of earnings during the fiscal year from the State's general investments, to those bond funds that
52 have borrowed money from the General Fund or other bond funds and that have insufficient
resources to accrue and pay the interest expense on such borrowing.

44 48. In addition to the amounts appropriated hereinabove, such sums as may be necessary are
46 appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to
48 the State, including but not limited to the services of auditors and attorneys and enhanced
50 compliance programs, subject to the approval of the Director of the Division of Budget and
52 Accounting.

46 49. Notwithstanding any provision of law to the contrary, any unexpected balance remaining
48 in the New Jersey Medical Malpractice Reinsurance Recovery Fund after all financial obligations
50 of the New Jersey Medical Malpractice Reinsurance Association are satisfied, as determined by the
52 Director of the Division of Budget and Accounting, is appropriated for transfer to the General Fund
as State revenue.

46 50. There is appropriated, subject to the approval of the Director of the Division of Budget and
48 Accounting, for each project identified below funds not to exceed the amount below for each
50 purpose identified, provided that that project does not receive before April 1, 1998, an appropriation
52 from bond funds established pursuant to the "Port of New Jersey Revitalization, Dredging,
Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond
Act of 1996," P.L.1996, c.70 or the "Urban and Rural Centers Unsafe Buildings Demolition Bond

Act,” P.L.1997, c. (now pending before the Legislature as Senate No.865 (3R)).

Echo Lake, Howell Township	\$150,000
Shadow Lake, Middletown Township	\$102,000
Wesley Lake Dredging	\$ 50,000
Franklin Borough Lake Dredging	\$275,000
McCarter Pond Dredging, Fair Haven	\$100,000
Blackwood Lake	\$200,000
Seawood Harbor Dredge Project	\$100,000
Freehold Demolition Project	\$200,000

51. Notwithstanding any law or regulation to the contrary, undistributed United Hospital Medical Center’s (UHMC) calendar year (CY) 1997 Charity Care and Hospital Health Care Subsidy (HHCS) balances shall be reallocated and distributed in accordance with all applicable federal laws and regulations and in the following manner:

Charity Care supplemental subsidies of \$8,616,354 shall be made to Disproportionate Share Hospitals that meet all of the following criteria: (1) The hospital is eligible for a 1997 Charity Care subsidy under the methodology in P.L.1996, c.28 (C.26:2H-18.52 et al.). (2) The hospital drew its patients in 1995 from the same zip codes as UHMC. The Department of Health and Senior Services shall determine, using 1995 UB-PS data, those zip codes from which UHMC either drew at least 1% of its adult admissions or 2.5% of its pediatric admissions, or if UHMC admissions represented at least 5% of admissions to all hospitals from the zip code. (3) The hospital provided in 1995 at least 3% of the admissions for patients living in zip codes identified in (2)above that had inpatient admissions at hopsitals other than UHMC.

HHCS allocations of \$3,643,430 shall be made to Disproportionate Share Hopsitals that meet all of the following criteria: (1) The hospital drew its patients in 1995 from the same zip codes as UHMC. The Division of Medical Assistance and Health Services (division) shall determine, using 1995 UB-PS data, those zip codes from which UHMC either drew at least 1% of its adult admissions or 2.5% of its pediatric admissions, or if UHMC admissions represented at least 5% of admissions to all hospitals from that zip code. (2) The hospital provided in 1995 at least 5% of Hospital Relief Subsidy Fund (HRSF) problem-billed admissions for patients living in zip codes identified in (1) above that had inpatient HRSF problem-billed admissions at hospitals other than UHMC.

The division shall pay eligible hospitals 50% percent of the available Charity Care funding in a lump sum payment during calendar year 1997. This payment will be final and will not be subject to reconciliation. The formula for this payment is the percentage that each eligible hospital represents of all inpatient admissions from zip codes identified in the preceding paragraph multiplied by \$4,308,177. The amount remaining shall be distributed in a lump sum payment during State fiscal year 1998 but after March 1, 1998. This amount shall be distributed to eligible hospitals identified in the preceding paragraph. The Department of Heath and Senior Services shall compare charity care priced claims written off between March 1, 1997 and December 31, 1997 with charity care priced claims written off between March 1, 1996 and December 31, 1996. If the sum of the positive differences between the 1997 period and the 1996 period is greater than \$8,616,354, each hospital shall receive a payment equal to its portion of the increase multiplied by \$8,616,354, minus the amount paid out above. If the sum of the positive differences between the 1997 period and the 1996 period is less than \$8,616,354, each hospital shall receive a payment equal to its actual increase minus the amount paid out above. Any amounts remaining shall be returned to the Unemployment Insurance Trust Fund as specified in P.L.1996, c.28 (C.26:2H-18.52 et al.).

The HHCS to be reallocated shall be redistributed among eligible hopsitals based upon an eligible hospital’s percentage of market share HRSF problem-billed admissions as a percentage of

2 all market share HRSF problem-billed admissions of eligible hospitals. The reallocated funds shall
be distributed on a monthly basis, beginning July 1997, through the remaining months of calendar
4 year 1997.

6 When the data source utilized to calculate and distribute future Disproportionate Share Hospital
(DSH) payments contains UHMC data, or any other hospital which is not eligible to receive
8 payments in the distribution period due to its closure, the Statewide DSH distribution shall be
calculated, as defined in N.J.A.C.10:52-8.2 for all hospitals in the data source, and shall be adjusted
for the hospital closure, using the same methodology as defined in the preceding paragraphs.

10
12 52. This act shall take effect July 1, 1997.

14 STATEMENT

16 This bill appropriates \$16,790,152,000 in State funds and \$6,041,554,000 in federal funds for
the State budget for fiscal year 1997-1998.

18
20
22 Appropriates \$16,790,152,000 in State funds and \$6,041,554,000 in federal funds for the State
budget for fiscal year 1997-1998.