STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 2002 - 2003

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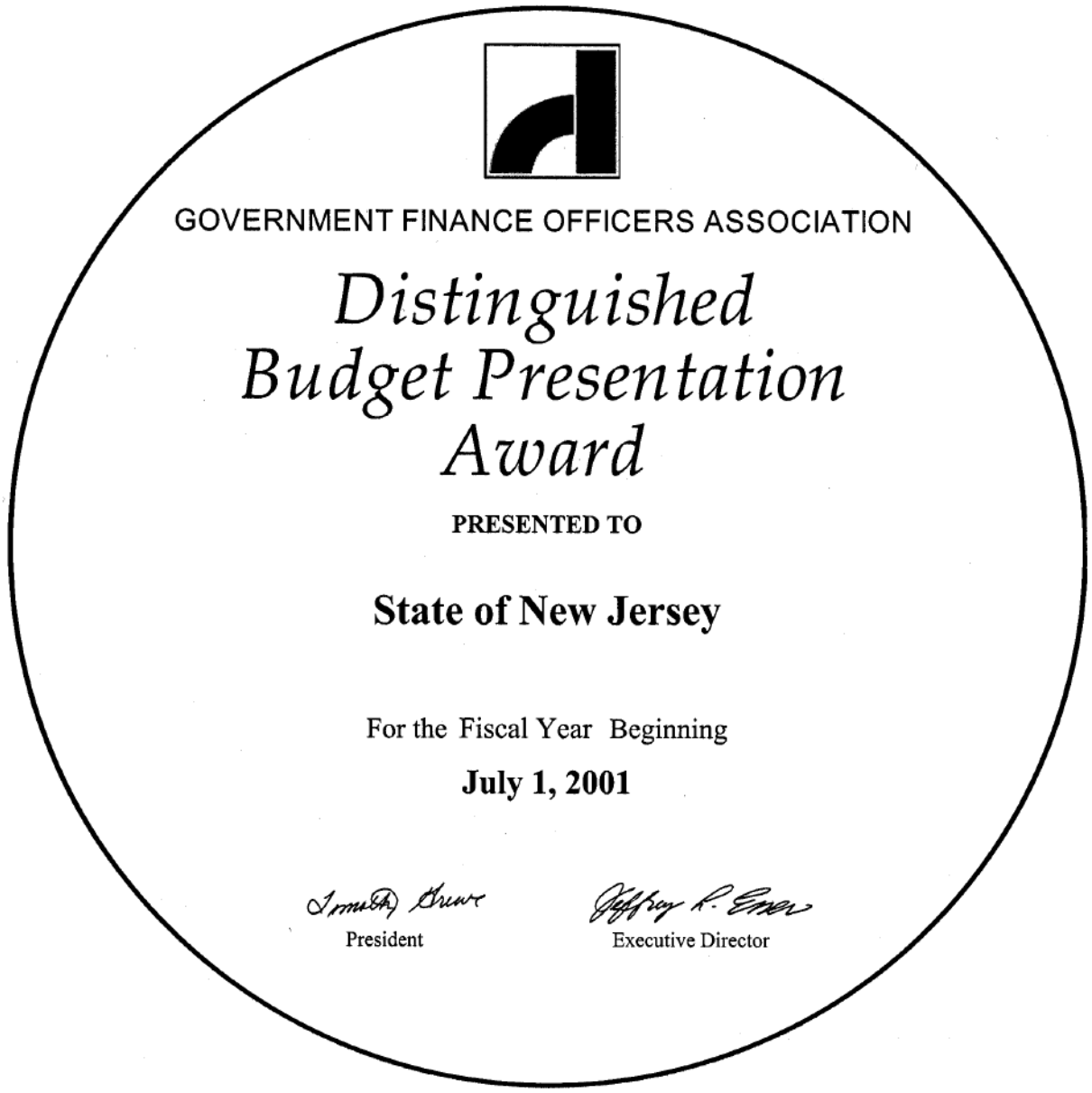
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March 26, 2002



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for its annual budget for the fiscal year beginning July 1, 2001.

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

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

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JAMES E. MCGREEVEY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND TENTH LEGISLATURE

Reverend Clergy, Mr. Speaker, Senate Presidents, Members of the state legislature, Cabinet officials, My fellow New Jerseyans ...

Today, I am submitting a budget for your consideration that is intended to pull us out of crisis and put our state on the right track.

It is an important document, representing many months of work -- a blueprint to move New Jersey forward.

The budget-making process has not been easy this year, and we have faced difficult choices and unforeseen obstacles.

But I believe we have accomplished our goals:

First and foremost, we have balanced the budget -- not only because our state constitution requires it, but because it is the right thing to do ...

Like any family, New Jersey must live within its means.

Second, we have identified those programs that must be priorities, even in tough times.

And third, despite the enormous pressure of a massive, multi-billion dollar shortfall, we have not balanced this budget on the backs of the working people of this state.

In fact, we're doing quite the opposite.

We are reaffirming our commitment to property tax relief.

And we're making our tax structure more fair and equitable by ensuring that corporations pay their fair share of taxes just the way every family in New Jersey must.

Ladies and gentlemen, I believe this budget is an enormous achievement.

Just consider what we're doing here today.

We face a staggering shortfall -- the biggest of any state in the nation, and perhaps the biggest in history -- and yet we have constructed a realistic, responsible spending plan for New Jersey.

We're doing it without raising sales taxes or income taxes.

We're doing it without reducing our aid to local governments and school districts.

And we are doing it by keeping faith with our most basic priorities and the fundamental values that brought us here in the first place.

A few weeks ago, I came before this Legislature and asked you to make the tough choices to close a $3 billion dollar shortfall and put this year's budget back into balance.

It was a difficult task, but together, we got it done.

Today, I am asking you to work with me again;

I want to work in partnership with Senators Codey and Bennett, Speaker Sires and Minority Leader DeGaetano and with each and every one of you.

We must get this job done and we must do it together.

Creating a budget for the state of New Jersey is an awesome task, because the decisions we make in a $23 billion dollar budget affect people's lives every day.

Building schools ...

Educating our children ...

Strengthening the state police ...

Paving roads ...

Preserving open space ...

Providing state aid to municipalities and school districts.

Yet even with all we have to do, our resources have been shrinking.

Tax revenues have declined dramatically in the past 12 months and have quickly been outpaced by spending.

We were forced to close a $3 billion dollar shortfall to bring the last budget back into balance -- and now we're closing what the very latest revenue projections suggest is an additional $5.3 billion dollar gap.

This is not the budget I wanted to submit. It does not ... and unfortunately, cannot ... reflect all of my priorities.

But as Governor, it is my job to hold the line ...

It is my job to say to the citizens, "this is what we can do with the resources we have."

I cannot tell you that this budget meets every need or solves every problem.

But I believe it will put us on the right path, because I believe it was driven by the right priorities.

Because even in hard times, a budget has to be a blueprint for the future and it has to reflect our values.

I've traveled all over New Jersey in recent months, and I've talked to thousands of people in hundreds of communities and every single county.

As we worked on this budget, I found myself remembering their stories.

The grandfather I met in Gloucester County who is spending all his money to keep his ailing wife at home instead of putting her in a nursing home -- but who worries about how he will pay his property taxes and prescription drug costs when the money is gone ...

The police officer I spoke to in South Amboy who worked two jobs -- long hours -- to support his family, but who still holds onto the dream that led him to the force in the first place -- that he can help make people safer and more secure ...

A single mom with breast cancer in Cherry Hill who told me how difficult it was to find the information she needed about her disease, and who wanted to know what the state could do to help ...

A third grader from Livingston, an articulate child who was so full of hope and so curious and anxious to learn ...

These stories came back to me as we worked, and reminded me, each and every day, of the importance of what we do and why we need to get it right ...

These stories guided me in the difficult choices I had to make.

For fundamentally, as a matter of conscience and duty, we assemble here to do the people's business.

So before I tell you the details of the budget, let me tell you the principles that underlie it.

I believe we must balance our budget responsibly, but never on the backs of the hard working people of our state.

I believe we must tighten our belts, but not harden our hearts.

I believe we must make government work smarter and better.

I believe we must ensure that our people are safe in their homes and on our streets.

I believe we must build the best educational system in the nation -- because when our schools work, we are ensuring the success of our children and ultimately, our state.

In constructing this budget, we stayed focused on where we want to end up, not when the next fiscal year rolls around, but in the years ahead.

A vision of better schools, safer streets, more open space, and the strongest, most capable workforce in the nation.

As President Abraham Lincoln told Congress in 1861:

"The struggle of today is not altogether for today -- it is for a vast future also."

So, keeping that "vast future" in mind, here are some of the details of the budget I am submitting today.

First, this budget will ensure that we live within our means.

We're doing it by cutting back in a rational, cost-effective, and responsible way.

By making government smaller, leaner and more efficient.

By rooting out waste and mismanagement, by consolidating programs and services, and by re-examining basic assumptions about how we tax and spend.

Let me give you an example.

I am signing an executive order today to begin the process of merging the New Jersey Turnpike Authority, the South Jersey Transportation Authority, and the Highway Authority which runs the Garden State Parkway.

It is time to do away with these redundant authorities which behave like shadow governments -- fiefdoms with little accountability and extraordinary power.

We will merge them to end wasteful duplication and save money.

Here's another thing we're going to do to change government and cut costs:

We're reducing the operating subsidy of the Sports and Exposition Authority by more than half, as a first step towards getting our state government out of the sports business.

When the Sports Authority was created, it was created for the right reasons -- to help bring professional sports to New Jersey at a time when the private sector would not help.

But today, the Sports Authority and the Meadowlands cost us money.

The system is not working for the teams and it's certainly not working for the taxpayers.

In the coming months, we will put forward a long-term plan that keeps all our teams in New Jersey, eliminates the burden on the taxpayer, and finds the best possible use for the Meadowlands site.

I am promising you today that the Meadowlands will be developed sensibly and rationally ...

that it will become an economic engine for the region, and that the polluted sites in the area will be cleaned up.

Another thing we are going to do is to restructure -- and shrink -- the bureaucracy of the state Department of Education, by decentralizing many of its functions and eliminating unnecessary administrative jobs.

We're going to require that the Department of Education move away from paper-pushing and return to its central mission:

To be a leader in education innovation and to prepare our children for the future.

And we're going to merge the state's Housing and Mortgage Finance Agency with the New Jersey Redevelopment Authority because housing and economic development go hand in hand.

This move will create new efficiencies and enable us to get the job done smarter and better.

As part of living within our means, the budget I am proposing also reflects our determination to root out waste and mismanagement.

First, we've already found dollars that had gone unspent because programs were overfunded or never implemented -- and we're reclaiming those dollars.

Second, I've already required a five percent across-the-board cut from all our state agencies.

Third, there will more reductions in the size of the state workforce.

We have already eliminated 600 positions as part of the necessary process of shrinking government, and there will be 1,000 more reductions achieved through early retirement, attrition and, if necessary, layoffs.

I've said many times that we have to do more with less in order to meet our obligations.

We will make government smarter and stronger even as we make it leaner.

But even as we are making the tough decisions necessary to live within our means, we also recognize that there are certain priorities that we simply cannot abandon.

That's why we have added new initiatives to the budget -- carefully, judiciously, surgically in those areas where it is needed.

One of those areas is education.

I believe that we have no greater obligation to the next generation than preparing our children for the future.

This year we will add $10 million dollars for a new literacy initiative -- the first piece of a four-year, $40 million program that includes putting reading coaches in schools that need them.

It's time to ensure that our third graders can read at or above grade level, because we know there's nothing more important to guarantee a child's success than literacy.

As part of our commitment to having the best-prepared work force in the nation, we are following through on our promise to establish "career academy" partnerships with business.

This is a bold step, creating a new partnership with the private sector as part of our effort to change the way we think about education.

We recently received our first commitment -- $500,000 from Pfizer Corporation -- to create a career-themed academic program beginning this September.

This academy will incorporate technical training, work-based experience, and mentorships for students at a New Jersey high school.

My deepest gratitude goes to Pfizer Chairman Hank McKinnell for answering our call.

This budget also authorizes $10 million to restore the Office of the Public Advocate, which had been dismantled under the previous administration.

The public advocate will be the people's watchdog and fight on behalf of the average citizen on issues such as insurance and utility rates.

We will have special advocates to fight on behalf of children and to protect the rights of seniors.

We are also investing in security.

In the wake of September 11th, there are certain steps we must take to protect against future attacks.

We need to treat security as a shared responsibility between federal, state, local, and county officials.

We are allocating $66 million dollars in state spending for homeland security.

This includes funding for the newly created Office of Counter Terrorism, under the Attorney General, which will be responsible for a comprehensive strategy to prevent and mitigate terrorist attacks in New Jersey, and coordinate with federal and local law enforcement agencies.

This also includes $25 million dollars to strengthen our public health system to expand our labs, and to better equip hospitals and emergency medical teams to protect the public against new -- and old -- threats.

This will supplement $27 million dollars in federal funds promised to our state to combat bioterrorism.

And we are dedicating $100 million dollars over the next four years to create a state-of-the-art administration and training facility for state police.

Another vital issue is cancer research.

I want to recognize Linda Gillick, who I know is here today, to thank her for her tireless work on children's cancer clusters in Toms River and around the state.

In this budget, we provide $28 million dollars for the Cancer Institute of New Jersey, which will help make the institute one of the premiere cancer research facilities in the nation.

A new grant of $500,000 dollars will go to the Cancer Cluster Task Force, to investigate cancer clusters such as the one in Toms River.

And we are dedicating $30 million dollars for a broad range of anti-tobacco initiatives, to help New Jerseyans quit smoking and to prevent them from starting.

We faced a lot of choices as we put this budget together -- a lot of very difficult choices.

At every step along the way, we went back to our most fundamental principle: We put taxpayers first.

Faced with an enormous $5.3 billion dollar deficit, the old way would have been to raise the sales tax and the income tax.

That would have been wrong.

Or we could have cut the billions of dollars in aid we provide to local school districts and municipalities, thereby forcing them to drive up property taxes on already overburdened homeowners.

That, too, would have been wrong.

Those are the traditional solutions we've seen state government rely on so many times in the past.

But we did not do those things.

Instead, we painstakingly reduced the size of government.

We shrank agencies ... we cut programs.

Let's be clear.

We are maintaining our commitment to the hard working middle class families of our state.

I will not raise our income taxes.

I will not raise our sales taxes.

And I will not reduce the property tax rebate programs that provide direct relief to middle class taxpayers.

Here is what we are doing.

First, we are maintaining state aid to schools and local governments at last year's levels.

This is the single biggest portion of the state budget -- nearly $10 billion dollars, or nearly 50 percent of what we spend.

By refusing to cut this aid even by one cent --

and by maintaining our support for the $12 billion dollar school construction bond program --

we are affirming our commitment to improve our schools and communities AND to provide property tax relief to residents of the state.

As a former mayor, I refuse to accept the premise that school districts and municipalities can't make the same hard choices we have.

Just as the state is required to do more with less, so must local governments and school districts.

Despite the size of the state deficit, we also protected New Jersey SAVER rebate programs as a direct offset to rising property taxes.

Rebate checks will remain at last year's levels -- an average of $500 dollars in direct property tax relief for each taxpaying family in the state.

The increase will be deferred because we simply do not have the money.

And I refuse to spend money that we do not have.

As I promised, we are also going to put an income cap on the SAVER rebate to target it to the people who need them most.

From now on, families earning more than $200,000 dollars per year will not be eligible for the SAVER.

As we promised, that savings -- about $48 million dollars -- will be put towards paying down the state's debt, which has grown too much, too fast in recent years.

We will follow through with the promised increases in the Homestead rebate program for seniors, because seniors are among the hardest hit by New Jersey's exorbitant property taxes.

Homestead rebate checks for seniors will increase this year to as much as $775 dollars.

The senior property tax freeze, under which seniors receive a rebate for the portion of their property tax bill that exceeds what they paid in the previous year, will be expanded in this budget.

As promised, the income eligibility level will be doubled, so that more than twice as many seniors -- tens of thousands of people -- will be eligible to receive the benefits of this program for the first time.

For a married couple, the income eligibility level rises from $22,000 dollars per year to $44,000 dollars.

We're also making changes to the Corporate Business Tax which is neither fair nor equitable.

It's broken. And we're going to fix it.

The changes I am proposing today are designed to ensure corporations pay their fair share, just as every New Jersey family must do.

The Corporate Business Tax once accounted for 15 percent of all state revenues collected.

But today, it's less than 5 percent -- which means that the rest of us are paying the bill.

If we don't fix this tax now, the amount we collect from corporations now will only be as much as we collected from them 20 years ago.

Why are corporate tax revenues so low today?

Because some companies are using loopholes and accounting gimmicks to make their profits look smaller.

They're shifting money from their New Jersey books into out-of-state companies ...

or they're changing the structure of their companies on paper from one legal designation to another ...

all to avoid paying our taxes.

Consider this:

Of the 50 companies with the largest payrolls in New Jersey, 30 of them paid only the minimum corporate tax: $200 dollars per year.

Two hundred dollars per year ...

That's less tax than would be paid in income taxes by a single parent with a child, earning $25,000 dollars a year.

And that's not acceptable.

You don't need to be an accountant to know those loopholes are not fair and must be changed.

We're going to make sure that all companies are paying their fair share.

We're going to restore the integrity of the corporate income tax by eliminating the loopholes and gimmicks that have allowed companies to shirk their responsibilities.

Last year's budget anticipated $1.8 billion dollars in revenues from the corporate business tax -- and we didn't get there.

This year, we're going to restructure the tax to provide for greater equity and fairness to achieve the $1.8 billion dollars in revenues that the Legislature intended a year ago.

We're going to do this fairly, so that companies that have already been paying their fair share are not affected.

And we're going to take steps to protect small businesses, so that they are not adversely affected by the changes.

This budget also proposes securitizing a portion of the state's expected future payments under the national tobacco settlement.

This will raise slightly more than $1 billion dollars.

This step -- which several other states have taken as well -- reduces the risk to the state in the event that the tobacco companies fail to meet financial projections under the tobacco settlement.

Finally, like many other states in the region, we're proposing a 50-cent hike in the cigarette tax.

This is sound fiscal policy and good public health policy.

Studies have clearly shown that increasing the cost of a pack of cigarettes is one of the most successful ways of reducing smoking.

That change will raise about $200 million dollars.

As I have said, this budget will not solve every problem.

The record economic growth of the 90s is over and we simply cannot spend money we don't have.

Ladies and gentlemen, members of the Legislature, cabinet officials, I am proud of the budget that I submit to you today.

I believe it is a road map that will lead us to a stronger New Jersey.

But as we work together and continue to face difficult choices, we must hold fast to our principles.

Now, I ask for your work.

I am asking you to join with me in partnership to enact this budget for the benefit of the citizens we were elected to serve.

I ask you to join with me putting the interests of our hard working people and families first.

I ask you to join me in refusing to balance this budget on the backs of already overburdened taxpayers.

As we begin the process of enacting this budget, I want your suggestions and your advice.

If there are parts of my budget that you cannot support, please come up with something of equal value to replace them.

But do not idly criticize without an alternative. I mean to hold us all accountable and responsible for our actions.

I am ready to listen.

I said several weeks ago that we must be tough and we must be fair.

I believe that we must work together in the weeks ahead.

If we uphold the principles I have outlined today, we will indeed have a balanced budget which represents the right priorities for New Jersey's families.

And most importantly, we will lead New Jersey to build prosperity and opportunity for all the citizens of our state.

Thank you. Now let's get to work.

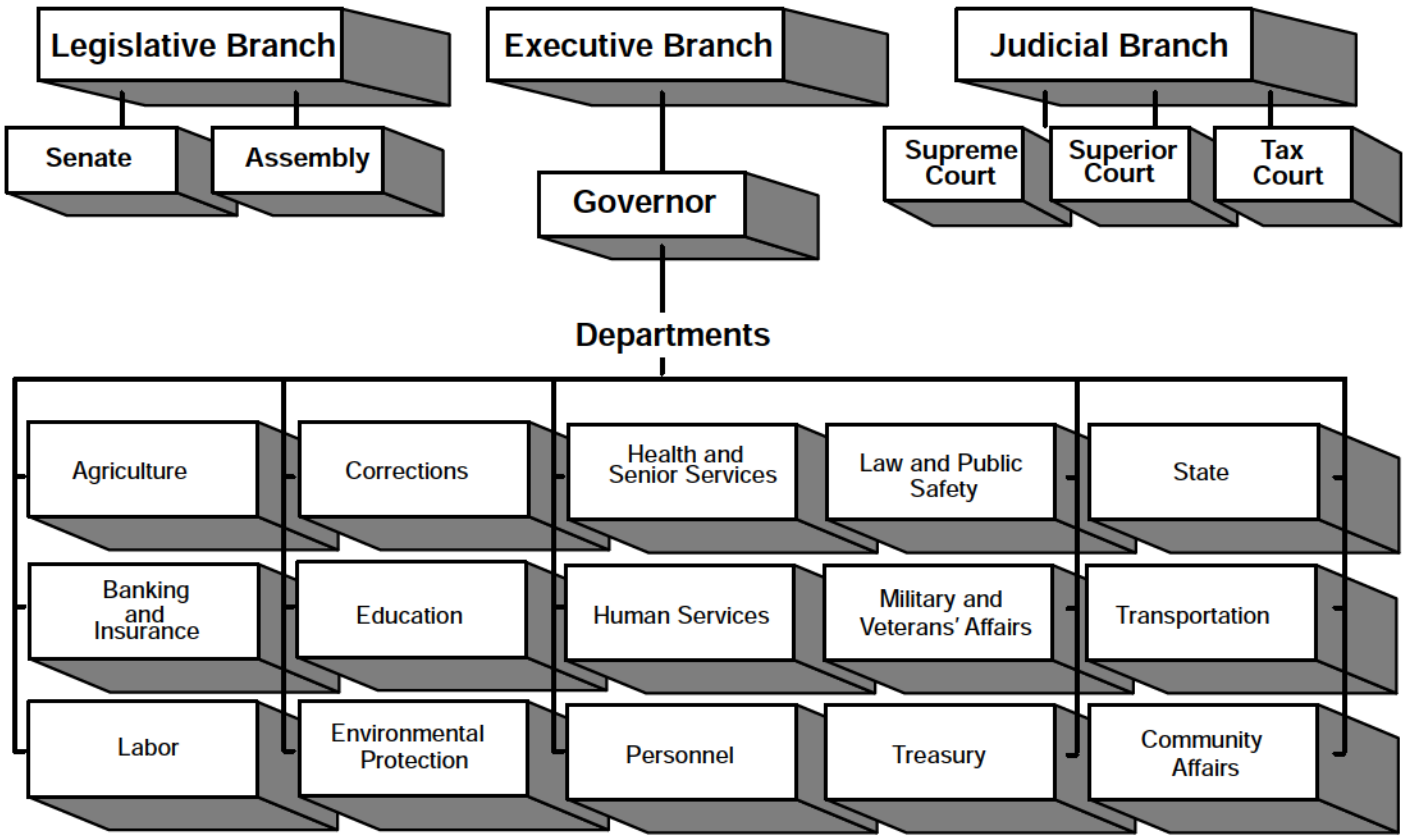
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



THE STATE BUDGET PROCESS

The current budget process, the Integrated Planning and Budgeting Process, was first implemented for the production of the fiscal 1991 Budget, replacing other systems such as Zero-Based Budgeting (ZBB) and the Planning, Programming, and Budget System (PPBS). It uses several key features from previous budget processes, and is designed to result in planning-driven budgets. Implementation of the process usually begins during the month of April, some fifteen months prior to the year for which the budget will be effective. The State Budget cycle is set on a fiscal year basis, which extends from July 1 to June 30 of the following year.

To formally initiate the process, the Office of Management and Budget (OMB) provides salary projection reports and technical budget instructions to the departments in June. Among other things, this enables the agencies to determine how their base budget should be arranged, including any desired reallocations, in the coming budget year. Any recommended changes identified later with the budget process are then applied to this base.

The ensuing planning process includes reviews of the Governor's program priorities, economic forecasts, demands assumptions, and analyses of selective program areas. General guidance is provided to each State agency in August by OMB, including preliminary budget targets.

Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target (including projections of mandatory growth), (2) the agencies' priorities for reduction of current services if requested, and (3) priority packages representing either expansion of current programs or new programs. The Office of Management and Budget (OMB) reviews the planning documents with the agencies from November through December, and preliminary recommendations are agreed upon.

During the months of December and January, the Director of OMB reviews budget recommendations with the State Treasurer, the Governor, and the Governor's staff. Normally, the Governor makes the final decisions in January.

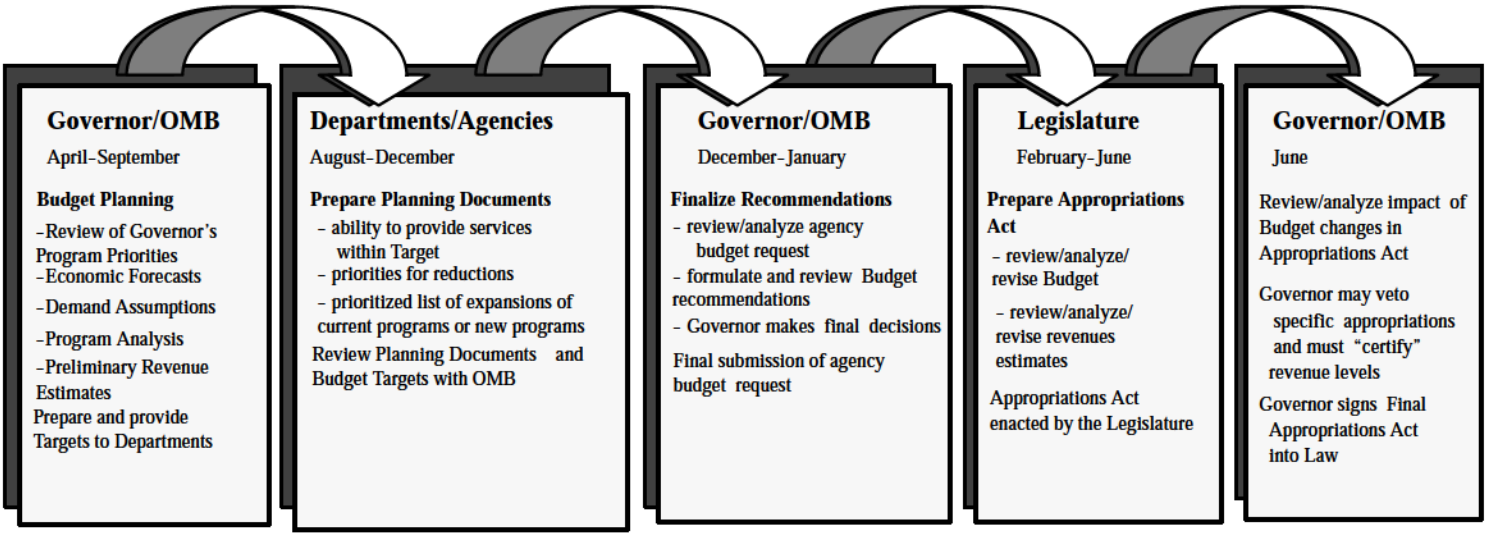
The planning portion of the process culminates in the final submission of the agency budget request to OMB in January, which is forwarded to the Legislature. The Budget Message, representing the Governor's recommendations on how revenues should be allocated, is delivered to the Legislature on or before the third Tuesday following the first meeting of the State Legislature, except in the year when the Governor is inaugurated. For that year, the Budget Message must be transmitted on or before February 15 (although the Legislature may extend this deadline under unusual circumstances). From year to year, the Budget is the single most important policy statement that the Governor makes.

The annual review process for capital spending requests and recommendations, which runs somewhat parallel to the process described above, has several stages. All State departments requesting capital funding must submit a seven-year Capital Improvement Plan to the New Jersey Commission on Capital Budgeting and Planning. Each capital project request requires an operating impact statement. Departments must document whether a project will have an affect on operating budgets and must quantify such information. The Commission schedules public hearings for each agency, analyzes the capital requests, and recommends projects to the Governor. The Governor, in turn, selects projects to be recommended in the annual Budget.

The Legislature, through a series of hearings conducted by its Appropriations Committees, reviews the Budget and makes changes. The Legislature also reviews the revenue estimates included in the Governor's Budget and, based upon several additional months of actual revenue collections in the current fiscal year, makes adjustments to the Budget's revenue projections and surplus estimates.

The Budget, including changes made by the Legislative Committees, then must be approved by the Senate and the Assembly; and, according to the New Jersey Constitution, a balanced Budget must be approved and signed by the Governor before July 1. After the Legislature passes the Appropriations Act, the Governor has the power to veto specific appropriations (line items), or appropriation language segments, some of which may have been added by the Legislature as a result of its review. The line-item veto allows the Governor to reshape the final Budget and ensure that appropriations do not exceed the certified level of revenues. (As part of the final Appropriations Act, the Governor must "certify" the level of revenues in order to meet the constitutional requirement of a balanced budget.) The final approved Budget, which includes the Governor's line-item vetoes and certification of revenues, is the Appropriations Act. Once the budget is enacted, it becomes an effective tool for fiscal control and monitoring program effectiveness.

Throughout the course of the fiscal year, the Legislature has the authority to pass legislation that provides funding for programs and projects above and beyond those provided for in the Budget. The additional amounts of funding provided by these acts of the Legislature are referred to as "supplemental appropriations." The Director of Management and Budget also has statutory authority to authorize supplemental appropriations at any time during the fiscal year by virtue of authorizing budget language contained in the Appropriations Act. This is accomplished and documented by the issuance of Directory Letters from OMB.



HOW THE BUDGET IS ORGANIZED

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

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

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

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

Also included within this section is the *Major Highlights* of the fiscal year 2003 Budget, which discusses the major programmatic and operational impact of the budget proposals.

Additional summaries of major increases and decreases, and charts and graphs depicting significant programmatic or fiscal trends included within the FY 2003 Budget are also included within this section.

3.) The ***Summaries of Revenues, Expenditures and Fund Balances*** section provides an overview of the state's economy and revenue outlook and the impact that anticipated economic trends will have on the state's revenue estimates. The tables included within this section highlight the state's major revenue sources, such as the income tax, sales tax, corporation tax, etc., and provide year-to-year comparisons and projections for the fiscal year 2003 budget year. Most of the schedules and exhibits in this section are displayed by *Fund.* For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

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

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

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

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

a. Department and Branch Recommendations
(Direct State Services, Grants-In-Aid, State Aid and Capital Construction)
b. Debt Service
c. General and Federal Fund Language Provisions
d. Revolving Funds
e. Appendices

4.A.) **Budget Recommendations - Overview**

For fiscal 2003, the Budget displays all of a department's non-debt appropriations in a single subdivision of the document. The separate sub-divisions for Direct State Services (i.e. funds to support operations), Grants-In-Aid, State Aid and Capital Construction are now shown together in a consolidated display. Appropriations for Dedicated Funds (e.g. Property Tax Relief Fund, Casino Revenue Fund, etc.) are also included in the consolidated departmental presentation. An aggregate view of appropriation recommendations affecting State Aid, the Casino Revenue Fund, etc., are presented in new summaries in the "Summaries of Appropriations" section.

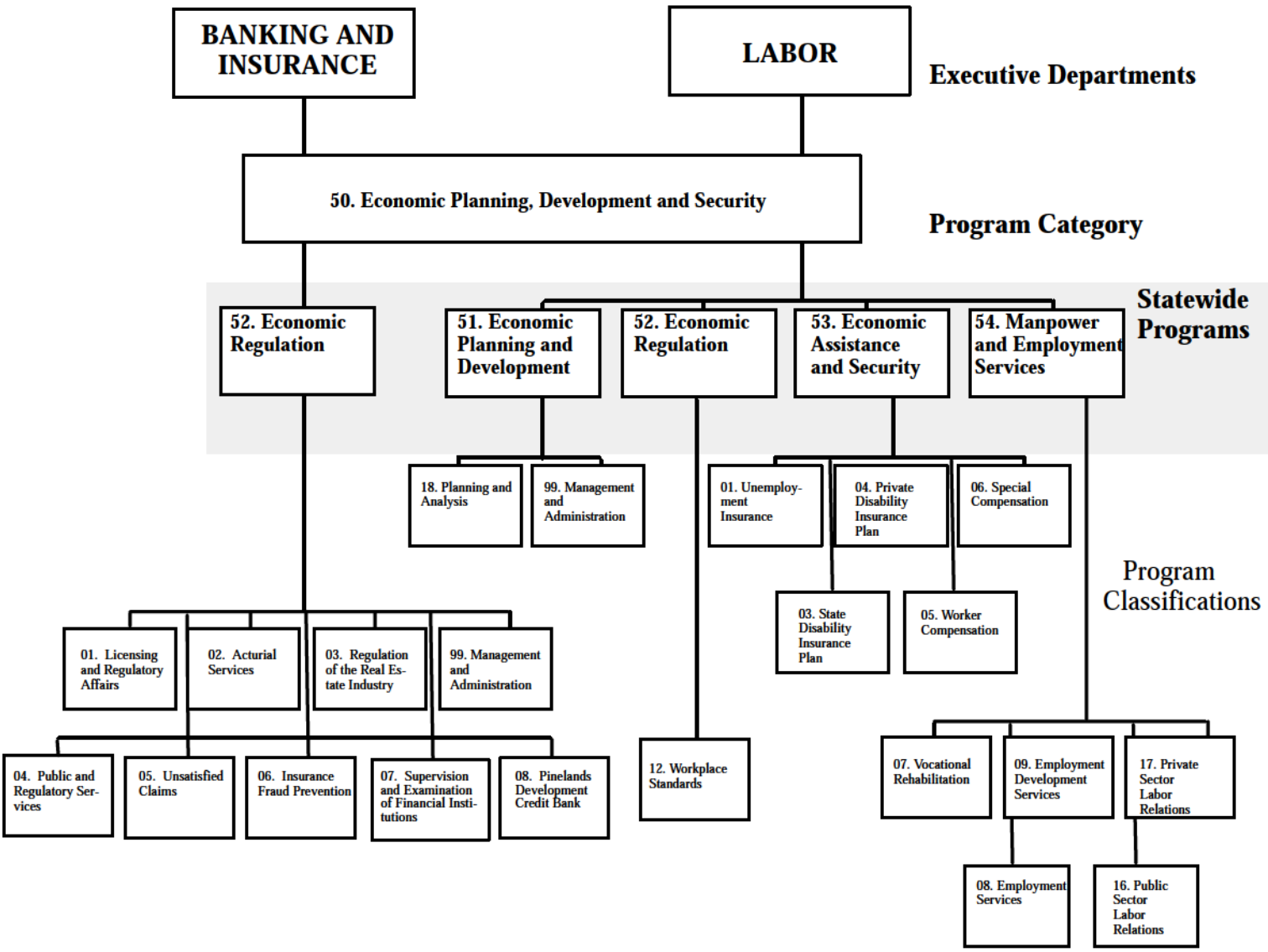
These changes were made to better organize program descriptions and operating and evaluation data with the relevant appropriation recommendations. This consolidated presentation will provide readers with a comprehensive view of all of a department's operations, across all spending categories and funds. This should help New Jersey citizens better understand the relationships between *all* of the recommendations affecting departmental programs.

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

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

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

The programmatic hierarchy of two State departments, Banking and Insurance and Labor, is shown on the facing page. Note that the Statewide Program, Economic Regulation, is common to both.


BANKING AND INSURANCE
LABOR
Executive Departments
50. Economic Planning, Development and Security
Program Category
Statewide Programs
52. Economic Regulation
51. Economic Planning and Development
52. Economic Regulation
53. Economic Assistance and Security
54. Manpower and Employment Services
18. Planning and Analysis
99. Management and Administration
01. Unemployment Insurance
04. Private Disability Insurance Plan
06. Special Compensation
03. State Disability Insurance Plan
05. Worker Compensation
Program Classifications
01. Licensing and Regulatory Affairs
02. Acturial Services
03. Regulation of the Real Estate Industry
99. Management and Administration
04. Public and Regulatory Services
05. Unsatisfied Claims
06. Insurance Fraud Prevention
07. Supervision and Examination of Financial Institutions
08. Pinelands Development Credit Bank
12. Workplace Standards
07. Vocational Rehabilitation
09. Employment Development Services
17. Private Sector Labor Relations
08. Employment Services
16. Public Sector Labor Relations

4.B.) **Budget Recommendations - Descriptions of Sub-Divisions**

Detailed descriptions of the sub-divisions of the *Budget Recommendations Section* are provided below:

a.) *Department and Branch Recommendations* is the sub-division of the Budget that relates to the appropriations and expenditures that support operations of State agencies, grants and state aid. In addition to appropriation and expenditure data, agency objectives, descriptions of agency programs and programmatic evaluation data are detailed. Federal and non-state funds are also included here.

Each statewide program presentation includes relevant *Evaluation Data,* which provide comparative measurements of agency workload, effectiveness, and/or efficiency. This information shows the impact of the recommended funding level on an agency's activities.

Information is provided on the number of employees and funded positions within each department. The actual number of employees reported may be less than the number of positions allocated to an agency and is dependent upon authorized hiring levels and other factors. Position and Personnel data are summarized to the program classification level, and include information on the current year, two prior years, and a projection for the budget request year.

The *Appropriations Data* component includes detailed funding recommendations from the General Fund and Dedicated Funds by program classification, fund category (Direct State Services, Grants-In-Aid, State Aid and Capital Construction) and object of expenditure. The *General Fund* represents the collection of all State revenues, not otherwise restricted by statute. There are four major funds dedicated by the Constitution for specific purposes. The *Property Tax Relief Fund,* financed by the personal income tax, provides aid to local schools and municipalities as well as the Homestead Rebate Program, which offsets a portion of an individual's property taxes. The *Casino Revenue Fund,* the proceeds of a tax upon casino revenues, funds new or expanded programs for the elderly and the disabled. The *Casino Control Fund* represents the cost of regulating the casino industry, as charged to that industry. And the *Gubernatorial Elections Fund* consists of designated contributions by taxpayers for the public financing of gubernatorial elections. By examining changes in the program classification recommendations vis-à-vis prior year spending levels and other programs, readers will be able to ascertain savings and efficiencies as well as the relative priority that is being placed on specific agency program activities.

Various fund appropriations are broken down into categories based on how the appropriations will be used. *Direct State Services* represent funding to support the administration and direct operations of State programs. Objects of expenditure such as state employee salaries, materials and supplies, (paper, printing etc.), services other than personal (telephones, postage, software, consultant services) maintenance, equipment and special purpose accounts are included in this category. Contracted services, such as the operations of motor vehicle agencies, are also paid out of direct state services.

Grants-In-Aid appropriations represent funding of grants made to individuals and various public and private agencies, for services that are considered the overall responsibility of the State but that are provided by third parties. The largest grant-in-aid program is Medicaid, but others include block grants to senior public colleges and universities, subsidy assistance to NJ Transit, and tuition assistance programs. The State's Homestead Rebate program and the Direct School Tax Relief program are also funded in the Grants-In-Aid component.

State Aid is the recommendation for payments by the State to or on behalf of a local unit of government (county, municipality, or school district) to assist this local government in carrying out its responsibilities. The largest state appropriations are for aid to local schools.

Capital Construction contains the recommendations, by capital project within department, for current (pay-as-you-go) projects, as opposed to those funded by long-term bonds. A capital project includes the acquisition of land, new structures and equipment, and other projects whose estimated cost of land, planning, furnishing and equipping is estimated to be $50,000 or more. Projects or acquisitions under $50,000 are appropriated in the maintenance accounts in Direct State Services.

Language Recommendations, the final, significant item of this budget sub-division are included at the end of statewide program or departmental presentations. These language provisions are as significant as the fiscal recommendations because they provide the Department, the Legislature, or the Director of the Division of Budget and Accounting with specific budget and/or spending authority or establish limits on such authority. It is through budget language, that prior year balances are appropriated for current year expenses or lapsed, and that departments are incentivized allowing retention of fine or fee revenue above a specific predetermined amount.

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

c.) The *Language Provisions* sub-division of the Budget establishes authority beyond the specificity of the detailed line-item budgets for both general and federal funds. They apply to broad areas of the budget such as entire funds, appropriations in general and in some cases mandate additional administrative requirements related to the enactment of the budget. Language also authorizes adjustments for reorganizations and corrections to the appropriations act after its enactment.

d.) *Revolving and Other Funds* is the sub-division of the Budget that depicts programs or agencies not provided with direct appropriations, but rather operate from fees charged for services or commodities provided to other State agencies. Examples include print shops, laundries, and information processing services.

5.) The ***Appendix*** includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 2001, presented in accordance with generally accepted accounting principles, as well as estimated amounts for fiscal 2002 and fiscal 2003.

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

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

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

Other exhibits in the appendix include a listing of programs eligible for support from the Lottery Fund in addition to other special summaries.

BASIS OF BUDGETING

An annual budget is prepared for the General Fund and certain special revenue funds (Casino Control, Casino Revenue, Gubernatorial Elections, and Property Tax Relief funds). The Legislature enacts the Budget through passage of specific departmental appropriations, the sum of which may not exceed estimated revenues and the Governor is responsible for the final certification of revenue.

The Governor's budget is prepared in accordance with generally accepted accounting principles (GAAP). Revenues are recognized when susceptible to accrual; that is, when they are both measurable and available to finance expenditures of the fiscal period. Significant revenue sources which are susceptible to accrual include sales tax, individual income taxes, corporate income taxes and federal grants.

Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Expenditures are recorded on an accrual basis when the related liability is incurred. Disbursements for prepaid expenses, inventory items, and fixed assets are recorded when expenditures are incurred. Expenditures for principal and interest on general obligation long-term debt are recognized when due.

The use of the term "expended" to report the most recent actual year activity in the budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance, not expenditures.

RELATIONSHIP TO THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

The Department of the Treasury, OMB, issues the Comprehensive Annual Financial Report (CAFR) which includes all funds and account groups. The State's budgetary basis differs from that utilized to present financial statements in conformance with generally accepted accounting principles (GAAP). The main differences between the budgetary basis and the GAAP basis are that under the budgetary basis encumbrances are recognized as expenditures, the federal revenue related to such encumbrances is also recognized, and the budgetary basis reflects transactions only for the current fiscal year. In addition, the budgetary basis does not accrue the value of food stamps.

BUDGETARY CONTROL

Budgetary control is maintained at the item of appropriation level. "Item of appropriation" means the spending authority associated with an organization, appropriation source, and program classification, as identified by line-items in the Appropriations Act. Internal transfers within programs are permitted within certain constraints, transfers between program or over designated levels require the approval of the legislature. In cases where appropriations are based on anticipated revenues, spending authority will be reduced by the amount of the deficiency. Other changes to the budget not authorized by specific language provision, must be approved by the legislature in a supplemental appropriation.

YEAR END BALANCES

Appropriations are authorized for expenditures during the fiscal year and for a period of one month thereafter, and unencumbered appropriations lapse at year end, unless otherwise specified by the Appropriations Act. Non-lapsing balances are considered automatically reappropriated as authorized by statute or by the appropriations act.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To prosecute all criminal appeals.

PROGRAM CLASSIFICATIONS

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Criminal Justice				
Complaints, Inquiries, Other Matters (Closed)	3,343	5,571	6,000	6,000
PERSONNEL DATA				
Position Data				
State Supported	359	368	354	424

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
22,507	4,646	712	27,865	27,121	Criminal Justice	09	21,691	28,291	28,291
22,507	*4,646*	*712*	*27,865*	*27,121*	*Total Appropriation*		*21,691*	*28,291*	*28,291*
690									625
447									477
2,321									4,631
2,321									*4,631*
17,559									*23,691*
---									1,000
---									*1,000*
4,948									3,600
4,948									*3,600*
1,000					*Total Capital Construction*				---
23,507	*4,646*	*712*	*28,865*	*28,121*	*TOTAL STATE APPROPRIATIONS*		---	---	---
					Federal Funds				
59,655	14,486	-151	73,990	31,803	Criminal Justice	09	42,574	33,350	33,350
59,655	*14,486*	*-151*	*73,990*	*31,803*	*Total Federal Funds*		*42,574*	*33,350*	*33,350*
					All Other Funds				
	1,136								
---	16,125 R	1,975	19,236	8,583	Criminal Justice	09	34,850	34,760	34,760
---	*17,261*	*1,975*	*19,236*	*8,583*	*Total All Other Funds*		*34,850*	*34,760*	*34,760*
83,162	*36,393*	*2,536*	*127,091*	*68,507*	*GRAND TOTAL*		*99,115*	*96,401*	*96,401*

Notes -- Direct State Services - General Fund

(a) The fiscal 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in the Victim Witness Advocacy Fund account, together with receipts derived.

Reading the Budget Tables

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

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

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 2001 as enacted by the Legislature on July 1, 2000. This column also includes the total of all supplemental appropriations which were enacted by the Legislature and signed into law by the Governor during fiscal year 2001.

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

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

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

The Expended Amount represents total disbursements and obligations made in fiscal year 2001.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services.

PROGRAM CLASSIFICATIONS

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Criminal Justice				
Complaints, Inquiries, Other Matters (Closed)	6,027	6,689	7,000	7,000
PERSONNEL DATA				
Position Data				
State Supported	3,158	3,236	3,216	3,387

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,559	4,646	682	22,887	22,143	Criminal Justice	09	18,091	23,691	23,691
17,559	*4,646*	*682*	*22,887*	*22,143*	*Total Direct State Services*		*18,091*[a]	*23,691*	*23,691*
					Distribution by Fund and Object				
					Personal Services:				
152,359	5,514[R]	3,315	161,188	144,517	Salaries and Wages		142,686	154,537	154,537
152,359	*5,514*	*3,315*	*161,188*	*144,517*	*Total Personal Services*		*142,686*	*154,537*	*154,537*
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Criminal Justice	09	---	1,000	1,000
---	---	---	---	---	*Total Grants-in-Aid*		---	*1,000*	*1,000*
					Distribution by Fund and Object				
---	---	---	---	---	Human Relations Council	09	---	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
4,948	---	30	4,978	4,978	Criminal Justice	09	3,600	3,600	3,600
4,948	---	*30*	*4,978*	*4,978*	*Total State Aid*		*3,600*	*3,600*	*3,600*
					Distribution by Fund and Object				
4,948	---	30	4,978	4,978	Safe and Secure Neighborhoods Program	09	3,600	3,600	3,600
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,053	1,177	(14)	2,216	665	State Police Operations	06	7,425	15,741	5,831
1,053	*1,177*	*(14)*	*2,516*	*665*	*Total Capital Construction*		*7,425*	*15,741*	*5,831*
					Distribution by Fund and Object				
1,053	1,177	(14)	2,516	665	HVAC Renovation	11	7,425	15,741	5,831
218,368	*21,359*	*3,992*	*243,719*	*236,439*	*Grand Total State Appropriation*		*243,975*	*274,046*	*264,136*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
59,655	14,486	(151)	73,990	31,803	Criminal Justice	09	42,574	33,350	33,350
59,655	*14,486*	*(151)*	*73,990*	*31,803*	*Total Federal Funds*		*42,574*	*33,350*	*33,350*
					All Other Funds				
---	1,136 16,125[R]	1,975	19,236	8,583	Criminal Justice	09	34,850	34,760	34,760
---	*17,261*	*1,975*	*19,236*	*8,583*	*Total All Other Funds*		*34,850*	*34,760*	*34,760*
295,785	*108,360*	*21,821*	*425,966*	*347,051*	*GRAND TOTAL ALL FUNDS*		*403,717*	*428,317*	*418,407*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in the Victim Witness Advocacy Fund account, together with receipts derived.

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

BILL— A proposed law.

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

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

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

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

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

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

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

CAPITAL CONSTRUCTION— This category includes funds budgeted for:

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

FRINGE BENEFITS— Payments made by the State for retirement, social security, health and dental insurance contributions, workers' compensation, unemployment, survivors' and disability insurance.
FUND— A fiscal and accounting entity established for the purpose of achieving specified objectives or carrying on certain activities.

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

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

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

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

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

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

ITEM OF APPROPRIATION — Means the spending authority identified by an organization code, appropriation source, and program code, unique to the item, and may include a number of object accounts within a program or specific appropriations made to Special Purpose, Grants-In-Aid, State Aid, or Capital Construction line item.

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

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

LANGUAGE RECOMMENDATIONS - Language located at the end of a statewide program or department, which provides specific spending or budget authority and/or places limitations on such authority.

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

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

LINE ITEM— Any single line account for which an appropriation is provided in an Appropriations Act. Includes appropriations made to specific object accounts such as Materials and Supplies or any Special Purpose, Grants-In-Aid, State Aid or Capital Construction account.

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECEIVABLE— An anticipated sum of money which is treated as revenue because it has been earned and is due. Such sums are available for expenditure by State agencies when properly authorized.

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

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

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

REVENUES— Funds received from taxes, fees or other sources that are treated as income to the state and are used to finance expenditures.

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

THE BUDGET IN BRIEF

GENERAL FUND

Resources
($ In Thousands)

Undesignated fund balance, July 1, 2002	435,000	
Revenues anticipated and adjustments	15,488,459	
Total Resources		15,923,459
Recommendations		
Direct State Services	5,079,135	
Grants-in-Aid	6,054,020	
State Aid	2,722,355	
Capital Construction	1,049,101	
Debt Service	493,848	
Total Recommendations		15,398,459
Undesignated fund balance, June 30, 2003		525,000

SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 2002		---
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 2003		---

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2002	65,000	
Revenues anticipated from Gross Income Tax	7,776,971	
Total Resources		7,841,971
Recommendations		
Grants-in-Aid	1,211,471	
State Aid	6,630,500	
Total Recommendations		7,841,971
Undesignated fund balance, June 30, 2003		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2002	---	
Revenues anticipated and adjustments	1,500	
Total Resources		1,500
Recommendations		
Public Financing of Elections		---
Undesignated fund balance, June 30, 2003		1,500

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2002	---	
Revenues anticipated	62,737	
Total Resources		62,737
Recommendations		
Regulation of Casino Gambling		62,737
Undesignated fund balance, June 30, 2003		---

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2002	---	
Revenues anticipated	360,000	
Total Resources		360,000
Recommendations		
Programs for senior citizens and handicapped persons		360,000
Undesignated fund balance, June 30, 2003		---

DEBT AVOIDANCE AND RETIREMENT FUND

Resources

Undesignated fund balance, July 1, 2002	---	
Revenues and anticipated adjustments	48,236	
Total Resources		48,236

Recommendations

Debt Avoidance and Retirement Fund		---
Undesignated fund balance, June 30, 2003		48,236

BUDGET HIGHLIGHTS

The State's budget plan for fiscal year 2003 reflects Governor James E. McGreevey's commitment to restoring fiscal responsibility, meeting the challenge of closing the largest budget deficit in New Jersey's history, and addressing core priorities of his administration in the areas of education and early childhood literacy, cancer research, and homeland security.

In a year when the State is facing difficult choices and the worst fiscal crisis in its history—a shortfall of $5.3 billion—Governor McGreevey has put forth a balanced budget and a blueprint for the future that protects New Jersey's hardworking families and puts State government on the right track.

The Governor's Budget proposes setting clear priorities and protecting what matters most to New Jersey's future—our children and our schools, the health of our people, and the safety and security of our families and communities. His Budget also proposes:

- Restoring fiscal responsibility and tackling waste and mismanagement.
- Closing the budget deficit.
- Holding the line on sales and income taxes.
- Protecting property tax relief programs, such as NJ Saver and the Homestead Rebate.

In less than three months since taking office, Governor McGreevey has proposed fiscal solutions to close a total of $8.3 billion in budget deficits, which includes the nearly $3 billion deficit in the Fiscal Year 2002 Budget that he confronted upon taking office, as well as the $5.3 billion structural deficit in the Fiscal Year 2003 Budget. The budget for fiscal year 2003 is prudently crafted to move New Jersey forward, to preserve programs and services to the citizens of the State, and to protect property tax relief.

The proposed Fiscal Year 2003 Budget totals $23.663 billion, which is $343 million (1.5%) above the adjusted fiscal year 2002 appropriation level of $23.320 billion.

The 1.5% growth in the proposed Budget is significantly less than the 6.5 % growth in the proposed Fiscal Year 2002 Budget and is 75% less than the average annual growth rate over the past 20 years (5.9%).

Fiscal Responsibility

Fiscal Year 2002—Solving Current Year Deficit

Upon assuming office in January 2002, Governor McGreevey faced a current year operating deficit of nearly $3 billion, or approximately 13% of the original fiscal year 2002 State appropriation. Several factors contributed to the severe deficit problem:

- Overly-optimistic revenue projections in the State budget adopted in June 2001.
- A downturn in the economy, exacerbated by the events of September 11.
- Ongoing, supplemental spending during the first half of fiscal year 2002.

Mindful that one-half of the fiscal year had already elapsed by the time his term began, the Governor took decisive action to offset the deficit of nearly $3 billion. After a line-by-line budget review of every State department, the McGreevey Administration identified a total of $1.7 billion in funds that could be used to help close the budget deficit. The Governor's fiscal year 2002 solutions included:

- 5% reductions in the budgets of State departments, as well as the elimination of idle balances, cancellation of aged obligations from prior years, and a freeze on hiring, travel, and equipment purchases.
- $430 million in revenue initiatives, including $150 million from a new tax amnesty program, $105 million from the extension of the Transitional Energy Facilities Assessment (TEFA), and the remainder from other fund balances.
- Reducing supplemental appropriations by almost $70 million.
- Shifting $720 million in balances from the Rainy Day Fund to the General Fund. As structured, the shift provided $500 million of that balance for budgeting flexibility in fiscal year 2003.
- A total of $325 million will be redirected from the Unemployment Insurance Trust Fund in fiscal year 2002, an amount that is approximately 10% of the Fund's $3.5 billion undesignated balance as of June 2001.

Fiscal Year 2003—Balancing the Budget

The projected current deficit of approximately $5.3 billion for the Fiscal Year 2003 Budget is the product of declining revenues and structural growth in key programs. This deficit represents a staggering 22% of the total projected Fiscal Year 2003 Budget of $23.663 billion. The current $5.3 billion projection has been adjusted down from the February estimate of $6 billion due to an increase in projected base revenue and a reduction in the size of the projected fiscal year 2003 closing surplus.

To restore fiscal stability, the Governor proposes a combination of $2.9 billion in additional revenues and $2.4 billion in spending constraints and reductions that are in keeping with the Governor's commitment to ensure that New Jersey lives and operates within its means.

The $2.9 billion revenue enhancements include over $1 billion from restructuring the Corporation Business Tax and closing tax loopholes, increasing certain taxes, repealing tax breaks, and statutory amendments to hold the State harmless from recent federal changes to the corporate tax code and the estate tax.
If New Jersey does not address the recent federal change that accelerated depreciation for businesses, the State will lose at least $100 million in tax revenues next year, and even more during each of the following two years.

If New Jersey does not address recent federal changes to the estate tax law, and allows the estate tax to expire, the State will lose $72 million in estate tax revenues in fiscal year 2003 and nearly $700 million over the next five years. If the estate tax is permitted to expire, the primary beneficiaries would be the families of the wealthiest 2% of New Jerseyans. At least two states have already decoupled from the federal changes, while others are considering it. This proposal would have no impact on the overwhelming majority of State residents.

Other components of this $1 billion solution package are:

- $627 million from a restructuring of the Corporation Business Tax to account for the changing pattern of corporate tax filings.
- $200 million from a 50-cent increase in the cigarette tax, from the current tax of 80 cents to $1.30 per pack.

The remaining revenue initiatives are the securitization of $1.1 billion from tobacco settlement monies, transferring $373 million in idle trust fund balances to the General Fund, and $75 million in increases in user fees in cases where the State costs exceed current charges. (See Revenue Forecast and Initiatives).

On the spending side, anticipated budget growth has been sharply curtailed, and in some cases eliminated, across State government. Specifically, a total of approximately $2.4 billion of the approximately $2.9 billion in budget growth originally projected for fiscal year 2003 has been suspended or offset. The Budget provides level funding of municipal and school formula aid, so school districts and local communities will receive at least as much aid as they received in fiscal year 2002. The Budget also preserves critical services and protects property tax relief. In addition, the budget provides for:

- Level funding for New Jersey Transit at $260 million, which will protect service to rail and bus commuters.
- The redirection of an additional $325 million in surplus revenues from the Unemployment Insurance Fund to offset State appropriations for health care costs. Approximately 75% of this amount will be restored to the UI Fund, however, through a planned distribution of $242 million of federal Reed Act monies authorized in the Economic Stimulus legislation signed by the President on March 9, 2002.
- The Budget assumes that the State will receive $478 million of federal funds in two key areas:
  - an extended phase-out of the Intergovernmental Transfer funds (IGT), resulting in an offset of $330 million in federal funding for State costs related to nursing home care. Similar IGT funding has been received by Wisconsin, New York, Virginia, and Florida.
  - a federal waiver for PAAD program costs, providing an additional $148 million in federal funds for New Jersey for fiscal year 2003.

Fiscal Year 2003 Budget Compared to Fiscal Year 2002 Budget

When viewed by category of funding, $17 billion, or 72%, of the Fiscal Year 2003 Budget is provided either as State Aid ($9.4 billion, or 40%) or Grants-in-Aid ($7.6 billion, 32%). The Direct State Services (DSS) portion of the Budget totals $5.1 billion and comprises 22% of the Budget. Importantly, Direct State Services funding increases by $217 million, or 4.4%, in fiscal year 2003, while State Aid increases by $212 million, or 2.3%, and Grants-in-Aid declines by $59 million, or 0.8%.

Executive department operating budgets have increased by 0.5%. The remainder of the Direct State Services increase is the result of higher fringe benefits costs and negotiated salary increases. (See Summary of Major Increases and Decreases for a full listing of the recommendations in the Fiscal Year 2003 Budget.)

Management Efficiencies

The Budget anticipates significant savings through a variety of management efficiencies that will eliminate wasteful spending and require State government to maximize its resources.

The Budget also provides for $87.6 million in program eliminations and $31.4 million in attrition savings.

The Governor's Budget provides $250,000 for the operations of the BEST (Budget Efficiency Savings Team) Commission, which was created by Executive Order. The Commission, which includes some of New Jersey's top business leaders, is identifying ways for the State to cut waste and operate more efficiently. This appropriation will cover the cost of support services that the Commission requires to carry out its tasks.

The Budget also provides for a New Car Inspection Waiver program in fiscal year 2003, pending EPA and legislative approval, exempting the owners of new cars from their first scheduled biennial inspection. Instead, new cars would first be inspected at year four of ownership. This initiative would prospectively eliminate approximately 20% (600,000) of the State's biennial inspections and end the practice of paying millions to inspect cars which, by their very nature, pose little chance of failing. The estimated savings total approximately $6.8 million in fiscal year 2003 (and $13.6 million annually thereafter) assuming a planned implementation date of January 1, 2003.

The budget maintains the commitment to retain baseline 5%, across-the-board efficiencies enacted as part of the fiscal year 2002 deficit reduction, while enacting further efficiencies to help offset structural budget growth pressures. These efficiencies include:

- $76 million in savings through an Employee Salary Savings Initiative. The initiative eliminates cabinet and managerial salary increases, and establishes an aggressive attrition program with the implementation of an early retirement program.
- $48 million in savings achieved by limiting eligibility for the NJ SAVER program to those applicants with incomes of less than $200,000; the savings will be placed in a separate fund and dedicated to paying down outstanding State debt.
- Reduction in the State workforce: The total workforce on January 25, 2002 was 74,964. Of this, 52,984 supported by State funds. The Fiscal Year 2003 Budget projects this number to decrease by slightly over 1,000 to 51,962.
- Department reductions implemented by cabinet members. For example, a planned reorganization and redesigning of the Department of Education to better balance oversight and support for teaching and learning has achieved a reduction in the Department's workforce and will further improve efficiency while reducing bureaucracy.

NEW INITIATIVES OF THE MCGREEVEY ADMINISTRATION

Governor McGreevey has chosen new investments for the Fiscal Year 2003 Budget with extreme care, targeting increases in a few select areas that reflect his top priorities. These priorities include:

- $10 million for early childhood literacy programs.
- $162.4 million for preschool programs in the Abbott school districts, as required by the New Jersey Supreme Court.
- $57.5 million in new spending for homeland security.
- $37 million for cancer research.
- $10 million to re-establish the Department of the Public Advocate.

Literacy

The Fiscal Year 2003 Budget includes the cornerstone of Governor McGreevey's education plan—a literacy program that will include providing reading coaches in under-performing elementary schools to ensure that all students are reading at or above grade level by the end of the third grade.

A new State appropriation of $10 million represents the first installment of a four-year, $40 million commitment. State resources will be supplemented by $18.4 million in aid for a new federal program, "Reading First," which has the same goal.

The Budget also ensures the implementation of the Library Construction Program by providing $1.4 million for debt service to finance the State's share of capital costs for new construction and expansion of approved libraries throughout the State.

Early Childhood—The Preschool Advantage

Governor McGreevey recognizes that building a solid educational foundation begins at the pre-school level, particularly for at-risk students in New Jersey's special needs districts. The State's approach to early childhood education is comprehensive, involving both the Departments of Education and Human Services. It integrates educational, social, and family programs so that children can develop the academic and social skills needed for kindergarten, higher grades and life after school.

The Fiscal Year 2003 Budget provides a total increase of $162.4 million for preschool programs in the Department of Education ($142.4 million) and the Department of Human Services ($20 million). The $142.4 million in Abbott Preschool Expansion Aid will fund the increase in costs between fiscal years 2002 to 2003 for the approved preschool programs for three- and four-year-olds in Abbott districts.

Abbott district enrollment for preschoolers is projected to grow to over 39,000 in fiscal year 2003, an increase of nearly 50% from enrollment levels in the fall of 2001. The Budget also recommends $126 million in the Department of Human Services for programs held before and after school and during the summer for these eligible preschool children, an increase of $20 million from fiscal year 2002.

Other Highlighted Education Initiatives

- $10.3 million in increased funding for School Choice and Charter School Aid to shield local taxpayers from added expenses related to growing enrollment in these schools.
- $4.8 million continued appropriation for Character Education programs.
- $4.5 million increase for Teacher Mentoring Aid.
- $99.6 million in funding from a State appropriation and other sources to support the State's $8.6 billion school construction program, which provides funding to all districts throughout the State for eligible costs.
- $1 million for Teacher Recruitment in special needs districts. The appropriation funds the second year of a four-year program.

No Child Left Behind

Federal funds provide an important supplement to State appropriations for education. The Fiscal Year 2003 Budget includes a $131.4 million increase (19.4%) in federal grants from the prior year, largely due to the enactment of the "No Child Left Behind Act".

Programs with significant increases include Title I Grants to Local Educational Agencies ($41.9 million, or 19.5%) and Special Education ($37.2 million, or 16%). The Class Size Reduction program and Eisenhower Professional Development State Grants program were combined into the Improving Teacher Quality program, generating $17.6 million (37%) in new funding to New Jersey.

New Jersey also will receive $8.9 million for the development and implementation of the new testing requirements that will be used as a measure of accountability for the increased federal support.

Higher Education

The proposed Fiscal Year 2003 Budget provides nearly $1.8 billion in aid to the Higher Education community. Of that amount, $1.2 billion represents operating support for Rutgers, UMDNJ, NJIT, and the eight State colleges and universities. The Budget will fund the State's full obligation for the cost of fringe benefits for the colleges and universities, including the $26.5 million increase for fiscal year 2003. Funding includes:

- $155.8 million operating aid for the county colleges, the same level of funding as the current year.
- $24.5 million in operating aid to the State's private colleges and universities, the same level of appropriation provided in the current year.
- $170 million for the Tuition Aid Grant (TAG) program, an increase of $2.4 million. All other tuition assistance programs such as EOF and Outstanding Scholars, have been funded at the current year levels.
- $5.3 million in grants to colleges and universities to expand and improve Teacher Preparation programs, including $2.3 million for staff hired in fiscal year 2002 for these purposes.
- $2.2 million for the Incentive Endowment Fund.

Homeland Security

The Governor's Budget provides $66 million in funding for security initiatives designed to protect the safety of New Jersey families and communities.

Office of Counter-Terrorism

On January 24, 2002, Governor McGreevey created the Office of Counter-Terrorism (OCT) to provide a uniform, cohesive, and coordinated response to the threats posed to our State by the tragic events of September 11.

The Office has begun to meet the enormous challenge of coordinating the State's response and intelligence capabilities with federal, State, county and local law enforcement agencies, as well as the National Guard.

The Office will coordinate training and information gathering at all levels of law enforcement. This coordination is essential to maximizing available resources and facilitating the exchange of information among law enforcement agencies.

The Office of Counter-Terrorism will continue its partnership with the Domestic Security Preparedness Task Force to ensure that non-law enforcement government agencies, as well as private industry, develop and implement the practices to ensure the safety of the State's infrastructure.

The OCT will serve as a focal point for all State agencies. It will develop, implement, and monitor Statewide counter-terrorism grant programs, and conduct programs and financial audits to ensure compliance with federal and State program requirements in order to effectively leverage all available resources to meet the vital public safety goals and objectives.

The Budget provides $6.9 million to expand the OCT. When combined with the $2.7 million supplemental appropriation initially provided in fiscal year 2002, New Jersey will provide $9.6 million to support a staff of 90 investigators, attorneys, and intelligence experts.

The Department expects to secure federal counter-terrorism grants from the Department of Justice totaling approximately $5 million to complement this effort.

Public Health Preparedness

Following the advice of the Medical Emergency and Disaster Prevention and Response Expert Panel ("MEDPREP"), the Fiscal Year 2003 Budget provides $25 million to the Department of Health and Senior Services to advance a series of recommendations issued by MEDPREP to further prepare our public health and health care systems to prevent and respond to acts of terrorism and other emergencies that may result in mass casualties and/or mass exposures.

This funding will complement State and federal funding to meet the following primary objectives:

- Establish an incident command structure to respond more effectively to emergencies and disasters.
- Improve real time communications between and among hospitals, emergency medical services, other first responders and the State on disease surveillance and response using various technologies.
- Provide necessary training to the health care workforce on the clinical diagnosis and management of those exposed, infected, injured, and/or contaminated; develop plans and procedures for population control and mass treatment including vaccinations.
- Purchase and distribute antibiotics, antidotes, and personal protective and decontamination equipment.
- Support necessary drills and training exercises; enhance public education and notification; standardize training and equipment for, and coordination of, hazardous materials response units.
- Expand laboratory testing capability for chemical, biological and radioactive agents and establish formal relationships with other laboratories within the State.
- Provide surge capacity testing and back-up services; and inventory Statewide mental health programs.

Under a pending federal bio-terrorism grant totaling just over $27 million, New Jersey has earmarked $23.7 million to establish an Office of Public Health Preparedness in the Department of Health and Senior Services and upgrade the Department of Environmental Protection's existing Environmental Hotline Unit for reliable 24/7 emergency notification and dispatch services.

The federal funds would also establish a Health Operations Center to support on-site tactical operations in response to terrorist acts, build testing capacity for rapid identification, and deploy a web-based electronic disease reporting system involving local health departments, clinical labs, and private physicians.

The remaining $3.5 million would support a new Hospital Bio-terrorism Preparedness program to coordinate hospital efforts to manage potential epidemics on a regional level, and to prepare a plan for emergency communications.

Other Security Investments

The Budget includes a number of other initiatives to enhance the security of New Jersey communities and businesses. The Governor proposed that the State dedicate $100 million over the next four years to create a state-of-the-art training facility for State and local law enforcement, as well as a new State Police headquarters and emergency management center to replace outdated facilities:

- $5 million has been budgeted for the design and engineering of a new State Police Professional Training Center as well as a new headquarters building. When completed, the Training Center will serve as a central state-of-the-art site for training State troopers and police from throughout New Jersey.
- $5.4 million in fiscal year 2003 will finance payments for laboratory and communications equipment purchased for the State Police's new $83 million Forensic Laboratory and Troop C Headquarters in Hamilton. This facility, supported by New Jersey Building Authority financing, is expected to open in the spring of 2003.
- Another Building Authority project is the $24 million, state-of-the-art Emergency Management Center at the State Police Headquarters in Ewing Township. A debt service appropriation of $1.9 million is included in the budget for this initiative.
- $30 million is anticipated and earmarked within the Federal Fiscal Year 2002 Budget to modernize the State Police radio system.

The McGreevey Administration recommends a $6.5 million appropriation to the Department of Transportation to develop a new Digitized Drivers License system. The September 11 attacks underscored security concerns over falsification of identifying documents. Supported by a surcharge on licenses, the program will furnish a digitized color picture and signature on new and renewed licenses.

The State will address September 11-related disruptions to New Jersey's transportation and commuting patterns by applying for $190 million in federal funds designated within the Federal Fiscal Year 2002 Budget. These funds will expand ferry service between New Jersey and Manhattan and accelerate improvements to PATH and NJ Transit systems linking New Jersey to New York City.

In recognition that disaster recovery efforts must include the State's core data systems, the budget proposes $5.7 million for the Office of Information Technology (OIT). A distributed recovery capability for data processing services is a key element of security preparedness. The OIT Availability and Recovery Site (OARS) will extend the Garden State Network to a new, in-state site equipped with automatic, 24-hour backup capability.

The Budget also includes $4.5 million to fund the construction of the computer data bases and networks needed to implement the Insurance Verification system, a key auto insurance reform that the Governor committed to during his campaign. The system will provide up-to-date information for law enforcement during traffic stops concerning whether a driver's insurance policy has lapsed for lack of payment.

Cancer Research

Following through on a campaign promise, the Governor proposes an increase of $37 million for cancer research and treatment.

Most prominently, an appropriation of $28 million is earmarked to the Cancer Institute of New Jersey (CINJ) through the Department of Health. Established in 1990, the Cancer Institute is the only center in New Jersey designated by the National Cancer Institute and is one of only 13 NCI-designated cancer centers in the nation. Together with $15 million previously appropriated to the University of Medicine and Dentistry of New Jersey from fiscal year 2001 through fiscal year 2003, a total of $43 million will be invested in the Cancer Institute initiative.

In addition, the budget proposes $8 million to expand cancer initiatives within the Department of Health and Senior Services ($7 million) and for the Garden State Cancer Center ($1 million). New State funds are also provided for an International Conference on New Initiatives in Cancer and Chronic Illness that will highlight new developments in cancer research and treatment ($500,000) and to support a public health "SWAT" team to investigate cancer clusters, providing rapid response and analysis ($500,000).

Department of the Public Advocate

Governor McGreevey's Fiscal Year 2003 Budget provides $10 million for the re-establishment of the Department of the Public Advocate, which was abolished in 1994. Key functions of the Public Advocate will include:

- Enhanced consumer protection and advocacy on behalf of the indigent, elderly, children, and others who are not able to protect themselves as individuals or as a class.

- Consolidation of ombudspersons, guardians, and the ratepayer advocate, making greater use of alternative dispute resolution to resolve complaints or grievances.

Pending passage of enabling legislation, the appropriation recommended for the Department of the Public Advocate is listed as a line item within the Department of Treasury budget.

Taxpayer Relief

Despite the unprecedented structural budget problems facing New Jersey, Governor McGreevey has not only protected the current property tax relief programs but has provided an increase of almost $370 million (3.2%) over fiscal year 2002. The Fiscal Year 2003 Budget provides nearly $12 billion in direct or indirect property tax relief to New Jersey communities and citizens, representing approximately half of the entire State Budget.

These funds are essential to local schools and governments, not only to subsidize operating costs, but because they represent property tax relief. State Aid consists of school aid, municipal aid, other local aid, and local property tax relief. In addition to State Aid and Direct Taxpayer Relief, local governments will benefit from Pension Security Program (PSP) and the Police and Firemen's Retirement System (PFRS) savings of approximately $312 million in Fiscal Year 2003. (See Fiscal Year 2003 Taxpayer Relief for a detailed listing of these amounts.)

School Aid

State Aid for local school districts is the single largest purpose to which State funds are devoted. In recognition of the high priority given to education by this Administration, the Fiscal Year 2003 Budget includes $6.6 billion in direct aid to local school districts.

The fiscal year 2003 spending plan also provides $44.6 million for school construction and renovation costs associated with the Educational Facilities Construction and Financing Act and will be supplemented by $55 million from other sources. This includes State debt service and increased aid for recently issued local debt for school construction.

The Budget provides $977.6 million in payments on behalf of local districts for teachers' retirement benefits and the employer's share of social security payments. This represents an increase of $71.9 million above fiscal year 2002 and shields property taxpayers from shouldering these costs.

The Fiscal Year 2003 Budget recommendation for most categories of Direct Aid is at the same level as in fiscal 2002. Court-mandated funding under the Abbott v. Burke parity remedy will grow to $512.7 million.

Municipal Aid

The budget fulfills Governor McGreevey's promise to suburban and urban communities that their State funding will be held harmless despite a serious downturn in state revenues. Meeting this commitment, and providing an increase in funding for various tax relief programs, will enable municipalities to hold the line on property taxes. The Budget provides a $13.8 million increase in the Special Municipal Aid category, increasing total program aid to $52.5 million, to give the Commissioner of the Department of Community Affairs the resources to assist municipalities hard-pressed by unique fiscal problems.

The two major municipal aid categories, Consolidated Municipal Property Tax Relief and Energy Receipts Property Tax Relief, are funded at a combined total of $1.6 billion. This will maintain reliability and stability for municipalities as they prepare their budgets and make long-term fiscal plans. The Budget also provides for:

- Increasing Extraordinary Aid by $5 million.
- Maintaining full funding for the $35 million Legislative Initiative Block Grant Program.
- Increasing to $8 million State payments in lieu of taxes for open space.

Other Local Aid

In fiscal year 2003, the budget provides $612.6 million in local aid through various categorical aid programs, an increase of $33.3 million, or 5.7%. As noted on the Fiscal Year 2003 Taxpayer Relief chart, several of the programs received continuation funding in fiscal year 2003. Areas of change are highlighted below:

- County Colleges: County College Aid decreases slightly by $2.1 million to a total of $201.6 million in fiscal year 2003 due to lower debt service requirements.
- Aid to County Psychiatric Hospitals: The budget recommends $94.5 million, or an increase of $2.8 million, to provide continued support to county-operated psychiatric hospitals.
- Urban Enterprise Zones (UEZ): Two critical elements of the UEZ program involve the State's Sales and Use Tax. Under the program, the Sales Tax within the zones is reduced from the normal 6% to 3% and those receipts are dedicated to the UEZ municipalities to fund projects within the zones. In fiscal year 2003,

Sales Tax revenues totaling $79.0 million will be retained by municipalities involved in the UEZ program, an increase of $21.6 million above fiscal year 2002 estimates.

- Library Aid: State Aid to support New Jersey's vast public library system totals $16.9 million in fiscal year 2003, an increase of $1.5 million above the fiscal year 2002 amount. The increase includes funds allocated for debt service for new library construction projects. Of the remaining amount, approximately $8.7 million is provided to support the basic operations of each county and municipal library and $6.7 million is for inter-library networking and special developmental projects.
- Pension Contributions for Localities: Contributions for pensions and related health benefits for the Police and Firemen's Retirement System (PFRS) and the Consolidated Police and Firemen's Pension Fund are also included in this category. The cost of these benefits in fiscal year 2003 is estimated to be $31.4 million, an increase of $9.5 million from fiscal year 2002.

Direct Property Tax Relief

The Budget includes $1.6 billion in direct relief to property taxpayers in the form of rebates and State-funded tax deductions, approximately the same amount as that provided in fiscal year 2002.

The Budget preserves these programs as essential components of relief for property taxpayers. It provides for a $25 increase in the maximu m Homestead Rebate, up to $775, for senior citizens and the disabled. The Budget provides a $50 increase in the property tax deduction for veterans, an increase of 31.5%. Qualified senior and disabled residents will continue to receive a $250 property tax exemption. The total cost of the State's reimbursement to municipalities for veterans, seniors, and disabled residents is $95.7 million. The Budget also assumes nearly $328 million in revenues lost in property taxes deducted from State income tax returns. This is an increase of $11 million or 3.5%.

The Budget funds the NJ SAVER rebate program as a major offset to rising property taxes. The budget proposes limiting NJ SAVER rebates to those households earning less than $200,000 so that the State can serve families in greatest need of property tax relief. NJ SAVER checks will remain at last year's levels, an average of $500 in direct relief. The NJ SAVER program is expected to provide property tax relief to 1.4 million households at a cost of $679.1 million.

The fiscal year 2003 Homestead Rebate program is funded at $514.3 million, an increase of $13.7 above the current year. This growth is driven by a statutory change that increases the maximum rebate for senior/disabled homeowners and tenants from $750 to $775. The program will provide aid to $1.6 million homeowners and tenants with incomes of $100,000 or less in fiscal year 2003.

The Property Tax Freeze sets aside a record $18 million, a 70% increase, to freeze the taxes of qualified seniors. The income eligibility thresholds under the Property Tax Freeze program have been increased substantially, from $18,587 to $38,475 if single, or $22,791 to $47,177 if married, which is expected to double the number of senior citizens eligible to take advantage of the program.

Health and Welfare

The Budget provides funding to continue staffing increases in the Department of Human Services, which began in fiscal year 2002, to address federal institutional certification requirements and to increase DYFS staffing to ease workload concerns. The total staff increase between the beginning of fiscal year 2002 and fiscal year 2003 is approximately 1,200. The additional staff will not only improve the delivery of services to patients but will ensure that New Jersey retains its accreditation and averts the risk of losing federal funding.

The budget provides New Jersey physicians with an increase in Medicaid reimbursement rates, beginning July 1, 2002. By raising the reimbursement rate by $8.75 million, the State will trigger equal matching funds from the federal government, extending a total benefit of $17.5 million to eligible doctors. The increase addresses concerns that many physicians are leaving the Medicaid program due to poor and inconsistent reimbursement practices.

The Budget also calls for no changes in benefits, co-payments or eligibility for the Pharmaceutical Aid for the Aged and Disabled (PAAD) program, retaining prescription help for seniors and disabled at a time of rising costs and fiscal distress. The Budget anticipates the State will achieve $148 million in program savings by acquiring federal funds through a federal waiver.

The Governor's Budget proposes an increase of $4 million to transition an additional 1,500 elderly citizens from nursing homes to assisted living arrangements over the next four years. Of the 1,500 new placements, an estimated 375 slots would be made available in the first year, fiscal year 2003.

The fiscal year 2003 spending plan continues level funding of $18.7 million for the Children's System of Care Initiative (CSOCI), which leverages state and federal resources to deliver an array of individualized,

direct mental health services to children and families with acute needs. The level funding triggers a draw-down of $200 million in federal funds and would expand the program to facilitate the establishment of the Wynona M. Lipman Education and Treatment Center.
The Budget provides for a 2% cost-of-living increase for community care providers effective July 1, 2002. The COLA will assist the State's goal of recruiting workers for positions in community-based housing programs, thus addressing a sizable waiting list of community slots for the developmentally disabled.

The Budget proposes to spend $17 million to fully fund the redirection program at Greystone Psychiatric Hospital. The program is designed to support the construction of a modern hospital to replace Greystone, moving psychiatric patients to new facilities or community placements, and providing necessary mental health services for patients who are moving to community facilities or who are ready to be discharged from State residential care. This spending is designed to move patients out of institutional settings and into more appropriate treatment settings.

The new Budget includes $3.3 million for the development of a Statewide Automated Child Welfare Information System (SACWIS). The SACWIS will provide the Division of Youth and Family Services with a single data base system to better track children and families in the system.

The Budget provides a modest housing subsidy from federal block grant monies to help offset the financial impact when families receiving public assistance reach the five-year time limit.

The Budget also provides:

- $776,000 for continued funding for childhood lead poisoning prevention and control.
- A shift in costs to require HMOs to pay $2.5 million for the State's appeals and monitoring program to protect managed care consumers. This will provide stable funding for this program to protect the health care rights of employees and consumers.
- Maintaining the $800,000 in increased funding to track and control West Nile Virus provided between fiscal year 2000 and fiscal year 2002.

The Budget provides $30 million for the Comprehensive Tobacco Control Program, which is intended to reduce the use of tobacco and exposure to environmental tobacco smoke. The program combats the ill-effects of tobacco products through community-based tobacco control partnerships, a youth anti-tobacco awareness media campaign, smoking cessation, school-based prevention programs, and research, surveillance, evaluation, and assistance for anti-smoking programs.

The Division of Addiction Services, within the Department of Health and Senior Services, administers the federally funded $3.2 million World Trade Center: New Jersey Recovers Project. The project offers counseling and other assistance to people who have developed alcohol and/or substance abuse problems as a result of the WTC attacks. These free and confidential services are available to families of the WTC attack victims, survivors of the WTC attacks, witnesses of the attacks and/or collapse of the WTC, all rescue workers, and people who lost their jobs as a result of the attacks.

Smart Growth and the Environment

Efficient Government

The Department of Environmental Protection (DEP) will be upgrading and enhancing the efficiency of the New Jersey Environmental Management System (NJEMS), its permit review process, through $3.8 million in revenue derived from increased operator/permitting fees. These fees have been frozen for several years, which placed the burden of increased costs for permit administration on the shoulders of State taxpayers.

The DEP has been integrating its internal databases through NJEMS. The overall goal of NJEMS is to provide the DEP with an information system that enables the most informed environmental decision-making possible, at all levels of government, as well as to provide the public with better access to environmental information affecting their communities. DEP program staff are now using NJEMS to develop and issue permits, evaluate compliance, issue enforcement documents, and track fees and fines. NJEMS will eventually enable the DEP to assess facilities from a multimedia perspective, advance pollution prevention goals, monitor environmental indicators, and streamline regulatory compliance. This investment will enable the DEP to improve its delivery of services, and will make the information in NJEMS more easily available to county and local governments as well.

Watershed Management

Through the Watershed Management Planning Program, the DEP partners with local stakeholders to address water resource issues in each watershed. Watershed management planning offers the opportunity to integrate water supply issues with the need to maintain or restore water quality and protect aquatic ecosystems. Watershed planning can also work hand-in-hand with

smart growth, by identifying ways to address water quality issues that are expected to arise as an area changes and undergoes additional development.

In fiscal year 2003, the Watershed Management Planning Program will receive $10.6 million of the total DEP funding allocated from the State's Corporation Business Tax (CBT). In addition, the budget proposes a General Fund appropriation of $945,000.

Protecting the Jersey Shore

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To protect the beaches, the Fiscal Year 2003 Budget maintains $25 million for shore protection from the Realty Transfer Fee. These funds will leverage up to $34 million in federal funds and $4 million in local funds for beach replenishment projects. The projects planned for fiscal year 2003 include beach fills at Townsend Inlet, Cape May Inlet, Manasquan Inlet, Barnegat Inlet, Cape May City, and Lower Township.

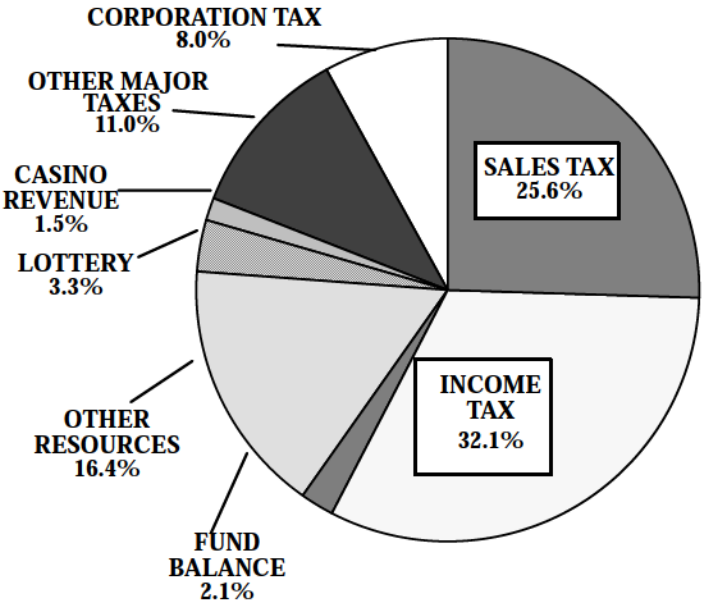
Operating/Permitting Fees

Many of the DEP's fees have been frozen for several years. Fees for New Jersey Pollutant Discharge Elimination System (NJPDES) permits have not increased since 1993, fees for Treatment Works Approvals (TWAs) have not increased since 1989, and several other fees are currently capped at 1995 levels. Fee revenues now fall far short of the cost of operating the programs that charge fees. As a result, the permit applicants and others who generate the work for these programs pay less and less of the cost. The burden instead falls on the State's taxpayers to make up the difference.

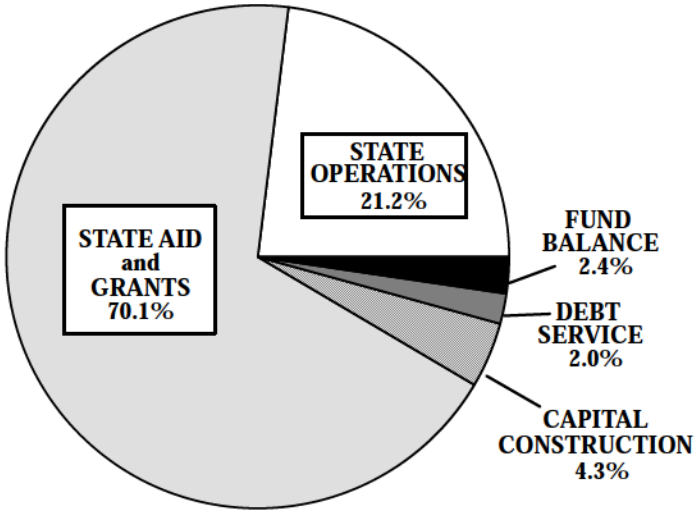
To reduce this inequity, the Fiscal Year 2003 Budget recommends a combined increase of nearly $18 million in fees for the following services: New Jersey Pollutant Discharge Elimination System (NJPDES) permits, stormwater permits, treatment works approvals, air Operating Permits, solid and hazardous waste, land use regulation, and the Environmental Infrastructure Financing Program. The proposed increase represents the first phase of a two-year plan to increase each fee to a level that fully supports its related program.

NEW JERSEY BUDGET
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2003
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
INCOME TAX	$7,776,971
SALES TAX	6,227,275
CORPORATION and BANK TAX	1,924,400
LOTTERY REVENUE	797,000
CASINO REVENUE	360,000
OTHER MAJOR TAXES:	
Transfer Inheritance	560,000
Motor Fuels	528,000
Motor Vehicle Fees	451,876
Cigarette	412,000
Insurance Premium	318,000
Petroleum Products Gross Receipts	225,000
Realty Transfer	88,000
Alcoholic Beverage Excise	76,000
Tobacco Products Wholesale Sales	13,000
Public Utility Excise	8,700
Savings Institutions	5,000
OTHER RESOURCES	3,966,731
SUB-TOTAL RESOURCES	$23,737,953

ESTIMATED FUND BALANCE, JULY 1, 2002

General Fund	435,000
Surplus Revenue Fund	--
Property Tax Relief Fund	65,000
Debt Retirement Fund	--
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	--
TOTAL	$24,237,953

RECOMMENDATIONS

($000)	
Education	$7,688,481
Human Services	4,149,492
Interdepartmental	2,092,627
Treasury	1,850,235
Higher Education	1,419,900
Transportation	1,298,216
Community Affairs	1,053,876
Health and Senior Services	1,002,016
Corrections	867,064
Law and Public Safety	504,859
Debt Service	493,848
Judiciary	487,672
Environmental Protection	320,654
Labor	94,012
State	74,330
Military and Veteran's Affairs	71,635
Legislature	70,219
Banking and Insurance	68,123
Other Departments	55,908
SUB-TOTAL RECOMMENDATIONS	$23,663,167

ESTIMATED FUND BALANCE, JUNE 30, 2003

General Fund	525,000
Surplus Revenue Fund	--
Property Tax Relief Fund	--
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	1,500
Debt Avoidance and Retirement Fund	48,286
TOTAL	$24,237,953

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2002-2003 APPROPRIATION RECOMMENDATION
(thousands of dollars)

Table I shows the appropriations from all State sources by Fund. It highlights the percent change in appropriations between fiscal years.

	Fiscal Year 2002 Adjusted Appropriations	Fiscal Year 2003 Recommendations	----Change---- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 16,463,190	$ 16,618,346	$ 155,156	0.90%
State Operations				
Executive Departments	3,167,097	3,193,860	26,763	0.80%
Legislature	72,380	70,219	(2,161)	(3.00%)
Judiciary	479,035	487,672	8,637	1.80%
Interdepartmental	1,131,760	1,327,384	195,624	17.30%
Total State Operations	4,850,272	5,079,135	228,863	4.70%
Capital Construction	1,075,562	1,049,101	(26,461)	(2.50)%
Debt Service	493,887	493,848	(39)	---%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	22,882,911	23,240,430	357,519	1.60%
CASINO REVENUE FUND	362,741	360,000	(2,741)	0.80%
CASINO CONTROL FUND	62,737	62,737	---	---%
GUBERNATORIAL ELECTION FUND	11,200	---	(11,200)	(100.0)%
GRAND TOTAL STATE APPROPRIATIONS	***$ 23,319,589***	***$ 23,663,167***	***$ 343,578***	1.50%

TABLE II
SUMMARY OF FISCAL YEAR 2002 ñ 2003 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriatons, and budgeted year recommendations by fund and major spending categories.

----------Year Ending June 30, 2001----------						Year Ending ----June 30, 2003----		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom-mended
					General Fund			
4,754,382	426,522	70,492	5,251,396	4,894,425	Direct State Services	4,850,272	5,080,997	5,079,135
5,808,436	269,830	-140,641	5,937,625	5,218,164	Grants-in-Aid	6,083,554	6,319,327	6,054,020
842,458	263,990	-32,804	1,073,644	761,946	State Aid	2,695,133	2,742,525	2,722,355
1,188,068	327,195	-8,341	1,506,922	1,170,999	Capital Construction	1,075,562	1,044,424	1,049,101
530,003	---	---	530,003	525,046	Debt Service	493,887	493,848	493,848
13,123,347	***1,287,537***	***-111,294***	***14,299,590***	***12,570,580***	***Total General Fund***	***15,198,408***	***15,681,121***	***15,398,459***
8,298,794	**31,661**	**517**	**8,329,938**	**8,240,146**	**Property Tax Relief Fund**	**7,684,503**	**7,841,971**	**7,841,971**
59,443	**594**	**---**	**60,037**	**58,690**	**Casino Control Fund**	**62,737**	**62,737**	**62,737**
350,140	**53,977**	**---**	**404,117**	**398,843**	**Casino Revenue Fund**	**362,741**	**360,000**	**360,000**
---	**---**	**---**	**11,100**	**11,100**	**Gubernatorial Elections Fund**	**11,200**	**---**	**---**
21,842,824	***1,373,769***	***-111,811***	***23,104,782***	***21,279,359***	***GRAND TOTAL STATE APPROPRIATIONS***	***23,319,589***	***23,945,829***	***23,663,167***

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Table III on the following four pages shows detailed prior year financial data, current year appropriations, and amounts recommended for the coming year by major spending category and governmental branch and organization.

Year Ending June 30, 2001						2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DIRECT STATE SERVICES			
					Legislative Branch			
10,519	3,549	156	14,224	11,970	Senate	11,167	11,167	11,167
16,157	3,964	179	20,300	16,159	General Assembly	17,511	17,511	17,511
25,474	3,906	1,273	30,653	29,707	Legislative Support Services	30,415	26,797	26,797
12,765	1,206	159	14,130	10,533	Legislative Commission	13,287	14,744	14,744
64,915	***12,625***	***1,767***	***79,307***	***68,369***	***Total Legislative Branch***	***72,380***	***70,219***	***70,219***
					Executive Branch			
5,620	1,625	601	7,846	6,189	Chief Executive	5,718	5,424	5,424
10,395	2,062	399	12,856	12,273	Department of Agriculture	11,392	10,731	10,731
65,275	9,891	893	76,059	66,151	Department of Banking and Insurance	68,164	68,123	68,123
34,032	14,292	-1,446	46,878	44,690	Department of Community Affairs	39,466	37,271	37,271
765,517	11,644	26,141	803,302	788,269	Department of Corrections	790,358	774,729	774,729
55,311	3,231	2,071	60,613	54,823	Department of Education	57,620	55,683	55,683
202,315	34,004	8,426	244,745	231,988	Department of Environmental Protection	226,956	218,980	218,980
87,170	20,954	8,887	117,011	115,336	Department of Health and Senior Services	103,667	130,496	130,496
86,299	*20,952*	*8,861*	*116,112*	*114,442*	*(From General Fund)*	*102,796*	*129,625*	*129,625*
871	*2*	*26*	*899*	*894*	*(From Casino Revenue Fund)*	*871*	*871*	*871*
522,633	29,890	69,504	622,027	595,064	Department of Human Services	579,402	626,790	626,790
59,373	18,780	813	78,966	75,664	Department of Labor	58,560	60,293	60,293
436,006	116,216	22,747	574,969	497,264	Department of Law and Public Safety	484,034	467,937	467,937
389,613	*116,007*	*22,747*	*528,367*	*451,219*	*(From General Fund)*	*436,943*	*432,046*	*432,046*
35,201	*209*	---	*35,410*	*34,855*	*(From Casino Control Fund)*	*35,799*	*35,799*	*35,799*
92	---	---	*92*	*90*	*(From Casino Revenue Fund)*	*92*	*92*	*92*
11,100	---	---	*11,100*	*11,100*	*(From Gubenatorial Election Fund)*	*11,200*	---	---
64,932	3,206	3,603	71,741	70,623	Department of Military and Veterans' Affairs	72,037	68,812	68,812
28,138	5,070	1,552	34,760	33,737	Department of Personnel	29,541	27,195	27,195
22,528	471	5,410	28,409	24,758	Department of State	28,144	29,224	27,362
254,502	21,598	12,422	288,522	269,267	Department of Transportation	241,900	268,255	268,255
401,089	65,327	-168	466,248	423,469	Department of the Treasury	443,646	408,087	408,087
376,847	*64,942*	*-168*	*441,621*	*399,634*	*(From General Fund)*	*416,708*	*381,149*	*381,149*
24,242	*385*	---	*24,627*	*23,835*	*(From Casino Control Fund)*	*26,938*	*26,938*	*26,938*
1,325	56	-21	1,360	1,312	Miscellaneous Commissions	1,392	1,392	1,392
3,016,161	***358,317***	***161,834***	***3,536,312***	***3,310,877***	***Total Executive Branch***	***3,241,997***	***3,259,422***	***3,257,560***
2,944,655	*357,721*	*161,808*	*3,464,184*	*3,240,103*	*(From General Fund)*	*3,167,097*	*3,195,722*	*3,193,860*
59,443	*594*	---	*60,037*	*58,690*	*(From Casino Control Fund)*	*62,737*	*62,737*	*62,737*
963	*2*	*26*	*991*	*984*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
11,100	---	---	*11,100*	*11,100*	*(From Gubenatorial Election Fund)*	*11,200*	---	---
					Inter-Departmental Accounts			
156,991	3,618	-343	160,266	149,171	Property Rentals	174,641	158,226	158,226
82,475	153	-1,345	81,283	73,183	Insurance and Other Services	57,710	54,125	54,125
821,463	16,376	50,492	888,331	857,703	Employee Benefits	785,117	906,316	906,316

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES			
61,353	3,029	-12,591	51,791	35,928	OtherInter-DepartmentalAccounts	82,376	62,113	62,113
174,689	23,707	-155,934	42,462	6,362	Salary Increasesand Other Benefits	7,000	120,188	120,188
23,879	928	2,213	27,020	27,015	Utilities and Other Services	24,916	26,416	26,416
1,320,850	***47,811***	***-117,508***	***1,251,153***	***1,149,362***	***TotalInter-DepartmentalAccounts***	***1,131,760***	***1,327,384***	***1,327,384***
					Judicial Branch			
423,962	8,365	24,425	456,752	436,591	The Judiciary	479,035	487,672	487,672
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***Total Judicial Branch***	***479,035***	***487,672***	***487,672***
4,825,888	***427,118***	***70,518***	***5,323,524***	***4,965,199***	***Total Direct State Services***	***4,925,172***	***5,144,697***	***5,142,835***
4,754,382	*426,522*	*70,492*	*5,251,396*	*4,894,425*	*(From General Fund)*	*4,850,272*	*5,080,997*	*5,079,135*
59,443	*594*	---	*60,037*	*58,690*	*(From Casino Control Fund)*	*62,737*	*62,737*	*62,737*
963	*2*	*26*	*991*	*984*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
11,100	---	---	*11,100*	*11,100*	*(From Gubenatorial Election Fund)*	*11,200*	---	---
					GRANTS-IN-AID			
					Executive Branch			
---	8,000	-2,000	6,000	296	Chief Executive	---	---	---
3,334	2,376	834	6,544	3,597	Department of Agriculture	3,904	2,254	2,254
114,854	20,281	5,171	140,306	130,186	Department of Community Affairs	97,780	37,041	37,041
165,040	7,810	---	172,850	115,254	Department of Corrections	90,105	89,435	89,435
6,973	---	---	6,973	3,536	Department of Education	10,326	13,551	13,551
7,986	1,331	14,259	23,576	14,222	Department of Environmental Protection	10,960	500	500
1,033,357	66,884	4,517	1,104,758	780,386	Department of Health and Senior Services	1,005,016	830,901	830,901
750,923	*14,909*	*4,543*	*770,375*	*451,256*	*(From General Fund)*	*693,868*	*522,607*	*522,607*
282,434	*51,975*	*-26*	*334,383*	*329,130*	*(From Casino Revenue Fund)*	*311,148*	*308,294*	*308,294*
2,659,041	192,249	-121,990	2,729,300	2,543,379	Department of Human Services	2,969,949	3,234,277	3,234,277
2,635,672	*192,249*	*-121,990*	*2,705,931*	*2,520,024*	*(From General Fund)*	*2,946,580*	*3,210,908*	*3,210,908*
23,369	---	---	*23,369*	*23,355*	*(From Casino Revenue Fund)*	*23,369*	*23,369*	*23,369*
23,731	140	4,127	27,998	26,454	Department of Labor	33,064	33,719	33,719
21,291	*140*	*4,127*	*25,558*	*24,014*	*(From General Fund)*	*30,624*	*31,279*	*31,279*
2,440	---	---	*2,440*	*2,440*	*(From Casino Revenue Fund)*	*2,440*	*2,440*	*2,440*
37,283	3,500	151	40,934	26,105	Department of Law and Public Safety	29,765	19,822	19,822
1,234	118	5,974	7,326	7,171	Department of Military and Veterans' Affairs	1,394	1,044	1,044
1,134,338	9,563	-29,358	1,114,543	1,086,128	Department of State	1,230,202	1,357,892	1,134,003
209,097	1,218	56	210,371	209,184	Department of Transportation	260,027	260,027	260,027
891,694	8,196	-146	899,744	776,142	Department of the Treasury	1,418,704	1,375,574	1,369,156
209,306	*8,196*	*-146*	*217,356*	*139,318*	*(From General Fund)*	*180,077*	*164,103*	*157,685*
682,388	---	---	*682,388*	*636,824*	*(FromPropertyTaxReleiefFund)*	*1,238,627*	*1,211,471*	*1,211,471*
6,287,962	***321,666***	***-118,405***	***6,491,223***	***5,722,040***	***Total Executive Branch***	***7,161,196***	***7,256,037***	***7,025,730***
5,297,331	*269,691*	*-118,379*	*5,448,643*	*4,730,291*	*(From General Fund)*	*5,585,612*	*5,710,463*	*5,480,156*
682,388	---	---	*682,388*	*636,824*	*(FromPropertyTaxReleiefFund)*	*1,238,627*	*1,211,471*	*1,211,471*
308,243	*51,975*	*-26*	*360,192*	*354,925*	*(From Casino Revenue Fund)*	*336,957*	*334,103*	*334,103*

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					Inter-Departmental Accounts			
394,478	139	1,473	396,090	396,053	Employee Benefits	423,160	446,551	446,551
525	---	-525	---	---	OtherInter-DepartmentalAccounts	200	200	200
23,360	---	-23,360	---	---	Salary Increases and Other Benefits	---	35,000	---
92,742	---	150	92,892	91,820	Aid to Independent Authorities	74,492	127,113	127,113
511,105	***139***	***-22,262***	***488,982***	***487,873***	***TotalInter-DepartmentalAccounts***	***497,852***	***608,864***	***573,864***
					Judicial Branch			
---	---	---	---	---	The Judiciary	90	---	---
---	---	---	---	---	***Total Judicial Branch***	***90***	---	---
6,799,067	***321,805***	***-140,667***	***6,980,205***	***6,209,913***	***Total Grants-in-Aid***	***7,659,138***	***7,864,901***	***7,599,594***
5,808,436	*269,830*	*-140,641*	*5,937,625*	*5,218,164*	*(From General Fund)*	*6,083,554*	*6,319,327*	*6,054,020*
682,388	---	---	*682,388*	*636,824*	*(FromPropertyTax ReleiefFund)*	*1,238,627*	*1,211,471*	*1,211,471*
308,243	*51,975*	*-26*	*360,192*	*354,925*	*(From Casino Revenue Fund)*	*336,957*	*334,103*	*334,103*
					STATE AID			
					Executive Branch			
9,092	498	---	9,590	8,714	Department of Agriculture	9,642	8,642	8,642
894,824	49,882	-2,224	942,482	906,369	Department of Community Affairs	980,584	979,564	979,564
18,229	*47,932*	*-1,774*	*64,387*	*36,905*	*(From General Fund)*	*18,462*	*18,042*	*18,042*
876,595	*1,950*	*-450*	*878,095*	*869,464*	*(FromPropertyTax ReleiefFund)*	*962,122*	*961,522*	*961,522*
6,710,755	28,789	-1,064	6,738,480	6,703,995	Department of Education	7,359,358	7,618,847	7,618,847
103,825	*650*	*-997*	*103,478*	*96,020*	*(From General Fund)*	*2,016,638*	*2,107,259*	*2,107,259*
6,606,930	*28,139*	*-67*	*6,635,002*	*6,607,975*	*(FromPropertyTax ReleiefFund)*	*5,342,720*	*5,511,588*	*5,511,588*
20,856	36	103	20,995	20,187	Department of Environmental Protection	32,380	15,009	15,009
11,583	*36*	*103*	*11,722*	*10,976*	*(From General Fund)*	*22,557*	*4,556*	*4,556*
9,273	---	---	*9,273*	*9,211*	*(FromPropertyTax ReleiefFund)*	*9,823*	*10,453*	*10,453*
32,451	2	---	32,453	32,441	Department of Health and Senior Services	39,969	39,969	39,969
314,535	68,356	-30,514	352,377	284,824	Department of Human Services	264,984	280,925	280,925
6,290	---	---	6,290	5,544	Department of Law and Public Safety	14,872	9,272	9,272
19,812	---	---	19,812	19,811	Department of State	18,612	27,745	19,575
23,754	2,075	---	25,829	25,829	Department of Transportation	24,821	24,934	24,934
---	*75*	---	*75*	*75*	*(From General Fund)*	---	---	---
23,754	*2,000*	---	*25,754*	*25,754*	*(From Casino Revenue Fund)*	*24,821*	*24,934*	*24,934*
467,429	148,013	378	615,820	400,488	Department of the Treasury	420,608	393,052	381,052
326,641	*146,441*	*378*	*473,460*	*266,636*	*(From General Fund)*	*289,397*	*246,115*	*234,115*
123,608	*1,572*	---	*125,180*	*116,672*	*(FromPropertyTax ReleiefFund)*	*131,211*	*146,937*	*146,937*
17,180	---	---	*17,180*	*17,180*	*(From Casino Revenue Fund)*	---	---	---
8,499,798	***297,651***	***-33,321***	***8,764,128***	***8,408,202***	***Total Executive Branch***	***9,165,830***	***9,397,959***	***9,377,789***
842,458	*263,990*	*-32,804*	*1,073,644*	*761,946*	*(From General Fund)*	*2,695,133*	*2,742,525*	*2,722,355*
7,616,406	*31,661*	*-517*	*7,647,550*	*7,603,322*	*(FromPropertyTax ReleiefFund)*	*6,445,876*	*6,630,500*	*6,630,500*
40,934	*2,000*	---	*42,934*	*42,934*	*(From Casino Revenue Fund)*	*24,821*	*24,934*	*24,934*
8,499,798	***297,651***	***-33,321***	***8,764,128***	***8,408,202***	***Total State Aid***	***9,165,830***	***9,397,959***	***9,377,789***
842,458	*263,990*	*-32,804*	*1,073,644*	*761,946*	*(From General Fund)*	*2,695,133*	*2,742,525*	*2,722,355*
7,616,406	*31,661*	*-517*	*7,647,550*	*7,603,322*	*(FromPropertyTax ReleiefFund)*	*6,445,876*	*6,630,500*	*6,630,500*
40,934	*2,000*	---	*42,934*	*42,934*	*(From Casino Revenue Fund)*	*24,821*	*24,934*	*24,934*

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	1,267	---	1,267	865	Legislative Support Services	---	---	---
---	***1,267***	---	***1,267***	***865***	***Total Legislative Branch***	---	---	---
					Executive Branch			
600	20,718	---	21,318	10,689	Department of Agriculture	50	---	---
32,701	39,992	-3,291	69,402	19,015	Department of Corrections	19,177	2,900	2,900
4,536	2,295	250	7,081	1,970	Department of Education	2,930	400	400
103,151	69,932	-11,106	161,977	77,278	Department of Environmental Protection	120,215	85,098	86,165
3,465	1,699	410	5,574	4,507	Department of Health and Senior Services	2,079	650	650
25,255	29,344	1,946	56,545	19,229	Department of Human Services	5,200	7,500	7,500
---	---	488	488	250	Department of Labor	---	---	---
42,224	24,102	3,962	70,288	32,128	Department of Law and Public Safety	14,107	7,828	7,828
14,370	9,606	30	24,006	10,270	Department of Military and Veterans' Affairs	6,954	1,779	1,779
---	---	230	230	230	Department of Personnel	---	---	---
19,108	10,346	-386	29,068	13,375	Department of State	7,541	---	---
703,900	355	641	704,896	701,965	Department of Transportation	715,490	745,000	745,000
11,015	16,184	-340	26,859	13,448	Department of the Treasury	1,100	---	5,500
---	2	---	2	---	Miscellaneous Commissions	---	---	---
960,325	***224,575***	***-7,166***	***1,177,734***	***904,354***	***Total Executive Branch***	***894,843***	***851,155***	***857,722***
					Inter-Departmental Accounts			
227,743	101,353	-1,175	327,921	265,780	Capital Projects - Statewide	180,719	193,269	191,379
227,743	***101,353***	***-1,175***	***327,921***	***265,780***	***TotalInter-DepartmentalAccounts***	***180,719***	***193,269***	***191,379***
1,188,068	***327,195***	***-8,341***	***1,506,922***	***1,170,999***	***Total Capital Construction***	***1,075,562***	***1,044,424***	***1,049,101***
					DEBT SERVICE			
					Executive Branch			
121,481	---	---	121,481	121,470	Department of Environmental Protection	106,079	76,833	76,833
408,522	---	---	408,522	403,576	Department of the Treasury	387,808	417,015	417,015
530,003	---	---	***530,003***	***525,046***	***Total Executive Branch***	***493,887***	***493,848***	***493,848***
530,003	---	---	***530,003***	***525,046***	***Total Debt Service***	***493,887***	***493,848***	***493,848***
21,842,824	***1,373,769***	***-111,811***	***23,104,782***	***21,279,359***	***GRAND TOTAL-STATE APPROPRIATIONS***	***23,319,589***	***23,945,829***	***23,663,167***
13,123,347	*1,287,537*	*-111,294*	*14,299,590*	*12,570,580*	*(From General Fund)*	*15,198,408*	*15,681,121*	*15,398,459*
59,443	*594*	*---*	*60,037*	*58,690*	*(From Casino Control Fund)*	*62,737*	*62,737*	*62,737*
8,298,794	*31,661*	*-517*	*8,329,938*	*8,240,146*	*(FromPropertyTaxReleiefFund)*	*7,684,503*	*7,841,971*	*7,841,971*
350,140	*53,977*	*---*	*404,117*	*398,843*	*(From Casino Revenue Fund)*	*362,741*	*360,000*	*360,000*
11,100	*---*	*---*	*11,100*	*11,100*	*(From Gubenatorial Election Fund)*	*11,200*	*---*	*---*

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

Table IV displays prior year expenditures, current year appropriations, and agency requests and executive recommendations for the coming years, aggregated by major spending category.

	2001 Expenditures	2002 Adjusted Appropriation	2003 Requested	2003 Recommended
General Fund--				
Direct State Services--				
Personal Services	2,370,146	2,421,613	2,530,134	2,529,560
Materials and Supplies	219,895	200,248	200,671	200,607
Services Other Than Personal	421,759	388,059	372,172	372,028
Maintenance and Fixed Charges	243,408	246,021	227,872	227,853
Improvements and Equipment	57,674	31,190	33,335	33,301
Employee Pension and Health Benefits	857,703	785,117	906,316	906,316
Human Services Programs	53,325	48,954	69,401	69,401
Other	670,515	729,070	741,096	740,069
Total Direct State Services	*4,894,425*	*4,850,272*	*5,080,997*	*5,079,135*
Grants-in-Aid--				
Employee Pension and Health Benefits	393,071	423,160	446,551	446,551
Rutgers, The State University	345,421	367,897	363,822	331,407
University of Medicine and Dentistry of New Jersey	141,381	208,446	211,622	189,825
New Jersey Institute of Technology	54,598	58,711	56,132	51,950
State Colleges	300,652	325,046	313,209	285,952
Other Higher Education Programs	46,806	107,183	123,649	93,763
Transit Subsidy	209,184	260,027	260,027	260,027
Student Aid-Scholarships and Grants	204,736	222,712	241,935	225,059
Support of Independent Higher Education Institutions	33,120	30,116	30,605	26,973
Correctional Facilities	115,254	80,105	89,435	89,435
Support of the Arts	21,460	32,045	28,000	28,000
Income Maintenance Management	195,293	275,258	311,754	311,754
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,717,255	2,104,030	2,320,265	2,320,265
Youth and Family Services	277,154	306,412	260,800	260,800
Services for the Developmentally Disabled	309,893	353,184	392,826	392,826
Mental Health Services	226,379	234,224	228,944	228,944
Drug Abuse and AIDS Control	44,245	48,467	50,417	50,417
Other Human Service Programs	8,324	28,518	27,494	27,494
Other	573,938	608,013	561,840	432,578
Payments to Municipalities	---	10,000	---	---
Total Grants-in-Aid	*5,218,164*	*6,083,554*	*6,319,327*	*6,054,020*
State Aid--				
Educational	277,835	2,218,091	2,328,418	2,310,248
Welfare	194,196	173,274	186,415	186,415
Health	123,069	131,679	134,479	134,479
Payment to Counties and Municipalities	144,231	143,750	74,298	74,298
Other	13,051	28,339	15,452	15,452
Non State Funds	9,564	---	3,463	1,463
Total State Aid	*761,946*	*2,695,133*	*2,742,525*	*2,722,355*

SUMMARIES OF APPROPRIATIONS

	2001 Expenditures	2002 Adjusted Appropriation	2003 Requested	2003 Recommended
Capital Construction--				
Transportation	701,430	715,490	745,000	745,000
Environmental	77,248	120,215	85,098	86,165
Educational	1,970	2,930	400	400
Institutional	38,244	24,377	10,400	10,400
All Other	351,542	212,550	203,526	207,136
Non State Funds	565	---	---	---
Total Capital Construction	*1,170,999*	*1,075,562*	*1,044,424*	*1,049,101*
Debt Service--				
Principal	319,650	306,946	301,490	301,490
Interest	205,396	186,941	192,358	192,358
Total Debt Service	*525,046*	*493,887*	*493,848*	*493,848*
Total General Fund	***12,570,580***	***15,198,408***	***15,681,121***	***15,398,459***
Property Tax Relief Fund--				
Homestead Rebates	339,863	511,199	532,329	532,329
Direct School Tax Relief	296,961	727,428	679,142	679,142
Educational	6,607,975	5,342,720	5,511,588	5,511,588
Payments to Municipalities	995,347	1,103,156	1,118,912	1,118,912
Total Property Tax Relief Fund	***8,240,146***	***7,684,503***	***7,841,971***	***7,841,971***
Casino Control Fund - Direct State Services--				
Enforcement	34,855	35,799	35,799	35,799
Administration	23,835	26,938	26,938	26,938
Total Casino Control Fund - Direct State Services	***58,690***	***62,737***	***62,737***	***62,737***
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	398,843	362,741	360,000	360,000
Total Casino Revenue Fund	***398,843***	***362,741***	***360,000***	***360,000***
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	11,100	11,200	---	---
Total Gubernatorial Elections Fund - Direct State Services	***11,100***	***11,200***	---	---
GRAND TOTAL STATE APPROPRIATIONS	***21,279,359***	***23,319,589***	***23,945,829***	***23,663,167***

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
132,666	16,680	4,914	154,260	137,775	11. Vehicular Safety	129,962	156,774	156,774
241,175	23,036	14,055	278,266	268,581	12. Law Enforcement	271,605	262,691	262,691
6,184	5,245	908	12,337	10,772	13. Special Law Enforcement Activities	7,925	6,406	6,406
12,668	1,642	1,519	15,829	15,103	14. Military Services	15,415	13,339	13,339
423,962	8,365	24,425	456,752	436,591	15. Judicial Services	479,035	487,672	487,672
695,880	9,810	25,429	731,119	720,986	16. Detention and Rehabilitation	715,550	702,115	702,115
50,693	1,782	697	53,172	48,429	17. Parole	55,610	53,605	53,605
73,817	111	3,060	76,988	76,932	18. Juvenile Services	81,177	80,479	80,479
28,112	54	2,222	30,388	30,213	19. Central Planning, Direction and Management	34,018	40,687	40,687
1,665,157	66,725	77,229	1,809,111	1,745,382	Total Appropriation	1,790,297	1,803,768	1,803,768
					20. Physical and Mental Health			
60,327	12,814	2,692	75,833	74,527	21. Health Services	70,059	100,224	100,224
6,443	4,887	-2,811	8,519	8,493	22. Health Planning and Evaluation	8,083	6,183	6,183
204,297	1,177	36,013	241,487	240,520	23. Mental Health Services	225,024	238,580	238,580
24,171	14,554	-1,841	36,884	31,435	24. Special Health Services	27,178	31,203	31,203
3,696	30	2,010	5,736	5,728	25. Health Administration	6,035	5,535	5,535
15,833	3,221	6,970	26,024	25,694	26. Senior Services	18,619	17,683	17,683
314,767	36,683	43,033	394,483	386,397	Total Appropriation	354,998	399,408	399,408
					30. Educational, Cultural and Intellectual Development			
895	---	---	895	895	31. Direct Educational Services and Assistance	965	888	888
184,655	272	16,340	201,267	200,591	32. Operation and Support of Educational Institutions	207,535	220,420	220,420
7,847	1,283	-1	9,129	8,342	33. Supplemental Education and Training Programs	8,542	8,492	8,492
36,936	2,978	846	40,760	35,438	34. Educational Support Services	38,154	37,337	37,337
13,912	189	1,226	15,327	15,095	35. Education Administration and Management	15,011	14,030	14,030
4,406	42	354	4,802	4,712	36. Higher Educational Services	4,912	4,801	3,709
12,243	271	3,006	15,520	14,364	37. Cultural and Intellectual Development Services	16,925	18,335	17,565
260,894	5,035	21,771	287,700	279,437	Total Appropriation	292,044	304,303	302,441
					40. Community Development and Environmental Management			
21,074	13,849	-2,735	32,188	30,993	41. Community Development Management	23,543	23,423	23,423
62,864	4,741	4,956	72,561	69,540	42. Natural Resource Management	68,007	66,092	66,092
20,343	8,219	-737	27,825	24,804	43. Science and Technical Programs	32,573	25,435	25,435
32,945	16,071	---	49,016	45,777	44. Site Remediation	34,642	34,782	34,782
48,746	3,110	484	52,340	49,562	45. Environmental Regulation	51,689	49,722	49,722
17,950	289	3,171	21,410	20,791	46. Environmental Planning and Administration	18,973	22,273	22,273
20,642	1,574	552	22,768	22,689	47. Compliance and Enforcement	22,327	21,931	21,931
10,395	2,062	399	12,856	12,273	49. Agricultural Resources, Planning, and Regulation	11,392	10,731	10,731
234,959	49,915	6,090	290,964	276,429	Total Appropriation	263,146	254,389	254,389

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					50. Economic Planning, Development and Security			
22,435	75	1,148	23,658	23,603	51. Economic Planning and Development	22,078	21,576	21,576
88,640	12,790	2,195	103,625	89,050	52. Economic Regulation	93,431	93,390	93,390
71,041	19,872	497	91,410	75,415	53. Economic Assistance and Security	53,288	73,443	73,443
18,989	5,714	175	24,878	22,838	54. Manpower and Employment Services	19,413	21,162	21,162
43,492	7	14,599	58,098	58,090	55. Social Services Programs	68,682	69,877	69,877
244,597	38,458	18,614	301,669	268,996	Total Appropriation	256,892	279,448	279,448
					60. Transportation Programs			
110,508	4,719	6,855	122,082	119,421	61. State and Local Highway Facilities	99,410	98,953	98,953
11,328	199	653	12,180	12,071	64. Regulation and General Management	12,528	12,528	12,528
121,836	4,918	7,508	134,262	131,492	Total Appropriation	111,938	111,481	111,481
					70. Government Direction, Management and Control			
52,150	11,419	1,608	65,177	57,836	71. Legislative Activities	59,093	55,475	55,475
22,601	31,623	-17,480	36,744	33,559	72. Governmental Review and Oversight	24,265	20,569	20,569
165,341	16,300	3,831	185,472	165,082	73. Financial Administration	180,080	147,730	147,730
1,435,137	60,164	-109,183	1,386,118	1,272,190	74. General Government Services	1,257,638	1,447,776	1,447,776
6,321	191	9	6,521	6,091	75. State Subsidies and Financial Aid	8,083	5,607	5,607
53,361	8,654	12,043	74,058	66,475	76. Management and Administration	61,466	50,374	50,374
12,765	1,206	159	14,130	10,533	77. Legislative Commissions and Committees	13,287	14,744	14,744
1,747,676	129,557	-109,013	1,768,220	1,611,766	Total Appropriation	1,603,912	1,742,275	1,742,275
					80. Special Government Services			
112,232	93,667	3,176	209,075	139,006	82. Protection of Citizens' Rights	120,423	130,452	130,452
52,264	1,564	2,084	55,912	55,520	83. Services to Veterans	56,622	55,473	55,473
164,496	95,231	5,260	264,987	194,526	Total Appropriation	177,045	185,925	185,925
4,754,382	*426,522*	*70,492*	*5,251,396*	*4,894,425*	*Total Direct State Services*	*4,850,272*	*5,080,997*	*5,079,135*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
1,265	3,500	---	4,765	1,265	12. Law Enforcement	4,732	1,565	1,565
18,000	---	151	18,151	6,822	13. Special Law Enforcement Activities	6,000	---	---
35	---	6,000	6,035	6,035	14. Military Services	35	35	35
---	---	---	---	---	15. Judicial Services	90	---	---
165,040	7,810	---	172,850	115,254	16. Detention and Rehabilitation	90,105	89,435	89,435
18,018	---	---	18,018	18,018	18. Juvenile Services	19,033	18,257	18,257
202,358	11,310	6,151	219,819	147,394	Total Appropriation	119,995	109,292	109,292
					20. Physical and Mental Health			
66,953	5,568	705	73,226	66,851	21. Health Services	71,831	96,634	96,634
95,136	99	---	95,235	95,235	22. Health Planning and Evaluation	166,390	18,116	18,116
234,679	478	-8,550	226,607	226,379	23. Mental Health Services	252,424	245,944	245,944
1,572,929	145,656	-94,283	1,624,302	1,502,981	24. Special Health Services	1,748,984	1,989,090	1,989,090
588,834	9,242	3,838	601,914	289,170	26. Senior Services	455,647	407,857	407,857
2,558,531	161,043	-98,290	2,621,284	2,180,616	Total Appropriation	2,695,276	2,757,641	2,757,641

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
335,159	888	-20,964	315,083	309,893	32. Operation and Support of Educational Institutions	353,184	392,826	392,826
7,268	---	13	7,281	4,281	33. Supplemental Education and Training Programs	7,371	4,456	4,456
3,973	---	---	3,973	3,536	34. Educational Support Services	7,326	13,551	13,551
1,197,383	13,332	-29,275	1,181,440	1,149,332	36. Higher Educational Services	1,299,832	1,444,931	1,214,624
27,641	1,401	-83	28,959	28,408	37. Cultural and Intellectual Development Services	28,122	21,102	21,102
1,571,424	15,621	-50,309	1,536,736	1,495,450	Total Appropriation	1,695,835	1,876,866	1,646,559
					40. Community Development and Environmental Management			
45,045	14,084	4,971	64,100	58,506	41. Community Development Management	30,450	19,450	19,450
1,300	1,331	14,259	16,890	10,794	42. Natural Resource Management	4,075	500	500
3,000	---	---	3,000	3,000	43. Science and Technical Programs	6,535	---	---
86	---	---	86	86	44. Site Remediation	---	---	---
3,250	---	---	3,250	---	45. Environmental Regulation	---	---	---
350	---	---	350	342	46. Environmental Planning and Administration	350	---	---
3,334	2,376	834	6,544	3,597	49. Agricultural Resources, Planning, and Regulation	3,904	2,254	2,254
56,365	17,791	20,064	94,220	76,325	Total Appropriation	45,314	22,204	22,204
					50. Economic Planning, Development and Security			
36,620	3,026	-146	39,500	30,686	51. Economic Planning and Development	41,114	36,662	36,662
15,000	---	---	15,000	2,000	52. Economic Regulation	---	---	---
197,821	45,217	-6,463	236,575	195,293	53. Economic Assistance and Security	275,258	311,754	311,754
21,291	140	4,127	25,558	24,014	54. Manpower and Employment Services	30,624	31,279	31,279
314,256	6,207	8,457	328,920	307,483	55. Social Services Programs	323,279	272,315	272,315
584,988	54,590	5,975	645,553	559,476	Total Appropriation	670,275	652,010	652,010
					60. Transportation Programs			
209,097	---	---	209,097	209,097	62. Public Transportation	260,027	260,027	260,027
---	1,218	56	1,274	87	64. Regulation and General Management	---	---	---
209,097	1,218	56	210,371	209,184	Total Appropriation	260,027	260,027	260,027
					70. Government Direction, Management and Control			
300	---	---	300	---	72. Governmental Review and Oversight	---	---	---
521,105	139	-22,262	498,982	490,893	74. General Government Services	507,852	618,864	583,864
82,026	---	---	82,026	36,351	75. State Subsidies and Financial Aid	47,463	3,376	3,376
9,043	8,000	-2,000	15,043	9,339	76. Management and Administration	28,158	6,038	6,038
612,474	8,139	-24,262	596,351	536,583	Total Appropriation	583,473	628,278	593,278
					80. Special Government Services			
12,000	---	---	12,000	12,000	82. Protection of Citizens' Rights	12,000	12,000	12,000
1,199	118	-26	1,291	1,136	83. Services to Veterans	1,359	1,009	1,009
13,199	118	-26	13,291	13,136	Total Appropriation	13,359	13,009	13,009
5,808,436	*269,830*	*-140,641*	*5,937,625*	*5,218,164*	*Total Grants-in-Aid*	*6,083,554*	*6,319,327*	*6,054,020*

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					State Aid			
					10. Public Safety and Criminal Justice			
6,290	---	---	6,290	5,544	12. Law Enforcement	3,690	1,090	1,090
---	---	---	---	---	13. Special Law Enforcement Activities	11,182	8,182	8,182
6,290	---	---	6,290	5,544	Total Appropriation	14,872	9,272	9,272
					20. Physical and Mental Health			
27,399	---	---	27,399	27,394	21. Health Services	33,005	33,005	33,005
87,171	457	3,000	90,628	90,628	23. Mental Health Services	91,710	94,510	94,510
5,052	2	---	5,054	5,047	26. Senior Services	6,964	6,964	6,964
119,622	459	3,000	123,081	123,069	Total Appropriation	131,679	134,479	134,479
					30. Educational, Cultural and Intellectual Development			
102,858	650	-797	102,711	95,253	31. Direct Educational Services and Assistance	1,767,071	986,343	986,343
767	---	---	767	767	33. Supplemental Education and Training Programs	---	5,460	5,460
200	---	-200	---	---	34. Educational Support Services	249,567	1,115,456	1,115,456
163,950	---	---	163,950	163,004	36. Higher Educational Services	176,549	190,985	178,985
19,812	---	---	19,812	19,811	37. Cultural and Intellectual Development Services	18,612	27,745	19,575
287,587	650	-997	287,240	278,835	Total Appropriation	2,211,799	2,325,989	2,305,819
					40. Community Development and Environmental Management			
17,471	43,825	-1,774	59,522	36,183	41. Community Development Management	17,471	16,971	16,971
469	---	---	469	---	42. Natural Resource Management	---	---	---
75	---	---	75	75	43. Science and Technical Programs	45	---	---
---	10	---	10	10	45. Environmental Regulation	16,181	---	---
11,039	---	103	11,142	10,891	46. Environmental Planning and Administration	6,331	4,556	4,556
---	26	---	26	---	47. Compliance and Enforcement	---	---	---
9,092	498	---	9,590	8,714	49. Agricultural Resources, Planning, and Regulation	9,642	8,642	8,642
38,146	44,359	-1,671	80,834	55,873	Total Appropriation	49,670	30,169	30,169
					50. Economic Planning, Development and Security			
227,364	67,899	-33,514	261,749	194,196	53. Economic Assistance and Security	173,274	186,415	186,415
227,364	67,899	-33,514	261,749	194,196	Total Appropriation	173,274	186,415	186,415
					60. Transportation Programs			
---	75	---	75	75	64. Regulation and General Management	---	---	---
---	75	---	75	75	Total Appropriation	---	---	---
					70. Government Direction, Management and Control			
163,449	150,548	378	314,375	104,354	75. State Subsidies and Financial Aid	113,839	56,201	56,201
163,449	150,548	378	314,375	104,354	Total Appropriation	113,839	56,201	56,201
842,458	*263,990*	*-32,804*	*1,073,644*	*761,946*	*Total State Aid*	*2,695,133*	*2,742,525*	*2,722,355*

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Capital Construction			
					10. Public Safety and Criminal Justice			
---	233	641	874	565	11. Vehicular Safety	5,990	---	---
31,605	6,484	-16	38,073	19,128	12. Law Enforcement	5,847	6,000	6,000
5,070	4,907	-236	9,741	5,877	14. Military Services	2,136	779	779
14,198	6,595	5,163	25,956	4,131	16. Detention and Rehabilitation	400	---	---
10,619	17,618	3,740	31,977	12,993	18. Juvenile Services	8,260	1,828	1,828
18,503	33,397	-8,216	43,684	14,891	19. Central Planning, Direction and Management	18,777	2,900	2,900
79,995	69,234	1,076	150,305	57,585	Total Appropriation	41,410	11,507	11,507
					20. Physical and Mental Health			
1,660	1,699	---	3,359	2,399	21. Health Services	2,079	650	650
9,000	8,566	---	17,566	4,561	23. Mental Health Services	500	3,000	3,000
1,805	---	410	2,215	2,108	25. Health Administration	---	---	---
12,465	10,265	410	23,140	9,068	Total Appropriation	2,579	3,650	3,650
					30. Educational, Cultural and Intellectual Development			
10,371	7,354	-25	17,700	4,805	32. Operation and Support of Educational Institutions	3,080	400	400
---	---	---	---	---	33. Supplemental Education and Training Programs	---	1,200	1,200
2,590	1,927	275	4,792	1,612	35. Education Administration and Management	1,550	---	---
10,500	8,644	56	19,200	10,765	36. Higher Educational Services	6,500	---	---
8,376	1,382	-762	8,996	2,310	37. Cultural and Intellectual Development Services	1,041	---	---
31,837	19,307	-456	50,688	19,492	Total Appropriation	12,171	1,600	1,600
					40. Community Development and Environmental Management			
39,685	53,577	-11,751	81,511	23,849	42. Natural Resource Management	64,830	28,933	30,000
165	2	---	167	162	43. Science and Technical Programs	---	---	---
51,810	15,719	---	67,529	42,167	44. Site Remediation	46,290	47,390	47,390
6,241	515	---	6,756	5,460	45. Environmental Regulation	8,285	8,650	8,650
5,250	121	645	6,016	5,640	46. Environmental Planning and Administration	810	125	125
600	20,718	---	21,318	10,689	49. Agricultural Resources, Planning, and Regulation	50	---	---
103,751	90,652	-11,106	183,297	87,967	Total Appropriation	120,265	85,098	86,165
					50. Economic Planning, Development and Security			
---	---	654	654	416	51. Economic Planning and Development	---	---	---
---	---	150	150	120	52. Economic Regulation	---	---	---
---	---	804	804	536	Total Appropriation	---	---	---
					60. Transportation Programs			
701,400	122	---	701,522	701,400	61. State and Local Highway Facilities	709,500	745,000	745,000
2,500	---	---	2,500	---	64. Regulation and General Management	---	---	---
703,900	122	---	704,022	701,400	Total Appropriation	709,500	745,000	745,000

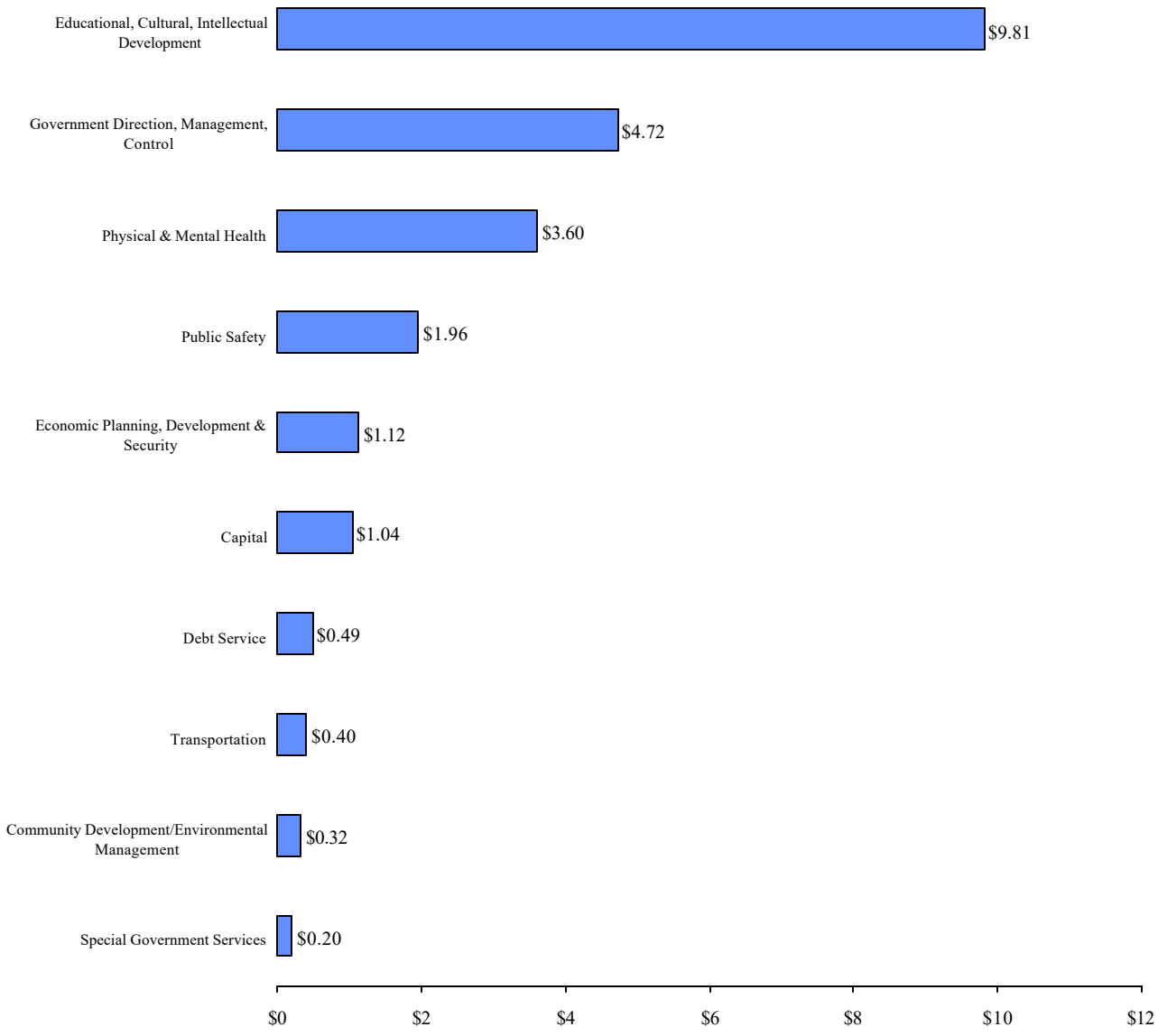
SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
---	1,267	---	1,267	865	71. Legislative Activities	---	---	---
238,990	117,857	-1,281	355,566	279,472	74. General Government Services	181,819	193,269	196,879
7,830	13,792	1,946	23,568	10,221	76. Management and Administration	3,000	3,300	3,300
246,820	132,916	665	380,401	290,558	Total Appropriation	184,819	196,569	200,179
					80. Special Government Services			
9,300	4,699	266	14,265	4,393	83. Services to Veterans	4,818	1,000	1,000
9,300	4,699	266	14,265	4,393	Total Appropriation	4,818	1,000	1,000
1,188,068	*327,195*	*-8,341*	*1,506,922*	*1,170,999*	*Total Capital Construction*	*1,075,562*	*1,044,424*	*1,049,101*
					Debt Service			
					40. Community Development and Environmental Management			
121,481	---	---	121,481	121,470	46. Environmental Planning and Administration	106,079	76,833	76,833
121,481	---	---	121,481	121,470	Total Appropriation	106,079	76,833	76,833
					70. Government Direction, Management and Control			
408,522	---	---	408,522	403,576	76. Management and Administration	387,808	417,015	417,015
408,522	---	---	408,522	403,576	Total Appropriation	387,808	417,015	417,015
530,003	---	---	*530,003*	*525,046*	*Total Debt Service*	*493,887*	*493,848*	*493,848*
13,123,347	***1,287,537***	***-111,294***	***14,299,590***	***12,570,580***	***Total General Fund***	***15,198,408***	***15,681,121***	***15,398,459***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					70. Government Direction, Management and Control			
682,388	---	---	682,388	636,824	75. State Subsidies and Financial Aid	1,238,627	1,211,471	1,211,471
682,388	---	---	682,388	636,824	Total Appropriation	1,238,627	1,211,471	1,211,471
682,388	---	---	*682,388*	*636,824*	*Total Property Tax Relief Fund - Grants-in-Aid*	*1,238,627*	*1,211,471*	*1,211,471*
					Property Tax Relief Fund - State Aid			
					30. Educational, Cultural and Intellectual Development			
5,280,539	28,110	-927	5,307,722	5,297,817	31. Direct Educational Services and Assistance	4,178,454	5,140,666	5,140,666
39,966	---	---	39,966	39,966	33. Supplemental Education and Training Programs	44,408	38,948	38,948
1,286,425	29	860	1,287,314	1,270,192	34. Educational Support Services	1,119,858	331,974	331,974
27,205	---	---	27,205	20,134	36. Higher Educational Services	27,205	22,582	22,582
6,634,135	28,139	-67	6,662,207	6,628,109	Total Appropriation	5,369,925	5,534,170	5,534,170
					40. Community Development and Environmental Management			
6,820	---	---	6,820	6,758	46. Environmental Planning and Administration	7,370	8,000	8,000
2,453	---	---	2,453	2,453	47. Compliance and Enforcement	2,453	2,453	2,453
9,273	---	---	9,273	9,211	Total Appropriation	9,823	10,453	10,453

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
972,998	3,522	-450	976,070	966,002	75. State Subsidies and Financial Aid	1,066,128	1,085,877	1,085,877
972,998	3,522	-450	976,070	966,002	Total Appropriation	1,066,128	1,085,877	1,085,877
7,616,406	*31,661*	*-517*	*7,647,550*	*7,603,322*	*Total Property Tax Relief Fund - State Aid*	*6,445,876*	*6,630,500*	*6,630,500*
8,298,794	***31,661***	***-517***	***8,329,938***	***8,240,146***	***Total Property Tax Relief Fund***	***7,684,503***	***7,841,971***	***7,841,971***
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
35,201	209	---	35,410	34,855	12. Law Enforcement	35,799	35,799	35,799
35,201	209	---	35,410	34,855	Total Appropriation	35,799	35,799	35,799
					70. Government Direction, Management and Control			
24,242	385	---	24,627	23,835	73. Financial Administration	26,938	26,938	26,938
24,242	385	---	24,627	23,835	Total Appropriation	26,938	26,938	26,938
59,443	***594***	---	***60,037***	***58,690***	***Total Casino Control Fund***	***62,737***	***62,737***	***62,737***
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					20. Physical and Mental Health			
871	2	26	899	894	26. Senior Services	871	871	871
871	2	26	899	894	Total Appropriation	871	871	871
					80. Special Government Services			
92	---	---	92	90	82. Protection of Citizens' Rights	92	92	92
92	---	---	92	90	Total Appropriation	92	92	92
963	*2*	*26*	*991*	*984*	*Total Casino Revenue Fund - Direct State Services*	*963*	*963*	*963*
					Casino Revenue Fund - Grants-in-Aid			
					20. Physical and Mental Health			
500	---	---	500	498	21. Health Services	500	500	500
281,934	51,975	-26	333,883	328,632	26. Senior Services	310,648	307,794	307,794
282,434	51,975	-26	334,383	329,130	Total Appropriation	311,148	308,294	308,294
					30. Educational, Cultural and Intellectual Development			
19,635	---	---	19,635	19,621	32. Operation and Support of Educational Institutions	19,635	19,635	19,635
19,635	---	---	19,635	19,621	Total Appropriation	19,635	19,635	19,635

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					50. Economic Planning, Development and Security			
2,440	---	---	2,440	2,440	54. Manpower and Employment Services	2,440	2,440	2,440
3,734	---	---	3,734	3,734	55. Social Services Programs	3,734	3,734	3,734
6,174	---	---	6,174	6,174	Total Appropriation	6,174	6,174	6,174
308,243	*51,975*	*-26*	*360,192*	*354,925*	*Total Casino Revenue Fund - Grants-in-Aid*	*336,957*	*334,103*	*334,103*
					Casino Revenue Fund - State Aid			
					60. Transportation Programs			
23,754	2,000	---	25,754	25,754	62. Public Transportation	24,821	24,934	24,934
23,754	2,000	---	25,754	25,754	Total Appropriation	24,821	24,934	24,934
					70. Government Direction, Management and Control			
17,180	---	---	17,180	17,180	75. State Subsidies and Financial Aid	---	---	---
17,180	---	---	17,180	17,180	Total Appropriation	---	---	---
40,934	*2,000*	---	*42,934*	*42,934*	*Total Casino Revenue Fund - State Aid*	*24,821*	*24,934*	*24,934*
350,140	***53,977***	---	***404,117***	***398,843***	***Total Casino Revenue Fund***	***362,741***	***360,000***	***360,000***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
11,100	---	---	11,100	11,100	13. Special Law Enforcement Activities	11,200	---	---
11,100	---	---	11,100	11,100	Total Appropriation	11,200	---	---
11,100	---	---	***11,100***	***11,100***	***Total Gubernatorial Elections Fund***	***11,200***	---	---
21,842,824	***1,373,769***	***-111,811***	***23,104,782***	***21,279,359***	***GRAND TOTAL STATE APPROPRIATIONS***	***23,319,589***	***23,945,829***	***23,663,167***

Fiscal 2003
Summary of Recommendations by Statewide Program
(In Billions)



SUMMARY OF APPROPRIATIONS BY DEPARTMENT
DEDICATED FUNDS
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Property Tax Relief Fund - Grants-in-Aid			
					Department of the Treasury			
345,699	---	---	345,699	339,863	Homestead Rebates	511,199	532,329	532,329
336,689	---	---	336,689	296,961	Direct Tax Relief	727,428	679,142	679,142
682,388	---	---	*682,388*	*636,824*	*Total Department of the Treasury*	*1,238,627*	*1,211,471*	*1,211,471*
682,388	---	---	***682,388***	***636,824***	***Total Property Tax Relief Fund - Grants-in-Aid***	***1,238,627***	***1,211,471***	***1,211,471***
					Property Tax Relief Fund - State Aid			
					Department of Community Affairs			
876,595	1,950	-450	878,095	869,464	Local Government Services	962,122	961,522	961,522
876,595	*1,950*	*-450*	*878,095*	*869,464*	*Total Department of Community Affairs*	*962,122*	*961,522*	*961,522*
					Department of Education			
4,148,011	28,110	-129	4,175,992	4,172,351	General Formula Aid	2,893,581	3,851,333	3,851,333
110,022	---	-865	109,157	102,893	Miscellaneous Grants-In-Aid	108,363	112,823	112,823
59,250	---	---	59,250	59,250	Bilingual Education and Equity Issues	65,578	65,578	65,578
192,906	---	---	192,906	192,906	Programs for Disadvantaged Youths	199,512	199,512	199,512
770,350	---	67	770,417	770,417	Special Education	911,420	911,420	911,420
39,966	---	---	39,966	39,966	General Vocational Education	44,408	38,948	38,948
15,000	29	---	15,029	10,728	Office of School Choice	13,545	23,855	23,855
302,338	---	239	302,577	301,804	Pupil Transportation	303,787	303,587	303,587
161,022	---	621	161,643	161,391	Facilities Planning and School Building Aid	5,484	4,532	4,532
796,065	---	---	796,065	785,216	Teachers' Pension and Annuity Assistance	797,042	---	---
12,000	---	---	12,000	11,053	Health, Safety, and Community Services	---	---	---
6,606,930	*28,139*	*-67*	*6,635,002*	*6,607,975*	*Total Department of Education*	*5,342,720*	*5,511,588*	*5,511,588*
					Department of Environmental Protection			
6,820	---	---	6,820	6,758	Administration and Support Services	7,370	8,000	8,000
2,453	---	---	2,453	2,453	Water Pollution Control	2,453	2,453	2,453
9,273	---	---	*9,273*	*9,211*	*Total Department of Environmental Protection*	*9,823*	*10,453*	*10,453*
					Department of the Treasury			
27,205	---	---	27,205	20,134	Aid to County Colleges	27,205	22,582	22,582
34,637	---	---	34,637	34,637	Locally Provided Services	776	---	---
49,498	25	-1,913	47,610	46,173	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions	81,378	95,719	95,719
12,268	1,547	1,913	15,728	15,728	Consolidated Police and Firemen's Pension Fund	21,852	28,636	28,636
123,608	*1,572*	---	*125,180*	*116,672*	*Total Department of the Treasury*	*131,211*	*146,937*	*146,937*
7,616,406	31,661	-517	7,647,550	7,603,322	Total Property Tax Relief Fund - State Aid	6,445,876	6,630,500	6,630,500
8,298,794	***31,661***	***-517***	***8,329,938***	***8,240,146***	***Total Property Tax Relief Fund***	***7,684,503***	***7,841,971***	***7,841,971***

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Casino Control Fund - Direct State Services			
					Department of Law and Public Safety			
35,201	209	---	35,410	34,855	Gaming Enforcement	35,799	35,799	35,799
35,201	*209*	---	*35,410*	*34,855*	*Total Department of Law and Public Safety*	*35,799*	*35,799*	*35,799*
					Department of the Treasury			
24,242	385	---	24,627	23,835	Administration of Casino Gambling	26,938	26,938	26,938
24,242	*385*	---	*24,627*	*23,835*	*Total Department of the Treasury*	*26,938*	*26,938*	*26,938*
59,443	***594***	---	***60,037***	***58,690***	***Total Casino Control Fund***	***62,737***	***62,737***	***62,737***
					Casino Revenue Fund - Direct State Services			
					Department of Health and Senior Services			
871	2	26	899	894	Programs for the Aged	871	871	871
871	*2*	*26*	*899*	*894*	*Total Department of Health and Senior Services*	*871*	*871*	*871*
					Department of Law and Public Safety			
92	---	---	92	90	Operation of State Professional Boards	92	92	92
92	---	---	*92*	*90*	*Total Department of Law and Public Safety*	*92*	*92*	*92*
963	***2***	***26***	***991***	***984***	***Total Casino Revenue Fund - Direct State Services***	***963***	***963***	***963***
					Casino Revenue Fund - Grants-in-Aid			
					Department of Health and Senior Services			
500	---	---	500	498	Family Health Services	500	500	500
3,946	---	---	3,946	2,297	Medical Services for the Aged	3,857	3,857	3,857
229,918	51,863	---	281,781	281,531	Pharmaceutical Assistance to the Aged and Disabled	257,928	255,074	255,074
34,669	---	---	34,669	32,784	Lifeline	34,669	34,669	34,669
13,401	112	-26	13,487	12,020	Programs for the Aged	14,194	14,194	14,194
282,434	*51,975*	*-26*	*334,383*	*329,130*	*Total Department of Health and Senior Services*	*311,148*	*308,294*	*308,294*
					Department of Human Services			
10,053	---	---	10,053	10,050	Purchased Residential Care	10,053	10,053	10,053
2,208	---	---	2,208	2,205	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,366	Adult Activities	7,374	7,374	7,374
3,734	---	---	3,734	3,734	Services to Children and Families	3,734	3,734	3,734
23,369	---	---	*23,369*	*23,355*	*Total Department of Human Services*	*23,369*	*23,369*	*23,369*
					Department of Labor			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,440	2,440
2,440	---	---	*2,440*	*2,440*	*Total Department of Labor*	*2,440*	*2,440*	*2,440*
308,243	***51,975***	***-26***	***360,192***	***354,925***	***Total Casino Revenue Fund - Grants-in-Aid***	***336,957***	***334,103***	***334,103***
					Casino Revenue Fund - State Aid			
					Department of Transportation			
23,754	2,000	---	25,754	25,754	Railroad and Bus Operations	24,821	24,934	24,934
23,754	*2,000*	---	*25,754*	*25,754*	*Total Department of Transportation*	*24,821*	*24,934*	*24,934*

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Department of the Treasury			
17,180	---	---	17,180	17,180	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions	---	---	---
17,180	---	---	*17,180*	*17,180*	*Total Department of the Treasury*	---	---	---
40,934	2,000	---	42,934	42,934	Total Casino Revenue Fund - State Aid	24,821	24,934	24,934
350,140	***53,977***	---	***404,117***	***398,843***	***Total Casino Revenue Fund***	***362,741***	***360,000***	***360,000***
					Gubernatorial Elections Fund - Direct State Services			
					Department of Law and Public Safety			
11,100	---	---	11,100	11,100	Election Law Enforcement	11,200	---	---
11,100	---	---	*11,100*	*11,100*	*Total Department of Law and Public Safety*	*11,200*	---	---
11,100	---	---	***11,100***	***11,100***	***Total Gubernatorial Elections Fund***	***11,200***	---	---
8,719,477	***86,232***	***-517***	***8,805,192***	***8,708,779***	***Total Appropriation***	***8,121,181***	***8,264,708***	***8,264,708***

SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2003 Budget, defined as a change of $2 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

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

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

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

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

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
State Operations			
Contractual Salary Increases	$ 113.2		
Employer Taxes	59.8		
Employee Benefits	59.0		
Debt Service on Pension Bonds	33.1		
Human Services Staffing	27.1		
Enhanced Inspection & Maintenance	26.0		
Medical Emergency Disaster Preparedness for Bioterrorism	25.0		
Establish the Department of the Public Advocate	10.0		
Human Services Technology	10.0		
Expansion of Cancer Initiatives	8.0		
Establish the Office of Counter-Terrorism	6.9		
State Police Forensic Laboratory Equipment	5.4		
Drug Court Programs	5.2		
Digitized Drivers' License	5.0		
Insurance Verification	4.0		
NJ Environmental Management System	3.8		
State Police Technology Enhancements	3.5		
Nanotechnology and Other Technologies	3.0		
Increased Juror Fee	2.0		
Route 29 Tunnel	1.9		
Other (Net)	30.3		
Subtotal State Operations Increases	$ 442.2		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Pensions/Post Retirement Medical (PRM)		(30.8)	
FY 2002 Annualized Attrition		(14.1)	
Domestic Security Preparedness		(14.0)	
Central Rent		(12.0)	
State Police Rural Patrol Reduction		(11.7)	
Gubernatorial Election Fund - Public Financing Program		(11.2)	
Property Assessment Management System (PAMS)		(8.5)	
Institutional Inmate Population Decline - Institutional Impact		(8.3)	
Tax Amnesty Administration Costs		(7.0)	
New Car Waiver		(6.8)	
Automated Parole and Case Tracking System		(4.9)	
State Police Recruit Training		(4.7)	
Local Government Budget Review		(4.0)	
Statewide 911 Emergency Telephone System		(3.9)	
Environmental Testing Laboratory		(3.0)	
Enterprise License Agreement		(3.0)	
Corrections Overtime Reduction Initiative		(2.7)	
Action Now Projects - Safe Drinking Water Fund		(2.5)	
Commerce Business Marketing Campaign		(2.0)	
Equipment Reductions		(1.2)	
Other (Net)		(84.0)	
Subtotal State Operations Decreases		$ (240.3)	
Net Change (State Operations)			$ 201.9
Grants-in-Aid			
Medicaid Mandatory Growth	187.7		
Nursing Homes and Alternatives	72.2		
Pharmaceutical Assistance for the Aged & Disabled (PAAD) / Senior Gold Growth	60.5		
FamilyCare	48.1		
Welfare Growth Offset with Revenue	36.5		
Solid Waste Management Offset with Revenue	36.2		
Higher Education Health Benefits and Employer Taxes	29.3		
Community Providers Cost of Living Adjustment	29.2		
Cancer Institute of New Jersey	28.0		
Division of Youth and Family Services - Grants	24.5		
Federal Reallocation for DHS Institutional Certification	20.3		
DHS Abbott Preschool Growth	20.0		
Homestead Rebates	13.7		
Equipment Leasing Fund- Debt Service	10.7		
Governor's Literacy Initiative	10.0		
Senior and Disabled Citizens' Property Tax Freeze	7.4		
Community Services Waiting List Initiative	5.7		
Institutional Inmate Decline - County and Community Programs	5.1		
Home Assistance Growth	4.5		
Higher Education Capital Improvement Program--Debt Service	4.4		
Tuition Aid Grants (TAG)	2.3		
Family Development Homeless Prevention Initiative	2.0		
Other (Net)	34.9		
Subtotal Grants-in-Aid Increases	$ 693.2		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Unemployment Insurance Diversion Savings		(180.3)	
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Federal Waiver		(147.8)	
Senior Public Colleges and Universities		(64.3)	
NJ SAVER		(48.3)	
Community Affairs Non-recurring Grants		(38.1)	
Essex / Mercer County		(28.7)	
Housing Mortgage Finance Support for Lifeline		(25.0)	
Treasury Non-recurring Grants		(17.2)	
Hospital Rate Increase		(15.0)	
Excellence in High Technology Workforce		(15.0)	
Spousal Impoverishment		(12.2)	
Health Non-recurring Grants		(10.6)	
Physician Fee Increase		(8.8)	
Teacher Preparation and Recruitment		(8.7)	
Clean Water Initiatives		(6.0)	
Sports and Exposition Authority Operations		(6.0)	
Supplemental for Horse Racing Industry		(6.0)	
Biomedical and Other Technology Research		(5.0)	
Physician Reimbursement for ER Services		(5.0)	
Cathedral Health System, Newark		(5.0)	
Specialized Incubators Program		(4.8)	
Increase in Medicaid Reimbursement to Offset Expense		(4.5)	
Brownfields Redevelopment Grants		(4.0)	
Historic and Arts Grants		(4.0)	
Technology Transfer Program		(4.0)	
Fairleigh Dickinson University Distance Learning		(3.9)	
State Non-recurring Grants		(3.6)	
Human Services Non-recurring Grants		(3.4)	
Environmental Protection Non-recurring Grants		(3.2)	
Apprenticeship Program		(3.0)	
Municipal Mobile Video Program		(2.9)	
Outpatient Hospital Ambulatory Payment Groups (APGs)		(2.6)	
Incentive Grant Fund		(2.5)	
Downtown Living Initiative		(2.0)	
Other (Net)		(29.4)	
Subtotal Grants-in-Aid Decreases		$ (730.8)	
Net Change (Grants-in-Aid)			$ (37.6)
State Aid			
Abbott Preschool Expansion	142.4		
Teachers' Post-retirement Medical, Debt Service, and Social Security	71.9		
CEIFA / Supplemental Programs - Education	37.6		
State Reimbursement for Veterans' Property Tax Exemptions	16.7		
Special Municipal Aid	13.8		
Charter Schools / School Choice	10.3		
Pension Contributions on Behalf of Local Government	9.5		
General Assistance Cost Increases	6.5		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Extraordinary Aid	5.0		
Teacher Mentoring	4.5		
County Psychiatric Hospitals	2.8		
County College Fringe Benefits and PRM	2.4		
Other (Net)	2.8		
Subtotal State Aid Increases	$ 326.2		
School Construction and Renovation		(37.4)	
Regional Efficiency Aid Program (REAP)		(11.0)	
Regional Efficiency Development Incentive (REDI)		(5.0)	
County College Capital Projects (Chapter 12) Debt Service		(4.6)	
Watershed Moratorium Offset Aid		(3.4)	
Voting Machine Replacement		(3.0)	
Safe and Secure Neighborhoods		(2.6)	
Others (Net)		(53.4)	
Subtotal State Aid Decreases		$ (120.4)	
Net Change (State Aid)			$ 205.8
Capital Construction			
Transportation Trust Constitutionally Dedicated Growth	60.0		
Building Authority Debt Service - State Police Emergency Operations Center and Other Projects	22.9		
State Police Technology Projects	6.0		
OIT Availability and Recovery Site	5.5		
New State Police Training Facility	5.0		
Statewide Facility Security Projects	4.2		
DHS Automated Child Welfare System	3.3		
Subtotal Capital Construction Increases	$ 106.9		
Transportation Trust Toll Road Contributions		(24.5)	
Parks and Other DEP Projects		(21.1)	
State Complex Facilities Projects		(17.9)	
Corrections Projects		(16.3)	
State Police and Juvenile Justice Commission Projects		(12.3)	
Dam Repairs		(11.7)	
Rutgers Projects		(6.5)	
DMV Inspection Station and Customer Service Improvements		(6.0)	
Vineland Veterans' Home and Other Projects		(4.2)	
Battleship New Jersey		(3.5)	
Other (Net)		(9.4)	
Subtotal Capital Construction Decreases		$ (133.4)	
Net Change (Capital Construction)			$ (26.5)
Debt Service			$ -
GRAND TOTALS	$ 1,568.5	$ (1,224.9)	$ 343.6

OFFICE OF MANAGEMENT AND BUDGET
PAID FULL-TIME EMPLOYEE vs FULL-TIME TARGET COMPARISON

	State			All Other			Total		
	EMPLOYEES 12/01/00 (PP #25)	EMPLOYEES 01/25/02 (PP #03)	FY 2003 FUNDED POSITIONS	EMPLOYEES 12/01/00 (PP #25)	EMPLOYEES 01/25/02 (PP #03)	FY 2003 FUNDED POSITIONS	EMPLOYEES 12/01/00 (PP #25)	EMPLOYEES 01/25/02 (PP #03)	FY 2003 FUNDED POSITIONS
AGRICULTURE	164	169	179	92	89	88	256	258	267
BANKING AND INSURANCE	103	106	102	396	407	458	499	513	560
CHIEF EXECUTIVE OFFICE	122	152	121	---	---	---	122	152	121
COMMUNITY AFFAIRS	242	258	267	834	848	855	1,076	1,106	1,122
CORRECTIONS (Balance)	8,518	8,998	8,967	468	450	485	8,986	9,448	9,452
- Parole Board	679	713	802	---	---	---	679	713	802
EDUCATION	429	492	491	477	510	583	906	1,002	1,074
ENVIRONMENTAL PROTECTION	2,265	2,405	2,478	1,042	1,033	1,070	3,307	3,438	3,548
HEALTH AND SENIOR SERVICES	781	943	942	1,241	1,211	1,371	2,022	2,154	2,313
HUMAN SERVICES (Total)	12,592	13,459	13,797	5,425	5,664	5,831	18,017	19,123	19,628
- Management and Budget	307	318	318	143	149	145	450	467	463
- Medical Assistance	189	197	169	398	419	435	587	616	604
- Family Development	237	240	235	201	208	214	438	448	449
- Commission for the Blind and Visually Impaired	183	182	179	94	96	95	277	278	274
- Youth and Family Services	2,647	2,910	3,076	667	702	677	3,314	3,612	3,753
- Deaf and Hard of Hearing	5	6	6	---	---	---	5	6	6
- Developmental Disabilities	4,488	4,794	4,902	3,886	4,056	4,229	8,374	8,850	9,131
- Mental Health and Hospitals	4,536	4,812	4,912	36	34	36	4,572	4,846	4,948
LABOR (Balance)	204	210	212	3,346	3,265	3,293	3,550	3,475	3,505
- Public Employee Relations Commission	38	35	41	---	---	---	38	35	41
LAW & PUBLIC SAFETY (Balance)	4,286	4,703	4,784	2,544	2,659	2,735	6,830	7,362	7,519
- Election Law Enforcement Commission	48	49	51	---	---	---	48	49	51
- Violent Crimes Compensation Board	47	48	52	---	---	---	47	48	52
- Executive Commission on Ethical Standards	6	9	9	---	---	---	6	9	9
- Juvenile Justice	1,107	1,203	1,182	414	428	465	1,521	1,631	1,647
MILITARY AND VETERANS' AFFAIRS	1,314	1,308	1,323	150	149	177	1,464	1,457	1,500
PERSONNEL	421	425	413	13	13	14	434	438	427
STATE (Balance)	133	141	144	67	62	61	200	203	205
- Commission on Higher Education	23	22	22	1	2	2	24	24	24
- New Jersey Network	115	120	120	39	40	40	154	160	160
- Higher Education Student Assistance Authority	31	29	27	165	183	195	196	212	222
TRANSPORTATION	4,176	4,172	4,287	1,264	1,268	1,286	5,440	5,440	5,573
TREASURY (Balance)	3,163	3,391	3,362	519	494	494	3,682	3,885	3,856
- Casino Control Commission	---	---	---	333	334	364	333	334	364
- Office of Administrative Law	101	110	115	10	10	11	111	120	126
- Office of Information Technology	---	---	---	1,016	1,043	1,022	1,016	1,043	1,022
- Public Defender	929	949	982	2	1	2	931	950	984
- Commission on Science and Technology	9	9	9	---	---	---	9	9	9
- Board of Public Utilities / Ratepayer Advocate	---	---	---	289	305	332	289	305	332
MISCELLANEOUS COMMISSIONS	2	2	2	---	---	---	2	2	2
SUBTOTAL EXECUTIVE BRANCH	*42,048*	*44,630*	*45,283*	*20,147*	*20,468*	*21,234*	*62,195*	*65,098*	*66,517*
LEGISLATURE	504	481	550	---	---	---	504	481	550
JUDICIARY (Administrative Office of the Courts)	1,463	1,549	1,625	261	261	272	1,724	1,810	1,897
STATEWIDE TOTAL (w/o Courts)	*44,015*	*46,660*	*47,458*	*20,408*	*20,729*	*21,506*	*64,423*	*67,389*	*68,964*
JUDICIARY (County Courts)	6,164	6,324	6,504	1,232	1,251	1,280	7,396	7,575	7,784
GRAND TOTAL	*50,179*	*52,984*	*53,962*	*21,640*	*21,980*	*22,786*	*71,819*	*74,964*	*76,748*
			Less: Attrition Savings (800)						(800)
			Less: Unfunded Salary Program Need (1,200)						(1,200)
			Net Funded Positions for FY 2003 51,962						74,748

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

	Expended Fiscal 2001	Adjusted Appropriation Fiscal 2002	Requested Fiscal 2003	---Recommended Fiscal Year 2003--- General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Core Curriculum Standards Aid	2,942,595	3,080,318	3,080,318	890,866	2,189,452	3,080,318
Abbott v. Burke Parity Remedy	370,941	429,056	512,656	-	512,656	512,656
Supplemental Core Curriculum Standards Aid	209,621	251,768	251,768	-	251,768	251,768
Early Childhood Aid	313,226	330,630	330,630	-	330,630	330,630
Instructional Supplement	17,552	15,621	15,621	-	15,621	15,621
Demonstrably Effective Program Aid	192,906	199,512	199,512	-	199,512	199,512
Rewards and Recognition	10,008	9,957	9,957	-	9,957	9,957
Stabilization Aid	135,705	111,626	111,626	-	111,626	111,626
Stabilization Aid 2	5,070	2,491	2,491	-	2,491	2,491
Stabilization Aid 3	-	11,402	11,402	-	11,402	11,402
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	4,500	5,250	5,250	-	5,250	5,250
High Senior Citizen Concentrations	1,850	1,231	1,231	-	1,231	1,231
Regionalization Incentive Aid	17,612	18,295	18,295	-	18,295	18,295
Categorical Aids:						
Distance Learning Network	56,820	59,162	59,162	-	59,162	59,162
Adult Education Grants	26,654	28,721	28,721	-	28,721	28,721
Bilingual Education	59,250	65,578	65,578	-	65,578	65,578
Special Education	760,350	896,420	896,420	-	896,420	896,420
County Vocational Education	35,273	38,948	38,948	-	38,948	38,948
Pupil Transportation Aid	301,777	303,187	303,187	-	303,187	303,187
School Choice	1,009	1,945	3,755	-	3,755	3,755
Aid for Enrollment Adjustments	34,558	16,456	16,456	-	16,456	16,456
Less:						
Stabilization Aid Growth Limitation	(68,073)	(73,576)	(73,576)	-	(73,576)	(73,576)
Subtotal, Net T&E Budget	**5,429,204**	**5,803,998**	**5,889,408**	**890,866**	**4,998,542**	**5,889,408**
School Construction and Renovation Fund	65,525	81,993	44,600	44,600	-	44,600
Debt Service Aid	154,933	140,873	137,858	137,858	-	137,858
Subtotal, School Building Aid	**220,458**	**222,866**	**182,458**	**182,458**	**-**	**182,458**
TOTAL FORMULA AID	**5,649,662**	**6,026,864**	**6,071,866**	**1,073,324**	**4,998,542**	**6,071,866**

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

	Expended Fiscal 2001	Adjusted Appropriation Fiscal 2002	---Recommended Fiscal Year 2003--- Requested Fiscal 2003	General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	86,543	97,043	92,899	92,899	-	92,899
Whole School Reform Incentive Grants	11,053	-	-	-	-	-
Additional Abbott v. Burke State Aid*	177,682	348,674	305,674	-	305,674	305,674
Abbott Preschool Expansion Aid	-	-	142,400	-	142,400	142,400
Payment for Children with Unknown District of Residence	13,529	13,610	13,610	-	13,610	13,610
Extraordinary Special Education Costs Aid	10,067	15,000	15,000	-	15,000	15,000
County Special Services Tuition Stabilization	433	250	-	-	-	-
General Vocational Aid	5,460	5,460	5,460	5,460	-	5,460
Additional School Building Aid (Debt Service)	6,458	5,484	4,532	-	4,532	4,532
Educational Information & Resource Center	400	450	-	-	-	-
Charter School Aid	5,020	6,000	14,500	-	14,500	14,500
Charter Schools - Council on Local Mandates Decision Offset Aid	4,699	5,600	5,600	-	5,600	5,600
Character Education	4,735	4,750	4,750	-	4,750	4,750
Teacher Quality Mentoring	1,135	2,000	6,460	-	6,460	6,460
Other Aid	7,428	4,430	3,098	2,578	520	3,098
Subtotal, Other Aid to Education	**334,642**	**508,751**	**613,983**	**100,937**	**513,046**	**613,983**
Subtotal, Department of Education	**5,984,304**	**6,535,615**	**6,685,849**	**1,174,261**	**5,511,588**	**6,685,849**
Direct State Payments for Education:						
Teachers' Pension Assistance	174,562	244,464	275,800	275,800	-	275,800
Debt Service on Pension Obligation Bonds	69,545	72,665	76,899	76,899	-	76,899
Pension and Annuity Assistance - Other	30,829	36,029	48,349	48,349	-	48,349
Teachers' Social Security Assistance	510,280	552,578	576,550	576,550	-	576,550
TOTAL	**6,769,520**	**7,441,351**	**7,663,447**	**2,151,859**	**5,511,588**	**7,663,447**

* The recommended fiscal 2003 appropriation for Additional Abbott v. Burke State Aid will be adjusted downwards or upwards, as necessary, to fulfill the responsibilities of the Commissioner under the Abbott order.

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB) with certain exceptions. GAAP is the same basis utilized in the preparation of the State's audited Comprehensive Annual Financial Report. In accordance with this basis, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period. Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Goods and services delivered during a fiscal period are accrued as expenditures if not actually paid for by year end. Note that the use of the term "expended" to report the most recent actual year activity in this budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance. In addition, under GAAP certain grants and other financial assistance programs are required to be recorded as revenues and expenditures but are not part of the budget.

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

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

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

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

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

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

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

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

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

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

COMBINED SUMMARY—ALL FUNDS REVENUES, EXPENDITURES AND FUND BALANCES

(thousands of dollars)

	Fiscal Years Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Beginning Balances July 1			
General State Funds	$2,515,159	$2,681,368	$1,893,803
Special Revenue, Capital Projects, and Trust Funds	7,145,655	7,282,898	6,119,735
Total Beginning Balances	*9,660,814*	*9,964,266*	*8,013,538*
Revenues			
General State Funds	31,547,306	32,116,120	35,638,747
Special Revenue, Capital Projects, and Trust Funds	5,326,663	5,719,330	6,960,971
Total	*36,873,969*	*37,835,450*	*42,599,718*
Less: Interfund Transfers	*1,824,962*	*2,414,972*	*3,250,439*
Net Revenues	35,049,007	35,420,478	39,349,279
Other Adjustments			
General State Funds	513,727	1,675,787	---
Special Revenue, Capital Projects, and Trust Funds	---	300,000	300,000
Total Other Adjustments	*513,727*	*1,975,787*	*300,000*
Net Available	45,223,548	47,360,531	47,662,817
Expenditures			
General State Funds	31,894,824	34,579,472	35,563,961
Special Revenue, Capital Projects, and Trust Funds	3,818,447	4,977,870	4,690,318
Total	*35,713,271*	*39,557,342*	*40,254,279*
Less: Interfund Transfers	*453,989*	*210,349*	*136,000*
Net Expenditures	35,259,282	39,346,993	40,118,279
Ending Balances June 30			
General State Funds	2,681,368	1,893,803	1,968,589
Special Revenue, Capital Projects, and Trust Funds	7,282,898	6,119,735	5,575,949
Total Ending Balances	*$9,964,266*	*$8,013,538*	*$7,544,538*

REVENUES & EXPENDITURES

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
(thousands of dollars)

	Fiscal Year Ending June 30	
	2002 Estimated	**2003 Estimated**
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	$ 388,698	$ 435,000
Surplus Revenue Fund	720,000	---
Property Tax Relief Fund	159,965	65,000
Gubernatorial Elections Fund	---	---
Casino Control Fund	(1,900)	---
Casino Revenue Fund	---	---
Debt Avoidance and Retirement Fund	20,802	---
Total Undesignated Fund Balances	***1,287,565***	***500,000***
State Revenues		
General Fund	13,149,100	15,536,745
Property Tax Relief Fund	7,291,000	7,776,971
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	64,637	62,737
Casino Revenue Fund	350,000	360,000
Total State Revenues	***20,856,237***	***23,737,953***
Other Adjustments		
General Fund		
Balances lapsed	1,377,249	---
To Gubernatorial Elections Fund	(9,700)	---
To Casino Revenue Fund	(12,741)	---
From Surplus Revenue Fund	720,000	---
From (To) Debt Avoidance and Retirement Fund	20,802	(48,286)
Surplus Revenue Fund		
To General Fund	(720,000)	---
Debt Avoidance and Retirement Fund		
From (To) General Fund	(20,802)	48,286
Property Tax Relief Fund		
Balances lapsed	298,538	---
Gubernatorial Elections Fund		
From General Fund	9,700	---
Casino Revenue Fund		
From General Fund	12,741	---
Total Other Adjustments	***1,675,787***	***---***
Total Available	***23,819,589***	***24,237,953***
Appropriations		
General Fund	15,198,408	15,398,459
Property Tax Relief Fund	7,684,503	7,841,971
Gubernatorial Elections Fund	11,200	---
Casino Control Fund	62,737	62,737
Casino Revenue Fund	362,741	360,000
Total Appropriations	***23,319,589***	***23,663,167***
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	435,000	525,000
Surplus Revenue Fund	---	---
Property Tax Relief Fund	65,000	---
Gubernatorial Elections Fund	---	1,500
Casino Control Fund	---	---
Casino Revenue Fund	---	---
Debt Avoidance and Retirement Fund	---	48,286
Total Undesignated Fund Balances	***$ 500,000***	***$ 574,786***

FISCAL YEAR 2002 ANTICIPATED REVENUE

The current estimate of $20.9 billion in total 2002 revenue is $2.0 billion less than when the Acting Governor certified revenues in June 2001.

The three largest taxes, Gross Income, Sales and Use, and Corporation Business account for approximately 69% of total state revenues and are now forecast to yield $14.4 billion. This is a decrease of $2.2 billion over certified revenues, and primarily reflects downward revisions in Gross Income (-$1.3 billion), Corporation Business (-$711 million), and Sales and Use (-$186 million). The downward swings in revenues are due to the recessionary conditions in the economy. Miscellaneous taxes, fees, and revenues are now expected to generate an additional $118.2 million, primarily from the Transitional Energy Facilities Assessments (TEFA).

The Sales and Use Tax is estimated to generate $6.0 billion in fiscal year 2002, a moderate 3.3% growth compared to the 6.2% rate originally projected. The estimate was lowered as the economy was dragged into a recession, which started during the second half of 2000, and was compounded by the events of September 11. The slumping financial markets, deteriorating corporate profits and layoffs adversely affected both business investments and consumer purchases of durable goods. Consumer confidence declined significantly in 2001, dropping more than 48 points between July 2000 and December 2001.

The Gross Income Tax forecast for fiscal year 2002 is revised down to $7.3 billion, a decrease of $1.3 billion compared to the June 2001 certified revenue estimate. This represents an 8.7% decline rather than the 7.2% growth anticipated in June 2001. Such a strong decline is not surprising given that 2000 was the last year of the financial bubble, yielding extraordinarily high revenue. Employer withholdings fell by 3% in calendar year 2001, against the double-digit growth of 17% in 2000, underscoring the decline in the 2001 tax base. This was exacerbated further by weaker than anticipated estimated payments, which fell by 21% in 2001 after growing at 29% the year before.

The Corporation Business Tax (CBT) is revised down by $711 million to $1.1 billion for fiscal year 2002. This represents a decline of 14.7% compared to the 10.3% decline in fiscal year 2001. In June the CBT revenues were anticipated to grow nearly 40%, due largely to the $420 million in additional revenues generated by legislation directed towards limited liability companies (LLCs). This downward shift in the CBT estimate is in line with sinking corporate profits, and the generally weak economy in 2001. The revised estimate also reflects a downward revision in the anticipated LLC net revenue yield.

FISCAL YEAR 2003 REVENUE PROJECTIONS

Total revenues for fiscal year 2003 are expected to be $23.7 billion, approximately $2.9 billion above the revised fiscal year 2002 anticipated total. Any growth in revenues in fiscal year 2003 is expected to be modest at best as the national economy pulls out of the current recession and adjusts to more sustainable long-run growth levels.

Sales Tax

The forecasted $6.2 billion for fiscal year 2003 Sales Tax revenues is an increase of $276 million, or 4.6% compared to revised fiscal year 2002 revenues. This reflects an expectation of continued improvement in the underlying economic fundamentals during fiscal year 2003. The favorable low-interest environment is expected to reinforce growing consumer confidence and spending by mid-2002.

Corporation Business Tax

The fiscal year 2003 CBT revenue forecast of $1.8 billion represents an increase of $711 million (or 64%), compared with revised fiscal year 2002. This upward revision assumes an underlying negative growth of 10.3% in gross payments and refund growth of 12.6% in fiscal year 2003. It also adjusts for the one-time nature of part of the initial LLC revenue gain and discounts the likelihood of substantial LLC prepayments for 2003. There is an additional $25 million loss due to legislative changes relating to effluent and energy equipment, and Neighborhood Revitalization. It also includes adjustments for the restructuring of the tax.

Gross Income Tax

The fiscal year 2003 forecast of $7.8 billion is an increase of $486 million, or 6.7%, over revised fiscal year 2002. Although this appears impressive compared to the steep expected decline in fiscal year 2002, it remains well below the double-digit growth rates in the previous three fiscal years. This is a reflection of the economic slowdown and turmoil after the financial markets peaked in 2000. New Jersey Total Income, which is the tax base, is expected to drop by over 3% in fiscal year 2001 after peaking at a record 11.8% growth rate in the previous year. In 2002 and 2003, the tax base is projected to grow at 4.3% and 4.9%, respectively, approaching the 1991-99 average growth of 54% by 2004. The amount of income on tax returns reporting over $100,000 in total income, which grew at the 18% average annual rate (1995-2000), fueled the GIT revenue growth since 1995. It is expected to decline by 7% in 2001 after spiking at 20%+ in 2000, and rebound to the 7%-8% range in 2002 and 2003 as the economy recovers.

FISCAL YEAR 2003 REVENUE INITIATIVES

The proposed Fiscal Year 2003 Budget anticipates $20.8 billion in existing revenue, representing an increase of approximately $400 million, or 2%, from the fiscal year 2002 existing base revenue. The existing revenue base is supplemented by approximately $2.9 billion in new revenue. These new revenues can be categorized as follows: revenue enhancements and special revenue opportunities.

REVENUE ENHANCEMENTS

Revenue enhancements proposed for fiscal year 2003, are permanent changes resulting in the continuation of this revenue in future years. Descriptions of the enhancements proposed in the Fiscal Year 2003 budget follow.

Restructuring of the Corporation Business Tax

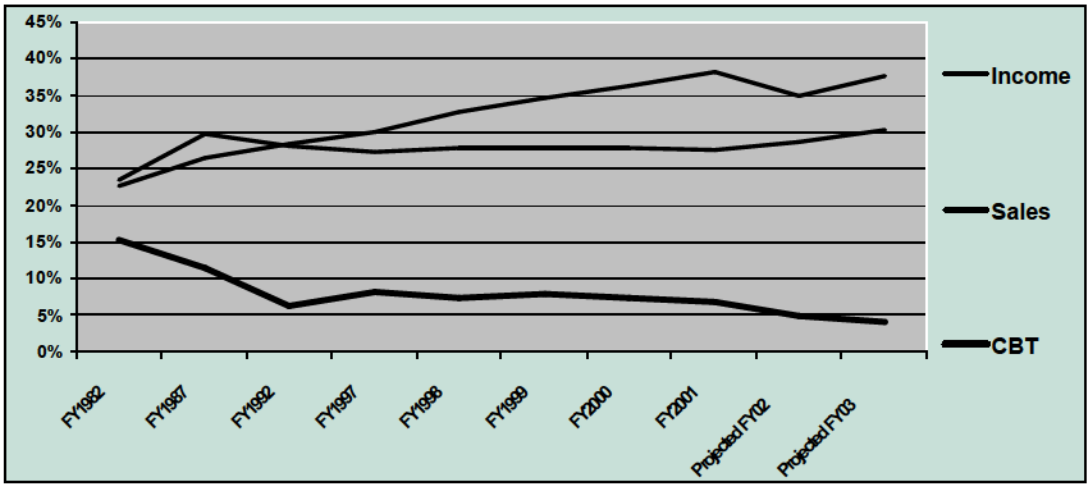
The budget proposes restructuring business taxes to restore balance to the State's mix of tax revenues and to bring fairness to corporate tax policy. A restructured CBT would broaden the tax base, wipe out a myriad of loopholes and tax shelters, restore simplicity and provide a lower tax rate for small businesses. The new alternative minimum assessment would cap tax bills at approximately $5 million to prevent a disparate impact on any one corporate taxpayer.

For two decades the CBT has eroded as a viable and reliable source of revenue and has declined as a proportionate share of the total revenue collected from all taxes. In 1982, the CBT brought in $838 million, about 15% of the state's total tax revenue. By fiscal year 1997 this proportion had dropped to 8% and by fiscal year 2001 it declined further to 6.6%. Without corrective action the CBT is projected to collect only $820 million in fiscal year 2003, a drop to 4% of total state revenue. (See Figure 1A)

In contrast, wage earners have shouldered an increasingly larger share of the cost of state government. Individual income taxes were 22.7% of state revenues in fiscal year 1982, but will make up 35% of state revenues in fiscal year 2002. Likewise, the sales tax as a share of state revenues rose from 23.5% in fiscal year 1982 to 28.6% in fiscal year 2002. (See Figure 1B)

Despite unprecedented growth in corporate profits, the amount of funds collected through the CBT remained virtually level for most of the past decade. Since fiscal year 2000, however, revenues collected from the CBT have sharply declined. The projected collections of $820 million in fiscal year 2003 would be less than revenues collected from the CBT in 1982, 20 years ago. (See Figure 2)

Major Tax Revenues as a Share of Total Revenue since 1982 **Figure 1A**



This precipitous drop will be compounded by a provision in the recently enacted federal economic stimulus package. It is estimated that the asset depreciation provision of this new law will reduce CBT collections by at least $100 million in fiscal year 2003, and by even more in the following two years. In 1999, the last tax year for which statistics are available, nearly 77% of all companies – 201,258 out of 262,341 corporations – paid only the statutory minimum tax of $200. Of those minimum taxpayers, 141,811 corporations were going concerns with economic activity, as opposed to shell corporations. (See Figures 3-5)

Of the 50 companies with the largest payrolls in New Jersey, 30 of them paid only the $200 minimum in corporate income taxes.

Of the 50 largest employers, as measured by the number of employees, 15 paid less than $50,000 in corporate income taxes, even including all of their subsidiaries. Nine of those employers paid less than $400 dollars per related company. In total, those companies paid $345 million in corporate income taxes, but 91% of those revenues came from only 10 of those companies.

There are a variety of reasons for the erosion of the CBT, including tax loopholes and accounting maneuvers. For example, multi-state corporations are able to transfer profits off their New Jersey books, and into out-of-state companies, to reduce their New Jersey net income to little or nothing – thus avoiding New Jersey taxes. The CBT also fails to reach many companies that have no physical presence in New Jersey, but send their sales forces into New Jersey's lucrative market. Those companies are able to entirely avoid New Jersey corporate taxes.

Uncorrected, the CBT in fiscal year 2003 would hit a level of zero growth as compared with 1982. Over this same period, the Gross Income Tax has increased by 518% and the sales tax increased by 377%.

Governor McGreevey is proposing a reform of the CBT that would increase revenues to $1.8 billion, the level anticipated by the Legislature last year when it enacted the Fiscal Year 2002 budget. It will take a year for the CBT reforms to take effect, so the Governor will propose immediate steps to recoup revenues by establishing an alternative system.

The proposal will provide for an alternative minimum assessment that prevents corporations from avoiding payment of the state CBT, while protecting small businesses. The alternative system will be based not just on corporate profits, or on a company's physical presence in the state, but on their economic presence in New Jersey, including their payroll, property and sales within the state.

The proposal also will reduce the rate that small businesses currently pay under the regular CBT.

Loopholes will be closed that allow larger corporations to shelter income and pay only the minimum $200 to the State. This alternative minimum assessment will be based on three measures of economic activity:

- Corporate Sales
- Payroll
- Property

The alternative minimum assessment will also apply to out-of-state companies that have a significant economic presence in New Jersey but currently pay no New Jersey corporate taxes. The corporation would calculate its tax under the current corporate business tax structure and under the alternate assessment, and would pay the greater of the two.

The alternative minimum assessment would be capped at approximately $5 million, and no business subject to the alternative minimum assessment would pay more than that amount.

Of the revenue generated by the alternative minimum assessment, an estimated 70% will be derived from corporate sales, 20% will be derived from corporate payroll, and 10% will be derived from corporate property. The rates applied to the three factors will range from $1/10^{th}$ of 1% (.001) to half of 1% (.005). The combined rate for all three factors will not exceed 1%.

The brackets for each factor will be established so that small businesses are not affected by the alternative minimum assessment. For example, the first $1 million of sales, the first $200,000 in payroll, and the first $500,000 of property would be totally exempt from the alternative minimum assessment.

Increase the Cigarette Tax by 50 Cents

The proposed Fiscal Year 2003 Budget assumes $200 million in additional revenue from a 50 cent increase in the cigarette tax, from 80 cents to $1.30. Many other states are currently considering an increase in their cigarette taxes. New York is currently considering a proposal to increase the current tax from $1.11 to $1.50. Maryland is considering a 50-cent increase in the current 66 cents per pack tax. New Jersey is currently at a competitive disadvantage with Pennsylvania, whose tax is only 31 cents per pack. The potential increase of New Jersey's tax will not change this competitive disadvantage the State has with Pennsylvania.

SPECIAL REVENUE OPPORTUNITIES

Tobacco Securitization

New Jersey expects to receive approximately $8 billion over the next 25 years in payments resulting from the tobacco settlement. This translates to about $300 million per year in fiscal year 2003 and beyond. The 2003 budget proposes that New Jersey join the list of 28 other states and local governments that have issued bonds backed by Tobacco Settlement Receipts (TSRs). The State will essentially transfer a portion of its expected TSRs to a special-purpose entity whose sole purpose is to issue bonds backed by these receipts. The special-purpose entity pledges a portion of each annual TSR to pay the debt service. The State will continue to spend the remaining portion, if any, as it sees fit. The State would be legally separate from the entity and, therefore, would not put its own credit rating at risk.

Essentially, securitization poses an alternative similar to that of the State Lottery: an immediate, lump sum payment in place of smaller, annuity-type payments distributed over many years. Both options represent the same benefit value when adjusted for inflation or market interest rates. The State is essentially transferring the possible actual and perceived risks to investors resulting from reduced, stalled, or halted payments by the tobacco manufacturers under the Master Settlement Agreement. More specifically, there would be an out-year risk to the current "annuity" method as the annual payments may go down due to inflation or variances in cigarette consumption. Securitization will provide budgetary certainty against that risk.

The combination of tobacco settlement and tobacco securitization will provide over $1.3 billion in revenue. A detailed plan of this proposal will follow.

Fund Reallocations

Approximately $370 million in diversions from various funds is accounted for in the Fiscal Year 2003 Budget. Specifically, the budget assumes the diversions of balances or revenues from the following funds:

- Escheats—$209 million
- UMDNJ Self Insurance Fund—$50 million
- Workforce Development Partnership Program—$30 million
- TANF payment for EITC—$23 million
- Loan payments for debt service—$25 million
- Supplemental Workforce for Basic Skills — $15 million
- Economic Development Authority Interest on School Construction—$7.8 million
- Garden State Preservation Trust—$7.3 million
- Enterprise Zone Assistance Fund—$6 million (interest only).

Various Fee Adjustments

Approximately $75 million in additional revenue can be collected in fiscal year 2003 through the increase in the number of fees. A portion of these fee increases represents an attempt to raise the fee to a level closer to the cost for providing a service. The fee increases proposed in the Fiscal Year 2003 Budget include:

- Increase license and registration restoration fees from $50 to $100 ($12.4 million).
- Eliminate the discount for the bulk purchase of driver's abstracts by insurance companies and credit companies ($27 million).
- Increase commercial truck/tractor registration fees by $2 per 1,000 pounds ($9.4 million).
- Increase boat registration fees ($2.5 million).
- Increase various DEP fees to more accurately reflect the cost of providing the various approvals ($18 million).
- Increase various fees in the Department of Agriculture to more accurately reflect the cost of providing various services ($0.4 million).
- Increase fees for corporate filing and other corporate certificates ($2.7 million).
- Impose new fees on HMOs to fund the oversight by the Department of Health ($2.5 million).

Amend State Estate Tax to Offset Federal Tax Changes

Changes to the State Estate Tax could generate $72 million in revenues for fiscal year 2003. The recently enacted federal estate tax law limits the amount of revenues the State currently collects. The majority of the states (37) have a tax structure similar to New Jersey and will lose revenue based on federal tax changes. Most of these states are now considering changes to recoup the expected revenue losses. Wisconsin and Rhode Island have already enacted changes.

Abrogate Reciprocal Agreement with Pennsylvania

The Fiscal Year 2003 Budget assumes $37.5 million in additional income tax revenues through the abrogation of New Jersey's reciprocal agreement with Pennsylvania. Under the current agreement effective January 1978, Pennsylvania residents deriving income from sources in New Jersey are not subject to New Jersey income tax on that compensation. Conversely, New Jersey residents who work in Pennsylvania are not subject to taxation in Pennsylvania with respect to compensations earned there. Voiding the agreement would subject Pennsylvania residents to New Jersey taxes on any income earned in New Jersey. The Division of Taxation states that when the reciprocal agreement was entered into in 1978 the tax rates in New Jersey were 2% and 2.5%, similar to Pennsylvania. Now, however, the New Jersey rates have risen to a top rate of 6.37% while Pennsylvania's rate is 2.8%. The

disparity in rates has increased New Jersey's costs associated with this agreement.

Delay of Next Phase of Sub-chapter S Tax Reduction

The delay of the next phase of the Subchapter S reductions that were approved in February 2001 will generate $36 million in revenue for the Fiscal Year 2003 Budget. For Subchapter S corporations with a net income above $100,000, the tax is scheduled to be reduced from 1.33% to 0.67% for tax periods July 1, 2002 to June 30, 2003. Repeal of this phase of the tax reduction

as well as the reduction from 0.67% to 0% effective July 1, 2003 would save $36 million in fiscal year 2003 and an additional $36 million in fiscal year 2004. Subchapter S corporations would still receive the benefit of a reduction from 2% to 1.33%.

Impose Sales Tax on Complimentary Rooms and Meals

The Fiscal Year 2003 Budget projects $33 million in revenue from the imposition of a sales tax on complimentary rooms and meals. Under current law, the compensating use tax is only imposed on tangible property and certain services. In the casino and hotel/motel industry, millions of dollars in complimentary meals, rooms, and show tickets are given to guests free of charge, which if they had been purchased, would have been subject to the sales tax. There is no logical reason for allowing a business to give away lodging without tax consequences when had they given away a tangible property, it would have been subject to a tax.

Other Tax Changes and Miscellaneous Revenue

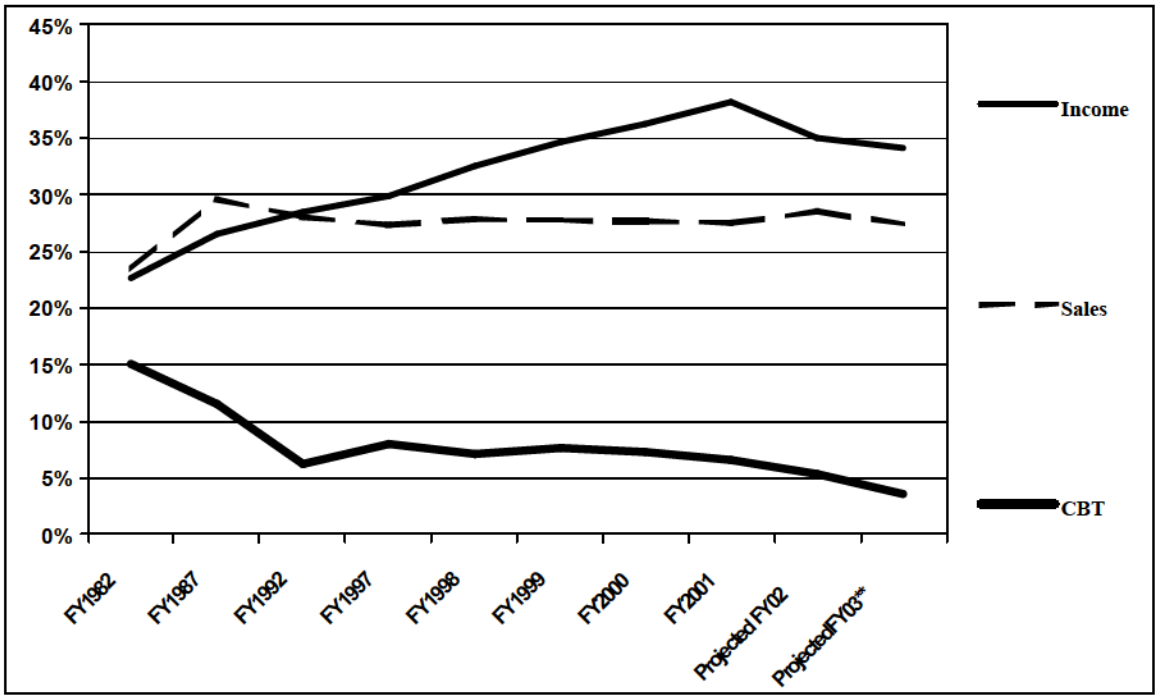
The repeal of the recently enacted tax decrease for cigars and other tobacco products such as smokeless tobacco will provide $7 million in revenue.

The Fiscal Year 2003 Budget also includes $32.8 million in county payments under the solid waste restructuring program.

FIGURE 1A

Erosion of the CBT over 20 years

Major Revenues as a Proportion of Total Revenue



Year	Income	Sales	CBT	Total Revenue
FY1982	22.7%	23.5%	15.1%	100.0%
FY1987	26.5%	29.6%	11.5%	100.0%
FY1992	28.5%	28.0%	6.3%	100.0%
FY1997	29.9%	27.3%	8.0%	100.0%
FY1998	32.6%	27.8%	7.2%	100.0%
FY1999	34.7%	27.8%	7.7%	100.0%
FY2000	36.2%	27.7%	7.3%	100.0%
FY2001	38.1%	27.5%	6.6%	100.0%
Projected FY02	35.0%	28.5%	5.3%	100.0%
ProjectedFY03**	34.2%	27.4%	3.6%	100.0%

****Projected FY2003 is shown with CBT revenue if no CBT restructuring takes place**

FIGURE 1B

Erosion of the CBT over 20 years

Major Revenues in millions



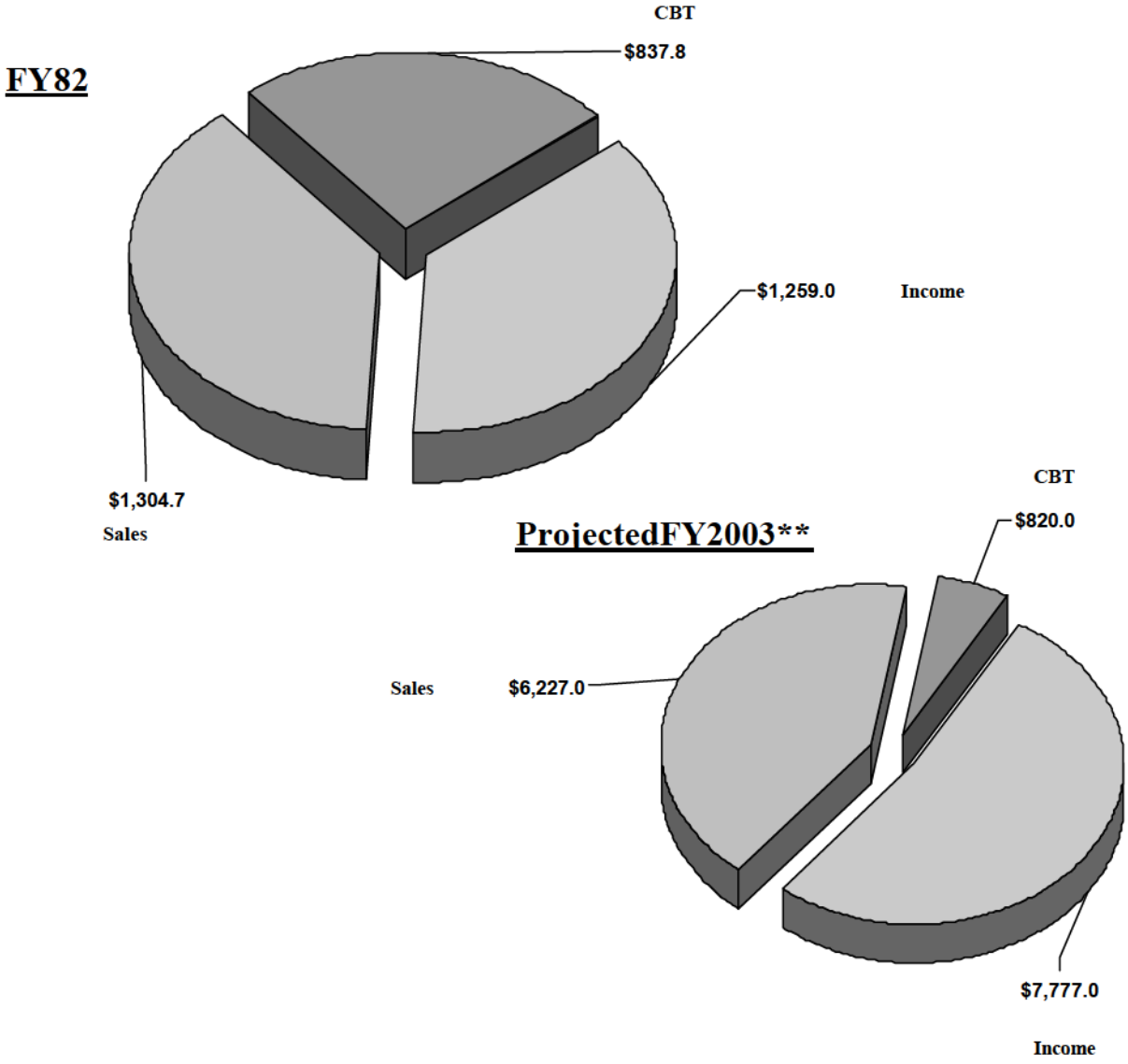
Year	Income	Sales	CBT	Total Revenue
FY82	1,259.0	1,304.7	837.8	5,555.9
FY87	2,605.9	2,910.7	1,129.2	9,827.4
FY92	4,101.9	4,037.8	910.7	14,415.8
FY97	4,825.4	4,415.4	1,286.5	16,154.9
FY98	5,590.6	4,766.2	1,231.6	17,132.4
FY99	6,323.9	5,054.4	1,402.9	18,206.5
FY2000	7,205.3	5,508.1	1,452.1	19,897.2
FY2001	7,989.2	5,758.7	1,389.5	20,960.9
Projected FY02	7,291.0	5,951.0	1,112.0	20,856.0
ProjectedFY03**	7,777.0	6,227.0	820.0	22,733.0

****Projected FY2003 is shown with CBT revenue if no CBT restructuring takes place**

FIGURE 2

Actual Revenues from Major Taxes *(in millions)*

Year	Income	Sales	CBT	Total
FY82	1,259.0	1,304.7	837.8	5,555.9
FY87	2,605.9	2,910.7	1,129.2	9,827.4
FY92	4,101.9	4,037.8	910.7	14,415.8
FY97	4,825.4	4,415.4	1,286.5	16,154.9
FY98	5,590.6	4,766.2	1,231.6	17,132.4
FY99	6,323.9	5,054.4	1,402.9	18,206.5
FY2000	7,205.3	5,508.1	1,452.1	19,897.2
FY2001	7,989.2	5,758.7	1,389.5	20,960.9
ProjectedFY2002	7,291.0	5,951.0	1,112.0	20,856.0
ProjectedFY2003**	7,777.0	6,227.0	820.0	22,733.0

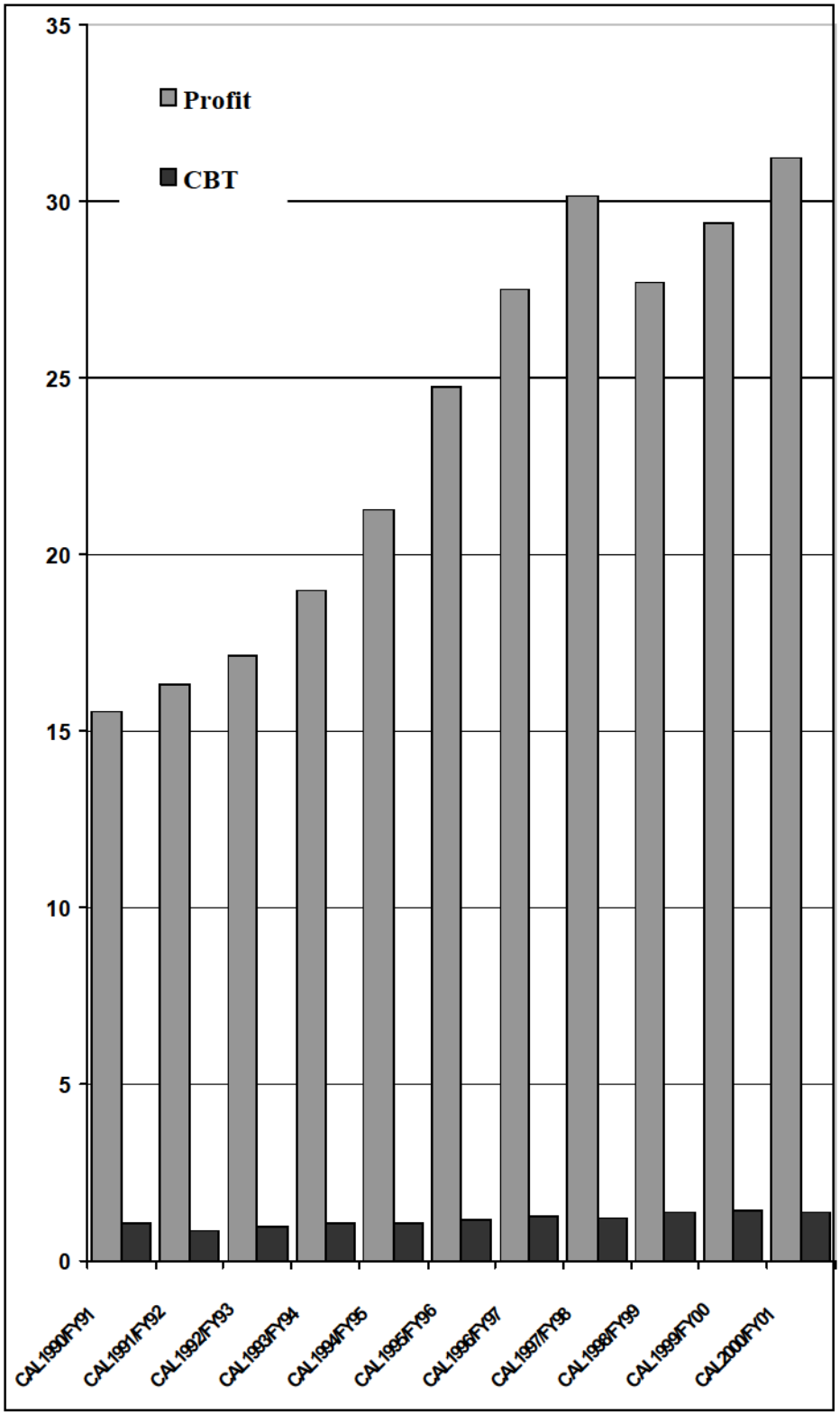


**Projected FY2003 is shown with CBT revenue if no CBT restructuring takes place

FIGURE 3

Corporate Profit (in billions) versus CBT in subsequent fiscal year

Year	Profit	CBT
CAL1990/FY91	15.55	1.08
CAL1991/FY92	16.35	0.91
CAL1992/FY93	17.16	0.96
CAL1993/FY94	19.01	1.06
CAL1994/FY95	21.29	1.09
CAL1995/FY96	24.77	1.17
CAL1996/FY97	27.50	1.29
CAL1997/FY98	30.15	1.23
CAL1998/FY99	27.69	1.4
CAL1999/FY00	29.39	1.45
CAL2000/FY01	31.21	1.39



"NJ Commerce" Research & Planning

FIGURE 4

Business Tax Credits 1989-1998

Year	Amount
1989	$1,908,183
1990	$1,230,769
1991	$1,062,000
1992	$1,444,006
1993	$2,059,873
1994	$46,431,685
1995	$52,502,614
1996	$40,574,581
1997	$46,558,267
1998	$87,664,886

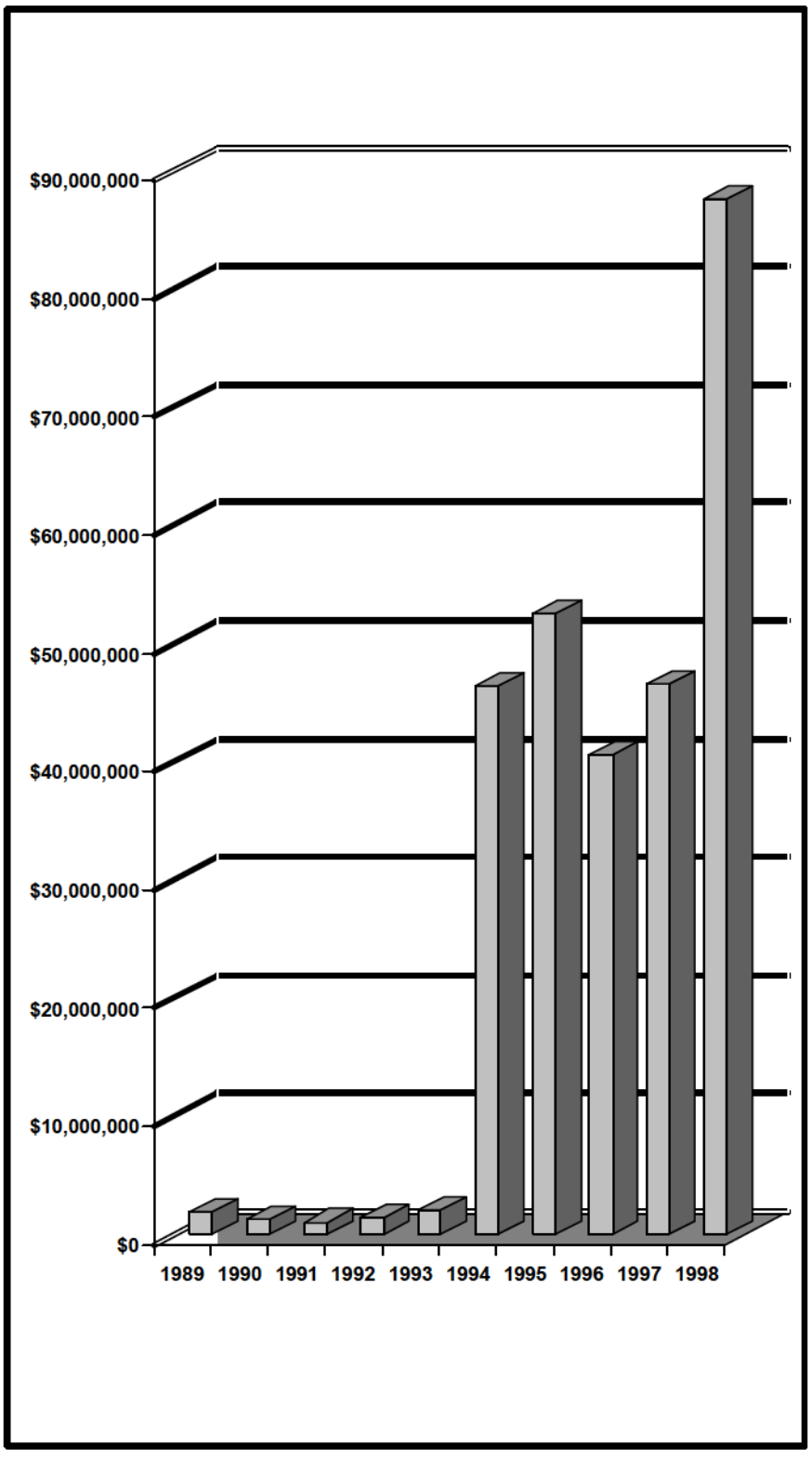
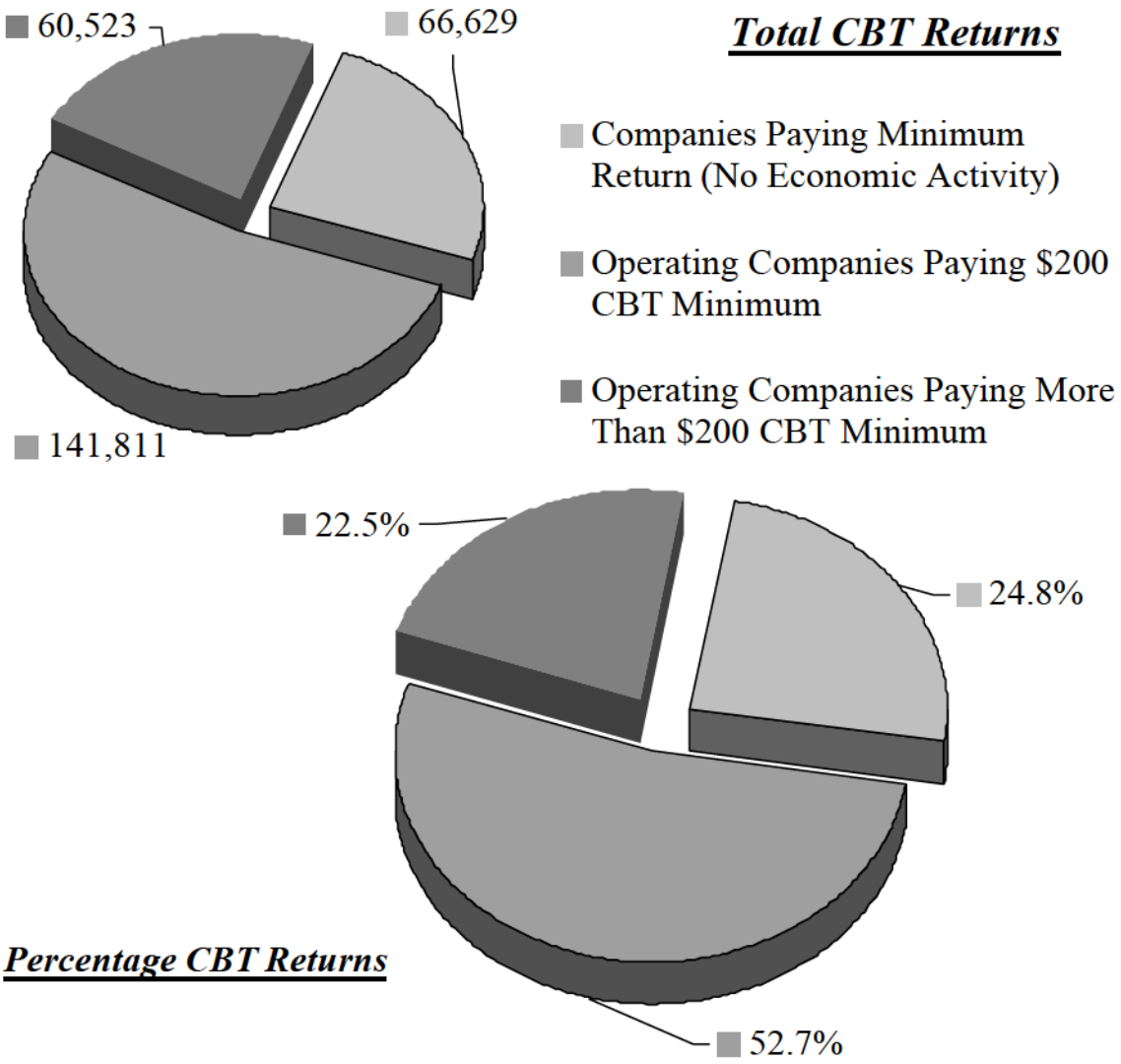


FIGURE 5

1998 Tax Year Total CBT Returns



STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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

GENERAL FUND

Major Taxes

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

The Sales and Use Tax Act imposes a tax at the rate of 6 percent on receipts from retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storing and servicing tangible personal property; certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non-prescription drugs; soaps and detergents; disposable paper products; and certain admission charges. Sales of food, clothing, and personal and business services not specifically enumerated in the law are exempt.

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

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

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

The Transfer Inheritance Tax applies to the transfer of personal property and New Jersey real property in estates. The tax rates depend on the amount received and the relationship between the decedent and the beneficiary. No tax is imposed on immediate family or spouses.

The Insurance Premium Tax applies to premiums collected on insurance risks by every insurance company transacting business in New Jersey. The tax base is gross contract premiums less specific deductions.

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

The Petroleum Products Gross Receipts Tax is imposed on all companies engaged in the refining/distribution of petroleum products in the State. It only applies to the first sale (not exports) of petroleum products in the State.

Miscellaneous Taxes, Licenses, and Other Departmental Fees

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

The Gross Income Tax is a graduated tax levied on gross income earned or received by New Jersey resident and non-resident individuals, estates and trusts. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes.

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Major Taxes			
Sales	5,758,670	5,951,000	6,227,275
Corporation Business	1,302,894	1,112,000	1,823,000
Corporation Business - Energy	86,593	---	31,400
Transfer Inheritance	478,061	518,000	560,000
Motor Fuels	516,413	529,000	528,000
Motor Vehicle Fees	444,281	393,410	451,876
Cigarette	228,404	219,000	412,000
Insurance Premium	309,149	307,000	318,000
Petroleum Products Gross Receipts	215,811	220,000	225,000
Realty Transfer	79,062	86,000	88,000
Alcoholic Beverage Excise	79,889	76,000	76,000
Corporation Banks and Financial Institutions	51,971	67,000	70,000
Tobacco Products Wholesale Sales	14,110	12,000	13,000
Public Utility Excise (Reform)	8,852	8,700	8,700
Savings Institutions	3,860	6,000	5,000
Total Major Taxes	*9,578,020*	*9,505,110*	*10,837,251*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal Health - Laboratory Test Fees	86	---	---
Environmental Services	143	---	---
Fertilizer Inspection Fees	214	200	438
Milk Control Licenses and Fees	375	---	124
Miscellaneous Revenue	275	5	4
	1,093	205	566
Department of Banking and Insurance:			
Actuarial Services	55	52	52
Bank Assessments	3,997	3,525	3,525
Banking - Examination Fees	3,156	2,000	2,262
Banking - Licenses and Other Fees	11,117	3,800	4,149
FAIR Act Administration	14,549	14,000	14,000
Insurance - Special Purpose Assessment	13,840	16,294	16,294
Insurance Examination Billings	3,114	1,900	2,000
Insurance Fraud Prevention	32,873	33,686	33,686
Insurance Licenses and Other Fees	18,987	9,420	11,020
Public Adjusters Licenses	43	---	---
Real Estate Commission	7,056	3,650	3,650
	108,787	88,327	90,638
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	43,215	18,678	19,072
Boarding Home Fees	379	368	368
Construction Fees	9,214	6,555	6,893
Fire Safety	19,856	13,795	14,065
New Jersey Meadowlands Development Commission	6,317	---	---
Housing Inspection Fees	6,763	6,913	7,025
Miscellaneous Revenue	99	---	---
Plan Review Additional	2,677	1,758	1,758
Planned Real Estate Development Fees	1,760	828	828
Truth In Renting	133	---	---
Workplace Standards - Licenses, Permits and Fines	1,978	1,138	1,138
	92,391	50,033	51,147
Department of Corrections:			
Miscellaneous Revenue	18	---	---

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Department of Education:			
Audit Recoveries	1,806	1,250	1,250
Audit of Enrollments	2,661	1,466	1,882
Local School District Loan Recoveries-NJEDA	9,528	9,493	9,372
Miscellaneous Revenue	178	125	125
Nonpublic Schools Handicapped and Auxiliary Recoveries	---	---	5,000
Nonpublic Schools Textbook Recoveries	1,107	700	700
Registered Bond Administration	277	---	---
School Construction Inspection Fees	613	574	574
State Board of Examiners	2,487	2,024	2,100
	18,657	15,632	21,003
Department of Environmental Protection:			
Air Pollution Fees and Fines	13,306	12,810	16,710
Clean Water Enforcement Act	2,465	1,250	1,500
Coastal Area Development Review Act	1,067	920	1,380
Endangered Species Tax Checkoff	287	230	230
Environmental Infrastructure Financing Program-Administrative Fee	---	---	2,250
Excess Diversion	198	240	240
Freshwater Wetlands Fees	2,149	1,800	2,931
Freshwater Wetlands Fines	43	45	45
Hazardous Discharge Site Cleanup	8,533	---	---
Hazardous Waste Fees	853	2,000	2,232
Hazardous Waste Fines	1,430	375	450
Hunters' and Anglers' Licenses	13,340	11,944	12,303
Industrial Site Recovery Act	1,270	1,222	1,500
Laboratory Certification Fees	90	2,120	2,120
Laboratory Certification Fines	---	25	25
Marina Rentals	1,001	840	840
Marine Lands - Preparation and Filing Fees	1,554	200	200
Medical Waste	3,830	3,700	3,700
Miscellaneous Revenue	5	---	---
Natural Resources Fund	135	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	3,760	21,100	17,700
New Jersey Spill Compensation Fund	4,667	---	---
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	3,868	4,000	3,870
Parks Management Fines	163	175	165
Pesticide Control Fees	4,256	3,920	3,920
Pesticide Control Fines	37	46	30
Pollution Prevention Fund	633	---	---
Radiation Protection Fees	4,047	3,295	4,171
Radiation Protection Fines	39	35	35
Radon Testers Certification	250	260	275
Recycling Fund	150	---	---
Safe Drinking Water Fund	621	---	---
Shellfish and Marine Fisheries	7	7	7
Solid Waste - Utility Regulation Assessments	2,481	2,500	3,337
Solid Waste - Utility Regulation Fines	200	---	---
Solid Waste Fines - DEP	1,318	850	850
Solid Waste Management Fees - DEP	8,638	6,085	8,141
Solid and Hazardous Waste Disclosure	2,884	3,708	3,708
Spring Meadow Golf Course	355	300	300
Stream Encroachment	1,538	1,400	2,100
Toxic Catastrophe Prevention Fees	1,271	1,200	1,300
Toxic Catastrophe Prevention Fines	69	25	25
Treatment Works Approval	1,151	1,100	1,100
Underground Storage Tanks Fees	1,331	830	750
Water Allocation	1,933	2,200	2,200
Water Supply Fund	58	---	---
Water Supply Management Regulations	1,568	1,600	1,600
Water/Wastewater Operators Licenses	212	215	215
Waterfront Development Fees	1,663	1,250	1,950

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Well Permits/Well Drillers/Pump Installers Licenses	1,065	1,200	1,200
Wetlands	101	17	27
Worker Community Right to Know - Fees	185	---	---
Worker Community Right to Know - Fines	199	60	60
	103,044	97,869	108,462
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	5,664	6,000	6,000
Animal Control Act	346	300	300
Clinical Laboratory	505	---	---
Consumer Health Penalties	3,233	---	---
HMO Covered Lives	---	---	2,550
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties & Fees	3,502	790	790
Miscellaneous Revenue	405	371	371
Pharmaceutical Assistance to the Aged - Recoveries	7,500	---	---
Rabies Control	494	460	460
	22,849	9,121	11,671
Department of Human Services:			
Child Care Licensing/Adoption Law	291	300	300
Commission for the Blind - Miscellaneous	597	---	---
Early Periodic Screening, Diagnosis and Treatment	30,949	32,834	29,850
HMO Recoveries and Rebates - NJ ACCESS	---	264	264
Interim Assistance	347	---	---
Marriage License Fees	1,319	1,309	1,309
Medicaid Uncompensated Care - Acute	213,827	209,766	218,517
Medicaid Uncompensated Care - Mental Health	25,188	27,465	27,465
Medicaid Uncompensated Care - Psychiatric	156,737	168,214	168,214
Medical Assistance - Recoveries	17,859	---	---
Medical Assistance- Federal Match on PAAD/Medicaid Dual Eligibles	748	911	911
Miscellaneous Federal Revenue Initiatives	1,134	828	20,828
Miscellaneous Revenue	12,716	3,727	4,112
Patients' and Residents' Cost Recovery - Developmental Disability	15,121	22,867	17,395
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	29,340	46,704	46,020
Payments for Medical Assistance Recipients - Prescription Drugs	124,109	---	---
Purchased Institutional Care	4,809	2,200	2,200
School Based Medicaid	32,804	34,500	39,000
	667,895	551,889	576,385
Department of Labor:			
Special Compensation Fund	2,127	1,639	1,639
State Disability Benefits Fund	5,752	---	---
Urban Entreprise Zone Administration Cost	55	---	---
Workers' Compensation Assessment	17,102	11,759	11,759
Workforce Development	2,280	---	---
Workplace Standards - Licenses, Permits and Fines	4,645	1,871	1,871
	31,961	15,269	15,269
Department of Law and Public Safety:			
Beverage Licenses	6,456	2,000	1,510
Division of Consumer Affairs			
General Revenues:			
Charities Registration Section	1,398	695	695
Consumer Affairs	2,842	---	---
Controlled Dangerous Substances	907	100	100
Legalized Games of Chance Control	1,273	1,390	1,390
Private Employment Agencies	597	258	258
Weights and Measures - General	3,015	2,612	2,612
Professional Examining Boards:			
New Jersey Cemetery Board	249	120	126
State Board of Architects	871	256	130

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
State Board of Audiology and Speech-Language Pathology Advisory	67	51	66
State Board of Certified Psychoanalysts	---	---	50
State Board of Certified Public Accountants	1,950	611	422
State Board of Chiropractors	449	401	461
State Board of Cosmetology and Hairstyling	5,950	1,942	1,984
State Board of Dentistry	1,060	823	1,521
State Board of Electrical Contractors	1,857	469	420
State Board of Marriage Counselor Examiners	525	204	236
State Board of Master Plumbers	1,196	329	430
State Board of Medical Examiners	14,384	4,019	3,816
State Board of Mortuary Science	227	188	36
State Board of Nursing	8,133	3,933	3,456
State Board of Occupational Therapists and Assistants	462	35	50
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	195	139	61
State Board of Optometrists	788	230	255
State Board of Orthotics and Prosthesis	---	11	15
State Board of Pharmacy	2,820	893	948
State Board of Physical Therapy	320	266	27
State Board of Professional Engineers and Land Surveyors	1,247	759	763
State Board of Professional Planners	86	40	31
State Board of Psychological Examiners	1,200	301	143
State Board of Public Movers and Warehousemen	255	---	---
State Board of Real Estate Appraisers	415	466	611
State Board of Respiratory Care	79	50	119
State Board of Shorthand Reporting	148	69	21
State Board of Social Workers	370	245	570
State Board of Veterinary Medical Examiners	636	191	273
Criminal Disposition	404	---	---
EDA School Construction Recoveries	---	---	7,775
General Client Services	28,119	---	---
Legal Services	18,784	---	---
Miscellaneous Revenue	256	---	---
Pleasure Boat Licenses	2,566	2,500	5,000
Retired Officer Handgun Permit	140	---	---
Safe & Secure Receipts	864	---	---
Securities Enforcement	9,709	5,398	5,398
State Police - Fingerprint Fees	10,793	1,014	1,014
State Police - Other Licenses	200	185	185
State Police - Private Detective Licenses	511	220	220
State Police Recruit Training	93	---	---
Victim and Witness Advocacy Fund	1,166	---	---
Violent Crime Compensation	8,346	3,930	3,930
	144,378	37,343	47,128
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	1,656	---	---
Soldiers' Homes	23,607	26,421	28,839
	25,263	26,421	28,839
Department of Personnel:			
Examination Fees	345	---	---
Human Resource Development Institute	3,372	---	---
	3,717	---	---
Department of State:			
Miscellaneous Revenue	2	---	---
Department of Transportation:			
Air Safety Fund	962	965	965
Applications and Highway Permits	1,417	1,300	1,300
Auto Body Repair Shop Licensing	699	16	703
Autonomous Transportation Authorities	24,708	24,500	24,500
Digitized Drivers License - DDL	---	---	10,708

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Drunk Driving Fines	614	650	650
Good Driver	60,327	61,400	61,000
Graduated Driver's License	634	1,067	1,067
Heavy Duty Diesel Fines	667	665	660
Interest on Purchase of Right of Way	298	20	20
Logo Sign Program Fees	508	300	300
Miscellaneous Revenue	6	---	---
Motor Vehicle Database-Automated Access	12,685	20,987	22,527
Motor Vehicle Inspection Fund	73,609	75,300	75,350
Motor Vehicle Security - Responsibility Law Administration	14,039	11,329	11,329
Motor Vehicle Surcharge Program	1,106	---	---
Outdoor Advertising	1,656	740	740
Parking Offenses	---	360	360
Petitions and Motor Carrier Inspections	842	---	---
Photo Licensing	2,520	2,725	3,034
Placarded Railcar	116	---	---
Rental Receipts - Tenant Relocation Program	333	---	---
Salvage Title Program	908	950	975
School Bus Inspection Fee	1,134	---	---
Special Plate Fees	1,178	750	750
Uninsured Motorists Program	3,799	3,400	3,400
	204,765	207,424	220,338
Department of the Treasury:			
Assessments - Cable TV	3,269	3,484	3,789
Assessments - Public Utility	23,313	22,971	24,153
Business Personal Property	16	---	---
Casino Fines	582	---	---
Coin Operated Telephones	5,763	5,274	5,274
Commercial Recording - Expedited	2,482	1,603	1,603
Commissions	1,221	1,000	1,000
Communication Fee - Lottery	476	---	---
Cost Assessment	2,589	---	---
Dormitory Safety Trust Fund - Debt Service Recovery	---	---	5,270
Drug Enforcement Demand Reduction	1,900	---	---
Equipment Leasing Fund - Debt Service Recovery	5,342	431	4,080
Escrow Interest - Construction Accounts	128	22	22
General Revenue - Fees	26,930	25,785	28,485
Higher Education Bond Interest Recoveries	176	221	221
Higher Education Capital Improvement Fund - Debt Service Recovery	1,455	9,403	16,280
Investment Earnings	74,088	---	---
Lease and Leaseback	---	20,000	---
Miscellaneous Revenue	2,989	230	230
NJ Housing and Mortgage Financing Agency	---	2,800	---
New Jersey Health Care Facilities Financing Authority	---	16,500	---
New Jersey Redevelopment Authority	---	18,500	---
Nuclear Emergency Response Assessment	4,386	3,054	3,054
ODS Mediation Fees	197	158	158
Other Resources and Fund Balances	---	38,000	---
Proceeds for New Jersey Police Professional Learning Centers	---	---	5,000
Public Defender Client Receipts	3,636	2,250	2,750
Public Utility - Customer Specific Tax	2,622	2,300	2,300
Public Utility Fines	947	300	300
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	70,226	68,400	68,400
Public Utility Tax - Administration	4	2	2
Railroad Tax - Class II	3,146	2,839	2,839
Railroad Tax - Franchise	400	800	800
Rate Payer Advocate	5,021	5,325	5,447
Sale of Real Property	5,552	---	---
State Disability Benefits Fund	22	---	---
Surplus Property	2,963	1,500	944
Tax Audit Services - Uncollected Revenue Recovery	226	---	---
Transitional Energy Facilities Assessment	231,778	225,453	226,241
	483,845	478,605	408,642

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Sources:			
Miscellaneous Revenue	4,461	500	500
Interdepartmental Accounts:			
Administration and Investment of Pension & Health Benefit Funds - Recoveries	47,179	45,500	45,500
County Solid Waste - Debt Service Recovery	---	---	32,842
Employee Maintenance Deductions	300	300	300
Fringe Benefit Recoveries from Colleges and Universities	74,714	76,000	78,000
Fringe Benefit Recoveries from Federal and Other Funds	101,121	105,000	108,000
Fringe Benefit Recoveries from School Districts	23,516	19,100	21,000
Indirect Cost Recoveries - DEP Other Funds	10,437	10,700	11,300
Indirect Cost Recovery - Federal and Other Funds	9,123	---	---
MTF Revenue Fund	40,000	39,552	28,047
Miscellaneous Revenue	1	---	---
Rent of State Building Space	2,154	1,511	1,511
Social Security Recoveries from Federal and Other Funds	43,372	44,500	45,500
Standard Offer Payments - Utilities	928	---	---
	352,845	342,163	372,000
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	3,902	---	---
Court Fees	56,242	59,071	59,714
Miscellaneous Revenue	351	---	---
	60,495	59,071	59,714
Total Miscellaneous Taxes, Fees, Revenues	*2,326,466*	*1,979,872*	*2,012,302*
Interfund Transfers			
Beaches and Harbor Fund	86	40	40
Clean Communities Account Fund	1,725	725	---
Clean Waters Fund	116	79	66
Correctional Facilities Construction Fund	36	17	16
Correctional Facilities Construction Fund - 1987	604	168	59
Cultural Center and Historic Preservation Fund - 1987	349	145	129
Dam Restoration and Clean Water Fund - 1992	287	---	---
Developmental Disabilities Waiting List Reduction Fund	1,131	570	350
Emergency Flood Control Fund	21	6	6
Energy Conservation Fund	12	---	---
Enterprise Zone Assistance Fund	---	19,909	6,000
Farmland Preservation Fund	5	---	---
Fund for the Support of Free Public Schools	9,248	11,274	4,900
Garden State Farmland Preservation Trust Fund	---	---	1,762
Garden State Green Acres Preservation Trust Fund	---	---	5,092
Garden State Historic Preservation Fund	---	---	502
Hazardous Discharge Site Cleanup Fund	16,269	16,772	8,800
Housing Assistance Fund	158	162	147
Human Services Facilities Construction Fund	48	15	1
Institutional Construction Fund	---	1	---
Institutions Construction Fund	1	1	1
Jobs, Education and Competitiveness Fund	264	124	35
Jobs, Science and Technology Fund	3	2	2
Judiciary Bail Fund	2,010	1,900	1,900
Judiciary Child Support and Paternity Fund	1,769	1,350	1,350
Judiciary Probation Fund	479	450	450
Judiciary Special Civil Fund	145	140	140
Judiciary Superior Court Miscellaneous Fund	257	250	250
Legal Services Trust Fund	10,377	10,276	10,276
Medical Education Facilities Fund	32	15	---
Medical Malpractice Reinsurance Recovery Fund	---	11,100	---
Mortgage Assistance Fund	921	921	911
Motor Vehicle Security Responsibility Fund	10	3	3
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	1,730	740	260

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Natural Resources Fund	308	148	93
New Jersey Bridge Rehabilitation and Improvement Fund	536	141	---
New Jersey Coastal Blue Acres Trust Fund	---	---	250
New Jersey Green Acres Fund - 1983	1,228	636	632
New Jersey Green Acres Fund - 1989	---	---	400
New Jersey Green Acres Fund - 1992	---	---	500
New Jersey Green Trust Fund - 1989	---	---	2,700
New Jersey Inland Blue Acres Fund - 1995	---	---	250
New Jersey Insolvent Health Maintenance Organization	666	422	907
New Jersey Insurance Development Fund	---	46,000	1,290
New Jersey Spill Compensation Fund	13,781	14,092	14,529
Pineland Infrastructure Trust Fund	---	---	600
Pollution Prevention Fund	1,637	2,198	2,269
Public Purpose Buildings Construction Fund	23	5	1
Public Purpose and Community Based Facilities Construction Fund	425	180	100
Resource Recovery and Solid Waste Disposal Facility Fund	178	226	228
Safe Drinking Water Fund	2,043	5,399	2,168
Sanitary Landfill Facility Contingency Fund	139	416	416
School Fund Investment Account	2,634	2,716	2,824
Shore Protection Fund	754	507	459
Solid Waste Services Tax Fund	103	50	50
State Disability Benefit Fund General Account	27,243	109,304	26,304
State Land Acquisition and Development Fund	47	13	10
State Lottery Fund	697,397	747,000	797,000
State Lottery Fund - Administration	15,119	23,777	23,438
State Recreation and Conservation Land Acquisition and Development - 1974	87	44	39
State Recycling Fund	959	959	983
State of New Jersey Cash Management Fund	2,460	2,400	2,400
Statewide Transportation and Bridge Fund - 1999	---	---	1,000
Stock Worker's Compensation Security Fund	---	10,000	---
Stormwater Management and Combined Sewer Overflow Abatement Fund	---	---	500
Supplemental Workforce Fund for Basic Skills	---	---	17,000
Tobacco Settlement Fund	134,319	357,145	1,351,706
Transportation Rehabilitation and Improvement Fund of 1979	16	13	13
UMDNJ Self Insurance Reserve Fund	---	25,000	50,000
Unclaimed Insurance Payments	116	100	100
Unclaimed Personal Property Trust Fund	81,000	198,000	255,000
Unclaimed Utility Deposit	18	55	55
Unemployment Compensation Tax Auxiliary Fund	13,176	12,468	16,386
Unsatisfied Claim and Judgment Fund	2,369	2,408	2,408
Wage and Hour Trust Fund	68	75	75
Wastewater Treatment Fund - 1985	---	---	18,000
Water Conservation Fund	120	52	41
Water Supply Fund	2,760	3,399	4,505
Water Supply Replacement Trust Fund	---	5,500	---
Worker and Community Right to Know Fund	2,337	2,362	2,362
Workforce Development Partnership Fund	39,247	13,753	43,753
Total Interfund Transfers	*1,091,406*	*1,664,118*	*2,687,192*
Total State Revenues General Fund	***12,995,892***	***13,149,100***	***15,536,745***

PROPERTY TAX RELIEF FUND

Gross Income Tax	7,989,222	7,291,000	7,776,971

CASINO CONTROL FUND

Investment Earnings	467	---	---
License Fees	56,846	64,637	62,737
Total Casino Control Fund	*57,313*	*64,637*	*62,737*

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	200	---	---
Casino Simulcasting Fund	---	2,000	2,000
Gross Revenue Tax	340,695	347,000	357,000
Investment Earnings	1,096	1,000	1,000
PAAD Recoveries	49,821	---	---
Total Casino Revenue Fund	*391,812*	*350,000*	*360,000*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	730	1,500	1,500
TOTAL STATE REVENUES	***21,434,969***	***20,856,237***	***23,737,953***

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight	1,105	1,000	1,000
Department of Agriculture:			
Administration - Development Potential Transfer Bank	64	94	88
Administrative Costs - Farmland Preservation	439	440	440
Agricultural Chemistry	---	---	100
Animal Disease Control	---	86	86
Commodity Distribution	1,545	1,501	1,501
Dairy and Commodity Regulation	---	362	427
Fruit and Vegetable Grading Service	226	160	160
Future Farmers of America - Student Loans from Department of Education	84	70	80
Horse Breeding and Development Fund	437	366	366
Nursery Inspection Program	---	170	170
Plant Pest and Disease Control	---	20	20
Poultry Service	866	892	858
Sire Stakes	4,421	4,150	5,211
Standardbred Breeder Awards	255	250	318
Stormwater Discharge Permit Fees	---	145	145
Miscellaneous	446	276	233
	8,783	8,982	10,203
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	2,480	1,914	1,914
Individual Health Care Program Assessments	5,241	7,500	7,500
Public Adjusters Licensing	---	52	52
Special Fund for the Distribution of Cash Assets	355	790	790
Supervision and Examination of Financial Institutions	---	250	250
Miscellaneous	63	64	64
	8,139	10,570	10,570
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	243	368	368
City of Wildwood Rental Assistance Section VIII	710	661	661
Enforcement of Workplace Standards - Receipts	---	961	1,122
Grants to Displaced Homemaker Centers	682	660	667
Health Care Facilities Construction	---	1,186	1,190
Housing Code Enforcement	---	1,796	1,796
Housing Opportunities for Persons with AIDS	607	696	699
Housing Services	791	1,088	---
New Home Warranty Program	3,631	4,316	4,316
New Jersey Meadowlands Commission - Operations	---	3,205	3,070
New Jersey Meadowlands Tax Sharing Stabilization Fund	---	312	299
Paterson Housing Opportunities for Persons with AIDS Program	221	222	222
Prevention of Homelessness	265	243	243
Uniform Construction Code	---	3,439	4,326
Uniform Fire Code	---	5,435	5,676
Union County Rental Assistance Section VIII	585	835	835
Work First New Jersey Housing Assistance Program Escrow Account	147	---	---
Miscellaneous	1,569	---	---
	9,451	25,423	25,490
Department of Corrections:			
Administration and Support Services	28,956	22,035	23,813
Miscellaneous	569	429	464
	29,525	22,464	24,277
Department of Education:			
Compliance and Auditing	3,082	3,000	3,000
Dodge Foundation Donation - Principal Recognition Program	20	---	---
Facilities Planning and School Building Aid	---	241	241
Marie H Katzenbach School for the Deaf-Tuition-Local Boards	6,798	6,675	7,053
NJ ELITE Grant Program	45	173	125
Professional Development and Licensure	1,489	456	546

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	570	745	1,057
Rental of Vacant Building Space	451	207	207
Youth Transitions to Work - Programmatic	---	2,661	2,661
Miscellaneous	719	457	191
	13,174	14,615	15,081
Department of Environmental Protection:			
Administrative Costs Water Supply Bond Act of 1981 - Management	---	346	27
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	459	34
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	675	49
Battleship New Jersey Memorial Fund	214	171	160
Battleship New Jersey Tax Check-Off	109	100	90
Board of New Jersey Pilot Commissioners	264	200	147
Hunters' and Anglers' License Fund	---	540	407
Drinking Water State Revolving Fund - Capacity Development	380	800	800
Drinking Water State Revolving Fund - Delineation and Assessments	335	816	840
Drinking Water State Revolving Fund - Operator Certification	99	800	800
Drinking Water State Revolving Fund - Program Administration	679	1,000	1,023
Drinking Water State Revolving Fund - Small System Technical Assistance	10	500	500
Drinking Water State Revolving Fund - Source Water Program Administration	109	800	800
Endangered and Nongame Species of Wildlife Fund	213	200	200
Exotic and Nongame Species Inspection Fund	125	187	189
Farley Marina Escrow	235	---	235
Forest Resource Management Special Revenue	224	200	225
Hazardous Discharge Site Cleanup Fund- Responsible Party	---	8,943	9,413
Landscape Irrigation Contractor Certification	142	28	---
Lease Buyout - Vernon Valley / Great Gorge	---	300	350
Liberty State Park License Plates	---	---	5
Mammography Quality Standards Act	252	240	284
Marina Rentals	---	75	---
New Jersey Outdoors	128	150	150
New Jersey Waterfowl Stamp Act	47	192	200
Nuclear Emergency Response	---	888	888
Oil Spill Prevention	---	947	947
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	500	495
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,123	2,125
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	986	990
Parks Management Revolving Fund	1,136	625	625
Pollution Prevention	---	692	781
Publicly-Funded Site Remediation	---	1,718	1,847
Pump Out Facilities	---	150	150
Recycling of Solid Waste	---	365	411
Responsible Party Site Remediation	---	3,139	3,418
Safe Drinking Water Fund	---	1,087	1,177
Sanitary Landfill Facility Contingency Fund - Administration	---	186	186
Shellfish Enforcement	94	125	90
Shellfish Management	126	115	122
Shore Protection Fund Projects	1,050	4,832	1,900
Shore Protection License Plates	1,083	1,000	1,000
Spring Meadow Golf Course	850	850	850
State Public Water System Supervision Program	---	200	900
State Revolving Fund - Administrative Costs	2,249	2,400	2,400
Tidelands Peak Demands	---	1,703	1,773
Underground Storage Tanks	---	487	479
Worker and Community Right to Know Act	---	222	222
Miscellaneous	2,214	631	601
	12,367	43,693	41,305
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	4,963	6,000	6,000
Administrative Overhead - Non State Program	1,211	1,944	1,944
Alcohol Education Rehabilitation and Enforcement Fund	2,620	1,900	3,209
Audit Exception Escrow Account	3	---	---
Certificate of Need Program	692	537	537
Clinical Laboratory Improvement Services	329	375	350
Drug Enforcement Demand Reduction Fund	---	350	---
Emergency Medical Services	---	---	79

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
First Response EMT Cardiac Training Program	---	---	125
Health Care Cost Reduction Fund	17,760	39,900	38,550
Health Care Planning	5,664	7,200	7,200
IGT Payments	890,000	---	---
Lifeline HMFA Offset	---	25,000	25,000
New York City STD/HIV Prevention Training Centers - Phase II	---	---	110
Office of the Public Guardian	339	550	550
Partnerships for a Drug Free New Jersey	---	700	---
Penn State Family Care Givers	49	---	---
Prostate Cancer Study	---	---	139
WIC Rebates	18,293	22,500	24,000
Miscellaneous	8,069	13,670	14,368
	949,992	120,626	122,161
Department of Human Services:			
Administration and Support Services	41,360	27,749	27,749
Catastrophic Illness in Children Relief Fund	751	1,130	1,130
Children's Trust Fund	279	519	519
Client Co-Payments-Developmental Disabilities	28,265	38,000	38,000
Criminal History Record Checks	207	120	120
Legally Responsible Relatives-Probation-Supplement	1,625	1,308	1,308
Management and Administrative Services	---	475	475
NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	70,000	---	---
NJ KidCare	27,009	38,767	45,236
New Jersey Health Care Hospital Payments	387,421	388,664	466,073
Old Age Survivors Insurance	2,238	2,238	2,238
Patient Care and Health Services	---	43	43
Personal Needs Allowance	---	600	600
SSA Reimbursement to Enhance the Vocational Rehabilitation	184	300	300
Miscellaneous	287	---	---
	559,626	499,913	583,791
Department of Labor:			
Division of Workers Compensation Uninsured Employers	100	---	---
Enforcement of Workplace Standards - Receipts	---	1,100	1,425
Health Care Tax Collection	5,600	5,500	5,500
Private Disability Insurance Plan	---	985	---
Public Works Contractor Registration	---	1,300	575
Realizing Economic Achievement - County Programs	21	---	---
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	2,550	2,550
Special Compensation Fund	131,639	124,750	124,775
State Disability Insurance Plan	---	3,700	3,700
Urban Enterprise Zones - Employer Rebate Awards	174	---	---
Workers' Compensation	---	5,875	5,900
Workforce Development Partnership - Counselors	---	600	610
Workforce Development Partnership Program	---	1,050	1,100
Miscellaneous	24	30	30
	137,558	147,440	146,165
Department of Law and Public Safety:			
Administration and Support Services	---	1,200	1,200
Atlantic County Detention Center	776	1,690	1,690
Backstretch Benevolence	249	210	210
Body Armor Replacement	259	---	---
Charity Racing Day for the Developmentally Disabled	149	100	100
Claims - Victims of Crime	---	3,870	3,870
Commercial Vehicle Enforcement Program	---	7,210	8,090
Commission to Deter Criminal Activity Private Donation	57	---	---
Commissions Award Program	1,236	2,500	2,500
Consumer Affairs Charitable Registrations Program	---	595	595
Consumer Affairs Weights and Measures Program	---	1,163	1,163
Controlled Dangerous Substance Registration Program	---	785	785
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice	---	771	586
Criminal Justice Cost Recovery	---	520	500
D.O.T./State Police Construction Detail	---	4,030	5,887
Division of Consumer Affairs-Appropriated Receipts	---	5,062	5,062

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Election Law Enforcement	---	200	---
Forfeiture Program	1,936	3,900	3,900
Insurance Fraud Operations	29,759	27,627	27,627
Investigative Unit	604	355	526
Law Enforcement Officers Training and Equipment Fund	440	---	---
Medical Examiner Services	5,627	5,777	6,200
Motorcycle Safety Education Fund	305	---	---
New Jersey Emergency Medical Service Helicopter Program	---	4,188	4,224
New Jersey Expressway Authority	3,047	3,675	4,064
New Jersey Parkway Authority	19,795	20,672	23,176
New Jersey Turnpike Authority	20,416	22,305	22,655
Noncriminal Records Checks	---	7,550	7,550
Northeast Hazardous Waste Project-RCRA	478	274	274
Operation of State Professional Boards	---	10,591	10,591
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	527	570	697
Pre-Race Blood Testing and Chemical Testing Program	2,869	2,800	2,870
Private Employment Agencies-Appropriated Revenue	---	339	339
Racing Officials	1,076	937	1,082
Regulation of Alcoholic Beverages	---	4,645	4,279
Regulation of Racing Activities	1,333	1,746	1,691
Retired Officers Handgun Permits	---	138	138
SFEA Funds	25,751	31,373	31,145
Safe and Secure Neighborhoods Program	7,038	7,100	7,100
Securities Enforcement Fund	---	3,766	3,766
State Athletic Control	180	300	300
State Forensic Laboratory Fund Program	973	800	800
State Police Central Lab Operations	---	721	721
State Police Equine Lab Unit	---	1,243	1,243
State Police Operations	---	2,251	2,251
State Police Recruit Training	---	300	300
State Police Rural Patrol	---	---	11,700
State Police-Private Detective Receipts	---	330	330
State Veterinarians--New Jersey Racing Commission	787	841	653
Victim and Witness Advocacy Fund	---	1,100	1,161
Miscellaneous	2,113	348	348
	127,780	198,843	216,314
Department of Military and Veterans' Affairs:			
Burial Services	---	220	220
New Jersey National Guard Support Services	---	925	925
Transitional Housing	---	310	310
Miscellaneous	35	88	88
	35	1,543	1,543
Department of Personnel:			
Human Resource Development Institute	---	1,405	2,158
Shared Services Pilot Program	---	748	770
State and Local Government Operations	---	1,600	1,450
	---	3,753	4,378
Department of State:			
CableVision Rental	29	---	---
Department of State Bookstore	3	---	---
Extraordinary Programming	268	268	268
Governor's Advisory Council on Volunteerism and Community Service	61	---	---
Historic Preservation License Plate Fund	37	---	---
Historic Trust/Open Space Administrative Costs	---	245	145
Lila Wallace Readers Digest Fund	300	---	---
Monmouth Museum	462	---	---
Museum Services	26	115	115
New Jersey College Loans to Assist State Students (NJCLASS)	3,357	2,252	2,732
New Jersey Workforce Development Coalition Initiative	2,700	---	---
Public Broadcasting Services	6,361	5,679	5,679
Receipts Derived From the Leasing of Space on Transmitter Towers	943	941	941

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Receipts Derived From the Rental of Studio and Production Facilities	1,326	1,600	1,600
Receipts Derived From the Sale or Rental of NJPTV Productions	105	59	59
TV Food Network/Time Warner Capital Project	531	---	---
The Primary Care Physician/Dentist Loan Redemption Program	1,000	1,000	1,000
Miscellaneous	541	320	320
	18,050	12,479	12,859
Department of Transportation:			
Applications and Highway Permits	---	283	283
Commercial Vehicle Enforcement Program	16,028	13,640	13,640
Cost of "Cause" Plates	297	---	---
County and Other Shared Projects	17,221	---	---
Enhanced Surcharge Collection	2,000	1,500	1,500
Greenwood Lake Airport	101	---	---
In-Terminal School Bus Inspection Program	---	1,131	1,906
Joint Dredging Plan	3,500	---	---
Motor Vehicle Inspection Fund	657	686	602
NJ Medical Service Helicopter Response Act	6,811	---	---
Outdoor Advertising Program	---	919	919
Placarded Railcar Program	---	71	71
Rental Receipts	---	327	327
Surcharge Litigation - Lawyers and Collection Firms	---	681	681
	46,615	19,238	19,929
Department of the Treasury:			
Annual Licensing Fee--Office of Administrative Law Publications	862	860	860
Bayshore Development	---	80	80
Capital City Redevelopment Corporation	203	328	328
Division of Developmental Disablilities Community Placement and Services	24,353	---	---
Economic Recovery Fund	14,032	15,819	17,603
Energy Management Workbook for New Jersey Industry	21	---	---
Energy Tax Receipts	750,000	755,000	755,000
Federal Recoveries	---	8,700	8,700
Governor's Council on Alcoholism and Drug Abuse	12,526	12,700	12,700
Healthcare	---	650	650
Judicial Hearings Receipts	2,145	2,000	2,000
Other Capital Building Services	2,940	2,300	2,300
Other Distributed Taxes	2,625	3,264	3,264
Property Management and Construction - Property Management Services	203	165	165
Public Finance Activities	---	700	700
Residential Warranty Corporation	131	158	158
Royalties--Office of Administrative Law Publications	143	67	67
Selective Assistance Vendor Information II System	---	160	160
Soil Program Receipts	---	500	---
Third Party Subrogation For Property Damage	---	300	300
Unclaimed Property Trust Fund	4,132	5,406	5,406
Unemployment Insurance	---	2,108	2,108
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367) Administrative Expenses	1,578	2,231	1,908
Urban Programs	---	450	450
Vendor Surcharge Collection - DMV	9,200	9,200	9,200
Wage Reporting/Temporary Disability Insurance	---	279	279
Workforce Development	---	57	57
Miscellaneous	793	364	322
	825,887	823,846	824,765
Judicial Branch--			
The Judiciary:			
Automated Traffic System for Municipal Courts	8,844	8,400	8,400
Civil Courts	398	468	468
Comprehensive Enforcement Program	1,168	1,882	1,882
Court Adult Probation System	414	425	425
Electronic Access To Court Records	531	400	400
Family Courts	334	330	330

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Information Services	240	256	256
Supreme Court	9,211	10,821	10,821
Miscellaneous	513	67	67
	21,653	23,049	23,049
Total Dedicated	*2,769,740*	*1,977,477*	*2,082,880*
Federal:			
Executive Branch--			
Department of Agriculture:			
Child Nutrition - Administration	2,891	3,351	3,278
Child Nutrition - Child Care	32,502	47,559	39,920
Child Nutrition - School Lunch	117,729	145,395	145,000
Child Nutrition - Special Milk	873	1,519	1,500
Child Nutrition - Summer Programs	6,466	9,754	8,662
Cooperative Gypsy Moth Suppression	153	480	610
Farm Risk Management Education Program	---	325	325
Farmland Preservation	1,400	183	552
Federal Organic Certification Cost Share Program	---	35	---
Fish Inspection Services	111	140	100
Foot and Mouth Disease Plan	---	50	50
Jobs Bill	1,369	1,300	1,300
School Breakfast	17,464	24,957	28,000
Specialty Crop Grant Program	---	1,600	1,600
Team Nutrition Training	---	225	225
Various Federal Programs and Accruals	12,570	646	529
	193,528	237,519	231,651
Department of Community Affairs:			
CSBG Training and Technical Assistance Capacity Building Program	20	---	---
Community Services Block Grant	12,786	16,339	17,839
Domestic Violence Fatality Review Board	---	75	75
Emergency Shelter Grants Program	1,319	1,480	1,467
HOPE for Elderly Independence Demonstration Program	491	---	---
Lead-Based Paint Abatement in Low and Moderate Income Housing	1,695	---	---
Moderate Rehabilitation Housing Assistance	10,365	11,212	9,565
National Affordable Housing-HOME Investment Partnerships	9,427	7,450	7,357
National Fire Academy Training Program	---	30	30
Section 8 Existing Housing Rental Assistance	30,912	---	---
Section 8 Housing Voucher Program	98,838	133,510	137,557
Shelter Plus Care Program	215	602	302
Small Cities Block Grant Program	8,697	11,000	10,081
Supplemental Assistance for Facilities to Assist the Homeless	337	---	---
Transitional Housing - Homeless	198	---	---
Weatherization Assistance Program	3,285	4,125	5,167
Various Federal Programs and Accruals	11,980	161	161
	190,565	185,984	189,601
Department of Corrections:			
Project In-Side	543	---	482
State Criminal Alien Assistance Program	12,932	11,855	11,855
Various Federal Programs and Accruals	353	---	16
	13,828	11,855	12,353
Department of Education:			
AIDS Prevention Education	350	862	862
Adult Basic Education - Administration/Discretionary	11,061	17,021	17,096
Americorps - America Reads Awards	---	389	389
Bilingual and Compensatory Education - Homeless Children and Youth	522	867	867
Byrd Scholarship Program	1,043	1,136	1,136
Character Education Partnership	225	---	---
Christa McAuliffe Fellowship Program	47	45	45
Class Size Reduction	22,439	37,081	---
Deaf/Blind Children Services - Administration/Discretionary	243	292	292
Drug-Free Schools and Communities - Administration	6,854	11,360	8,360

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
EESA, Title II - Math/Science Training, Exemplary	5,394	10,105	454
Educational Technology	---	19,515	19,515
Eisenhower Math/Science Grant - Critical Skills	1,239	1,696	---
Emergency Immigrants Education Assistance - Administration	5,549	5,618	83
Even Start Family Literacy Grant - Discretionary	2,208	5,439	5,439
Goals 2000 - Technology	16,850	---	---
IASA Consolidated Administration	3,411	3,688	3,780
IDEA - Handicapped	137,894	209,087	245,021
IDEA - Preschool Incentive Grant	10,857	12,039	12,039
Innovative Education, Title VI - Discretionary	7,941	10,676	10,676
Language Acquisition State Grants	---	---	12,174
Migrant Education - Administration/Discretionary	1,420	2,043	2,043
National Community Service - Learn and Serve America	557	691	691
National Community Services - Disability Funds	160	192	192
National Community Services - Urban School Services Corp	3,484	6,981	6,981
National Community Services -State Commission	388	363	363
Public Charter Schools	2,169	2,805	2,805
Reading Excellence	---	1,100	1,100
Safe & Drug-Free Schools	2,634	2,090	2,090
School Renovation Grants	---	23,445	---
School to Work Opportunities	3,319	---	---
School to Work Supplemental Transition Grant	561	---	---
State Assessments	---	---	8,895
State Grants for Improving Teacher Quality	---	---	65,262
State Improvement Grant, Administration	---	1,200	1,200
Technology Literacy Challenge Fund	6,322	9,481	9,481
Title I - Accountability Grants	---	5,856	5,856
Title I - Administration Program Improvement	1,808	1,284	1,284
Title I - Comprehensive School Reform	4,672	6,153	6,153
Title I - LEA Disadvantaged	129,364	205,401	246,863
Title I - Part D, Neglected and Delinquent	2,093	1,642	1,868
Title I - Reading First State Grant	---	---	18,427
Vocational Education - Basic Grants, Administration	27,382	22,929	22,991
Vocational Education Technical Preparation	2,370	2,201	2,201
Various Federal Programs and Accruals	26,349	1,748	1,550
	449,179	644,521	746,524
Department of Environmental Protection:			
Air Pollution Maintenance Program	4,419	6,319	6,319
Americorps	---	300	300
Appalachian Trail Improvement (ISTEA)	---	50	50
Appalachian Trail Viewshed Acquisition (ISTEA)	---	500	500
Archaeological & History/GIS Inventory (ISTEA)	---	500	500
Artificial Reef Program-PSE&G/NJPDES Permit Fees	133	1,125	325
Atlantic Coastal Cooperative Program	---	100	150
Boat Access (Fish and Game)	---	1,000	1,000
Cape May Point State Park Bikeway (ISTEA)	---	200	200
Clean Lakes Program	---	500	500
Clean Vessels	821	1,000	1,000
Climate Change Action Plan (Recycling of Landfill Gases)	33	100	100
Coastal Zone Management - Federal Grant	---	---	1,000
Coastal Zone Management Implementation	4,275	4,950	4,960
Community Assistance Program	---	200	200
Conashank Point	---	215	215
Consolidated Forest Management	12	926	926
Construction Grants Program	77	57,600	57,600
Delaware & Raritan Canal Route 1 Crossing (ISTEA)	---	825	1,575
Delaware & Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	---	250	---
Delaware & Raritan Canal State Park/Bordentown Outlet (ISTEA)	---	820	1,250
Delaware and Raritan Canal East Side Path (ISTEA)	---	565	565
Endangered Species	11	60	70
Environmental Justice	33	100	100
Estuary Program	493	1,490	---
FEMA December 1992 Storm Damage	22	---	---
Fish and Wildlife Health	56	140	140
Forest Legacy	---	5,010	8,010
Forest Resource Management-Cooperative Forest Fire Control	---	250	425

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Forest Watershed Clean Water Action	---	120	---
Good Luck Point Land Acquisition	---	480	480
Hazardous Waste - Resource Conservation Recovery Act	3,557	4,281	4,281
Historic Preservation Survey & Planning	1,113	2,000	2,000
Hunters' and Anglers' License Fund	2,535	7,810	8,420
Land and Water Conservation Fund	---	5,000	5,000
Liberty State Park Archival Facility (ISTEA)	---	660	---
Liberty State Park Ferry Slip Restoration (ISTEA)	---	1,000	1,600
Liberty State Park Train Sheds-Structural Report (ISTEA)	---	350	500
Marine Fisheries Investigation and Management	1,146	1,150	1,150
Maurice River II	975	---	---
Minority/Women's Business Enterprise Conference	9	---	---
Monitoring Enhancement in New Jersey Waters for Nutrients	50	---	---
Multi-Media	544	750	750
Multi-Media Enforcement Grant	---	1,000	1,000
National Coastal Wetlands Conservation	7	2,000	2,000
National Dam Safety Program (FEMA)	31	90	90
National Geologic Mapping Program	111	140	160
National Industrial Competitiveness Through Energy Environment Economics(NICE3)	280	---	---
National Pollutant Discharge Elimination System Implementation Support Program	504	900	600
National Recreational Trails	---	1,250	1,250
Non-Point Source Implementation (319H)	2,731	2,000	2,400
Non-Point Source Implementation (319H) Supplemental	---	2,000	2,000
North Wildwood Boat Ramp Improvements	209	---	---
Particulate Monitoring Grant	---	1,500	1,500
Paulinskill Valley Trail Improvements (ISTEA)	---	550	605
Pesticide Recording Program	---	---	20
Pesticide Technology	480	750	730
Pinelands Grant - Acquisition	---	6,000	6,000
Pollution Prevention Incentive	3	100	100
Preliminary Assessments/Site Inspections	2,678	3,500	4,000
Radon Program	492	500	500
Safe Drinking Water Act	1,901	22,200	22,200
Seashore Line	---	500	500
Sloop/Maple Creek Acquisition	---	350	350
State Wetlands Conservation Plan	55	492	492
State/EPA Data Management Grant	69	750	750
Status, Trends and Population Genetics of Horseshoe Crabs	24	---	---
Stout's Creek Land Acquisition	---	750	750
Strathmere Parcels	---	565	565
Superfund Grants	2,985	30,450	30,450
Sussex Branch Trail Improvements	---	575	575
Toxic Substance Compliance	---	50	50
Underground Storage Tank - Compliance Inspection Program	25	50	---
Underground Storage Tanks	191	1,855	2,055
Voluntary Cleanup - Site Specific	51	200	350
Voluntary Cleanup Program	---	400	500
Water Monitoring and Planning	741	1,000	1,000
Water Pollution Control Program	---	3,850	4,250
Various Federal Programs and Accruals	2,754	1,105	1,259
	36,636	196,118	201,212
Department of Health and Senior Services:			
AIDS Incarcerated Individuals in Corrections	440	1,231	1,231
Abstinence Education - FHS	788	843	843
Alternate Family Care	---	---	1,000
Assisted Living Program	---	---	1,000
Assisted Living Residence	---	---	7,235
Asthma Surveillance and Coalition Building	50	200	200
Census of Fatal Occupational Injuries BLS	16,117	---	---
Center For Birth Defects Research & Prevention	595	1,600	1,600
Childhood Lead Poisoning	745	1,100	1,045
Clinical Laboratory Improvement Amendments Program	423	500	505
Comprehensive AIDS Resources Grant	30,800	55,000	55,000
Comprehensive Breast and Cervical Cancer	2,400	3,200	3,200
Comprehensive Personal Care Home	---	---	4,738
Comprehensive State Based Tobacco Use Prevention Programs	1,025	1,300	1,300

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Demonstration Program to Conduct Health Assessments	1,072	1,050	750
Design & Validation - Silica Exposure Study	---	150	150
Disaster Assistance	30	---	---
EBT Infrastructure (EDS) Special Grant	48	---	---
Early Hearing Detection and Intervention (EHDI) Tracking, Research	---	100	334
Early Intervention for Infants & Toddlers with Disabilities (Part H)	7,577	11,000	11,000
Emergency Preparedness For Bioterrorism	---	26,874	---
Endometrial Cancer Study	---	100	---
Essex County Healthy Start Initiative	301	1,500	50
Evaluating Client-Centered HIV Prevention Counseling	950	1,162	1,205
Evaluation of Lead Dust Study	---	250	250
Family Planning Program-Title X	2,966	3,500	3,500
Federal Lead Abatement Program	391	300	330
Food Inspection	231	290	290
Geographic Research Project	---	450	289
HIV/AIDS Prevention and Education Grant	10,602	16,000	16,352
HIV/AIDS Surveillance Grant	3,939	5,593	6,586
Housing Opportunities For Persons With AIDS	2,155	3,405	3,953
Immunization Project	3,883	6,230	7,322
Lyme Disease Research	151	360	491
Maternal and Child Health Block Grant	10,938	12,700	16,700
Medicare Beneficiaries' Information and Referral thru Admin. on Aging	34	---	---
Medicare/Medicaid Inspections of Nursing Facilities	3,022	9,831	10,031
Memorandum of Agreement with Emery University-National Down Syndrome Study	---	---	149
Minority AIDS Demo	130	150	150
Morbidity & Mortality Review Program	---	150	150
NJ Targeted Seabrook Capacity Expansion Program	790	---	---
National Council on Aging - Senior Employment Services Project	1,061	---	---
National Family Caregiver Program	---	3,500	3,750
National Program of Cancer Registries	1,480	1,800	1,800
Nurse Aide Certification Program	---	400	625
Older Americans Act - Title III	16,628	33,928	33,978
Pediatric AIDS Health Care Demonstration Project	1,757	2,500	2,850
Perform Assess of OPIOD Treatment Prg	---	100	---
Pharmaceutical Assistance to the Aged and Disabled - Federal Waiver	---	---	147,808
Pregnancy Risk Assessment Monitoring System	---	750	750
Preparedness and Response for Bioterrorism	---	379	250
Preventative Health and Health Services Block Grant	3,469	5,965	5,431
Public Employees Occupational Safety & Health - State Plan	---	---	900
Public Health Laboratory Biomonitoring Planning	---	182	---
Research on Ecology of Lyme Disease in US	---	82	85
Senior Farmers Market Nutrition Program	32	420	420
State Regulation on Immunization Rates of Older Adults	---	160	160
Substance Abuse Block Grant	44,936	46,402	56,286
Supplemental Food Program-W.I.C.	68,371	90,000	90,000
Surveillance, Epidemiology and End Results (SEER)	---	1,800	1,800
Testicular Cancer Study	---	100	---
Tools For School Implementation Project	---	60	60
Tuberculosis Control Program	5,022	8,200	15,496
USDA Older Americans Act - Title III	1,475	3,900	3,900
Venereal Disease Project	2,789	3,200	3,565
Vital Statistics Component	536	850	850
WIC Farmer's Market Nutrition Program	394	500	600
West Nile Virus - Laboratory	---	---	264
West Nile Virus - Public Health	---	---	2,973
World Trade Center Substance Prevention - Response Emergency Disaster	---	400	---
World Trade Center Substance Prevention II	---	378	---
World Trade Center Substance Treatment - Response Emergency Disaster	---	600	---
World Trade Center Substance Treatment II	---	1,022	---
Various Federal Programs and Accruals	3,317	9,567	11,499
	253,860	383,264	545,029
Department of Human Services:			
Block Grant Mental Health Services	8,964	12,113	12,113
Child Care Block Grant	71,837	118,680	106,976
Child Support Enforcement Program	94,443	115,587	117,529
Community Based Residential Program Grant	605	1,000	1,000

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Developmental Disabilities Council	1,374	1,577	1,577
Federal Independent Living	652	892	892
Food Stamp Program	64,472	76,122	74,864
Foster Grandparents Program	985	1,043	1,051
Low Income Energy Assistance Block Grant	85,147	56,634	56,846
Projects for Assistance in Transition from Homelessness (PATH)	1,169	1,285	1,285
Refugee Resettlement Program	9,429	5,556	5,556
Restricted Grant	7,704	10,053	10,053
Social Service Block Grant	55,109	51,405	51,430
Temporary Assistance to Needy Families Block Grant	289,023	488,104	533,369
Title IV-B Child Welfare Services	7,635	5,700	5,700
Title IV-E Foster Care	83,895	92,301	106,820
Title XIX - Child Residential	31,719	42,406	29,774
Title XIX Community Care Waiver	156,678	201,519	202,219
Title XIX ICF/MR	225,417	186,019	199,044
Title XIX Medical Assistance	2,711,144	3,186,006	3,236,638
Title XX Urban Empowerment Zone	2,428	---	---
Title XXI Childrens Health Insurance Program	27,994	123,272	238,392
Vocational Rehabilitation Act Section 120	9,218	9,520	9,520
Various Federal Programs and Accruals	186,544	3,633	3,633
	4,133,585	4,790,427	5,006,281
Department of Labor:			
At Risk Youth Mentoring Program	224	---	---
Comprehensive Services for Independent Living	429	700	700
Current Employment Statistics	1,727	2,491	2,752
Disability Determination Services	38,908	42,500	43,000
Disabled Veterans' Outreach Program	2,005	2,355	2,300
Employment Services	23,260	24,232	24,131
Employment Services - One Stop Shopping	153	---	325
Employment Services Cost Reimbursable Grants - Migrant Housing	15	50	50
Employment Services Grants-Alien Labor Certification	2,165	2,329	2,319
Federal Public Employees Occupational Safety and Health Act	150	1,800	1,850
Federal State Cooperative Program Population Estimate	21	---	---
Local Veterans' Employment Representatives	1,305	1,500	1,500
National Council on Aging - Senior Community Services Employment Project	2,306	3,000	3,000
OASI (DDS) Intelligent Workstation Activities	---	1,000	1,000
OSHA Data Collection Survey	52	78	81
Occupational Informational Coordinating Program	140	149	159
Occupational Safety Health Act, On-Site Consultation	1,650	1,910	2,000
Occupational Wage Survey - Labor Market Information	297	---	---
Occupational Wage Survey-Alien Certification	129	---	---
One Stop Labor Market Information	660	822	988
Outreach Mine Safety and Health Training	15	---	---
Redesigned Occupational Safety and Health (ROSH)	179	410	231
Reed Act Funds	4,269	---	---
Rehabilitation of Supplemental Security Income Beneficiaries	763	2,000	2,000
Supported Employment	998	1,200	1,200
Technical Assistance Training	484	1,700	1,700
Technology Related Assistance Project	664	700	700
Trade Adjustment Assistance Project	3,989	8,865	7,000
Unemployment Insurance	80,065	95,568	97,271
Vocational Rehabilitation Act of 1973	33,439	43,580	44,000
WIA Title IIID Discretionary Funding	2,832	15,000	15,000
Welfare to Work	9,293	---	---
Work Opportunity Tax Credit	495	725	725
Workforce Investment Act	48,244	66,133	71,000
Workforce Investment Act-Title III Dislocated Workers	11,502	20,242	22,000
Various Federal Programs and Accruals	18,395	145	145
	291,222	341,184	349,127

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Department of Law and Public Safety:			
Atlantic County-Disaster Flooding	176	---	---
Attorney Advocacy Institute	---	500	500
Bulletproof Vest Partnership	196	400	400
COPS MORE 2002	---	400	---
COPS MORE Grant	1,083	---	---
COPS TECH 2001 HI Technology Initiative	---	152	152
COPS Universal Hiring Grant	973	---	---
Challenge Grant	222	221	300
Checkpoints	---	145	---
Child Passenger Protection Education	---	200	250
Combat Underage Drinking - Discretionary	388	400	400
Combating Underage Drinking	698	360	360
Commercial Vehicle Inspection/Bus Inspection Garden State Parkway	---	2,300	2,300
Community Prosecutors Block Grant	---	1,000	1,000
Computer Crime Grant Program	---	250	250
County Prosecutors Assistance Megan's Law Implementation	---	1,300	1,300
Criminal Justice Information System Master Plan Study	---	350	350
Digitized Mugshot Identification System	---	2,200	2,200
Disaster Relief	10,808	---	---
Distance Learning Law Enforcement Training Initiative	---	1,500	1,500
Domestic Marijuana Eradication Suppression Program	280	280	280
Domestic Preparedness Training	---	2,300	2,300
Drug Enforcement Administration and Grants	18,439	14,000	14,000
Drunk Driver Prevention	160	454	1,000
EMPG - Non-Terrorism	2,981	3,601	3,540
EMPG - Terrorism	399	1,000	1,000
Equal Employment Opportunity Commission	537	630	630
FIFIS Live Scan	---	210	210
Flood Mitigation Assistance	---	2,000	2,000
Forensic Crime Information Technology Center	---	4,000	4,000
Forensic Crime Laboratory Improvement Program	---	2,500	2,500
Forensic DNA Testing Program	118	300	300
Hazardous Materials Transportation	---	350	350
High Intensity Drug Trafficking Area (HIDTA)	107	250	250
Incident Command	---	750	750
Innovative Seat Belt Use	565	800	900
Internet Crime Command Center	---	2,500	2,500
Juvenile Accountability Incentive Block Grant	6,320	5,900	5,900
Juvenile Justice Delinquency Prevention	1,106	2,372	2,434
Law Enforcement Training Academy	---	12,000	12,000
Local Law Enforcement Block Grant	1,251	1,400	1,400
Medicaid Fraud Unit	2,020	2,550	2,550
National Criminal History Program-OAG	---	1,500	1,500
National Highway Traffic Safety Act - Section 405	239	271	500
National Highway Traffic Safety Act - Section 411	---	25	125
National Highway Traffic Saftey Act - Section 402	3,313	4,887	5,329
North East Storm (DSR 973)	4,152	---	---
North Jersey Flooding in 1996	235	---	---
Northeast Hazardous Waste Project-RCRA	150	250	250
Police Integrity Program	---	250	250
Police Sentry Initiative	---	250	250
Project 2001	---	53	---
Project Impact	50	---	---
Recreational Boating Safety	1,936	2,000	2,000
Residential Treatment for Substance Abuse	1,070	1,600	1,600
Safety Incentive Grants	846	450	3,200
State Police In-Car Camera Technology Grant	523	---	---
State Police Street Gang Initiative	---	2,500	2,500
State Police Training DOT	---	27	---
State and Local Assistance	758	---	---
Statewide Emergency Service Program	130	---	---
Sussex/Morris Federal Disaster Declaration - 1337DR	2,253	---	---
Title III/Hazardous Materials	5	---	---
Title V Funding	843	1,100	1,100
Truth In Sentencing Incentive Grant	---	13,000	13,000
USS New Jersey Law Enforcement Facility	---	5,000	5,000
Victim Assistance Grants	6,842	12,000	12,000

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Victim Compensation Award	1,754	1,800	1,800
Violence Against Women Act	1,600	4,000	4,000
West Nile Virus - 3156EM	2,390	---	---
Various Federal Programs and Accruals	7,342	1,203	1,085
	85,258	123,991	127,545
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	751	1,600	1,600
Army Facilities Service Contracts	838	1,800	3,200
Army National Guard Statewide Security Agreement	374	800	1,300
Army Training and Technology Lab	247	600	600
Atlantic City Air Base - Service Contracts	1,618	2,307	2,880
Atlantic City Operations and Maintenance	37	65	67
Cemetary New Construction	---	4,700	5,300
Combined Logistics Facility	---	24,400	22,000
Distance Learning Center Funding	7	---	---
Design and Construction of the Vineland Memorial Veterans' Home	---	7,094	3,953
Facilities Support Contract	3,422	5,200	6,200
Federal VA Distance Learning Program	---	500	500
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	646	1,150	1,300
Hazardous Waste Environmental Protection Program	459	800	800
McGuire Air Force Base - Service Contracts	1,248	1,870	2,300
McGuire Operations and Maintenance	46	73	76
Medicare Part A Receipts for Resident Care and Operational Costs	3,200	2,765	2,765
Memorial Walkway	108	---	---
Menlo Adult Day Care Funds	---	690	690
Menlo Park Construction	734	---	---
National Guard Communications Agreement.	506	1,100	1,350
New Jersey National Guard Challenge Youth Program	1,393	1,996	2,100
New Jersey National Guard Counter Drug Program Interservice State-Federal	3	12	12
Reefex Environmental Program	14	672	---
Rehabilitation to the Sea Girt Firing Range	287	---	---
Training and Equipment - Pool Sites	344	750	600
Transitional Housing	1,234	800	800
Veterans' Education Monitoring	452	651	651
Various Federal Programs and Accruals	1,086	64	57
	19,054	62,459	61,101
Department of State:			
Basic Block Grant	---	111	111
Leveraging Educational Assistance Partnership	1,109	1,441	1,618
NJ GEAR UP	1,152	1,978	1,978
National Endowment for the Arts Partnership	147	632	632
National Health Service Corps - Student Loan Repayment Program	74	158	240
National Telecommunications Information Agency	596	1,250	1,250
Student Loan Administrative Cost Deduction and Allowance	28,189	16,675	17,675
Various Federal Programs and Accruals	2,166	315	315
	33,433	22,560	23,819
Department of Transportation:			
Airport Fund	4	25,000	25,000
Federal Funds	61	---	---
Federal Grant Funding	78	---	---
Federal Grant Funding	25	---	---
Federal Grant Funding	572	---	---
Federal Grant Funding	165	---	---
Highway Planning and Research	11,570	14,835	17,465
Motor Carrier Enforcement Grant	123	---	---
Metropolitan Planning Funds	8,195	8,125	12,000
Motor Carrier Safety Assistance Program	497	7,300	7,308
New Jersey Transportation Planning Assistance	114	3,000	3,000
Rail Freight Capital Projects	---	2,000	2,000
Supportive Services Highway Construction Training Program	---	500	500
Various Federal Programs and Accruals	6,119	---	---
	27,523	60,760	67,273

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement	---	500	500
Division of Gas Expansion	317	600	600
State Energy Conservation Program	1,668	1,525	1,525
Various Federal Programs and Accruals	122	---	---
	2,107	2,625	2,625
Judicial Branch--			
The Judiciary:			
Drug Court - OJP - Direct	532	100	100
Drug Court Implementation-Camden	147	---	---
Various Federal Programs and Accruals	828	833	833
	1,507	933	933
Total Federal	*5,731,285*	*7,064,200*	*7,565,074*
Revolving:			
Legislative Branch--			
Legislature:			
Legislative Support Services	1	---	---
Various Revolving Funds	30	---	---
	31	---	---
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	464	---	---
Housing Services	---	3,050	3,000
Uniform Construction Code	7,650	6,800	6,800
Various Revolving Funds	114	14	---
	8,228	9,864	9,800
Department of Corrections:			
Farm Operations	8,960	10,380	10,030
Institutional Care and Treatment	575	828	648
State Use	17,846	16,879	16,879
	27,381	28,087	27,557
Department of Education:			
Administration and Support Services	3,319	3,587	3,344
Adult and Continuing Education	379	423	478
Professional Development and Licensure	117	199	199
	3,815	4,209	4,021
Department of Environmental Protection:			
Administration and Support Services	119	120	120
Publicly-Funded Site Remediation	787	---	---
	906	120	120
Department of Health and Senior Services:			
Administration and Support Services	4,977	2,570	2,570
Laboratory Services	7,953	7,500	7,800
	12,930	10,070	10,370
Department of Human Services:			
Administration and Support Services	1,534	2,117	2,117
Income Maintenance Management	7,105	7,174	7,174
	8,639	9,291	9,291
Department of Labor:			
Administration and Support Services	1,347	---	---
Planning and Analysis	86	---	---
	1,433	---	---

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Department of Law and Public Safety:			
Criminal Justice	389	---	---
State Police Operations	288	553	553
	677	553	553
Department of State:			
Records Management	1,108	1,538	1,538
Department of Transportation:			
Administration and Support Services	623	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	896	898	898
Automotive Services	15,011	14,627	17,637
Capitol Post Office	1,587	1,648	1,648
Escrow - Construction Management Services	---	3,044	3,000
Office of Information Technology	102,447	103,522	103,522
Printing Services	2,175	2,324	2,324
Property Management and Construction - Construction Management Services	7,464	3,694	3,738
Public Information Services	1,399	1,399	1,293
Purchasing and Inventory Management	55,671	56,400	56,400
Vehicle Escrow	5,989	4,000	---
	192,639	191,556	190,460
Total Revolving	*258,410*	*255,288*	*253,710*
Total Other Revenues General Fund	***8,759,435***	***9,296,965***	***9,901,664***

SPECIAL TRANSPORTATION FUND

General:			
County and Other Shared Projects	139	---	---
Federal Highway Administration	---	855,418	891,130
Transportation Trust Fund - Control	---	---	385,000
Transportation Trust Fund - Local Highway Funds	129,727	150,000	150,000
Transportation Trust Fund - Public Transportation Projects	309,764	572,500	573,000
Transportation Trust Fund - State Highway Funds	345,888	385,000	---
	785,518	1,962,918	1,999,130
Federal:			
Federal Highway Administration	567,384	---	---
Total Special Transportation Fund	*1,352,902*	*1,962,918*	*1,999,130*
TOTAL OTHER REVENUES	***10,112,337***	***11,259,883***	***11,900,794***

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
GENERAL FUND			
Legislative Branch			
Senate	11,970	11,167	11,167
General Assembly	16,159	17,511	17,511
Office of Legislative Services	30,572	30,415	26,797
Legislative Commissions	4,990	5,737	5,194
State Capitol Joint Management Commission	5,456	7,420	9,400
New Jersey Commission on Programs for Gifted Students	---	5	---
New Jersey Information Resources Management Commission	2	---	---
Clean Ocean and Shore Trust Committee	85	125	150
	69,234	72,380	70,219
Executive Branch			
Chief Executive	6,485	5,718	5,424
Department of Agriculture	35,273	24,988	21,627
Department of Banking and Insurance	66,151	68,164	68,123
Department of Community Affairs	211,781	155,708	92,354
Department of Corrections	922,538	899,640	867,064
Department of Education	156,349	2,087,514	2,176,893
Department of Environmental Protection	455,934	486,767	387,034
Department of Health and Senior Services	602,646	838,712	692,851
Department of Human Services	3,419,141	3,796,166	4,126,123
Department of Labor	99,928	89,184	91,572
Department of Law and Public Safety	514,996	495,687	468,968
Department of Military and Veterans' Affairs	88,064	80,385	71,635
Department of Personnel	33,967	29,541	27,195
Department of State	1,144,072	1,284,499	1,180,940
Department of Transportation	1,180,491	1,217,417	1,273,282
Department of the Treasury	1,222,612	1,275,090	1,195,464
Miscellaneous Commissions	1,312	1,392	1,392
	10,161,740	12,836,572	12,747,941
Inter-Departmental Accts			
Inter-Departmental Services	606,969	512,478	552,259
Employee Benefits	1,253,756	1,208,277	1,357,867
Other Inter-Departmental Accounts	35,928	82,576	62,313
Salary Increases and Other Benefits	6,362	7,000	120,188
	1,903,015	1,810,331	2,092,627
Judicial Branch			
The Judiciary	436,591	479,125	487,672
	436,591	479,125	487,672
Total General Fund	***12,570,580***	***15,198,408***	***15,398,459***
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	34,855	35,799	35,799
Department of the Treasury	23,835	26,938	26,938
Total Casino Control Fund - Direct State Services	*58,690*	*62,737*	*62,737*

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
CASINO REVENUE FUND			
Department of Health and Senior Services	330,024	312,019	309,165
Department of Human Services	23,355	23,369	23,369
Department of Labor	2,440	2,440	2,440
Department of Law and Public Safety	90	92	92
Department of Transportation	25,754	24,821	24,934
Department of the Treasury	17,180	---	---
Total Casino Revenue Fund	*398,843*	*362,741*	*360,000*
GUBERNATORIAL ELECTIONS FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	11,100	11,200	---
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	869,464	962,122	961,522
Department of Education	6,607,975	5,342,720	5,511,588
Department of Environmental Protection	9,211	9,823	10,453
Department of the Treasury	753,496	1,369,838	1,358,408
Total Property Tax Relief Fund	*8,240,146*	*7,684,503*	*7,841,971*
GRAND TOTAL EXPENDITURES BUDGETED	***21,279,359***	***23,319,589***	***23,663,167***

SCHEDULE 4
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	1,006	1,000	1,000
Department of Agriculture	8,797	8,982	10,203
Department of Banking and Insurance	7,154	10,570	10,570
Department of Community Affairs	13,090	25,423	25,490
Department of Corrections	28,377	22,464	24,277
Department of Education	13,125	14,615	15,081
Department of Environmental Protection	15,963	43,693	41,305
Department of Health and Senior Services	957,720	120,626	122,161
Department of Human Services	650,277	499,913	583,791
Department of Labor	129,663	147,440	146,165
Department of Law and Public Safety	149,704	198,843	216,314
Department of Military and Veterans' Affairs	30	1,543	1,543
Department of Personnel	---	3,753	4,378
Department of State	15,337	12,479	12,859
Department of Transportation	30,597	19,238	19,929
Department of the Treasury	797,523	823,846	824,765
The Judiciary	23,722	23,049	23,049
Total Dedicated Funds	*2,842,085*	*1,977,477*	*2,082,880*
Federal Funds			
Department of Agriculture	176,635	237,439	231,575
Department of Community Affairs	213,205	209,669	214,112
Department of Corrections	21,536	13,894	14,491
Department of Education	495,695	639,262	740,921
Department of Environmental Protection	37,680	196,118	201,212
Department of Health and Senior Services	1,528,403	1,530,501	1,867,822
Department of Human Services	2,859,127	3,562,053	3,601,521
Department of Labor	302,802	341,184	349,127
Department of Law and Public Safety	80,991	126,636	130,443
Department of Military and Veterans' Affairs	18,756	62,459	61,101
Department of Personnel	8	---	---
Department of State	17,194	22,560	23,819
Department of Transportation	35,444	59,260	65,765
Department of the Treasury	3,598	4,076	4,076
The Judiciary	57,871	59,089	59,089
Total Federal Funds	*5,848,945*	*7,064,200*	*7,565,074*
Revolving Funds			
Legislature	39	---	---
Department of Community Affairs	16,065	9,864	9,800
Department of Corrections	27,355	28,087	27,557
Department of Education	3,731	4,209	4,021
Department of Environmental Protection	804	120	120
Department of Health and Senior Services	12,342	10,070	10,370
Department of Human Services	7,897	9,291	9,291
Department of Labor	1,587	---	---
Department of Law and Public Safety	624	553	553
Department of State	1,210	1,538	1,538
Department of Transportation	630	---	---
Department of the Treasury	198,539	191,556	190,460
Total Revolving Funds	*270,823*	*255,288*	*253,710*
Total Expenditures General Fund	***8,961,853***	***9,296,965***	***9,901,664***
SPECIAL TRANSPORTATION TRUST FUND			
General	1,653,612	1,962,918	1,999,130
GRAND TOTAL EXPENDITURES NOT BUDGETED	***10,615,465***	***11,259,883***	***11,900,794***

SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	$ 187,769	$ 388,698	$ 435,000
Surplus Revenue Fund	698,198	720,000	---
Property Tax Relief Fund	397,717	159,965	65,000
Gubernatorial Elections Fund	2,072	---	---
Casino Control Fund	(1,115)	(1,900)	---
Casino Revenue Fund	---	---	---
Debt Avoidance and Retirement Fund	---	20,802	---
Total Undesignated Fund Balances	1,284,641	1,287,565	500,000
Designated Fund Balances			
General Fund	1,200,418	1,382,876	1,382,876
Property Tax Relief Fund	30,100	10,927	10,927
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	1,230,518	1,393,803	1,393,803
Total Beginning Balances	*2,515,159*	*2,681,368*	*1,893,803*
Revenues			
General Fund			
State Revenues (Schedule I)	12,995,892	13,149,100	15,536,745
Other Revenues (Schedule II)	8,759,435	9,296,965	9,901,664
Property Tax Relief Fund (Schedule I)	7,989,222	7,291,000	7,776,971
Gubernatorial Elections Fund (Schedule I)	730	1,500	1,500
Casino Control Fund (Schedule I)	57,313	64,637	62,737
Casino Revenue Fund (Schedule I)	391,812	350,000	360,000
Special Transportation Fund (Schedule II)	1,352,902	1,962,918	1,999,130
Total Revenues	*31,547,306*	*32,116,120*	*35,638,747*
Other Adjustments			
General Fund			
Balances lapsed	---	1,377,249	---
To Casino Revenue Fund	---	(12,741)	---
To Gubernatorial Elections Fund	(8,298)	(9,700)	---
From (To) Surplus Revenue Fund	(21,802)	720,000	---
From (To) Debt Avoidance and Retirement Fund	(20,802)	20,802	(48,286)
Budget vs GAAP adjustment	(173,481)	---	---
Miscellaneous	384,876	---	---
Surplus Revenue Fund			
To General Fund	---	(720,000)	---
From General Fund	21,802	---	---
Property Tax Relief Fund			
Balances lapsed	---	298,538	---
Budget vs GAAP adjustment	13,172		
Miscellaneous	(19,173)	---	---

SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Gubernatorial Elections Fund			
From General Fund	8,298	9,700	---
Casino Control Fund			
Budget vs GAAP adjustment	592	---	---
Casino Revenue Fund			
From General Fund	6,905	12,741	---
Budget vs GAAP adjustment	126	---	---
Debt Avoidance and Retirement Fund			
From (To) General Fund	20,802	(20,802)	48,286
Special Transportation Fund			
Budget vs GAAP adjustment	300,710	---	---
Total Other Adjustments	*513,727*	*1,675,787*	---
Total Available	*34,576,192*	*36,473,275*	*37,532,550*
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	12,570,580	15,198,408	15,398,459
Expenditures Not Budgeted (Schedule IV)	8,961,853	9,296,965	9,901,664
Property Tax Relief Fund (Schedule III)	8,240,146	7,684,503	7,841,971
Gubernatorial Elections Fund (Schedule III)	11,100	11,200	---
Casino Control Fund (Schedule III)	58,690	62,737	62,737
Casino Revenue Fund (Schedule III)	398,843	362,741	360,000
Special Transportation Fund (Schedule IV)	1,653,612	1,962,918	1,999,130
Total Expenditures	*31,894,824*	*34,579,472*	*35,563,961*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	388,698	435,000	525,000
Surplus Revenue Fund	720,000	---	---
Property Tax Relief Fund	159,965	65,000	---
Gubernatorial Elections Fund	---	---	1,500
Casino Control Fund	(1,900)	---	---
Casino Revenue Fund	---	---	---
Debt Avoidance and Retirement Fund	20,802	---	48,286
Total Undesignated Fund Balances	*1,287,565*	*500,000*	*574,786*
Designated Fund Balances			
General Fund	1,382,876	1,382,876	1,382,876
Property Tax Relief Fund	10,927	10,927	10,927
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*1,393,803*	*1,393,803*	*1,393,803*
Total Ending Balances	$ 2,681,368	$ 1,893,803	$ 1,968,589

LEGISLATURE
OVERVIEW

The Legislature is the State's highest lawmaking body. It is one of the three separate and independent branches of government that make up the checks and balances system created by the New Jersey Constitution and is empowered to appropriate funds for the operation of State government. The 40 members of the Senate are elected for a term of four years. The 80 members of the Assembly are elected for a term of two years. The Office of Legislative Services, a nonpartisan agency that provides legislators with economic and budget analyses required for making legislative decisions, is also a part of the legislative branch. Legislative commissions assist in the legislative process by providing in-depth studies, holding public hearings, and making recommendations on select issues as they arise.

The fiscal 2003 recommendation of $70.219 million for the legislative branch reflects a continuation budget with no significant increases or decreases. It provides $11.167 million to the Senate and $17.511 million to the Assembly. The recommendation provides $26.797 million to the Office of Legislative Services and $14.744 million to the various legislative commissions.

The fiscal 2003 Recommended Budget provides line-item appropriations to seven legislative commissions:

The Intergovernmental Relations Commission ($413,000) provides funding which permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee On Public Schools ($350,000) provides an ongoing study of the system of free public schools--its financing, administration, and operations.

The Commission on Business Efficiency in the Public Schools ($115,000) studies and recommends improvements that will result in greater efficiency in the operation of public schools.

The State Commission of Investigation ($3.98 million) probes organized crime and improprieties in the conduct of public-funded programs.

The New Jersey Law Revision Commission ($335,000) promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission ($9.4 million) ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, and manages the capitol complex, including the security and janitorial services.

The Clean Ocean And Shore Trust Committee ($150,000) studies strategies to enhance coastal tourism, and preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson--Raritan estuary and the New York--New Jersey Bight area.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
64,915	12,625	1,767	79,307	68,369	Direct State Services	72,380	70,219	70,219
---	1,267	---	1,267	865	Capital Construction	---	---	---
64,915	13,892	1,767	80,574	69,234	Total General Fund	72,380	70,219	70,219
64,915	***13,892***	***1,767***	***80,574***	***69,234***	***GRAND TOTAL***	***72,380***	***70,219***	***70,219***

LEGISLATURE

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
10,519	3,549	156	14,224	11,970	Senate	11,167	11,167	11,167
16,157	3,964	179	20,300	16,159	General Assembly	17,511	17,511	17,511
25,474	3,906	1,273	30,653	29,707	Legislative Support Services	30,415	26,797	26,797
52,150	*11,419*	*1,608*	*65,177*	*57,836*	*Subtotal*	*59,093*	*55,475*	*55,475*
					Legislative Commissions and Committees			
12,765	1,206	159	14,130	10,533	Legislative Commission	13,287	14,744	14,744
64,915	***12,625***	***1,767***	***79,307***	***68,369***	***Subtotal Direct State Services - General Fund***	***72,380***	***70,219***	***70,219***
64,915	***12,625***	***1,767***	***79,307***	***68,369***	***TOTAL DIRECT STATE SERVICES***	***72,380***	***70,219***	***70,219***
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	1,267	---	1,267	865	Legislative Support Services	---	---	---
---	***1,267***	---	***1,267***	***865***	***Subtotal Capital Construction***	---	---	---
64,915	***13,892***	***1,767***	***80,574***	***69,234***	***TOTAL APPROPRIATION***	***72,380***	***70,219***	***70,219***

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

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and the Assembly were elected in November 2001. Senators are elected for a term of four years and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is $49,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	55	65	46	---
Total Positions	55	65	46	---
Filled Positions by Program Class				
Senate	55	65	46	---
Total Positions	55	65	46	---

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2003 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,519	3,549	156	14,224	11,970	Senate	01	11,167	11,167	11,167
10,519	***3,549***	***156***	***14,224***	***11,970***	***Total Direct State Services***		***11,167*** [a]	***11,167***	***11,167***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,418	Senators (40)		1,693	1,990	1,990
9,297	1,036	156	10,489	4,660	Salaries and Wages		4,052	3,977	3,977
---	---	---	---	3,983	Members' Staff Services		4,200	4,400	4,400
9,297	*1,036*	*156*	*10,489*	*10,061*	*Total Personal Services*		*9,945*	*10,367*	*10,367*
150	241	---	391	223	Materials and Supplies		150	150	150
962	1,817	---	2,779	1,654	Services Other Than Personal		962	540	540
80	227	---	307	32	Maintenance and Fixed Charges		80	80	80
30	228	---	258	---	Additions, Improvements and Equipment		30	30	30
10,519	***3,549***	***156***	***14,224***	***11,970***	***Grand Total State Appropriation***		***11,167***	***11,167***	***11,167***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in this account is appropriated for the same purpose.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	70	77	62	---
Total Positions	70	77	62	---
Filled Positions by Program Class				
General Assembly	70	77	62	---
Total Positions	70	77	62	---

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2003 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,157	3,964	179	20,300	16,159	General Assembly	02	17,511	17,511	17,511
16,157	***3,964***	***179***	***20,300***	***16,159***	***Total Direct State Services***		***17,511*** (a)	***17,511***	***17,511***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	2,810	Assemblypersons (80)		3,372	3,937	3,937
14,957	2,363	179	17,499	4,622	Salaries and Wages		4,114	3,909	3,909
---	---	---	---	7,694	Members' Staff Services		8,800	8,800	8,800
14,957	*2,363*	*179*	*17,499*	*15,126*	*Total Personal Services*		*16,286*	*16,646*	*16,646*
155	81	---	236	131	Materials and Supplies		205	125	125
860	1,291	---	2,151	759	Services Other Than Personal		820	620	620
150	21	---	171	140	Maintenance and Fixed Charges		150	110	110
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
35	108	---	143	3	Additions, Improvements and Equipment		50	10	10
16,157	***3,964***	***179***	***20,300***	***16,159***	***Grand Total State Appropriation***		***17,511***	***17,511***	***17,511***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in this account is appropriated for the same purpose.

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	315	318	324	---
Total Positions	315	318	324	---
Filled Positions by Program Class				
Legislative Support Services	315	318	324	---
Total Positions	315	318	324	---

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The funded position count for fiscal year 2003 will be determined by the Legislature.

LEGISLATURE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
25,474	3,906	1,273	30,653	29,707	Legislative Support Services	03	30,415	26,797	26,797
25,474	***3,906***	***1,273***	***30,653***	***29,707***	***Total Direct State Services***		***30,415*** (a)	***26,797***	***26,797***
					Distribution by Fund and Object				
					Personal Services:				
16,788	158	1,273	18,219	17,872	Salaries and Wages		19,368	19,368	19,368
16,788	*158*	*1,273*	*18,219*	*17,872*	*Total Personal Services*		*19,368*	*19,368*	*19,368*
939	985	-492	1,432	1,428	Materials and Supplies		1,005	1,015	1,015
2,678	1,109	-185	3,602	3,516	Services Other Than Personal		2,547	2,577	2,577
3,226	343	-53	3,516	3,470	Maintenance and Fixed Charges		3,507	3,707	3,707
					Special Purpose:				
26	---	---	26	26	Affirmative Action and Equal Employment Opportunity	03	29	29	29
1,042 S	1,151	---	2,193	1,817	Continuation and Expansion of Data Processing Systems	03	2,644 S	---	---
120 S	17	---	137	120	Statute Challenges Fund	03	590 S	---	---
---	60	---	60	60	Henry J. Raimondo New Jersey Legislative Fellows Program	03	66	69	69
19					Additions, Improvements and		23		
636 S	83	730	1,468	1,398	Equipment		636 S	32	32
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,267	---	1,267	865	Legislative Support Services	03	---	---	---
---	***1,267***	---	***1,267***	***865***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Office of Legislative Services				
---	1,267	---	1,267	865	Space Planning, Restore and Renovate Historical State House & Annex	03	---	---	---
25,474	***5,173***	***1,273***	***31,920***	***30,572***	***Grand Total State Appropriation***		***30,415***	***26,797***	***26,797***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in this account is appropriated for the same purpose.

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.

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed $3,300,000, and any remaining balance of 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 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 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.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 2002 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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 appropriated.

Such sums as are required to provide for payment of the legal defense of challenges to statutes passed into law by the Legislature in which matters the Attorney General does not provide the legal defense, are appropriated subject to the approval of the Speaker of the General Assembly and the President of the Senate. Such payments may be expended for costs incurred in current and prior fiscal years.

The Office of Legislative Services shall monitor, review and report to both houses of the Legislature on each new anti-smoking initiative funded in fiscal years 2001, 2002 and 2003 from the Tobacco Settlement Fund.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
77. LEGISLATIVE COMMISSIONS AND COMMITTEES

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

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

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

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

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

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

The function of the New Jersey Redistricting Commission is to formulate Congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

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

The New Jersey Information Resources Management Commission was created by P.L. 1993, c.199 for the purpose of initiating and overseeing an ongoing Statewide information management planning process in the three branches of State government. The commission's membership is comprised of fifteen members--four from the Executive branch; four from the Legislative branch; one from the Judicial Branch and six public members of whom two each are appointed by the Governor, the President of the Senate and the Speaker of the General Assembly.

The Clean Ocean and Shore Trust Commission was created by P.L. 1993, c.57 for the purpose of creating an 18 member bi-state committee, to be known as the Clean Ocean and Shore Trust (COAST) Committee. The committee studies strategies to preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson--Raritan estuary and the New York--New Jersey Bight area and to enhance coastal tourism.

The School Transportation Study Commission was created by P.L. 1998, c.110 for the purpose of creating a 26 member body to be known as the School Transportation Study Commission. The Commission investigates the advisability of alternative systems for providing school transportation in this state, including a county or regionally based transportation system. The Commission also examines the issues of courtesy busing, safety busing, special education busing, and non-public school busing, and the ways in which these aspects of school transportation may be provided in a more equitable and cost-effective manner.

LEGISLATURE

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	42	44	43	---
Total Positions	42	44	43	---
Filled Positions by Program Class				
Legislative Commission	42	44	43	---
Total Positions	42	44	43	---

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal 2001 as of September. The funded position count for fiscal 2002 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
395	38	---	433	369	Intergovernmental Relations Commission		406	413	413
350	59	---	409	401	Joint Committee on Public Schools		350	350	350
2,913	793	147	3,853	2,870	State Commission of Investigation		3,981	3,981	3,981
95	24	---	119	81	Commission on Business Efficiency In the Public Schools		115	115	115
1,500	---	---	1,500	984	Apportionment Commission		---	---	---
313	36	12	361	285	New Jersey Law Revision Commission		335	335	335
---	---	---	---	---	New Jersey Redistricting Commission		550	---	---
7,074	90	---	7,164	5,456	State Capitol Joint Management Commission		7,420	9,400	9,400
---	---	---	---	---	New Jersey Commission on Programs for Gifted Students		5	---	---
---	2	---	2	2	New Jersey Information Resources Management Commission		---	---	---
125	154	---	279	85	Clean Ocean and Shore Trust Committee		125	150	150
---	10	---	10	---	School Transportation Study Commission		---	---	---
					Distribution by Fund and Program				
12,765	1,206	159	14,130	10,533	Legislative Commission	09	13,287	14,744	14,744
12,765	***1,206***	***159***	***14,130***	***10,533***	***Total Direct State Services***		***13,287***	***14,744***	***14,744***
					Distribution by Fund and Object				
					Personal Services:				
---	3	250	253	240	Salaries and Wages		---	---	---
---	*3*	*250*	*253*	*240*	*Total Personal Services*		---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	1	-1	---	---	Services Other Than Personal		---	---	---
					Intergovernmental Relations Commission				
30	---	7	37	5	Expenses of Commission	09	30	30	30
143	25	---	168	143	The Council of State Governments	09	148	151	151
161	3	---	164	160	National Conference of State Legislatures	09	167	171	171
36	3	---	39	36	Eastern Trade Council - The Council of State Governments	09	36	36	36
---	7	-7	---	---	Northeast - Midwest Research Institute	09	---	---	---
25	---	---	25	25	Northeast States Association for Agriculture Stewardship--The Council of State	09	25	25	25
					Joint Committee on Public Schools				
350	59	---	409	401	Expenses of Commission	09	350	350	350
					State Commission of Investigation				
2,913	792	148	3,853	2,870	Expenses of Commission	09	3,981	3,981	3,981
					Commission on Business Efficiency In the Public Schools				
95	24	---	119	81	Expenses of Commission	09	115	115	115
					Apportionment Commission				
1,500 S	---	---	1,500	984	Expenses of Commission	09	---	---	---
					New Jersey Law Revision Commission				
313	33	-238	108	45	Expenses of Commission	09	335	335	335
					New Jersey Redistricting Commission				
---	---	---	---	---	Expenses of Commission	09	550 S	---	---
					State Capitol Joint Management Commission				
7,074	90	---	7,164	5,456	Expenses of Commission	09	7,420	9,400	9,400
					New Jersey Commission on Programs for Gifted Students				
---	---	---	---	---	New Jersey Commission on Programs for Gifted Students	09	5 S	---	---
					New Jersey Information Resources Management Commission				
---	2	---	2	2	Expenses of Commission	09	---	---	---
					Clean Ocean and Shore Trust Committee				
125	154	---	279	85	Expenses of Commission	09	125	150	150
					School Transportation Study Commission				
---	10	---	10	---	Expenses of Commission	09	---	---	---
12,765	***1,206***	***159***	***14,130***	***10,533***	***Grand Total State Appropriation***		***13,287***	***14,744***	***14,744***

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2002 in these accounts are appropriated for the same purposes.

Such sums as are required for the establishment and operation of the Apportionment Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Such sums as are required for the establishment and operation of the New Jersey Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.

CHIEF EXECUTIVE
OVERVIEW

In the State of New Jersey, the Office of the Chief Executive, also referred to as the Governor's Office, includes the Governor and staff that assist in the execution of the Governor's constitutional powers and duties.

The Governor is the State's chief operating officer, and the Governor's Office assists in directing and coordinating the activities of the various State departments. These duties include the implementation of new laws and activities, as well as ongoing responsibilities associated with existing laws, and other essential aspects of governing. The Office is active in the review and formulation of proposals of law that are ultimately submitted to the State Legislature. Staff assist in the development of public policy affecting the citizens of the State, and in the implementation of the State's fiscal plan once it is adopted.

The fiscal 2003 funding recommended for the Office of the Chief Executive is $5.4 million or 5.1% less than the fiscal 2002 Adjusted Appropriation level of $5.7 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
5,620	1,625	601	7,846	6,189	Direct State Services	5,718	5,424	5,424
---	8,000	-2,000	6,000	296	Grants-In-Aid	---	---	---
5,620	9,625	-1,399	13,846	6,485	Total General Fund	5,718	5,424	5,424
5,620	***9,625***	***-1,399***	***13,846***	***6,485***	***GRAND TOTAL***	***5,718***	***5,424***	***5,424***

CHIEF EXECUTIVE

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
5,620	1,625	601	7,846	6,189	Executive Management	5,718	5,424	5,424
5,620	***1,625***	***601***	***7,846***	***6,189***	***Subtotal Direct State Services - General Fund***	***5,718***	***5,424***	***5,424***
5,620	***1,625***	***601***	***7,846***	***6,189***	***TOTAL DIRECT STATE SERVICES***	***5,718***	***5,424***	***5,424***
					GRANTS-IN-AID - GENERAL FUND			
					Management and Administration			
---	8,000	-2,000	6,000	296	Executive Management	---	---	---
---	***8,000***	***-2,000***	***6,000***	***296***	***Subtotal Grants-In-Aid - General Fund***	---	---	---
---	***8,000***	***-2,000***	***6,000***	***296***	***TOTAL GRANTS-IN-AID***	---	---	---
5,620	***9,625***	***-1,399***	***13,846***	***6,485***	***TOTAL APPROPRIATION***	***5,718***	***5,424***	***5,424***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. The Governor administers the affairs of the State so that public needs are met and maximum benefit is attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	127	127	127	121
Total Positions	127	127	127	121
Filled Positions by Program Class				
Executive Management	127	127	127	121
Total Positions	127	127	127	121

Notes

(a) Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
5,620	1,625	601	7,846	6,189	Chief Executive's Office		5,718	5,424	5,424
					Distribution by Fund and Program				
5,620	1,625	601	7,846	6,189	Executive Management	01	5,718	5,424	5,424
5,620	***1,625***	***601***	***7,846***	***6,189***	***Total Direct State Services***		***5,718*** [a]	***5,424***	***5,424***
					Distribution by Fund and Object				
					Personal Services:				
4,344	1,325	56	5,725	4,465	Salaries and Wages		4,545	4,318	4,318
4,344	*1,325*	*56*	*5,725*	*4,465*	*Total Personal Services*		*4,545*	*4,318*	*4,318*
96	23	102	221	183	Materials and Supplies		96	96	96
561	136	400	1,097	973	Services Other Than Personal		458	458	458
131	10	-47	94	72	Maintenance and Fixed Charges		131	91	91

CHIEF EXECUTIVE

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Chief Executive's Office				
175	58	-5	228	159	National Governors' Association	01	175	175	175
48	56	---	104	---	Coalition of Northeastern Governors	01	48	48	48
91	1	5	97	96	Education Commission of the States	01	91	91	91
42	4	---	46	42	National Conference of Commissioners On Uniform State Laws	01	42	42	42
10	---	7	17	15	Brian Stack Intern Program	01	10	10	10
95	---	---	95	95	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on behalf of the State, Operation of an Official Residence and Other Expenses.	01	95	95	95
27	12	83	122	89	Additions, Improvements and Equipment		27	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Organization				
---	8,000	-2,000	6,000	296	Chief Executive's Office		---	---	---
					Distribution by Fund and Program				
---	8,000	-2,000	6,000	296	Executive Management	01	---	---	---
---	***8,000***	***-2,000***	***6,000***	***296***	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
---	8,000	-2,000	6,000	296	1999 Hurricane and Flood Relief Dedicated Account	01	---	---	---
5,620	***9,625***	***-1,399***	***13,846***	***6,485***	***Grand Total State Appropriation***		***5,718***	***5,424***	***5,424***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	355 1,105 R	1,006	2,466	1,006	Executive Management	01	1,000	1,000	1,000
---	***1,460***	***1,006***	***2,466***	***1,006***	***Total All Other Funds***		***1,000***	***1,000***	***1,000***
5,620	***11,085***	***-393***	***16,312***	***7,491***	***GRAND TOTAL ALL FUNDS***		***6,718***	***6,424***	***6,424***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in this account is appropriated for the same purpose.

DEPARTMENT OF AGRICULTURE

OVERVIEW

The mission of the Department of Agriculture is to promote and provide high-quality, nutritious, abundant, safe and affordable food and other agricultural products; to enhance the economic viability of the agriculture industry and foster opportunities for farm profitability; to preserve and protect agricultural and natural resources; and to provide leadership and excellence in services to New Jersey agriculture and the consuming public.

The Department's goals are to preserve farms; protect and conserve natural and agricultural resources; protect producers and consumers by ensuring safe, high-quality agricultural products and services; support and expand profitable, innovative agricultural and food industry development; provide access to fresh and nutritious foods for children, the needy and other New Jersey citizens; promote agricultural education awareness and involvement; and guarantee the delivery of quality services by a well-trained and motivated workforce.

The fiscal 2003 budget for the Department of Agriculture totals $21.6 million, a decrease of $3.4 million, or 13.5%, under the fiscal 2002 adjusted appropriation of $25.0 million.

Preservation and Conservation

The Farmland Preservation Program purchases development easements on farms and purchases farmland outright for permanent preservation, helping to ensure a stable land base for agriculture and protect the quality of life in communities throughout the state. In fiscal 2002, for the third year in a row, the Farmland Preservation Program received $80 million in funding from the Garden State Preservation Trust Act. A total of 127 farms covering 14,168 acres were permanently preserved in fiscal 2001, bringing statewide preservation totals to 583 farms covering 80,543 acres since the program's inception in 1983. In fiscal 2002, another 8,352 acres of farmland have been preserved to date.

The Soil and Water Conservation Grant Program provides up to 50% matching grants for soil and water conservation projects to landowners enrolled in either the State's eight-year preservation program or the permanent Farmland Preservation Program. This program will receive $1.2 million in fiscal 2003, a reduction of $400,000 that more accurately reflects the actual spending history under the program.

The Conservation Cost Share Program helps to improve the quality of New Jersey's waterways and ground water by providing financial and technical assistance to farmers who implement conservation practices that control non-point source pollution. To maximize program assistance to farmers and provide increased environmental benefits to the State, this funding is combined with the federal Environmental Quality Incentive Program. The Conservation Cost Share Program will be funded at $750,000 in fiscal 2003. A $400,000 reduction from the previous fiscal year, this level is sufficient to address the existing rate of program spending and the expected ongoing impact of multi-year grants. New federal funds in the Farm Bill pending before Congress are expected to provide additional resources for these conservation grants.

State funding for both the Farmland Stewardship Program and the Farmland Administration County Grant Program will be reduced by $250,000 in each program. These Programs were proposed in fiscal 2002 to enhance funding for farmland preservation at a time when revenues were anticipated to be higher than are currently projected. While these reductions will result in elimination of the Farmland Administration County Grant Program, federal funding is being explored to continue the Farmland Stewardship Program.

Continuing Programs

Funding for Promotional Marketing Development matching grants is reduced by $150,000 to a level of $100,000 in fiscal 2003, based on a revised plan addressing the most efficient use of funds. The Department will coordinate its Jersey Fresh marketing with the Commerce Commission's fall advertising campaign to extend its reach in a more cost effective manner.

The School Breakfast Program reimburses school districts that provide breakfast to students. Funding is recommended at $1.5 million in fiscal 2003, a reduction of $900,000, which more accurately reflects the level sufficient to continue the program at its current capacity. The State Aid appropriation for the School Lunch Program is held flat at $7.0 million, however.

Stores licensed to sell milk in New Jersey currently pay a licensing fee based on the volume of milk sold, pursuant to State law. These licensing fees have not been raised since 1983. A fee increase would enable the Department of Agriculture to continue to administer a Dairy Program, which would ensure a stable, competitive milk marketing system. The administration of this Program assures that the dairy industry and the consumer continue to benefit through effective milk control regulation.

Feed, fertilizer, and lime manufacturers and distributors currently pay registration and inspection (tonnage) fees for these products, pursuant to State law. These Agricultural Chemistry fees have not been raised since the 1970s. Most of the industry affected by this fee proposal is located outside of New Jersey. A fee increase would enable the Department of Agriculture to expand testing of products to maintain label standards.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
10,395	2,062	399	12,856	12,273	Direct State Services	11,392	10,731	10,731
3,334	2,376	834	6,544	3,597	Grants-In-Aid	3,904	2,254	2,254
9,092	498	---	9,590	8,714	State Aid	9,642	8,642	8,642
600	20,718	---	21,318	10,689	Capital Construction	50	---	---
23,421	25,654	1,233	50,308	35,273	Total General Fund	24,988	21,627	21,627
23,421	***25,654***	***1,233***	***50,308***	***35,273***	***GRAND TOTAL***	***24,988***	***21,627***	***21,627***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,335	8	-42	1,301	1,291	Animal Disease Control	1,384	1,371	1,371
1,731	529	-215	2,045	1,829	Plant Pest and Disease Control	2,042	2,025	2,025
1,191	571	-67	1,695	1,622	Resource Development Services	1,351	1,070	1,070
1,045	424	-38	1,431	1,429	Dairy and Commodity Regulation	936	861	861
2,681	390	-83	2,988	2,725	Marketing Services	2,707	2,408	2,408
1,250	38	87	1,375	1,359	Farmland Preservation	1,750	1,750	1,750
1,162	102	757	2,021	2,018	Administration and Support Services	1,222	1,246	1,246
10,395	*2,062*	*399*	*12,856*	*12,273*	*Subtotal*	*11,392*	*10,731*	*10,731*
10,395	***2,062***	***399***	***12,856***	***12,273***	***Subtotal Direct State Services - General Fund***	***11,392***	***10,731***	***10,731***
10,395	***2,062***	***399***	***12,856***	***12,273***	***TOTAL DIRECT STATE SERVICES***	***11,392***	***10,731***	***10,731***
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,174	1,810	834	3,818	2,800	Resource Development Services	1,174	774	774
50	---	---	50	50	Dairy and Commodity Regulation	---	---	---
510	---	---	510	510	Marketing Services	630	280	280
1,600	566	---	2,166	237	Farmland Preservation	2,100	1,200	1,200
3,334	*2,376*	*834*	*6,544*	*3,597*	*Subtotal*	*3,904*	*2,254*	*2,254*
3,334	***2,376***	***834***	***6,544***	***3,597***	***Subtotal Grants-In-Aid - General Fund***	***3,904***	***2,254***	***2,254***
3,334	***2,376***	***834***	***6,544***	***3,597***	***TOTAL GRANTS-IN-AID***	***3,904***	***2,254***	***2,254***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
8,942	498	---	9,440	8,564	Marketing Services	9,492	8,592	8,592
150	---	---	150	150	Farmland Preservation	150	50	50
9,092	*498*	---	*9,590*	*8,714*	*Subtotal*	*9,642*	*8,642*	*8,642*
9,092	***498***	---	***9,590***	***8,714***	***Subtotal State Aid - General Fund***	***9,642***	***8,642***	***8,642***
9,092	***498***	---	***9,590***	***8,714***	***TOTAL STATE AID***	***9,642***	***8,642***	***8,642***
					CAPITAL CONSTRUCTION			
					Agricultural Resources, Planning, and Regulation			
150	279	---	429	238	Plant Pest and Disease Control	50	---	---
---	67	---	67	---	Marketing Services	---	---	---
---	20,359	---	20,359	10,007	Farmland Preservation	---	---	---
450	13	---	463	444	Administration and Support Services	---	---	---
600	*20,718*	---	*21,318*	*10,689*	*Subtotal*	*50*	---	---
600	***20,718***	---	***21,318***	***10,689***	***Subtotal Capital Construction***	***50***	---	---
23,421	***25,654***	***1,233***	***50,308***	***35,273***	***TOTAL APPROPRIATION***	***24,988***	***21,627***	***21,627***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health, and maintain an economically sound animal industry.
2. To expand domestic and foreign markets for New Jersey agricultural products and provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.
3. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
4. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, fish, poultry, red meat and poultry products by certifying that these perishable agricultural commodities meet high standards.
5. To conserve, protect, and develop soil, water, and related natural resources and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.
6. To assure farmers and homeowners that animal feeds, fertilizers, seeds, and plant and liming materials comply with label guarantees for product quality.
7. To foster the development of modern, adequate facilities for the distribution, processing, and marketing of New Jersey farm products.
8. To develop and implement policies, plans and programs that enhance the economic viability of agriculture, and help retain farms and farmland.
9. To retain a healthy economic environment for a viable, competitive dairy industry where dairy farmers are assured a fair return for milk sold to processors.
10. To supply New Jersey schools, charitable and welfare organizations with federally-donated agricultural commodities and to provide food to communities needing disaster assistance.
11. To provide administrative and management services required for the most effective and efficient accomplishment of the Department's goals and objectives.

PROGRAM CLASSIFICATIONS

02. **Animal and Plant Disease Control.** Resident and imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection, and related epidemiology. Programs and regulations are adjusted based on changes in the appearance and virulence of disease in and out of the State. The Division sets standards and issues licenses to livestock dealers, auctions, and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture (USDA)'s National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division also operates an animal health laboratory to identify the cause of disease.

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

    In cooperation with the USDA, the Department controls the movement of plant materials. All nurseries producing plant materials are inspected for pests and disease and must be free of both to qualify for certification.

    Samples of agricultural and garden seed are randomly selected and tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution.

03. **Resource Development Services.** This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and non-point sources of water pollution and storm water damage. The primary objectives of this program are to improve agricultural productivity and New Jersey's agricultural business climate while maintaining environmental quality.

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

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

04. **Dairy and Commodity Regulation.** This program contains the Agricultural Chemistry Program, which determines compliance with the stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw material commodities and animal feeds are conducted to determine the presence of natural and anthropogenic contaminants and adulterants.

    Through on-site inspections at agribusiness plants, consumers are assured a supply of the highest quality fresh fruits and vegetables, fish, shell eggs, and egg and poultry products. Official inspection and grading services are provided to farmers, packers, processors, and wholesale and retail markets under formal agreements with the United States Departments of Agriculture and Commerce.

The Dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution, and sales of fluid dairy products. In addition, this program licenses dealers who purchase milk from New Jersey farmers or who sell fluid dairy products to other dealers and to retail outlets. In order to be licensed, the dealers must post a bond with the Secretary of Agriculture conditioned upon the payment of all amount due and owing to New Jersey farmers.

06. **Marketing Services.** This program consists of marketing activities and also includes activities associated with Child Nutrition programs. An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This "Jersey Fresh" Program, aimed at domestic and foreign consumers, assists New Jersey's farmers in expanding their market share. Individual product promotions are also conducted by eight agricultural commodity councils.

    Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the thoroughbred and standard bred racetracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeder awards.

    Child Nutrition consists of six programs in public and non-public schools, residential and non-residential childcare institutions, day care centers, recreation centers, and other agencies that qualify for this aid. Program responsibilities include developing, disseminating, evaluating, and approving all pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement, and food service methods; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

    State and Federal reimbursements are paid to school districts for part of the cost of school lunches and federal funds are paid to offset part of the cost of school breakfasts. In addition, non-school programs receive federal funds, especially for disadvantaged children.

07. **Commodity Distribution.** This program requisitions, receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture for distribution to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also provides for processing some of the federally donated basic food commodities. Inspections are made of all organizations and institutions for compliance with the contract and regulations.

    The Temporary Emergency Food Assistance Program (TEFAP) distributes federally donated food commodities to needy citizens through a network of food centers, food banks, and food pantries.

08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation Program.

    The Farmland Preservation Program compensates farm owners for their development rights if they deed restrict their farms against future development. The terms of these deed restrictions can be permanent or for as short a period as eight years. Future owners of those farms permanently preserved must comply with all deed restrictions.

    The SADC also coordinates a variety of programs with participating counties and farmland owners to protect important farmland in sufficient quantity and quality to foster long-term agricultural viability. It is also charged with specific right-to-farm responsibilities relating to agriculture.

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

    The Secretary's office provides overall planning, coordination, and priority guidance for Department programs, policy and plan development, general hearing services, agricultural information services, and executive and legislative liaison. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, management systems, and other administrative functions.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Animal and Plant Disease Control				
Animal Disease Control:				
Regulatory, inspections and field testing	610	625	635	645
General, special, and other laboratory exams	43,000	40,000	46,000	48,000
Plant Disease Control:				
Nurseries and dealers certified free of plant pests	1,850	1,800	1,825	1,825
Nursery acreage certified free of plant pests	14,500	16,173	16,300	16,500
Percent of bee colonies found disease free (%)	90	99	99	99
Percent of seed meeting truth in labeling requirements (%)	95	95	95	95
Pounds of pesticide not applied	1,245,412	1,265,217	1,310,797	1,333,587
Forest and crop acreage stabilized biologically	934,366	980,776	991,376	1,001,976
Forested acres protected from gypsy moth infestations	385	8,496	25,000	30,000
Major exotic insect & plant disease field surveys	6	7	10	8

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Resource Development Services				
Aquaculture Production (lbs.)	31,000,000	36,000,000	40,000,000	42,000,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	33,800	35,100	35,100	35,000
Farm acreage subject to non-point source pollution control efforts	456,000	456,000	436,000	430,000
Dairy and Commodity Regulation				
Percent agricultural inputs meeting label guarantees:				
Milk license financial disputes settled	39	80	80	80
Fertilizer (%)	76	75	75	75
Producers licensed to pack Jersey Fresh logo	225	230	240	240
Lime (%)	92	91	90	90
Feed (%)	98	88	90	90
Agricultural commodities inspected and graded (lbs.)	788,000,000	654,000,000	650,000,000	650,000,000
Marketing Services				
Impressions from Jersey Fresh advertising	160,000,000	120,000,000	187,000,000	160,000,000
Individual store outlets featuring New Jersey agricultural products	3,100	3,250	3,250	3,275
Temporary emergency food assistance program	8,200,000	10,987,282	12,500,000	12,750,000
School lunch	20,368,000	26,102,319	28,000,000	28,500,000
Racing mares bred	2,277	2,280	2,300	2,356
Farmland Preservation				
Cumulative acres permanently preserved	66,375	80,381	105,381	133,381
Cumulative farms permanently preserved	456	582	847	1,187
Eight year program (acres)	29,153	30,475	30,000	30,000
County/Municipal participation ($)	$12,552,206	$21,704,711	$28,000,000	$30,000,000
Total landowner donations	$2,121,084	$4,756,250	$3,176,000	$3,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	20	19	18	22
Male Minority %	8.2	7.4	6.9	7.7
Female Minority	33	32	33	39
Female Minority %	13.6	12.5	12.6	13.7
Total Minority	53	51	51	61
Total Minority %	21.8	19.9	19.5	21.5
Position Data				
Filled Positions by Funding Source				
State Supported	145	167	171	179
Federal	39	45	46	43
All Other	59	45	45	45
Total Positions	243	257	262	267
Filled Positions by Program Class				
Animal Health	19	22	23	24
Plant Pest and Disease Control	33	37	40	40
Resource Development Services	27	25	25	29
Dairy and Commodity Regulation	38	37	36	42
Marketing Services	56	59	57	70
Commodity Distribution	22	21	23	16
Administration and Support Services	31	30	30	26
Farmland Preservation	17	26	28	20
Total Positions	243	257	262	267

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimates for fiscal year 2003 reflect the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,335	8	-42	1,301	1,291	Animal Disease Control	01	1,384	1,371	1,371
1,731	529	-215	2,045	1,829	Plant Pest and Disease Control	02	2,042	2,025	2,025
1,191	571	-67	1,695	1,622	Resource Development Services	03	1,351	1,070	1,070
1,045	424	-38	1,431	1,429	Dairy and Commodity Regulation	04	936	861	861
2,681	390	-83	2,988	2,725	Marketing Services	06	2,707	2,408	2,408
1,250	38	87	1,375	1,359	Farmland Preservation	08	1,750	1,750	1,750
1,162	102	757	2,021	2,018	Administration and Support Services	99	1,222	1,246	1,246
10,395	***2,062***	***399***	***12,856***	***12,273***	***Total Direct State Services***		***11,392*** (a)	***10,731***	***10,731***
					Distribution by Fund and Object				
					Personal Services:				
5,837	1								
35 S	375 R	687	6,935	6,934	Salaries and Wages		6,392	6,274	6,274
5,872	*376*	*687*	*6,935*	*6,934*	*Total Personal Services*		*6,392*	*6,274*	*6,274*
169	14	61	244	221	Materials and Supplies		165	156	156
425	5	53	483	474	Services Other Than Personal		362	312	312
294	1	12	307	294	Maintenance and Fixed Charges		275	271	271
					Special Purpose:				
75	---	-12	63	63	Expanded Johne's Disease Control Program	01	75	75	75
---	---	---	---	---	West Nile Virus Enhancement	01	183	183	183
---	65 115 R	-127	53	---	Plant Pest and Disease Control	02	---	---	---
100	---	-3	97	97	Plant Pest Detection Program	02	100	100	100
---	36 178 R	-191	23	---	Nursery Inspection Program	02	---	---	---
---	54 60 R	---	114	14	Beneficial Insect Laboratory	02	---	---	---
200	---	-14	186	186	Aquaculture Development	03	200	170	170
100	---	-7	93	93	Fish and Seafood Development and Promotion	03	100	---	---
45	174	-84	135	134	Future Farmers' Youth Development	03	45	---	---
---	217	---	217	204	Non Point Source Pollution Project	03	---	---	---
---	37 143 R	---	180	124	Stormwater Discharge Permit Fees	03	---	---	---
---	---	---	---	---	Warren County Soil Conservation District-Soil Survey	03	90	---	---
---	49 R	-49	---	---	Dairy and Commodity Regulation	04	---	---	---
75	---	---	75	75	Dairy and Commodity Regulation	04	75	---	---
160	---	-19	141	141	Organic Certification Program	04	---	---	---
1,166	389	-87	1,468	1,212	Promotion/Market Development	06	1,166	1,026	1,026
30	---	1	31	25	Wine Promotion Program	06	30	30	30
338	---	---	338	337	Temporary Emergency Food Assistance Program	06	338	338	338
50	---	---	50	50	Farmers Against Hunger	06	---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
100	37	---	137	122	Agricultural Right-to-Farm Program	08	100	100	100
1,150	1	87	1,238	1,237	Open Space Administrative Costs	08	1,650	1,650	1,650
18	---	-5	13	12	Expenses of State Board of Agriculture	99	18	18	18
28	---	-28	---	---	Affirmative Action and Equal Employment Opportunity	99	28	28	28
---	111	124	235	224	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,174	1,810	834	3,818	2,800	Resource Development Services	03	1,174	774	774
50	---	---	50	50	Dairy and Commodity Regulation	04	---	---	---
510	---	---	510	510	Marketing Services	06	630	280	280
1,600	566	---	2,166	237	Farmland Preservation	08	2,100	1,200	1,200
3,334	***2,376***	***834***	***6,544***	***3,597***	***Total Grants-in-Aid***		***3,904***	***2,254***	***2,254***
					Distribution by Fund and Object				
					Grants:				
---	25	---	25	25	Deer Management Plan Grants	03	---	---	---
24	---	---	24	24	Farm Management and Training Initiative	03	24	24	24
---	16	-16	---	---	Emergency Drought Assistance Program	03	---	---	---
1,150	1,769	850	3,769	2,751	Conservation Cost Share Program	03	1,150	750	750
50	---	---	50	50	New Jersey Dairy Association Re-Engineering Initiative	04	---	---	---
25	---	---	25	25	New Jersey Fresh Feasibility Study	06	---	---	---
5	---	---	5	5	Hunterdon County 4-H and Agricultural Fair	06	---	---	---
---	---	---	---	---	Gloucester County 4-H Association	06	50	---	---
250	---	---	250	250	Promotion/Market Development	06	250	100	100
---	---	---	---	---	Farmers Against Hunger	06	50	---	---
50	---	---	50	50	Agricultural Fairs Association of New Jersey	06	50	---	---
180	---	---	180	180	New Jersey Museum of Agriculture	06	180	180	180
---	---	---	---	---	New Jersey State Fair/Sussex County Farm and Horse Show	06	50	---	---
---	---	---	---	---	Farmland Stewardship Program	08	250	---	---
---	---	---	---	---	Farmland Administration-County Grants	08	250	---	---
1,600	566	---	2,166	237	Soil and Water Conservation Grants	08	1,600	1,200	1,200
					STATE AID				
					Distribution by Fund and Program				
8,942	498	---	9,440	8,564	Marketing Services	06	9,492	8,592	8,592
150	---	---	150	150	Farmland Preservation	08	150	50	50
9,092	***498***	---	***9,590***	***8,714***	***Total State Aid***		***9,642***	***8,642***	***8,642***

AGRICULTURE

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
1,938	498	---	2,436	1,560	School Breakfast Program	06	2,488	1,588	1,588
439	---	---	439	439	Non-Public Nutrition Aid	06	439	439	439
6,565	---	---	6,565	6,565	School Lunch Aid	06	6,565	6,565	6,565
50	---	---	50	50	Payments in Lieu of Taxes	08	50	50	50
100	---	---	100	100	Right to Farm Program	08	100	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
150	279	---	429	238	Plant Pest and Disease Control	02	50	---	---
---	67	---	67	---	Marketing Services	06	---	---	---
---	20,359	---	20,359	10,007	Farmland Preservation	08	---	---	---
450	13	---	463	444	Administration and Support Services	99	---	---	---
600	***20,718***	---	***21,318***	***10,689***	***Total Capital Construction***		***50***	---	---
					Distribution by Fund and Object				
					Division of Plant Industry				
150	162	---	312	121	Renovations to Phillip Alampi Beneficial Insect Laboratory	02	50	---	---
---	117	---	117	117	Beneficial Insect Laboratory - Upgrade HVAC System	02	---	---	---
					Division of Marketing				
---	2	---	2	---	Construction Additions to Horse Park	06	---	---	---
---	65	---	65	---	Facility Improvements at Stone Tavern	06	---	---	---
					Division of Administration				
450	---	---	450	444	Data Processing - Network Upgrade	99	---	---	---
---	13	---	13	---	Laboratory Equipment	99	---	---	---
					State Agriculture Development Commission				
---	20,359	---	20,359	10,007	Open Space - Local Match	08	---	---	---
23,421	***25,654***	***1,233***	***50,308***	***35,273***	***Grand Total State Appropriation***		***24,988***	***21,627***	***21,627***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18 S	18	---	36	18	Animal Disease Control	01	18		
							50 S	68	68
103									
432 S	252	---	787	333	Plant Pest and Disease Control	02	590		
							293 S	899	899
---	167	---	167	167	Resource Development Services	03	1,925 S	1,925	1,925
104	---	---	104	103	Dairy and Commodity Regulation	04	144		
							38 S	104	104
223,045	15,933	-2	238,976	174,161	Marketing Services	06	232,688	226,517	226,517
1,420	738	2	2,160	1,473	Commodity Distribution	07	1,510	1,510	1,510
1,050	319	---	1,369	380	Farmland Preservation	08	183	552	552
226,172	***17,427***	---	***243,599***	***176,635***	***Total Federal Funds***		***237,439***	***231,575***	***231,575***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Animal Disease Control	01	86	86	86
---	21 5 R	---	26	13	Plant Pest and Disease Control	02	220	330	330
---	14 135 R	---	149	129	Resource Development Services	03	215	225	225
---	427 1,076 R	---	1,503	1,086	Dairy and Commodity Regulation	04	1,406	1,437	1,437
---	2,330 5,448 R	49	7,827	5,467	Marketing Services	06	5,005	6,081	6,081
---	124 1,616 R	-58	1,682	1,596	Commodity Distribution	07	1,516	1,516	1,516
---	504 R	---	504	504	Farmland Preservation	08	534	528	528
---	62	---	62	2	Administration and Support Services	99	---	---	---
---	*11,762*	*-9*	*11,753*	*8,797*	***Total All Other Funds***		*8,982*	*10,203*	*10,203*
249,593	***54,843***	***1,224***	***305,660***	***220,705***	***GRAND TOTAL ALL FUNDS***		***271,409***	***263,405***	***263,405***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.

Language Recommendations -- Direct State Services - General Fund

Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program. The unexpended balance as of June 30, 2002 in the Animal Health Laboratory receipt account is appropriated for the same purpose.

Receipts from the seed laboratory testing and certification programs are appropriated for program costs. The unexpended balance as of June 30, 2002 in the seed laboratory testing and certification receipt account is appropriated for the same purpose.

Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The unexpended balance as of June 30, 2002 in the Nursery Inspection program is appropriated for the same purpose.

Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance as of June 30, 2002 in the Sale of Insects account is appropriated for the same purpose.

Receipts from Stormwater Discharge Permit program fees are appropriated for program costs. The unexpended balance as of June 30, 2002 in the Stormwater Discharge Permit Program account is appropriated for the same purpose.

Receipts in excess of the amount anticipated from dairy licenses and inspections are appropriated for program costs.

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

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

Receipts in excess of those anticipated, generated at the rate of $.47 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.

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.

Notwithstanding any other law to the contrary, an amount not to exceed $1,650,000 shall be transferred from the Garden State Farmland Preservation Trust Fund to the General Fund and is appropriated to the Department of Agriculture for Open Space Administrative Costs.

Language Recommendations -- Grants-In-Aid - General Fund

The expenditure of funds for the Conservation Cost Share program shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for the Conservation Cost Share program, such sums as may be necessary shall be transferred 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, pursuant to an agreement between the Department of Environmental Protection and the Department of Agriculture and based upon an expenditure plan to be prepared by the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program as of June 30, 2002 is appropriated for the same purpose.

Notwithstanding the provisions of any other law to the contrary, the State Agriculture Development Committee, in determining eligibility for funding from the amount hereinabove for Soil and Water Conservation projects, shall give consideration to applications pursuant to the following priority: a. lands from which a development easement has been permanently conveyed pursuant to section 17 of P.L.1983, c.32 (C.4:1C-24), section 5 of P.L.1988, c.4 (C.4:1C-31.1), section 39 of P.L.1999, c.152 (C.13:8C-39), section 40 of P.L.1999, c.152 (C.13:8C-40) or section 1 of P.L.1999, c.180 (C.4:1C-43.1); b. lands certified by the State Agriculture Development Committee to be within a municipally approved program or other farmland preservation program on or before January 1, 2000 pursuant to P.L.1983, c.32; c. lands certified by the State Agriculture Development Committee to be within a municipally approved program or other farmland preservation program subsequent to January 1, 2000 pursuant to P.L.1983, c.32.

DEPARTMENT OF BANKING AND INSURANCE
OVERVIEW

The mission of the Department of Banking and Insurance is to regulate the banking, insurance, and real estate industries in a professional and timely manner that protects and educates consumers and promote the growth, financial stability and efficiency of those industries.

The Department's goals are to: ensure the solvency of the financial institutions they regulate through regular financial examinations; protect the public from unlawful or unfair practices by promptly investigating complaints filed by consumers; aggressively combat fraud; issue licenses to individuals and companies to provide Banking, Insurance, and Real Estate services to New Jersey citizens; improve the efficiency and effectiveness of the review of insurance rates and forms; apply technology, where appropriate, to improve our ability to work with the public and regulated industries; and to develop and implement programs to prevent fraud and abuse.

The fiscal 2003 budget for the Department of Banking and Insurance totals $68.1 million, a decrease of $41,000, or 0.1%, under the fiscal 2002 adjusted appropriation of $68.2 million.

Recognizing the difficult fiscal times, the Department's proposed budget is slightly less than last year. The Department will continue to fulfill its mission by consolidating functions where appropriate.

Banking and Insurance priorities for the coming year include expanded use of technology to improve how we interact with the companies and the consumers. Among the efforts under way are allowing consumers to file complaints via the internet; providing information on the individuals we license on our web site; a new licensing system for insurance producers that has online renewal; and permit property and casualty companies to file rates and policy forms electronically.

Consumer protection remains a significant part of the Department's focus. We intend to focus our attention on matters of importance to consumers. All of the units within the Department that serve insurance consumers will be consolidated during the budget cycle. Our aim is to make it easier for citizens to have their concerns addressed in a timely and efficient manner through the new Office of Consumer Protection Services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom-mended
65,275	9,891	893	76,059	66,151	Direct State Services	68,164	68,123	68,123
65,275	9,891	893	76,059	66,151	Total General Fund	68,164	68,123	68,123
65,275	***9,891***	***893***	***76,059***	***66,151***	***GRAND TOTAL***	***68,164***	***68,123***	***68,123***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
14,318	522	704	15,544	14,776	Licensing and Regulatory Affairs	15,644	15,952	15,952
4,949	106	---	5,055	4,930	Actuarial Services	5,417	5,417	5,417
2,483	176	66	2,725	2,637	Regulation of the Real Estate Industry	2,897	2,897	2,897
1,549	2	---	1,551	1,512	Public and Regulatory Services	1,668	1,668	1,668
1,742	---	43	1,785	1,781	Unsatisfied Claims	1,910	1,910	1,910
31,980	---	61	32,041	31,760	Insurance Fraud Prevention	32,152	32,152	32,152
3,710	7,270	-379	10,601	3,535	Supervision and Examination of Financial Institutions	3,899	3,899	3,899
---	1,365	---	1,365	75	Pinelands Development Credit Bank	---	---	---
4,544	450	398	5,392	5,145	Administration and Support Services	4,577	4,228	4,228
65,275	*9,891*	*893*	*76,059*	*66,151*	*Subtotal*	*68,164*	*68,123*	*68,123*
65,275	***9,891***	***893***	***76,059***	***66,151***	***Subtotal Direct State Services - General Fund***	***68,164***	***68,123***	***68,123***
65,275	***9,891***	***893***	***76,059***	***66,151***	***TOTAL DIRECT STATE SERVICES***	***68,164***	***68,123***	***68,123***
65,275	***9,891***	***893***	***76,059***	***66,151***	***TOTAL APPROPRIATION***	***68,164***	***68,123***	***68,123***

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

OBJECTIVES

1. To assure the public of fair and equitable treatment by financial institutions.
2. To inform and educate the public concerning financial matters.
3. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
4. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
5. To improve the efficiency and responsiveness of the prior approval rate making process.
6. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors and salespersons.
7. To provide research and legislative support for new or revised legislation and regulations which will insure equitable pricing and reasonable underwriting standards.
8. To examine, monitor and investigate the affairs of insurance companies, banks and consumer finance companies authorized to do business in New Jersey.
9. To process claims files against the Unsatisfied Claim and Judgment Fund.
10. To aggressively combat insurance fraud through prevention, investigations and prosecution.

PROGRAM CLASSIFICATIONS

01. **Licensing and Regulatory Affairs.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. The Office of the Ombudsman investigates direct property-casualty claims settlements to determine the appropriate disposition of claims. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

    Responsible for the chartering of commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic and demographic research to determine the merits of these applications. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.

03. **Regulation of the Real Estate Industry.** Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public and Regulatory Services.** Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the Department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates market conduct of insurance companies with regard to treatment of consumers.

05. **Unsatisfied Claims.** Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund; makes justified payments; processes installment repayments required by settlement agreements and court orders; and secures debtor repayments to the Fund.

06. **Insurance Fraud Prevention.** Thoroughly and aggressively investigates allegations of insurance fraud in order to fully develop the facts and evidence of each case so the State can make a reasoned decision how best to address each case of insurance fraud whether by criminal prosecution, civil fraud enforcement, or administrative professional licensing enforcement. Activities of State and local law enforcement and regulatory agencies are coordinated to develop a statewide enforcement strategy addressing insurance fraud in its many forms; and serve as a liaison among state and local government and law enforcement agencies. Information is collected and analyzed about persons and entities engaging in insurance fraud related conduct in order to assist the prosecution in criminal, civil, or administrative forums. Fines are assessed with restitution made to insurance carriers.

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

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations - Banking				
Licenses issued	5,546	6,233	6,100	6,200
Associations subject to examination	1,374	1,407	1,450	1,500
Examinations conducted	343	306	350	400
Consumer Complaints				
Received	2,276	2,087	2,200	2,300
Completed	2,646	2,150	2,200	2,300
Inquiries and Referrals	588	535	550	570
Insurance Licensing				
Licenses issued	29,476	42,044	40,000	40,000
Candidates examined	11,985	10,930	11,000	12,000
Phone Inquiries Handled	43,063	56,938	57,000	58,000
Number of Insurance Companies and Regulated Entities	1,868	1,863	1,865	1,865
Field financial exams	65	16	55	55
Office analysis of companies - exams	400	516	550	565
Insurance Consumer Complaints				
Received	10,756	9,986	10,000	10,000
Resolved	14,748	11,185	11,500	11,500
Phone Inquiries Handled	104,237	97,082	98,000	100,000
Inquiries handled	4,758	4,081	4,000	4,000
Funds recovered on behalf of complainants	$4,732,714	$2,948,342	$3,500,000	$3,500,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	2,018	1,917	2,000	2,005
Personal lines filings	661	613	650	700
Individual risk filings	13	23	25	27
Consent-to-rate filings	10	6	10	12
Authorization filings	153	118	130	135
Excess profits filings	65	55	60	65
Statistical filings	171	175	175	175
Surveys (a)	914	914	914	977
Record requests	399	335	350	375
Life and Health				
Policyforms - new	18,368	16,698	18,500	19,000
Policyforms - processed	18,368	16,698	18,500	19,000
Regulation of the Real Estate Industry				
Licensed brokers	16,319	16,332	16,300	16,350
Licensed salespersons	63,729	65,204	64,500	65,000
Candidates examined	5,916	8,682	8,000	8,000
Broker offices	539	580	570	570
Inspected	354	325	400	400
Complaints investigated	3,530	3,360	3,000	3,100
Licensed schools	57	53	55	55
Licensed satellite sites of school	74	50	55	55
Licensed instructors	179	178	175	180

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Public and Regulatory Services				
OAL submissions	45	79	50	50
Bulletins and Orders Issued	65	81	75	75
Written Inquiries Handled	817	824	820	820
Services of Process Handled	1,249	1,177	1,200	1,200
Booklets published	10	24	24	24
Newsletters published	10	4	4	4
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	11,999	10,292	12,000	12,000
New and reopened claims in litigation	1,584	1,194	1,200	1,200
Number of collection payments received	8,499	8,356	8,600	9,000
Insurance Fraud Prevention				
Auto insurance audits	47	42	42	45
Health insurance audits	33	31	36	40
Civil penalties collected	$2,047,974	$3,516,950	$1,900,000	$1,900,000
Education Programs	85	121	140	150
Restitution of fraudulently obtained dollars	$57,520	$52,979	$71,000	$71,000
Type of cases investigated (%)				
Auto	83%	76%	78%	78%
Health	7%	9%	4%	4%
Workers' compensation	2%	3%	4%	4%
Homeowners	4%	3%	3%	3%
All other	2%	6%	11%	11%
New investigations referred	14,990	8,860	13,000	13,000
Pending investigations	10,113	10,534	11,000	11,000
Total investigations	25,103	19,394	24,000	24,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	105	104	105	104
Examinations Conducted	41	40	54	51
Bank Holding Companies	38	11	23	31
Specialty Examinations	82	44	130	126
Office of Insurance Ombudsman				
Insurance Consumer Complaints				
Received	n/a	395	300	300
Resolved	n/a	409	300	300
Inquiries Handled	n/a	1,406	1,000	1,000
Funds Recovered on behalf of consumers	n/a	$993,076	$200,000	$250,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	42	45	50	55
Male Minority %	8.9	9.0	9.7	9.8
Female Minority	88	88	88	88
Female Minority %	18.6	17.6	17.1	15.7
Total Minority	130	133	138	143
Total Minority %	27.5	26.7	26.8	25.5
Position Data				
Filled Positions by Funding Source				
State Supported	467	495	509	555
All Other	5	4	5	5
Total Positions	472	499	514	560
Filled Positions by Program Class				
Licensing and Regulatory Affairs	185	201	213	235
Actuarial Services	59	63	59	72
Regulation of the Real Estate Industry	43	47	48	48
Public and Regulatory Services	27	25	27	27
Unsatisfied Claims	20	21	21	30

BANKING AND INSURANCE

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Insurance Fraud Prevention	35	34	32	36
Supervision and Examination of Financial Institutions	44	44	45	55
Administration and Support Services	59	64	69	57
Total Positions	472	499	514	560

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,318	522	704	15,544	14,776	Licensing and Regulatory Affairs	01	15,644	15,952	15,952
4,949	106	---	5,055	4,930	Actuarial Services	02	5,417	5,417	5,417
2,483	176	66	2,725	2,637	Regulation of the Real Estate Industry	03	2,897	2,897	2,897
1,549	2	---	1,551	1,512	Public and Regulatory Services	04	1,668	1,668	1,668
1,742	---	43	1,785	1,781	Unsatisfied Claims	05	1,910	1,910	1,910
31,980	---	61	32,041	31,760	Insurance Fraud Prevention	06	32,152	32,152	32,152
3,710	7,270	-379	10,601	3,535	Supervision and Examination of Financial Institutions	07	3,899	3,899	3,899
---	1,365	---	1,365	75	Pinelands Development Credit Bank	08	---	---	---
4,544	450	398	5,392	5,145	Administration and Support Services	99	4,577	4,228	4,228
65,275	***9,891***	***893***	***76,059***	***66,151***	***Total Direct State Services***		***68,164*** (a)	***68,123***	***68,123***
					Distribution by Fund and Object				
					Personal Services:				
27,218	---	221	27,439	27,001	Salaries and Wages		30,186	30,186	30,186
27,218	---	*221*	*27,439*	*27,001*	*Total Personal Services*		*30,186*	*30,186*	*30,186*
342	---	30	372	344	Materials and Supplies		342	342	342
14,759	---	720	15,479	15,384	Services Other Than Personal		5,635	5,635	5,635
138	---	99	237	228	Maintenance and Fixed Charges		208	208	208
					Special Purpose:				
---	---	---	---	---	Domestic Fraternal Societies	01	41 S	---	---
---	459 43 R	---	502	---	Public Adjusters Licensing	01	---	---	---
776	---	---	776	676	Ombudsman Program	01	801	801	801
600	---	---	600	594	Actuarial Services	02	600	600	600
2,250	---	---	2,250	2,250	Additional Investigators - Insurance Fraud Prevention	06	2,250	2,250	2,250
14,818 3,900 S	---	---	18,718	18,648	Insurance Fraud Prosecution Services	06	27,627	27,627	27,627
---	309 6,961 R	-230	7,040	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	1,365	---	1,365	75	Pinelands Development Credit Bank	08	---	---	---
30	---	---	30	24	Affirmative Action and Equal Employment Opportunity	99	30	30	30
444	754	53	1,251	927	Additions, Improvements and Equipment		444	444	444
65,275	***9,891***	***893***	***76,059***	***66,151***	***Grand Total State Appropriation***		***68,164***	***68,123***	***68,123***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,322 8,099 R	67	9,488	7,108	Licensing and Regulatory Affairs	01	10,269	10,269	10,269
---	129 40 R	---	169	46	Regulation of the Real Estate Industry	03	51	51	51
---	---	---	---	---	Supervision and Examination of Financial Institutions	07	250	250	250
---	***9,590***	***67***	***9,657***	***7,154***	***Total All Other Funds***		***10,570***	***10,570***	***10,570***
65,275	***19,481***	***960***	***85,716***	***73,305***	***GRAND TOTAL ALL FUNDS***		***78,734***	***78,693***	***78,693***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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.

The unexpended balance as of June 30, 2002 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.

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

There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to the "Individual Health Insurance Reform Act," P.L. 1992, c. 161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health 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.

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

Upon certification by the Commissioner of Banking and Insurance pursuant to subparagraph (b) of paragraph (9) of subsection a. of section 8 of P.L. 1974, c.17 (C.17:30A-8) that loans in an amount less than $160,000,000 per calendar year will satisfy the current and anticipated financial obligations of the Market Transition Facility without reference to the amount of funds remaining from the sale of the Market Transition Facility Senior Lien Revenue Bonds, there is appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the obligation of the New Jersey Property Liability Insurance Guaranty Fund to make refunds according to law in the amount of any exemption due pursuant to subparagraph (b) of paragraph (9) of subsection a. of section 8 of P.L. 1974, c.17 (C.17:30A-8).

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.).

Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties and the unexpended balances as of June 30, 2002, not to exceed $250,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds from the sale of credits by the Pineland Development Credit Bank pursuant to NJSA 13:18A-34 et. seq. shall be appropriated to the Pineland Development Credit Bank for the same purpose.

The unexpended balance as of June 30, 2002 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

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

The amount hereinabove for the Division of Insurance accounts is payable from receipts received from the Special Purpose Assessment of insurance companies pursuant to section 2 of P.L.1995, c.156 (C.17:1C-20). If the Special Purpose Assessment cap calculation is less than the amount herein appropriated for this purpose for the Division of Insurance, the appropriation shall be reduced to the level of funding supported by the Special Purpose Assessment cap calculation.

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 (C.34:1B-21.1 et seq.).

The amount appropriated hereinabove for FAIR Act Administration shall be funded from the 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 (C.17:33B-1 et al.).

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

DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

The Department of Community Affairs has many responsibilities, but one common mission – to help people and communities to help themselves. Through its divisions and agencies, in partnership with public, private, and non-profit entities, the Department provides a variety of services and programs to improve the quality of life in New Jersey.

The Department's activities are designed to assist local governments, improve communities, revitalize cities, create housing opportunities, ensure fire and building safety, promote smart growth, empower women, and advocate on behalf of the State's Latino community.

The fiscal 2003 budget for the Department of Community Affairs totals $1.054 billion, a decrease of $64.0 million, or 5.7%, under the fiscal 2002 adjusted appropriation of $1.118 billion.

Municipal Aid

Even in these difficult economic times, the State is holding municipal aid steady during fiscal 2003, reflecting the State's commitment to provide municipal governments with a stable base of revenue to address their needs for local public services. The recommended amount of $1.72 billion continues municipal aid at the same amount as the previous fiscal year.

This budget provides $835.2 million for Consolidated Municipal Property Tax Relief Aid, which is the single largest municipal aid program in the State Budget. The Special Municipal Aid Act, which provides assistance to eligible communities experiencing serious fiscal distress, is funded at $52.5 million in this Budget. The Extraordinary Aid Program will be funded at $30 million, while the Legislative Municipal Block Grant Program will be funded at $34.8 million. Funding of $3.4 for the Watershed Moratorium Offset Aid program is not continued in fiscal 2003.

Smart Growth

The Department is taking a leadership role in the implementation of smart growth in New Jersey. Governor McGreevey's Executive Order No. 4 created a Smart Growth Policy Council comprised of Cabinet members and senior administration officials who will work together to make the principles of smart growth a reality.

A new Office of Smart Growth will also be established. This office, housed within DCA, will consist of professional and support staff to carry out the objectives of the Governor's Smart Growth Council. It will also incorporate the Office of State Planning and provide administrative support to the New Jersey State Planning Commission.

The budget allows the Department to continue successful initiatives that are assisting communities in improving their neighborhoods and downtowns.

The Neighborhood Preservation Program provides direct financial and technical assistance to municipalities over a three- to five-year period to revitalize "threatened, but viable" neighborhoods.

The Main Street New Jersey Program at DCA is providing the tools municipalities need to restore the vibrancy of their downtown areas. Main Street provides communities with technical assistance and training to improve the economy, appearance and image of their central business districts.

Funding for the Downtown Living Initiative is $2.5 million in fiscal 2003. The Brownfields Redevelopment Grant program is funded at $1.0 million in fiscal 2003.

Affordable Housing

Affordable housing developments across the state will receive key funding from the Department's Neighborhood Preservation Balanced Housing Program. The funds, derived from a portion of the state Realty Transfer Fee, represent an important investment in safe, decent and affordable housing.

The Department will receive funding for a variety of programs targeted to assist citizens in need. During a period of economic downturn, such programs are especially important. The State continues to fund existing programs and initiatives including 1) the Faith-Based Community Development Initiative, a program providing grants that enable faith-based organizations to undertake a range of social service activities, 2) the Division on Women's Displaced Homemaker Centers, which offer job counseling and other support services to women who have lost the income of a spouse, and 3) the Center for Hispanic Policy, Research and Development, which ensures the empowerment of the Latino/Hispanic community through financial and technical assistance to community-based organizations, and other activities.*

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
34,032	14,292	-1,446	46,878	44,690	Direct State Services	39,466	37,271	37,271
114,854	20,281	5,171	140,306	130,186	Grants-In-Aid	97,780	37,041	37,041
18,229	47,932	-1,774	64,387	36,905	State Aid	18,462	18,042	18,042
167,115	82,505	1,951	251,571	211,781	Total General Fund	155,708	92,354	92,354
876,595	1,950	-450	878,095	869,464	Total Property Tax Relief Fund	962,122	961,522	961,522
1,043,710	***84,455***	***1,501***	***1,129,666***	***1,081,245***	***GRAND TOTAL***	***1,117,830***	***1,053,876***	***1,053,876***

COMMUNITY AFFAIRS

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
4,774	90	74	4,938	4,736	Housing Code Enforcement	5,036	5,036	5,036
3,336	81	1,625	5,042	5,036	Housing Services	3,917	3,915	3,915
1,350	377	---	1,727	1,128	Special Urban Services	1,350	1,325	1,325
4,943	5,073	266	10,282	10,282	Uniform Construction Code	5,643	5,643	5,643
1,219	---	---	1,219	1,219	Boarding Home Regulation and Assistance	1,308	1,233	1,233
209	133	---	342	342	Codes and Standards	237	237	237
4,397	7,255	-4,700	6,952	6,596	Uniform Fire Code	5,108	5,108	5,108
846	840	---	1,686	1,654	Workplace Standards	944	926	926
21,074	*13,849*	*-2,735*	*32,188*	*30,993*	*Subtotal*	*23,543*	*23,423*	*23,423*
					Economic Planning and Development			
---	---	---	---	---	Office of Smart Growth	---	1,970	1,970
					Social Services Programs			
331	---	184	515	515	Community Resources	412	410	410
1,034	1	-25	1,010	1,009	Women's Programs	1,094	1,081	1,081
1,365	*1*	*159*	*1,525*	*1,524*	*Subtotal*	*1,506*	*1,491*	*1,491*
					Governmental Review and Oversight			
1,990	251	299	2,540	2,379	Office of State Planning	2,035	---	---
					State Subsidies and Financial Aid			
6,321	191	9	6,521	6,091	Local Government Services	8,083	5,607	5,607
					Management and Administration			
3,282	---	822	4,104	3,703	Administration and Support Services	4,299	4,780	4,780
34,032	***14,292***	***-1,446***	***46,878***	***44,690***	***Subtotal Direct State Services - General Fund***	***39,466***	***37,271***	***37,271***
34,032	***14,292***	***-1,446***	***46,878***	***44,690***	***TOTAL DIRECT STATE SERVICES***	***39,466***	***37,271***	***37,271***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	68	-74	913	913	Housing Code Enforcement	919	919	919
7,495	8,616	321	16,432	12,013	Housing Services	7,460	6,460	6,460
28,000	---	24	28,024	28,024	Special Urban Services	13,500	3,500	3,500
8,571	1,883	4,700	15,154	13,979	Uniform Fire Code	8,571	8,571	8,571
---	3,517	---	3,517	3,517	New Jersey Meadowlands Commission	---	---	---
60	---	---	60	60	Workplace Standards	---	---	---
45,045	*14,084*	*4,971*	*64,100*	*58,506*	*Subtotal*	*30,450*	*19,450*	*19,450*
					Economic Planning and Development			
---	---	---	---	---	Office of Smart Growth	---	2,700	2,700
					Social Services Programs			
22,776	6,197	200	29,173	26,372	Community Resources	12,867	9,175	9,175
4,707	---	---	4,707	3,957	Women's Programs	4,000	2,340	2,340
27,483	*6,197*	*200*	*33,880*	*30,329*	*Subtotal*	*16,867*	*11,515*	*11,515*

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Governmental Review and Oversight			
300	---	---	300	---	Office of State Planning	---	---	---
					State Subsidies and Financial Aid			
37,026	---	---	37,026	36,351	Local Government Services	47,463	3,376	3,376
					Management and Administration			
5,000	---	---	5,000	5,000	Administration and Support Services	3,000	---	---
114,854	***20,281***	***5,171***	***140,306***	***130,186***	***Subtotal Grants-In-Aid - General Fund***	***97,780***	***37,041***	***37,041***
114,854	***20,281***	***5,171***	***140,306***	***130,186***	***TOTAL GRANTS-IN-AID***	***97,780***	***37,041***	***37,041***
					STATE AID - GENERAL FUND			
					Community Development Management			
17,425	43,825	-1,774	59,476	36,137	Housing Services	17,425	16,925	16,925
46	---	---	46	46	Uniform Construction Code	46	46	46
17,471	*43,825*	*-1,774*	*59,522*	*36,183*	*Subtotal*	*17,471*	*16,971*	*16,971*
					State Subsidies and Financial Aid			
758	4,107	---	4,865	722	Local Government Services	991	1,071	1,071
18,229	***47,932***	***-1,774***	***64,387***	***36,905***	***Subtotal State Aid - General Fund***	***18,462***	***18,042***	***18,042***
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
876,595	1,950	-450	878,095	869,464	Local Government Services	962,122	961,522	961,522
876,595	***1,950***	***-450***	***878,095***	***869,464***	***Subtotal State Aid - Property Tax Relief Fund***	***962,122***	***961,522***	***961,522***
894,824	***49,882***	***-2,224***	***942,482***	***906,369***	***TOTAL STATE AID***	***980,584***	***979,564***	***979,564***
1,043,710	***84,455***	***1,501***	***1,129,666***	***1,081,245***	***TOTAL APPROPRIATION***	***1,117,830***	***1,053,876***	***1,053,876***

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

OBJECTIVES

1. To continue neighborhood preservation and balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts, and construction of low and moderate income housing.
2. To provide for the protection of the health, safety, welfare, and rights of the residents of the State's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings, which pose a serious life safety hazard, are found.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
7. To provide federal rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically challenged.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
9. To continue providing to the residents of the State the opportunity to acquire low- and moderate-income housing through the efforts of the Council on Affordable Housing.
10. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
11. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000-acre district.
12. To prevent injuries to persons and damage to property from liquefied petroleum gases, and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts, boilers, machinery, pressure vessels, and refrigeration systems.

PROGRAM CLASSIFICATIONS

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

02. **Housing Services.** Provides services in such areas as the Relocation Assistance program (C52:31B-1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D-10), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program, the Small Cities Community Development Block Grant program, and the HOME Investment Partnerships program. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.

03. **Special Urban Services.** Under the guidance of the Urban Coordinating Council, provides for the effective coordination of urban policies between State agencies and communities to improve the physical, economic, and social life of the State's urban areas.

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

12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.

13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, Boarding Home Regulation and Assistance, and Workplace Standards.

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

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

32. **Workplace Standards.** Provides for the protection of life and property in the use and operation of boilers, pressure vessels and refrigeration systems through the adoption and enforcement of codes and standards for construction, design, alteration, repair, operation, use and inspection of boilers and pressure vessels. Licenses lead abatement contractors, issues annual permits to asbestos workers and supervisors, and enforces the law regarding asbestos removal in all buildings in New Jersey. Inspects ski lifts, liquid propane gas facilities, and carnival/amusement rides in the interest of public safety.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	81,306	81,306	81,306	81,306
Dwelling units registered	910,000	910,000	910,000	910,000
Dwelling units requiring inspection	182,000	182,000	182,000	182,000
Dwelling units inspected	181,224	173,263	177,000	177,000
Percentage of dwelling units inspected	99%	95%	97%	97%
Cost per unit inspected, State	$28.30	$26.90	$27.75	$28.37
Cost per unit inspected, local	$23.26	$22.86	$22.61	$22.80
Penalties issued	4,230	4,890	4,890	4,890
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	30	35	35	32
Balanced housing projects	28	16	24	20
Balanced housing units	1,452	735 [a]	1,000	800
Technical assistance to non-profit housing developers	40	43	53	53
Homelessness Prevention				
Households assisted	2,000	2,000	2,100	2,200
Shelter beds funded	141	89	150	150
Relocation Assistance				
Families receiving State relocation funds	95	65	65	65
Relocation assistance programs approved	22	26	25	25
Complaints resolved	2	3	4	4
Uniform Construction Code				
Permits issued	3,422	3,119	3,369	3,874
Inspections	21,385	21,256	22,956	26,400
Officials licensed	4,527	4,423	4,423	4,425
Plans reviewed	1,670	1,688	2,532	1,700
State Building Unit				
Annual permits	42	53	53	55
Construction permits issued	1,168	1,199	1,199	1,200
Certificates of occupancy and approvals issued	624	621	621	625
Asbestos Safety Unit				
Asbestos removals monitored	433	278	278	300
Asbestos control monitors authorized or reauthorized	41	37	37	40
Asbestos safety technicians certified or recertified	320	310	310	325
Continuing education and training programs offered	239	263	263	275
Elevator Safety Unit				
Devices Registered	25,031	25,796	25,796	25,800
State-Administered Municipalities	423	426	426	426
Boarding Home Regulation and Assistance				
Evaluations	1,205	1,129	1,129	1,150
Reevaluations	1,048	1,080	1,080	1,100
Closings-imminent hazard	2	6	6	6
Permanent licenses	1,543	1,283	1,283	1,300
Penalties issued	221	158	158	158
Complaints filed	68	72	72	75
Uniform Fire Code				
Life hazards registered	60,000	70,000	77,593	63,000 [b]
State inspections or reinspections performed	8,166	11,662	16,295	16,300
Fire officials and inspectors certified	3,842	3,800	4,104	4,304
State owned and maintained buildings inspected or reinspected	1,734	5,251	7,432	7,500
National fire incident reporting - participating organizations	305	650	700	750
Local enforcement monitoring	110	110	120	120

COMMUNITY AFFAIRS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Workplace Standards				
Liquified petroleum gas inspections	2,453	1,975	1,975	1,975
Amusement ride inspections	5,743	5,375	5,375	5,375
Ski lift inspections	73	114	114	115
Mechanical Inspection				
Boilers inspected by State	5,930	5,474	5,474	5,475
Boilers inspected by insurance inspectors	26,974	30,252	30,252	30,250
Asbestos Control and Licensing				
Employer licenses issued	176	181	181	180
Employee permits issued	2,501	4,340	4,340	4,340
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	463	521	547	544
Federal	212	225	227	234
All Other	81	66	70	74
Total Positions	756	812	844	852
Filled Positions by Program Class				
Housing Code Enforcement	125	130	126	128
Special Urban Services	1	1	2	2
Housing Services	278	297	305	310
Uniform Construction Code	200	226	240	241
Boarding Home Regulation and Assistance	27	22	24	24
Uniform Fire Code	77	84	92	92
Codes and Standards	6	8	9	9
Workplace Standards	42	44	46	46
Total Positions	756	812	844	852

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

a) Decrease due to longer project development time.

b) Decrease reflects removal of inactive records from data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,774	90	74	4,938	4,736	Housing Code Enforcement	01	5,036	5,036	5,036
3,336	81	1,625	5,042	5,036	Housing Services	02	3,917	3,915	3,915
1,350	377	---	1,727	1,128	Special Urban Services	03	1,350	1,325	1,325
4,943	5,073	266	10,282	10,282	Uniform Construction Code	06	5,643	5,643	5,643
1,219	---	---	1,219	1,219	Boarding Home Regulation and Assistance	12	1,308	1,233	1,233
209	133	---	342	342	Codes and Standards	13	237	237	237
4,397	7,255	-4,700	6,952	6,596	Uniform Fire Code	18	5,108	5,108	5,108
846	840	---	1,686	1,654	Workplace Standards	32	944	926	926
21,074	***13,849***	***-2,735***	***32,188***	***30,993***	***Total Direct State Services***		***23,543*** (a)	***23,423***	***23,423***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
14,554	1,021 12,090 R	-5,227	22,438	19,648	Salaries and Wages		16,487	16,412	16,412
---	---	---	---	2,317	Employee Benefits		---	---	---
14,554	*13,111*	*-5,227*	*22,438*	*21,965*	*Total Personal Services*		*16,487*	*16,412*	*16,412*
116	34	184	334	308	Materials and Supplies		116	116	116
897	10	257	1,164	1,163	Services Other Than Personal		939	937	937
664	102	-77	689	632	Maintenance and Fixed Charges		664	664	664
					Special Purpose:				
243	---	---	243	243	Prevention of Homelessness	02	243	243	243
1,216	80	1,774	3,070	3,066	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	1,477	1,477	1,477
1,419	1	---	1,420	1,418	CouncilonAffordableHousing	02	1,670	1,670	1,670
200	---	---	200	200	Main Street New Jersey	02	200	200	200
1,350	241	---	1,591	1,108	Office of Neighborhood Empowerment	03	1,350	1,325	1,325
---	136	---	136	20	Urban Coordinating Council-Local Support Services	03	---	---	---
---	133 R	---	133	133	Truth in Renting	13	---	---	---
375	1	---	376	376	Local Fire Fighters' Training	18	375	375	375
1	---	-1	---	---	Carnival Amusement Ride Safety Advisory Board	32	1	1	1
3	---	-3	---	---	Safety Commission	32	3	3	3
36	---	358	394	361	Additions, Improvements and Equipment		18	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	68	-74	913	913	Housing Code Enforcement	01	919	919	919
7,495	8,616	321	16,432	12,013	Housing Services	02	7,460	6,460	6,460
28,000	---	24	28,024	28,024	Special Urban Services	03	13,500	3,500	3,500
8,571	1,883	4,700	15,154	13,979	Uniform Fire Code	18	8,571	8,571	8,571
---	3,517	---	3,517	3,517	New Jersey Meadowlands Commission	20	---	---	---
60	---	---	60	60	Workplace Standards	32	---	---	---
45,045	***14,084***	***4,971***	***64,100***	***58,506***	***Total Grants-in-Aid***		***30,450***	***19,450***	***19,450***
					Distribution by Fund and Object				
					Grants:				
919	68	-74	913	913	Cooperative Housing Inspection	01	919	919	919
1,000	---	---	1,000	788	Supplemental Shelter Support	02	1,000	---	---
2,000	1,453	---	3,453	880	Shelter Assistance	02	2,000	2,000	2,000
4,460	---	---	4,460	4,460	Prevention of Homelessness	02	4,460	4,460	4,460
---	3,213	321	3,534	3,100	Downtown Business Improvement Loan Fund	02	---	---	---
---	3,950	---	3,950	2,750	Emergency Disaster Relief Act Grants	02	---	---	---
35	---	---	35	35	Neighborhood Housing Services of Trenton Home Ownership Counseling Svcs	02	---	---	---
---	---	24	24	24	Governor's Urban Summit	03	---	---	---
15,000	---	---	15,000	15,000	Brownfields Redevelopment Grants	03	5,000	1,000	1,000
7,500	---	---	7,500	7,500	Downtown Living Initiative	03	4,500	2,500	2,500

COMMUNITY AFFAIRS

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
2,500	---	---	2,500	2,500	College/University Homebuyers' Fund	03	---	---	---
3,000	---	---	3,000	3,000	New Jersey Redevelopment Authority - Mercer County Projects	03	4,000	---	---
8,425	369	4,700	13,494	12,387	Uniform Fire Code - Local Enforcement Agency Rebates	18	8,425	8,425	8,425
---	1,406	---	1,406	1,339	Thermal Imaging Camera Grant Program	18	---	---	---
146	108	---	254	253	Uniform Fire Code - Continuing Education	18	146	146	146
---	3,205 R	---	3,205	3,205	New Jersey Meadowlands Commission	20	---	---	---
---	312 R	---	312	312	New Jersey Meadowlands Tax Sharing Stabilization Fund	20	---	---	---
60 S	---	---	60	60	UTCA Construction Safety Training	32	---	---	---
					STATE AID				
					Distribution by Fund and Program				
17,425	43,825	-1,774	59,476	36,137	Housing Services	02	17,425	16,925	16,925
46	---	---	46	46	Uniform Construction Code	06	46	46	46
17,471	***43,825***	***-1,774***	***59,522***	***36,183***	***Total State Aid***		***17,471***	***16,971***	***16,971***
					Distribution by Fund and Object				
					State Aid:				
750	74	---	824	366	Relocation Assistance	02	750	250	250
2,750	---	---	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c.249)	02	2,750	2,750	2,750
13,925	19,096 24,655 R	-1,774	55,902	33,021	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
46	---	---	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
83,590	***71,758***	***462***	***155,810***	***125,682***	***Grand Total State Appropriation***		***71,464***	***59,844***	***59,844***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
150,599 11,408 S	7,445	623	170,075	159,387	Housing Services	02	166,221	167,844	167,844
---	9	---	9	9	Uniform Construction Code	06	---	---	---
105 S	70	---	175	94	Uniform Fire Code	18	110	110	110
162,112	***7,524***	***623***	***170,259***	***159,490***	***Total Federal Funds***		***166,331***	***167,954***	***167,954***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	1,796	1,796	1,796
---	31,651 3,803 R	151	35,605	6,844	Housing Services	02	3,745	2,660	2,660
---	20	---	20	---	Special Urban Services	03	---	---	---
---	3,711 R	---	3,711	3,675	Uniform Construction Code	06	8,941	9,832	9,832
---	243 R	---	243	243	Boarding Home Regulation and Assistance	12	368	368	368
---	4	---	4	4	Uniform Fire Code	18	5,435	5,676	5,676

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	New Jersey Meadowlands Commission	20	3,517	3,369	3,369
---	---	---	---	---	Workplace Standards	32	961	1,122	1,122
---	*39,432*	*151*	*39,583*	*10,766*	***Total All Other Funds***		*24,763*	*24,823*	*24,823*
245,702	*118,714*	*1,236*	*365,652*	*295,938*	***GRAND TOTAL ALL FUNDS***		*262,558*	*252,621*	*252,621*

Notes

(a) The fiscal 2002 appropriation has been adjusted for the allocation of salary program, which includes $112,000 in appropriated receipts from Housing Code Enforcement fees, $338,000 in appropriated receipts from Uniform Construction Code fees, $11,000 in appropriated receipts from Codes and Standards, $394,000 in appropriated receipts from Affordable Housing and Neighborhood Preservation fees, and $270,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 2002 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 unexpended balance as of June 30, 2002, in the several Uniform Construction Code program classification fee 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 of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 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.

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 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 available for training and non-training purposes. Notwithstanding the provision of law to the contrary, unexpended balances as of June 30, 2002 in the Uniform Construction Code Revolving Fund are appropriated.

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 P.L. 1977, c. 467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.

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.

The unexpended balance as of June 30, 2002 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 amounts hereinabove for the Uniform Fire Code program classification are payable out of the fees and penalties derived from code enforcement activities. If these receipts are less than anticipated, the appropriations shall be reduced proportionately.

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 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). Any receipts in excess of the amount anticipated, and any unexpended balance as of June 30, 2002 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Housing Affordability Service to municipalities and the unexpended balance as of June 30, 2002 are appropriated for the operation of the Housing Affordability Service within the Division of Housing.

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 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 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 be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L. 1983, c. 530 (C.55:14K-1 et seq.), the Commissioner of the Department of Community Affairs shall have authority to disburse funds from the Boarding House Rental Assistance Fund established pursuant to section 14 of P.L. 1983, c. 530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of $300,000 for the expenses of the Green Homes Office in the Division of Housing and Community Resources, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

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, 2002, 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, 2002 in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30, 2002 in the Shelter Assistance account is appropriated.

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 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 Preservation-Fair Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts from repayment of loans from the Downtown Business Improvement Loan Fund, together with the unexpended balance of such loan fund as of June 30, 2002 and any interest thereon, are appropriated for the purposes of P.L. 1998, c.115 (40:56-71.1 et seq.).

The amount appropriated hereinabove for Brownfields Redevelopment Grants shall be allocated to the New Jersey Redevelopment Authority to pay site acquisition, remediation and demolition costs of brownfields redevelopment projects in eligible municipalities, provided that the remediation plan for any brownfields site shall be subject to the approval of the Department of Environmental Protection and subject to the approval of the State Treasurer. Brownfields redevelopment moneys may take the form of grants, recoverable grants or loans, and all loans or recovered grants shall be repaid to the General Fund and reappropriated for the same purposes or reallocated subject to the approval of the State Treasurer. The authority shall develop project financing criteria that are consistent with the provisions and objectives of the "New Jersey Urban Redevelopment Act," P.L. 1966, c. 62 (C.55: 19-20 et al.).

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

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to $3,205,000 of the calendar year 2002 interest shall be withdrawn from the escrow accounts by the New Jersey Meadowlands Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the New Jersey Meadowlands Commission for operational costs. Of the amount so deposited and appropriated to the New Jersey Meadowlands Commission, $110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to $164,000 of the calendar year 2002 interest earnings on the aggregate balance in the closure and post-closure monitoring of the sanitary landfill facilities operated by the New Jersey Meadowlands Commission shall be withdrawn from the escrow accounts by the commission and paid to the State Treasurer for deposit in the General Fund, and the amount so deposited is appropriated for payment to the Hackensack Meadowlands Tax Sharing Stabilization Fund and paid to the commission in accordance with the certification of the fund's requirements, for distribution by the commission to municipalities entitled to payments from the fund for 2002. Notwithstanding any provision of law to the contrary, the New Jersey Meadowlands Commission shall certify calendar 2003 tax sharing stabilization payments in amounts equal to those certified in calendar year 2002.

Notwithstanding any other law to the contrary, there is appropriated from the Sanitary Landfill Contingency Fund an amount equal to any moneys remaining in the escrow account of the Kingsland Sanitary Landfill, established pursuant to section 10 of P.L. 1981, c.306 (C.13:1E-109), subsequent to its proper and complete closure pursuant to law, for the funding of the proper closure of sanitary landfills owned or to be acquired by the New Jersey Meadowlands Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the sum hereinabove for Relocation Assistance, such amounts as may be required to fund relocation costs of boarding home residents are appropriated from the Boarding Home Rental Assistance Fund.

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 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 $2,500,000 may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities.

The unexpended balance as of June 30, 2002 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.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
8049. OFFICE OF SMART GROWTH

OBJECTIVES

1. Provide expertise, staff and workforce to carry out the objective of the Governor's Smart Growth Policy Council, the State Planning Office and the State Planning Commission.

PROGRAM CLASSIFICATIONS

49. Office of Smart Growth. This office will incorporate the Office of State Planning and provide support to the State Planning Commission and the Governor's Smart Growth Policy Council. The office will administer smart growth and community school planning grants, available to counties, municipalities and school districts to promote economic activities and which are consistent with smart growth principles. The office will facilitate the implementation of State plan and smart growth projects. It will insure agency cooperation on plans and projects that serve smart growth principles. The office will also carry out the statutory functions of the State Planning Commission and Office.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	-	-	-	28
Total Positions	-	-	-	28

Notes:

The funded position count for fiscal 2003 represents creation of the Office of Smart Growth which replaces the Office of State Planning.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	---	---	---	---	Office of Smart Growth	49	---	1,970	1,970
---	---	---	---	---	***Total Direct State Services***		---	***1,970***	***1,970***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Salaries and Wages		---	1,529	1,529
---	---	---	---	---	*Total Personal Services*		---	*1,529*	*1,529*
---	---	---	---	---	Materials and Supplies		---	65	65
---	---	---	---	---	Services Other Than Personal		---	245	245
---	---	---	---	---	Maintenance and Fixed Charges		---	6	6
					Special Purpose:				
---	---	---	---	---	Governor's Smart Growth Policy Council	49	---	125	125
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Office of Smart Growth	49	---	2,700	2,700
---	---	---	---	---	***Total Grants-in-Aid***		---	***2,700***	***2,700***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Smart Growth Planning Grants	49	---	2,700	2,700
---	---	---	---	---	***Grand Total State Appropriation***		---	***4,670***	***4,670***

Language Recommendations -- Direct State Services - General Fund

The Office of Smart Growth is authorized to collect reasonable fees for the distribution of its publications, and receipts derived from such fees are appropriated for the Office of Smart Growth.

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

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged population through community-based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.
3. To empower the Hispanic community in New Jersey through the process of inclusion in policy development and relevant services.
4. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings; and through direct energy assistance payments.
5. To assess and respond to the recreation needs of New Jersey's mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
6. To promote representation of the interests and needs of the State's low-income people in state policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments, and other local organizations in improving the quality of life for the State's low-income population. In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for the handicapped), the Hispanic community, and weatherization.

The Center for Hispanic Policy, Research and Development (CHPRD) ensures the empowerment of the Latino/Hispanic community of the State through the provision of grants to Hispanic community-based organizations for innovative programs and initiatives; technical assistance and referral services aimed at empowering Hispanic community-based organizations; creating training/employment opportunities for Hispanic college interns (a source of potential leadership); conducting and supporting research on Hispanics in New Jersey; developing public/private partnerships that would enrich CHPRD programs and initiatives and provide additional resources; and recognizing the contributions of the Latino community in New Jersey.

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

The State Office of Recreation (created by P.L. 1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

15. **Women's Programs.** The Division on Women (C.52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division administers grant programs for displaced homemakers, urban women, Hispanic women, sexual assault programs, information hotlines, and women's shelters, and carries out multiple activities to expand rights and opportunities for all of New Jersey's women.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Community Resources				
Hispanic population served	200,000	220,000	230,000	253,000
Community action agencies	28	28	29	30
Persons served by community action agencies	182,000	350,000 (a)	360,000	365,000
Recreation programs for individuals with disabilities	67	63	64	64
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	26,000	26,000	25,000	25,000
Number of persons with disabilities served through recreation programs	5,200	5,200	5,200	5,200
Training and technical assistance provided to individuals with disabilities	1,000	1,000	1,000	1,000
Units weatherized	836	2,600 (b)	2,600	3,800
Women's Programs				
Clients served by Women's Referral Central Hot Line	11,800	11,647	10,347	10,500
Displaced homemakers served by funded programs	3,000	3,000	3,300	3,300
Participants in Violence Against Women Training	500	565	517	550
Number of rape victims served	16,160	16,389	17,845	17,500
Number of prevention and education programs for rape victims	500	589	1,200 (c)	800
Outreach to membership of statewide women's organizations	35,000	35,000	35,000	35,000
Urban women served by grant programs	750	600	325 (d)	425
Hispanic women served by grant programs	650	400 (e)	425	425
Clients served by Women's Domestic Violence Hotline	6,500	5,263	4,951	5,250
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	23	23	27	27
Federal	37	39	36	40
Total Positions	60	62	63	67
Filled Positions by Program Class				
Community Resources	41	41	42	45
Women's Programs	19	21	21	22
Total Positions	60	62	63	67

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Revised method of collecting data on clients served.

(b) Reflects increase in federal funding

(c) Reflects one-time increase in funding

(d) Two centers were closed; one will open in January 2002

(e) Staff turnover at two centers; full staffing expected in fiscal year 2003

COMMUNITY AFFAIRS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
331	---	184	515	515	Community Resources	05	412	410	410
1,034	1	-25	1,010	1,009	Women's Programs	15	1,094	1,081	1,081
1,365	***1***	***159***	***1,525***	***1,524***	***Total Direct State Services***		***1,506*** [a]	***1,491***	***1,491***
					Distribution by Fund and Object				
					Personal Services:				
844	---	103	947	947	Salaries and Wages		941	941	941
844	---	***103***	***947***	***947***	*Total Personal Services*		***941***	***941***	***941***
70	---	-45	25	25	Materials and Supplies		70	70	70
145	---	36	181	181	Services Other Than Personal		189	174	174
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
---	---	65	65	65	Am Society of Public Administrators 2001 Conference (Newark)	05	---	---	---
93	---	---	93	93	Address Confidentiality Program	15	93	93	93
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
200	---	---	200	200	Office on the Prevention of Violence Against Women	15	200	200	200
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
22,776	6,197	200	29,173	26,372	Community Resources	05	12,867	9,175	9,175
4,707	---	---	4,707	3,957	Women's Programs	15	4,000	2,340	2,340
27,483	***6,197***	***200***	***33,880***	***30,329***	***Total Grants-in-Aid***		***16,867***	***11,515***	***11,515***
					Distribution by Fund and Object				
					Grants:				
---	75	---	75	---	Willingboro Township Recreation Program	05	---	---	---
80	---	---	80	80	Aberdeen Board of Fire CommissionersDistrictNo.2 - Equipment and Vehicle	05	---	---	---
---	30	---	30	30	Restoration of Historic Roebling Steel Mill Gatehouse, Florence Township	05	---	---	---
---	35	---	35	---	Monmouth County Hunt Association	05	---	---	---
10	---	---	10	10	Aljira, a Center for Contemporary Art, Newark	05	---	---	---
100	---	---	100	100	Allen Community Life Center, Atlantic City	05	---	---	---
102	---	---	102	102	Sisters of Mercy, Asbury Park - Mercy Center	05	---	---	---
60	---	---	60	60	Literacy Volunteers of America, Mercer County	05	---	---	---
50	---	---	50	50	American Red Cross, Hudson County Chapter	05	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
350	---	---	350	350	Appel Farm Arts and Music Center - Summer Arts Program	05	---	---	---
250	---	---	250	250	Asbury Park - Job Training Center	05	---	---	---
25	---	---	25	25	Asbury Park Consortium	05	---	---	---
---	90	---	90	90	Wood-Ridge Borough Public Safety Equipment	05	---	---	---
---	145	---	145	145	Rochelle Park Township Public Safety Equipment	05	---	---	---
50 S	---	---	50	50	National Association for Children with Autism, Inc., Livingston	05	---	---	---
25	---	---	25	25	Bayonne Economic Opportunity Foundation - Community Action Program	05	---	---	---
20	---	---	20	20	Bayonne Jewish Community Center - Summer Day Camp Program	05	---	---	---
5	---	---	5	---	Bergen County Fire Police Association - Expanded Training	05	---	---	---
25	---	---	25	---	Bergen-Lafayette Little League	05	---	---	---
50	---	---	50	50	Berkeley Township Soccer Association - Facilities Improvements	05	---	---	---
50	---	---	50	50	Beverly - Edgewater Park Emergency Squad - Ambulance	05	---	---	---
50	---	---	50	50	Big Brothers / Big Sisters of Ocean County - Mentoring Programs	05	---	---	---
10	---	---	10	10	Bloomfield Animal Shelter	05	---	---	---
50	---	---	50	50	Boys and Girls Club of Monmouth County	05	---	---	---
35	---	---	35	---	Burlington County Lyceum of History and Natural Sciences - Expansion Study	05	---	---	---
60	---	---	60	60	Caregivers of Lakewood, Inc.	05	---	---	---
45	---	---	45	45	Catholic Charities, Trenton Diocese - BRIDGE	05	---	---	---
80	---	---	80	80	Cherry Hill Fire Department - Geographic Information System	05	---	---	---
135	---	---	135	135	Children's Cultural Center of Red Bank	05	---	---	---
15	---	---	15	15	Committee to Save Our Soldier, River Edge - Restoration of Statue	05	---	---	---
100	---	---	100	100	Concerned Parents for Head Start, Paterson - Facility Development	05	---	---	---
10	---	---	10	10	Conquer Hunger and Needy Together, Inc. (CHANT), Neptune	05	---	---	---
28	---	---	28	28	CUMAC-Echo, Inc., Paterson - Elevator Lift for Food Pantry Depot	05	---	---	---
150	---	---	150	150	Delaware Schooner Project	05	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
75	---	---	75	75	Demarest Athletic Association - Field House at Wakelee Field	05	---	---	---
100	---	---	100	100	Dover Childcare Center Inc. - Renovations	05	---	---	---
100	---	---	100	100	Dumont Volunteer Fire Department Ladder Co. 2	05	---	---	---
72	---	---	72	72	Endeavor Emergency Squad, Inc., Burlington - Ambulance Replacement	05	---	---	---
30	---	---	30	30	Family and Childrens' Service, Oakhurst - Passenger Van	05	---	---	---
50	---	---	50	50	Family Service, Mount Holly - Computers	05	---	---	---
125	---	---	125	125	Food Bank of South Jersey - Facilities Relocation	05	---	---	---
2,625	---	---	2,625	2,612	Center for Hispanic Policy, Research and Development	05	2,625	2,625	2,625
20	---	---	20	20	F. Dempsey Post #266, American Legion, Neptune - Handicapped Accessibility	05	---	---	---
650	---	---	650	650	Recreation for the Handicapped	05	650	650	650
25	---	---	25	25	Greenville - Westside Little League	05	---	---	---
50	---	---	50	50	Cohanzick Zoo, Bridgeton - Expansion	05	50	---	---
10	---	---	10	10	Haledon Emergency Ambulance Association, Inc. - Renovate Prospect Park Facility	05	---	---	---
400	---	---	400	400	Hamilton Senior Citizen Center, Mercer County	05	---	---	---
---	---	---	---	---	Closter Borough - Parsells Lane Improvements	05	170	---	---
180	---	---	180	---	Hazlet Soccer Association - Field Improvements	05	---	---	---
5	---	---	5	---	Heart of Joseph Ministries	05	---	---	---
20	---	---	20	20	High Park Gardens, Newark	05	---	---	---
25	---	---	25	25	Hispanic Multi-Purpose Service	05	---	---	---
15	---	---	15	15	Historic Cold Spring Village - Virtual Reality Photography	05	---	---	---
75	---	---	75	75	Hoboken Veterans Organization - Monument Renovation	05	---	---	---
50	---	---	50	50	Hoboken Volunteer Ambulance Corps - Radio Repeater System	05	---	---	---
40	---	---	40	40	Hogar Infantil	05	---	---	---
90	---	---	90	90	Homeless Solutions, Morristown	05	---	---	---
200	---	---	200	200	Hopewell Valley Recreation Project	05	---	---	---
75	---	---	75	75	Howell Township Southern Little League	05	---	---	---
25	---	---	25	25	Hudson Repertory Dance Theatre School - Dance Camp	05	---	---	---
130	---	---	130	130	Hunterdon Intermunicipal Community Resource Center Planning and Design Study	05	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
200	---	---	200	200	Indian Mills Volunteer Fire Company - Facility Improvements	05	---	---	---
50	---	---	50	50	Interfaith Neighbors, Inc., Asbury Park	05	---	---	---
25	---	---	25	25	International Youth Organization, Newark	05	---	---	---
200	---	---	200	200	Kenilworth Volunteer Fire Department - Renovations	05	---	---	---
190	---	---	190	190	Lake Musconetcong Regional Planning Board - Weed Harvester	05	---	---	---
25	---	---	25	25	Lakewood Community Mediation Center	05	---	---	---
50	---	---	50	50	Lakewood Economic Action Program, Inc. - Head Start Facility	05	---	---	---
50	---	---	50	50	Lakewood Fire Commissioners, District No. 1	05	---	---	---
63	---	---	63	63	Lakewood First Aid & Emergency Inc.	05	---	---	---
300	---	---	300	300	Lakewood Jewish Community Services - Community Center	05	---	---	---
3	---	---	3	3	Lambertville Education Foundation - Recreational Facility	05	---	---	---
100	---	---	100	100	Laurence Harbor Little League	05	---	---	---
---	25	---	25	---	Revitalization of Business District, Borough of Haledon	05	---	---	---
170	---	---	170	170	Laurence Harbor Senior Center - Renovations	05	---	---	---
100	---	---	100	100	Leisure Village Association, Lakewood - Emergency Generator	05	---	---	---
5	---	---	5	---	Lincoln Park Cultural Arts District	05	---	---	---
---	---	---	---	---	Ely Field, Lambertville City	05	50	---	---
25	---	---	25	25	Livingston Board of Education - Hillside School Playground	05	---	---	---
50	---	---	50	50	Lyndhurst Volunteer Fire Department - Vehicle Rehabilitation	05	---	---	---
15	---	---	15	15	Madison Park Fire Company, Old Bridge	05	---	---	---
50	---	---	50	50	Main Street Center for the Performing Arts, Blackwood	05	---	---	---
75	---	---	75	75	Manasquan Reservoir Environmental Center	05	---	---	---
---	1	---	1	---	7th Ward Park, Linden	05	---	---	---
5	---	---	5	5	Mercer County Italian-American Festival	05	---	---	---
40	---	---	40	40	Metropolitan Resurrection Community Center, Newark	05	---	---	---
450	---	---	450	450	Special Olympics	05	450	450	450
---	100	---	100	100	Aberdeen Township - In-Line Hockey Rink	05	---	---	---
25	---	---	25	25	Afri-Male Institute, Burlington - Facility Conversion	05	---	---	---
---	65	---	65	65	Allentown Borough - Emergency Management	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2001							Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	20	---	20	20	Carlstadt Borough - Police Department Computers	05	---	---	---
50	---	---	50	50	Contact We Care, Inc.	05	---	---	---
10	---	---	10	10	East Side Community Center, Newark	05	---	---	---
350	---	---	350	350	Metuchen-Edison YMCA and the Jewish Community Center of Middlesex County	05	150	---	---
---	200	---	200	200	First Occupational Center of New Jersey - Headquarters Building Restoration	05	---	---	---
---	8	---	8	8	Gloucester County Prosecutor's Office - Project Get Straight	05	---	---	---
75	---	---	75	75	Millville Thunderbolt Club	05	---	---	---
25	---	---	25	25	Long Branch School District /Greater Long Branch NAACP - Community Diversity	05	---	---	---
75	---	---	75	75	Isles - Regional Development Initiative, Mercer County	05	---	---	---
25	---	---	25	25	Jewish Family Service of Atlantic and Cape May Counties	05	---	---	---
100	---	---	100	100	Literacy Volunteers of America - New Jersey	05	---	---	---
---	100	---	100	100	Little Egg Harbor Township - Municipal Justice Complex Center	05	---	---	---
25	---	---	25	25	Monmouth Council of Girl Scouts, Inc - Brindle Lake Study	05	---	---	---
45	---	---	45	45	Monmouth County Alliance Steering Subcommittee - Drug Prevention Program	05	---	---	---
10	---	---	10	10	Monmouth County Chapter, U.S. Lifesaving Association - National Competition Team	05	---	---	---
75	---	---	75	75	Monmouth Housing Alliance- Asbury Park Revitalization Project	05	---	---	---
75	---	---	75	75	Monmouth Housing Alliance- Housing Renovation Projects, Red Bank	05	---	---	---
75	---	---	75	75	Monmouth Housing Alliance/ W.E.B. DeBois Development Corporation - Long Branch	05	---	---	---
130	---	---	130	130	Moonachie First Aid and Rescue Squad, Inc. - Ambulance	05	---	---	---
50	---	---	50	50	Trenton Urban Gardening Program	05	50	50	50
60	---	---	60	60	Morgan Volunteer First Aid Squad, Sayreville - Crash Truck	05	---	---	---
250	---	---	250	250	Morris Area Girls Scout Council - Jockey Hollow Camp Renovation Project	05	---	---	---
30	---	---	30	30	Mount Holly 2000, Inc.	05	---	---	---
25	---	---	25	25	Mount Holly Gardens Community Center	05	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
20	---	---	20	20	Neptune Soccer Association - Field Improvements	05	---	---	---
10	---	---	10	10	Neptune Township Little League	05	---	---	---
11	---	---	11	11	New Egypt First Aid and Emergency Squad, Inc.	05	---	---	---
50	---	---	50	50	Camden Urban Gardening Project	05	50	50	50
---	100	---	100	100	Manalapan Township - Traffic Signal	05	---	---	---
5	---	---	5	5	New Jersey Intergenerational Orchestra, Cranford	05	---	---	---
---	50	---	50	---	Monmouth Beach Borough - Riverdale Avenue Project	05	---	---	---
40	60	---	100	100	Monmouth County Business Incubator, Inc., Asbury Park	05	---	---	---
---	10	---	10	---	Monroe Township (Gloucester County) - Engineering Plan for Spruce Lake Dam	05	---	---	---
100	---	---	100	100	Morasha/Heritage, Lakewood	05	---	---	---
100	---	---	100	100	New Jersey SEEDS (Scholars, Educators, Excellence, Dedication, and Success)	05	---	---	---
---	52	---	52	52	Musconetcong Watershed Association - Restoration of Asbury Graphite Mill	05	---	---	---
90	---	---	90	90	New Jersey State and County Teen Arts Program	05	---	---	---
100	---	---	100	100	Newark Do Something Fund	05	---	---	---
250	---	---	250	250	Newark Symphony Hall	05	250	---	---
100	---	---	100	100	Northwest New Jersey Community Action Program - Building Renovation	05	---	---	---
35	---	---	35	35	Old Bridge Township - Recreational Equipment	05	---	---	---
40	---	---	40	40	One Ease-Elink	05	---	---	---
50	---	---	50	50	Our Gang Players, Inc., Beach Haven	05	---	---	---
100	---	---	100	100	P.A.C.O., Jersey City	05	---	---	---
10	---	---	10	10	Passage Theater Company - Expand After-School Training	05	---	---	---
20	---	---	20	20	Passaic County Multidisciplinary Teen-Child Advocacy Center	05	---	---	---
50	---	---	50	50	Passaic River Coalition - Lyndhurst Greenway Corridor Park Development Project	05	---	---	---
10	---	---	10	10	Paterson Inter-Faith Community Organization	05	---	---	---
280	---	---	280	280	Paulinskill Lake Project, Branchville and Frankford	05	---	---	---
99	---	---	99	99	PeopleCare Center, Bridgewater	05	---	---	---
43	---	---	43	43	Police Athletic League Program, Wayne	05	---	---	---
100	---	---	100	100	Police Athletic League, Gloucester City	05	---	---	---
50	---	---	50	50	Bayshore Senior Center	05	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	40	---	40	40	Nutley Public Library - Facility Improvements	05	---	---	---
---	100	---	100	100	Nutley Township - Recreation Department	05	---	---	---
---	200	---	200	200	Nutley Township - Rheinheimer Park Redevelopment	05	---	---	---
50	---	---	50	50	Ocean Grove Historic Preservation Society - Neptune Performing Arts Center	05	---	---	---
---	45	---	45	45	Old Bridge Township - Food Bank/Clothing Bank Roof Repair	05	---	---	---
25	---	---	25	25	Powhatan Renape Nation - Rankokus Indian Reservation Youth Programs	05	---	---	---
250	---	---	250	250	Battleship New Jersey	05	250	250	250
30	---	---	30	30	Accountants for the Public Interest	05	---	---	---
15	---	---	15	15	Hispanic Affairs and Resources Center of Monmouth County, Asbury Park	05	8	---	---
15	---	---	15	15	Project Freedom	05	---	---	---
50	---	---	50	50	Puerto Rican Congress, Inc., Lakewood	05	---	---	---
---	175	---	175	175	Old Bridge Township - Police Department	05	---	---	---
---	95	---	95	95	Old Bridge Township - Soccer Field Improvements	05	---	---	---
---	80	---	80	80	Old Bridge Township, R.O.B.I.N.	05	---	---	---
---	600	---	600	---	Paramus Borough - Public Safety	05	---	---	---
11	---	---	11	---	Project SCHOLAR, Asbury Park	05	---	---	---
---	25	---	25	25	Roosevelt Borough - Public Works Improvements	05	---	---	---
---	15	---	15	15	Roselle Park Borough - Recreational Facilities Expansion	05	---	---	---
---	200	---	200	---	Stanhope Borough - Emergency Repairs on Public Building	05	---	---	---
25	---	---	25	25	Statewide Kindness Awareness Campaign	05	---	---	---
500	---	---	500	500	Toms River Little League	05	---	---	---
125	---	---	125	125	Union County Alliance	05	---	---	---
---	100	---	100	100	Verona Borough - Fire Department Equipment	05	---	---	---
35	---	---	35	35	Vietnamese-American Cultural and Educational Center	05	---	---	---
---	75	---	75	75	Wall Township, Recreation	05	---	---	---
---	75	---	75	75	Washington Township (Mercer County) - Senior Center	05	---	---	---
---	20	---	20	20	West Long Branch Borough, Police Department	05	---	---	---
25	---	---	25	25	Ramtown First Aid Squad, Howell - Equipment	05	---	---	---
---	150	---	150	150	Westwood Borough - Firehouse Communications System	05	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	80	---	80	80	Wildwood City - Construction of Soccer Fields	05	---	---	---
250	---	---	250	250	Invention Factory Science Center, Trenton	05	---	---	---
300	---	---	300	300	Catholic Charities, Trenton Diocese - Emergency Services	05	---	---	---
75	---	---	75	75	Red Bank Branch of the Community YMCA - Recreation Improvements	05	---	---	---
8	---	---	8	8	Retired and Senior Volunteer Program of Middlesex County	05	---	---	---
4	---	---	4	4	River Edge Cultural Center - Exhibit and Concerts	05	---	---	---
25	---	---	25	25	Riverside Emergency Squad - Equipment Acquisition	05	---	---	---
12	---	---	12	12	Roseland Volunteer Fire Department - Equipment	05	---	---	---
50	---	---	50	50	Saint Joseph's Home Transitional Housing Program, Jersey City	05	---	---	---
100	---	---	100	100	Salvation Army, Atlantic City	05	---	---	---
50	---	---	50	50	Samaritan Homeless Interim Program, Inc.	05	---	---	---
30	---	---	30	30	Samaritan Inn, Franklin - Emergency Transitional Housing	05	---	---	---
50	---	---	50	50	Senior Citizen's Activities Network(SCAN),Eatontown	05	25	---	---
75	---	---	75	75	Senior Citizens Activity Network - New Jersey Senior Olympics	05	---	---	---
25	---	---	25	25	ServiciosLatinosdeBurlington County	05	50	---	---
25	---	---	25	25	Shark River Hills First Aid Squad, Neptune	05	---	---	---
200	---	---	200	200	Skylands Botanical Garden, Ringwood - CarriageHouse Renovation	05	---	---	---
25	---	---	25	25	Society Hill Block Watchers Group, Newark	05	---	---	---
70	---	---	70	70	Somerset County Cultural Diversity Coalition	05	---	---	---
39	---	---	39	39	South Bound Brook Food Pantry, Reformed Church	05	---	---	---
10	---	---	10	10	Southern Monmouth Area Regional Technical Search and Rescue	05	---	---	---
500	---	---	500	500	Special Olympics New Jersey SportsResearchandTraining Center	05	500	---	---
---	---	---	---	---	Grtr Long Branch NAACP/ Long Branch Board of Education-CulturaDiversity Program	05	20	---	---
100	---	---	100	100	Stillwater Emergency Rescue Squad	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
25	---	---	25	25	Stony Brook Millstone Watershed Association - Educational Programs	05	---	---	---
200	---	---	200	200	Teen Pride Inc., Morristown	05	---	---	---
60	---	---	60	---	The Community YMCA, Red Bank - Skate Board Park	05	---	---	---
35	---	---	35	35	TheDoverTownshipMunicipal Alliance - Youth at Risk	05	---	---	---
30	---	---	30	30	The Roebling Rescue Squad, Inc. - Equipment	05	---	---	---
39	---	---	39	39	United Churches for CommunityEmpowerment, Inc. - Project Homework, Camden	05	---	---	---
30	---	---	30	30	Urban League of Hudson County	05	---	---	---
100	---	---	100	100	Verona Volunteer Fire Department - Equipment	05	---	---	---
60	---	---	60	60	Volunteer Fire Department, SouthAmboy- BunkerPants and Scott Airpacks	05	---	---	---
62	---	---	62	62	Wantage Township First Aid Squad - Emergency Equipment	05	---	---	---
55	---	---	55	55	Wayne Community Volunteer Fire Company No. 1	05	---	---	---
75	---	---	75	75	Wayne Fire Department Company No. 5 - Facility Repairs	05	---	---	---
75	---	---	75	75	West Ward Cultural Center, Inc., Newark	05	---	---	---
50	---	---	50	50	WillowTreeTeenInstitute,Inc. - Effectiveness Study	05	---	---	---
30	---	---	30	30	Windmill Alliance, Inc., Bayonne - Facilities Improvements	05	---	---	---
25	---	---	25	25	Women in Support of the Million Man March	05	---	---	---
---	---	---	---	---	Hillsborough Little League	05	50	---	---
100	---	---	100	100	YMCA of Eastern Union County - Capital Project	05	---	---	---
25	---	---	25	25	New Jersey Crime Victims' Law Center, Sparta	05	---	---	---
---	---	---	---	---	Hispanic Organization of Lakewood - Family Center	05	75	---	---
---	---	---	---	---	Medford Lakes PTA - Books	05	150	---	---
---	---	---	---	---	Playground Safety	05	1,000	---	---
---	---	---	---	---	Puerto Rican Action Committee, Penns Grove - Child Care Center	05	30	---	---
---	---	---	---	---	Scotch Plains-Fanwood Board of Education - Athletic Facility	05	500	---	---
---	---	---	---	---	Somerset Hills School District - Playground Replacement	05	150	---	---
---	---	---	---	---	St. FrancisCenter, LBICC, Inc. -- SwimmingPoolComplex	05	100	---	---
5,000	---	---	5,000	5,000	Faith-Based Community Development Initiative	05	5,000	5,000	5,000

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
25	---	---	25	25	West Side Community Center, Inc., Asbury Park	05	---	---	---
---	---	---	---	---	MonmouthCountyM-26Local Bus Service Enhancement Project	05	5	---	---
100	---	---	100	100	Grant to ASPIRA	05	100	100	100
---	---	---	---	---	Paramus Borough - Historical Museum	05	169	---	---
400 S	---	---	400	---	St. Francis Center, LBICC, Inc. - Swimming Pool Complex	05	---	---	---
50	---	200	250	250	Barnegat Bay Decoy & Baymen's Museum, Inc. - Tuckerton Seaport	05	---	---	---
---	---	---	---	---	East Greenwich Township - Veterans Memorial	05	40 S	---	---
75	---	---	75	75	North Ward Center, Inc., Newark	05	150	---	---
---	2,956	---	2,956	1,890	Opsail 2000	05	---	---	---
---	---	---	---	---	Cumberland County Womens' Center	15	50	---	---
---	---	---	---	---	The Center for Women and Families, Scotch Plains	15	50	---	---
---	---	---	---	---	Women Helping Women, Metuchen	15	50	---	---
---	---	---	---	---	Womens' Center of Monmouth County	15	60	---	---
---	---	---	---	---	Womens' Commission Network	15	35	---	---
400	---	---	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
30	---	---	30	30	Women for Women, Union County	15	---	---	---
25	---	---	25	25	Women's Referral Central	15	25	25	25
1,000	---	---	1,000	1,000	Rape Prevention	15	500	500	500
315	---	---	315	315	Job Training Center for Urban Women Act	15	315	315	315
17	---	---	17	17	HavenSupportiveIndependent Living, Atlantic County	15	---	---	---
150	---	---	150	150	Providence House-Ocean - Domestic Violence Services	15	150	---	---
20	---	---	20	20	Jubilee House, Burlington - Building Expansion and Computers	15	---	---	---
50	---	---	50	50	Jewish Family and Vocational Service of Middlesex County	15	---	---	---
25	---	---	25	25	Red Bank Woman's Club - Restoration Project	15	---	---	---
20	---	---	20	20	Passaic County Women's Center	15	---	---	---
135	---	---	135	135	Displaced Homemakers Network of New Jersey	15	120	---	---
25	---	---	25	25	Grants to Women's Shelters	15	25	25	25
1,405	---	---	1,405	1,405	Grants to Displaced Homemaker Centers	15	1,420	1,075	1,075
150	---	---	150	150	New Jersey Association of Women Business Owners, Resources for Women in Business	15	---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
50	---	---	50	50	Monmouth County Women's Hotline	15	---	---	---
90	---	---	90	90	Passaic County Women in Transition	15	---	---	---
50	---	---	50	50	Women's Crisis Services, Flemington	15	50	---	---
750	---	---	750	---	Women's Micro-Business Pilot Program	15	750	---	---
28,848	***6,198***	***359***	***35,405***	***31,853***	***Grand Total State Appropriation***		***18,373***	***13,006***	***13,006***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
35,956									
3,224 S	836	17,971	57,987	52,161	Community Resources	05	41,853	44,607	44,607
1,485	1,554	66	3,105	1,554	Women's Programs	15	1,485	1,551	1,551
40,665	***2,390***	***18,037***	***61,092***	***53,715***	***Total Federal Funds***		***43,338***	***46,158***	***46,158***
					All Other Funds				
---	63 41 R	1	105	79	Community Resources	05	---	---	---
---	113 682 R	---	795	786	Women's Programs	15	660	667	667
---	***899***	***1***	***900***	***865***	***Total All Other Funds***		***660***	***667***	***667***
69,513	***9,487***	***18,397***	***97,397***	***86,433***	***GRAND TOTAL ALL FUNDS***		***62,371***	***59,831***	***59,831***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from the Petroleum Overcharge Reimbursement Fund such amount as may be required to provide the State 25% cost share for the Low-Income Weatherization Assistance Program, 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

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports, and publish current estimates and forecasts of population, employment, housing and land needs.

PROGRAM CLASSIFICATIONS

39. Office of State Planning. Assists and supports the Office of State Planning Commission to ensure that its responsibilities and duties are fulfilled and to facilitate a corporative planning process with maximum involvement and participation of State, county and local governments, as well as public and private sector interests, to enhance the development of the State and to formulate sound, consistent and integrated State, county and local plans. The functions of this Office have been incorporated into the Office of Smart Growth.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	26	27	27	-
Total Positions	26	27	27	-

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Office of State Planning	26	27	27	-
Total Positions	26	27	27	-

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,990	251	299	2,540	2,379	Office of State Planning	39	2,035 (a)	---	---
1,990	***251***	***299***	***2,540***	***2,379***	***Total Direct State Services***		***2,035***	---	---
					Distribution by Fund and Object				
					Personal Services:				
1,414	7 R	327	1,748	1,748	Salaries and Wages		1,529	---	---
1,414	*7*	*327*	*1,748*	*1,748*	*Total Personal Services*		*1,529*	---	---
85	---	60	145	145	Materials and Supplies		85	---	---
300	---	111	411	411	Services Other Than Personal		290	---	---
6	---	3	9	9	Maintenance and Fixed Charges		6	---	---
					Special Purpose:				
125	139	-50	214	55	Brownfields Site Inventory and Redevelopment Task Force	39	125	---	---
60	105	-152	13	11	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
300	---	---	300	---	Office of State Planning	39	---	---	---
300	---	---	***300***	---	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
300	---	---	300	---	Highlands Regional Planning Grants	39	---	---	---
2,290	***251***	***299***	***2,840***	***2,379***	***Grand Total State Appropriation***		***2,035***	---	---

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial, and functional systems.
2. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials.

PROGRAM CLASSIFICATIONS

01. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning, and financial competence; provides oversight and research on local government financial activities and ethics programs; administers property tax relief State aid to municipalities; assists fiscally distressed municipalities with financial and management support; administers grants and program support to shared service programs; assists local governments and schools with procurement law assistance and oversees public school construction contracting activities; administers certification and continuing education programs for local officials; oversees local government-deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance processed	675	735	1,250 [a]	2,000
Deferred compensation plans approved	34	38	30	28
Cooperative purchasing plans approved	16	12	14	17
Municipalities receiving self insurance assistance	29	50	60	65
Municipalities approved to join existing joint insurance pools	25	25	25	15
Applications for professional certification exams	294	326	325	325
Professional certifications issued	123	162	165	190
Length Of Service Award Program plans approved	--- [b]	61 [b]	75 [b]	80 [b]
Qualified purchasing agents certificates issued	---	--- [c]	200	150
Continuing education programs approved	439	569	750	850
Research and Technical Assistance				
Number of budget amendments reviewed	1,400	1,500	1,500	1,800
Legislative proposals reviewed	275	300	325	400
Single audit reviews conducted	80	80	60	66
Joint insurance pools supervised	36	37	38	41
Primary web pages maintained	200	247	350	657
State Aid Administration				
Municipalities applying for extraordinary aid	176	200	160	175
Municipalities receiving extraordinary aid	102	100	83	85
REDI applications received	54	60	75	---
REDI applications approved	25	44	58	---
Applications for REAP grants received	---	245	436	50
Municipalities receiving REAP grants	---	131	251	28
School construction programs reviewed	---	---	75	200
Authority Regulation				
Authority budgets approved	475	475	475	480
Authority project financing proposals reviewed	140	183	183	200
Authorities assisted	500	450	450	455
Registered municipal accountants and certified public accountants assisted	300	250	250	250
Local Government Ethics Law				
Financial disclosure statements filed	33,000	33,000	33,000	33,000
Complaints filed against local officials	23	23	35	30
Local codes of ethics reviewed	2	1	2	2
Requests for advisory opinions	24	19	25	25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	67	70	85	76
Total Positions	67	70	85	76

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Local Government Services	67	70	85	76
Total Positions	67	70	85	76

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.

The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

Applications for exams and issuance of professional certification include Municipal Clerk, Municipal Finance Officer, Tax Collector, and Public Works Manager titles.

(a) General technical contract law assistance now provided to school systems at the request of the Department of Education

(b) Figures reflect new plans approved per year

(c) Regulations enacted later than originally anticipated; no certifications issued in FY01

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,321	191	9	6,521	6,091	Local Government Services	04	8,083	5,607	5,607
6,321	***191***	***9***	***6,521***	***6,091***	***Total Direct State Services***		***8,083***	***5,607***	***5,607***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	79	Local Finance Board Members (7 @ $12,000)		84	84	84
2,956	87 R	-327	2,716	2,637	Salaries and Wages		3,097	2,896	2,896
2,956	*87*	*-327*	*2,716*	*2,716*	*Total Personal Services*		*3,181*	*2,980*	*2,980*
50	---	-11	39	39	Materials and Supplies		50	50	50
292	---	-43	249	249	Services Other Than Personal		328	320	320
18	---	-10	8	8	Maintenance and Fixed Charges		18	18	18
					Special Purpose:				
2,000	102	450	2,552	2,123	Special Municipal Aid Act - Administration	04	1,859	1,309	1,309
---	---	---	---	---	Local Unit Budget Approval and Reporting System (LUBARS)	04	1,500	---	---
150 S	---	---	150	150	Local Unit Electronic Technology Pilot Program	04	---	---	---
850 S	---	-50	800	800	Local School Contracting Oversight and Assistance	04	1,050	930	930
---	---	---	---	---	State Government Records Privacy Study Commission	04	95 S	---	---
5	2	---	7	6	Additions, Improvements and Equipment		2	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
37,026	---	---	37,026	36,351	Local Government Services	04	47,463	3,376	3,376
37,026	---	---	***37,026***	***36,351***	***Total Grants-in-Aid***		***47,463***	***3,376***	***3,376***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Allentown Borough - Public Works Improvements	04	30	---	---
---	---	---	---	---	Alloway Township - Youth Sports	04	150	---	---
---	---	---	---	---	Andover Borough - Fire Vehicle	04	100	---	---
---	---	---	---	---	Atlantic County - North/South Artery Component II	04	500	---	---
---	---	---	---	---	Atlantic Highlands Borough - Public Works Vehicle	04	81	---	---
---	---	---	---	---	Avon Borough - Police Department Building Renovation	04	20	---	---
---	---	---	---	---	Beachwood Borough -- Parks Upgrade	04	200	---	---
---	---	---	---	---	Beachwood Borough - Soccer and Lighting	04	50	---	---
---	---	---	---	---	Bergen County - Police Department Bomb Squad Robot	04	91	---	---
---	---	---	---	---	Bloomfield Township - Riverbank Restoration and Erosion Control	04	250	---	---
---	---	---	---	---	Bordentown City - Public Facilities Improvements	04	30	---	---
---	---	---	---	---	Bordentown Township - Municipal Complex	04	40	---	---
---	---	---	---	---	Bordentown Township - Recreation Facility Upgrade and Improvement	04	85	---	---
---	---	---	---	---	Borough of Matawan - Main Street Improvements	04	90	---	---
---	---	---	---	---	Bradley Beach Borough - Beach Accessibility Equipment	04	75	---	---
---	---	---	---	---	Brick Township -- Fire Vehicles	04	45	---	---
---	---	---	---	---	Bridgeton Office of Emergency Management - Rescue Vehicle	04	40	---	---
---	---	---	---	---	Bridgewater Township - Playground and Walking Trail	04	60	---	---
---	---	---	---	---	Burlington City - Neighborhood Health Center Building	04	400	---	---
---	---	---	---	---	Burlington City Police Department - Laptop Computers	04	25	---	---
---	---	---	---	---	Burlington County -- Emergency Management Training Capabilities	04	250	---	---
---	---	---	---	---	Burlington County Sheriff's Department - Parent Connection Program	04	10	---	---
---	---	---	---	---	Burlington Township - Fire Department Defibrillators	04	20	---	---
---	---	---	---	---	Burlington Township - Police Department Equipment	04	33	---	---
---	---	---	---	---	Camden County Fire Academy	04	400	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Cape May City - Traffic Assessment	04	25	---	---
---	---	---	---	---	Cape May County Animal Shelter	04	50	---	---
---	---	---	---	---	Carlstadt Borough - Athletic Field Improvements	04	100	---	---
---	---	---	---	---	Carlstadt Borough - Police Department	04	150	---	---
---	---	---	---	---	Cedar Grove Township - CommunityParkPlayground Rehabilitation	04	50	---	---
---	---	---	---	---	Cedar Grove Township - Fire Department Truck Bay Extension	04	100	---	---
---	---	---	---	---	Cedar Grove Township -- Public Works	04	230	---	---
---	---	---	---	---	Cedar Grove Township - Wrestling Equipment	04	20	---	---
---	---	---	---	---	Clark Township -- Recreation Fields	04	150	---	---
---	---	---	---	---	Clementon Borough -- MunicipalHistoricalDisplay	04	75	---	---
---	---	---	---	---	Cliffside Park Borough - Public Safety	04	175	---	---
---	---	---	---	---	Clifton City - Fire Department - Ambulance	04	225	---	---
---	---	---	---	---	Clifton City - Geographical Information System	04	250	---	---
---	---	---	---	---	Clifton City - Infrastructure Improvements	04	350	---	---
---	---	---	---	---	Clifton City - Refurbish Community Center	04	250	---	---
---	---	---	---	---	Clifton City Police Department - Automated Integrated Booking System	04	150	---	---
---	---	---	---	---	Cresskill Borough -- Downtown Improvement	04	75	---	---
---	---	---	---	---	Dunellen Borough - Community Recreation Center	04	100	---	---
---	---	---	---	---	East Brunswick Township - Police Motorcycle Training Unit	04	100	---	---
---	---	---	---	---	East Brunswick Township -- Senior Citizens' Bus	04	60	---	---
---	---	---	---	---	East Rutherford Borough - Public Safety	04	195	---	---
---	---	---	---	---	East Rutherford Borough - RiggensFieldImprovements	04	100	---	---
---	---	---	---	---	East Windsor Township - Senior Citizen Center	04	100	---	---
---	---	---	---	---	Edgewater Park Township - Storm Drainage Repair and Upgrade	04	150	---	---
---	---	---	---	---	Egg Harbor City - Municipal Building Roof Repairs	04	25	---	---
---	---	---	---	---	Elmer Borough - Municipal Improvements	04	66	---	---
---	---	---	---	---	Elmer Borough - Police Vehicle	04	40	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Elmwood Park Borough - Fire Department Equipment	04	103	---	---
---	---	---	---	---	Elsinboro Township - Public Safety	04	225	---	---
---	---	---	---	---	Emerson Borough -- Public Safty Equipment	04	225	---	---
---	---	---	---	---	Erskine Lakes Volunteer Fire Department, Ringwood Borough - Building Repair	04	200	---	---
---	---	---	---	---	Fair Lawn Borough - Recreational Facilities	04	450	---	---
---	---	---	---	---	Fairfield Township -- Recreation Equipment	04	50	---	---
---	---	---	---	---	Fanwood Borough -- Downtown Improvement	04	100	---	---
---	---	---	---	---	Fieldsboro Borough - Recreation Equipment	04	20	---	---
---	---	---	---	---	Florham Park Borough - Community Policing Project	04	65	---	---
---	---	---	---	---	Frankford Township - Paulinskill River Cleanup	04	250	---	---
---	---	---	---	---	Franklin Lakes Borough - Municipal Improvements	04	275	---	---
---	---	---	---	---	FranklinTownship(Gloucester) - Municipal Complex ADA Compliance	04	100	---	---
---	---	---	---	---	FredonTownship-Community Center / EMS Building	04	300	---	---
---	---	---	---	---	Freehold Borough - Athletic Facility Improvement	04	75	---	---
---	---	---	---	---	Freehold Borough -- Police Equipment	04	125	---	---
---	---	---	---	---	Freehold Township -- Police Training and Equipment	04	125	---	---
---	---	---	---	---	Garfield City -- Playground Equipment	04	137	---	---
---	---	---	---	---	Garwood Borough - Fire Department	04	125	---	---
---	---	---	---	---	Glen Ridge Borough - Automated Library System	04	91	---	---
---	---	---	---	---	Glen Ridge Borough - Community Recreation Center Renovation	04	93	---	---
---	---	---	---	---	Glen Ridge Borough - Early Childhood and Technology Programs	04	300	---	---
---	---	---	---	---	Glen Ridge Borough - Hurrell Field Improvements	04	94	---	---
---	---	---	---	---	Glen Ridge Borough - Municipal Complex Restoration	04	97	---	---
---	---	---	---	---	Glen Ridge Borough - Parking Improvements	04	89	---	---
---	---	---	---	---	Glen Ridge Borough - Pedestrian and Bicycle Path	04	98	---	---
---	---	---	---	---	Glen Ridge Borough -- Pedestrian Safety Projects	04	99	---	---
---	---	---	---	---	Glen Ridge Borough - Skateboard Park	04	81	---	---
---	---	---	---	---	Gloucester City - Streetscape Project	04	150	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Gloucester County Fire Academy	04	400	---	---
---	---	---	---	---	Hamburg Borough - EMS Equipment	04	100	---	---
---	---	---	---	---	Hamilton Township (Mercer) - Scrap Tire Removal	04	100	56	56
---	---	---	---	---	Hampton Borough - Regional Disaster and Control Center	04	50	---	---
---	---	---	---	---	Hasbrouck Heights Borough - Ambulance	04	150	---	---
---	---	---	---	---	Hasbrouck Heights Borough - Municipal Complex Reconstruction	04	180	---	---
---	---	---	---	---	Hazlet Township - Recreational Upgrades	04	60	---	---
---	---	---	---	---	Highlands Borough - Police Equipment	04	50	---	---
---	---	---	---	---	Highlands Borough - Skate Park and Recreational Facility	04	75	---	---
---	---	---	---	---	Hightstown Borough - Municipal Building Acquisition	04	125	---	---
---	---	---	---	---	Hopewell Township (Cumberland) - Municipal Vehicle	04	40	---	---
---	---	---	---	---	Howell Township - Public Safety	04	115	---	---
---	---	---	---	---	Howell Township - Recreational Facilities	04	100	---	---
---	---	---	---	---	Jamesburg Borough - Property Tax Relief Aid	04	100	---	---
---	---	---	---	---	Jamesburg Borough - Recreational Park	04	10	---	---
---	---	---	---	---	Keansburg Borough - Fire Department	04	60	---	---
---	---	---	---	---	Kenilworth Borough - Pump Station	04	40	---	---
---	---	---	---	---	Keyport Borough - Borough Hall	04	230	---	---
---	---	---	---	---	Keyport Borough - Fire Department Educational Center	04	70	---	---
---	---	---	---	---	Keyport Borough - Senior Center	04	25	---	---
---	---	---	---	---	Lacey Township - Dredging Project	04	75	---	---
---	---	---	---	---	Lafayette Township - Municipal Building	04	100	---	---
---	---	---	---	---	Little Egg Harbor Township - - Parkertown Dock Renovation	04	100	---	---
---	---	---	---	---	Little Falls Township - Civic Center and Wilmore Park Projects	04	114	---	---
---	---	---	---	---	Little Ferry Borough - Municipal Purposes	04	200	---	---
---	---	---	---	---	Little Silver Borough - Train Station Renovation Project	04	50	---	---
---	---	---	---	---	Little Silver Public Library - Expansion/Renovation	04	50	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Lodi Borough - Public Safety Equipment	04	175	---	---
---	---	---	---	---	Lodi Borough - Recreation Department	04	250	---	---
---	---	---	---	---	Long Beach Township - Public Safety Vehicle	04	35	---	---
---	---	---	---	---	Long Branch City -- Elberon Library Renovations	04	10	---	---
---	---	---	---	---	Long Branch City - Senior Facility Expansion	04	200	---	---
---	---	---	---	---	Long Hill Township - Senior Center	04	100	---	---
---	---	---	---	---	Lower Township - Neighborhood Beautification Project	04	5	---	---
---	---	---	---	---	Lower Township - Recreational Complex	04	100	---	---
---	---	---	---	---	Lyndhurst Township - Recreation Department	04	20	---	---
---	---	---	---	---	Lyndhurst Township - Streetscaping	04	250	---	---
---	---	---	---	---	Madison Borough - Public Safety	04	99	---	---
---	---	---	---	---	Mahwah Borough - Senior Citizen Center	04	250	---	---
---	---	---	---	---	Manalapan Township - Police Equipment	04	50	---	---
---	---	---	---	---	Manalapan Township - Storm Damage Costs	04	100	---	---
---	---	---	---	---	Manasquan Borough -- Parking Lot Rehabilitation	04	300	---	---
---	---	---	---	---	Mannington Township - Public Works Department	04	80	---	---
---	---	---	---	---	Manville Borough - Police Department	04	129	---	---
---	---	---	---	---	Maple Shade Township - Recreation Field Project	04	25	---	---
---	---	---	---	---	Marlboro Township - Public Safety Equipment	04	100	---	---
---	---	---	---	---	Medford Township - Public Safety Equipment	04	140	---	---
---	---	---	---	---	Mercer County Park Commission - Soccer Facility Improvements	04	260	---	---
---	---	---	---	---	Middletown Township - Bayshore Recreation Center	04	35	---	---
---	---	---	---	---	Middletown Township - Croydon Hall and Senior Center Improvements	04	90	---	---
---	---	---	---	---	Middletown Township - Parking Lot Improvements	04	155	---	---
---	---	---	---	---	Midland Park Borough - Streetscape Project	04	300	---	---
---	---	---	---	---	Milburn Township -- Municipal Purposes	04	240	---	---
---	---	---	---	---	Monmouth Beach Borough -- Griffin Street Project	04	50	---	---
---	---	---	---	---	Moonachie Borough - Police Equipment	04	116	---	---
---	---	---	---	---	Mount Laurel Township - Public Safety Vehicle	04	75	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Mount Olive Township - Budd Lake Beach Complex Improvements	04	100	---	---
---	---	---	---	---	Mount Olive Township - Youth Center	04	150	---	---
---	---	---	---	---	Mountainside Borough - Recreational Fields Improvement	04	90	---	---
---	---	---	---	---	Neptune City Borough -- Senior / Recreation Center	04	100	---	---
---	---	---	---	---	Neptune Township - Project ANCHOR	04	10	---	---
---	---	---	---	---	Netcong Borough - Police Vehicle	04	28	---	---
---	---	---	---	---	New Hanover Township - Recreational Facilities	04	25	---	---
---	---	---	---	---	New Milford Borough - Open Space Acquisition	04	83	---	---
---	---	---	---	---	New Providence Borough - Public Safety Equipment	04	75	---	---
---	---	---	---	---	North Arlington Borough - Public Works	04	65	---	---
---	---	---	---	---	North Arlington Borough - Roadway Improvements	04	400	---	---
---	---	---	---	---	North Caldwell Borough - Lightning Prediction and Warning System	04	20	---	---
---	---	---	---	---	North Hanover Township - Emergency Equipment	04	50	---	---
---	---	---	---	---	North Wildwood City - Boardwalk Emergency Access Ramp	04	50	---	---
---	---	---	---	---	Northern Monmouth Fire Academy Groundwater Remediation	04	180	---	---
---	---	---	---	---	NorthernMonmouth/Bayshore Pistol Range	04	210	---	---
---	---	---	---	---	Nutley Township - Parks Department	04	150	---	---
---	---	---	---	---	Oakland Borough -- Library Technology Upgrade	04	14	---	---
---	---	---	---	---	Oakland Borough -- Public Safety Equipment	04	130	---	---
---	---	---	---	---	Ocean City - Boardwalk Motorized Vehicle Project	04	20	---	---
---	---	---	---	---	Ocean City - Emergency Evacuation Apparatus	04	50	---	---
---	---	---	---	---	Ocean County Police Academy -- Police Memorial	04	55	---	---
---	---	---	---	---	Ocean Township (Monmouth) -- Historical Museum	04	100	---	---
---	---	---	---	---	Ocean Township (Ocean) - Senior Recreation Complex	04	100	---	---
---	---	---	---	---	Old Bridge Township - Madison Park Field Improvemenst	04	125	---	---
---	---	---	---	---	Old Bridge Township - Police Department Equipment	04	80	---	---
---	---	---	---	---	Old Bridge Township - Recreation Department	04	180	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Old Bridge Township - Traffic Signal	04	30	---	---
---	---	---	---	---	Palisades Park Borough - Ambulance	04	140	---	---
---	---	---	---	---	Palmyra Borough - Street Lighting	04	50	---	---
---	---	---	---	---	Paramus Borough - Recreation	04	146	---	---
---	---	---	---	---	Passaic City - Communities In Schools	04	50	---	---
---	---	---	---	---	Paulsboro Borough - Infrastructure Improvement	04	100	---	---
---	---	---	---	---	Peapack-Gladstone Borough-Fire Department	04	200	---	---
---	---	---	---	---	Pemberton Township - Road Rehabilitation	04	100	---	---
---	---	---	---	---	Penns Grove Borough - Municipal Purposes	04	50	---	---
---	---	---	---	---	Pilesgrove Township - Marlton Park	04	15	---	---
---	---	---	---	---	Pitman Borough - Library Expansion	04	100	---	---
---	---	---	---	---	Pittsgrove Township - Lighting and Security	04	490	---	---
---	---	---	---	---	Pleasantville City - Veterans' Memorial Park	04	25	---	---
---	---	---	---	---	Point Pleasant Beach Borough -- Park Rehabilitation	04	400	---	---
---	---	---	---	---	Point Pleasant Borough -- Community Park	04	500	---	---
---	---	---	---	---	Point Pleasant Borough -- Dredging Projects	04	100	---	---
---	---	---	---	---	Quinton Township - Emergency Generator	04	25	---	---
---	---	---	---	---	Quinton Township - Sewer System Upgrade	04	60	---	---
---	---	---	---	---	Raritan Township - Municipal Purposes	04	100	---	---
---	---	---	---	---	Red Bank Borough - Ambulance	04	100	---	---
---	---	---	---	---	Red Bank Borough - Count Basie Park	04	50	---	---
---	---	---	---	---	Red Bank Borough - Strategic Planning Initiative	04	25	---	---
---	---	---	---	---	Riverside Township - Park and Playground Rehabilitation	04	25	---	---
---	---	---	---	---	Rochelle Park Township - Police Equipment	04	125	---	---
---	---	---	---	---	Roselle Park Borough - Youth Center	04	150	---	---
---	---	---	---	---	Rutherford Borough - Fire House Improvements	04	90	---	---
---	---	---	---	---	Rutherford Borough - Library Hindicapped Access	04	20	---	---
---	---	---	---	---	Rutherford Borough - Williams Community Center	04	50	---	---
---	---	---	---	---	Saddle Brook Township - Ambulance	04	195	---	---
---	---	---	---	---	Salem County - Handicapped Accessible Playground Development	04	550	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Salem County -- West Nile Virus Project	04	400	---	---
---	---	---	---	---	Sayreville Borough - Municipal Purposes	04	300	---	---
---	---	---	---	---	Sea Bright Borough - Sanitary Sewer System Rehabilitation	04	350	---	---
---	---	---	---	---	Shamong Township - Public Works Equipment	04	80	---	---
---	---	---	---	---	Shamong Township - Recreation Facilities Expansion	04	150	---	---
---	---	---	---	---	Shiloh Borough- PublicSafety	04	250	---	---
---	---	---	---	---	Somerdale Borough - Municipal Renovations	04	250	---	---
---	---	---	---	---	Somers Point City - Recreation Facility Upgrade	04	40	---	---
---	---	---	---	---	Somerset County Office on Aging - Senior Computer Classes	04	51	---	---
---	---	---	---	---	Somerset County Park Commission - Multidistrict Athletic Complex	04	250	---	---
---	---	---	---	---	Somerville Borough - Fire Prevention and Life Safety Vehicle	04	40	---	---
---	---	---	---	---	Somerville Borough - Municipal Projects	04	325	---	---
---	---	---	---	---	South Brunswick Township - Sidewalk Construction	04	250	---	---
---	---	---	---	---	South Hackensack Township - Fire Truck	04	100	---	---
---	---	---	---	---	South Hackensack Township - Veterans Park Renovations	04	50	---	---
---	---	---	---	---	South Toms River Borough -- Public Works Garage	04	100	---	---
---	---	---	---	---	Special Aid to Essex County	04	5,000	---	---
---	---	---	---	---	Special Aid to Mercer County	04	3,700	---	---
---	---	---	---	---	Stillwater Township - Fire Truck	04	100	---	---
---	---	---	---	---	Stockton Borough -- Community Park Project	04	20	---	---
---	---	---	---	---	Stow Creek Township - Emergency Management Vehicle	04	40	---	---
---	---	---	---	---	Summit City - Community Pool	04	150	---	---
---	---	---	---	---	Sussex - Wantage Branch Library	04	190	---	---
---	---	---	---	---	Sussex Borough - First Aid Vehicle	04	90	---	---
---	---	---	---	---	Sussex County - Law EnforcementTrainingCenter	04	400	---	---
---	---	---	---	---	Sussex County - Traffic and Weather Equipment	04	90	---	---
---	---	---	---	---	SussexCounty-Transportation Mobility Study	04	90	---	---
---	---	---	---	---	Teterboro Borough - Public Works Vehicle	04	29	---	---
---	---	---	---	---	Union Beach Borough - Public Safety Equipment	04	155	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Union Township (Union) - Fire Safety House	04	40	---	---
---	---	---	---	---	Upper Deerfield Township - Recreation Facilities	04	18	---	---
---	---	---	---	---	Upper Freehold Township - Public Works Improvement	04	65	---	---
---	---	---	---	---	Upper Pittsgrove Township - Handicapped Accessibility of Town Hall	04	150	---	---
---	---	---	---	---	Ventnor City - Boardwalk Renovation	04	500	---	---
---	---	---	---	---	Vernon Township - Fire Vehicle	04	100	---	---
---	---	---	---	---	Verona Township - Senior Bus	04	95	---	---
---	---	---	---	---	Vineland City - City Parks Sanitary Facilities	04	150	---	---
---	---	---	---	---	Wallington Borough - Public Safety Facilities Improvements	04	265	---	---
---	---	---	---	---	Wanaque Borough - Traffic Signal	04	150	---	---
---	---	---	---	---	Warren County -- Emergency Management Rapid Equipment Deployment Services	04	12	---	---
---	---	---	---	---	Warren Township - Recreational Fields	04	100	---	---
---	---	---	---	---	Washington Township (Gloucester) - DARE and Security Programs	04	50	---	---
---	---	---	---	---	Washington Township (Gloucester) - Parks and Recreation	04	125	---	---
---	---	---	---	---	Washington Township (Gloucester) - Public Safety	04	25	---	---
---	---	---	---	---	Washington Township (Gloucester) -- Township Park Rangers	04	100	---	---
---	---	---	---	---	Washington Township (Mercer) - Meals on Wheels Program	04	20	---	---
---	---	---	---	---	Washington Township (Mercer) - Police Department Equipment	04	75	---	---
---	---	---	---	---	Watchung Borough - Veterans' Memorial	04	10	---	---
---	---	---	---	---	West Caldwell Township - Communication and Community Awareness Project	04	94	---	---
---	---	---	---	---	West Long Branch Borough - Valenzano Park Field Lighting	04	50	---	---
---	---	---	---	---	Westampton Township Police Department - Vehicle	04	40	---	---
---	---	---	---	---	Westwood Borough -- Recreational Field Lighting	04	50	---	---
---	---	---	---	---	Wildwood Crest Borough - Handicapped Access Walkways	04	50	---	---
---	---	---	---	---	Willingboro Township - Carl Lewis Track Rehabilitation	04	300	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Woodbine Borough-Municpal Building	04	250	---	---
---	---	---	---	---	Woodland Township - Public Works	04	100	---	---
---	---	---	---	---	Wyckoff Township - Streetscape Beautification Project	04	275	---	---
---	---	---	---	---	Glen Ridge Borough - Infrastructure	04	98	---	---
---	---	---	---	---	Florence Township Redevelopment Agency - Roebling Steel Mill Site Rehabilitation	04	120	---	---
---	---	---	---	---	Asbury Park Job Training Center	04	250	---	---
---	---	---	---	---	Hamilton Township (Mercer) - Senior Center	04	150	---	---
500 S	---	---	500	---	Collingswood Flood-Prone Properties Buyout	04	---	---	---
25	---	---	25	25	Absecon City - Veterans' Park Rehabilitation	04	---	---	---
47	---	---	47	47	Allentown Borough - Emergency Equipment	04	---	---	---
23	---	---	23	23	Asbury Park City - Recreation	04	12	---	---
125	---	---	125	125	Atlantic County Regional First Response Defibrillator Program	04	---	---	---
55	---	---	55	55	Atlantic Highlands Borough - Public Safety	04	---	---	---
200	---	---	200	200	Bayonne City - Fourth Street Senior Center	04	---	---	---
100	---	---	100	100	Beachwood Borough - Municipal Bulkhead Construction, Repair and Replacement	04	---	---	---
75	---	---	75	75	Belleville Township - Police Equipment	04	250	---	---
425	---	---	425	425	Belleville Township - Third River Bank Stabilization Project	04	---	---	---
3	---	---	3	3	Bethlehem Township - Electronic Speed Monitoring Device	04	---	---	---
125	---	---	125	125	Bogota Borough - Municipal Purposes	04	---	---	---
40	---	---	40	40	Bordentown City - Municipal Improvements	04	---	---	---
25	---	---	25	25	Bordentown Township - Police Vehicle	04	---	---	---
100	---	---	100	100	Bound Brook Borough - Public Safety	04	---	---	---
20	---	---	20	20	Bound Brook Borough - Senior Citizen Center	04	---	---	---
6	---	---	6	6	Bradley Beach Borough - First Aid Squad	04	---	---	---
37	---	---	37	37	Bradley Beach Borough - Recreation Department	04	---	---	---
50	---	---	50	50	Burlington County - Animal Shelter Expansion	04	---	---	---
15	---	---	15	15	Burlington County - Sheriff's Department Youth Development Camp	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
30	---	---	30	30	Clark Township - Library Materials	04	---	---	---
100	---	---	100	100	Caldwell Borough Township - Community Center Project	04	50	---	---
25	---	---	25	25	Cape May City - Convention Hall Physical Improvements	04	---	---	---
350	---	---	350	350	Cape May County - Public Safety Training Center	04	---	---	---
130	---	---	130	130	Cedar Grove Township - Fire Department Equipment	04	---	---	---
20	---	---	20	20	Cedar Grove Township - Recreation Equipment	04	---	---	---
75	---	---	75	75	Cherry Hill Township - Cooper Landing Road Sidewalks	04	---	---	---
290	---	---	290	290	Clayton Borough - Fire Equipment	04	---	---	---
75	---	---	75	75	Clayton Borough - Municipal Improvements	04	---	---	---
200	---	---	200	200	Cliffside Park Borough - Recreation Repairs and Improvements	04	---	---	---
250	---	---	250	250	Clifton City - Traffic Cameras	04	---	---	---
350	---	---	350	350	Clifton City - Wabash and Crooks Avenue Flooding	04	---	---	---
150	---	---	150	150	Clifton City - William Street Fire Station	04	---	---	---
100	---	---	100	100	Clinton Township - Municipal Building	04	---	---	---
150	---	---	150	150	Closter Borough - Police Department Interborough Project	04	---	---	---
75	---	---	75	75	Commercial Township - Recreation Facilities	04	---	---	---
33	---	---	33	33	Delanco Township - First Response Vehicle	04	---	---	---
50	---	---	50	50	Delran Township - ADA Compliance	04	25	---	---
100	---	---	100	100	Englishtown Borough - Weamaconk Lake Dredging	04	100	---	---
250	---	---	250	250	Demarest Borough - Public Works Building Replacement	04	---	---	---
250	---	---	250	250	Dumont Borough - Fire Vehicles and Equipment	04	---	---	---
75	---	---	75	75	Dunellen Borough - Senior Citizens Recreation Facility Construction	04	---	---	---
560	---	---	560	560	East Greenwich Township - Municipal Building Rehabilitation	04	---	---	---
50	---	---	50	50	East Greenwich Township - Replacement of Unsafe Lighting	04	---	---	---
50	---	---	50	50	East Newark Borough - Public Safety Enhancements	04	---	---	---
65	---	---	65	65	East Rutherford Borough - Playground Equipment	04	---	---	---
35	---	---	35	35	East Rutherford Borough - Police Department	04	---	---	---
100	---	---	100	100	East Rutherford Borough - Senior Center	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
200	---	---	200	200	Eastampton Township - Recreation Projects	04	---	---	---
59	---	---	59	59	Edgewater Borough - Public Safety Enhancements	04	---	---	---
33	---	---	33	33	Edgewater Park Township - First Responder Vehicle	04	---	---	---
50	---	---	50	50	Elizabeth City - Midtown Improvements	04	---	---	---
75	---	---	75	75	Elizabeth City - Wilson Park Enhancement Project	04	---	---	---
95	---	---	95	95	Elmwood Park Borough - Police Station Upgrade and Equipment	04	---	---	---
350	---	---	350	350	Elsinboro Township - Bulkhead Project	04	---	---	---
100	---	---	100	100	Emerson Borough - Emergency Service Equipment	04	---	---	---
950	---	---	950	950	Essex County - Hilltop Parkland Improvements/ Maintenance	04	---	---	---
950	---	---	950	950	Essex County - Parkland Improvements/Maintenance	04	---	---	---
100	---	---	100	100	Evesham Township - Police Department Equipment	04	125	---	---
10	---	---	10	10	Florence Township - Veterans Honor Roll Memorial	04	---	---	---
200	---	---	200	200	Franklin Lakes Borough - Street Scapes Project	04	---	---	---
200	---	---	200	200	Freehold Township Police Department - Communications Equipment	04	100	---	---
186	---	---	186	186	Garfield City - Department of Public Works	04	243	---	---
100	---	---	100	100	Garfield City - Police Equipment	04	---	---	---
300	---	---	300	300	Glen Gardner Borough - Fire House / Evacuation Center	04	---	---	---
80	---	---	80	80	Glen Ridge - Capital Projects	04	---	---	---
300	---	---	300	300	Glen Ridge Borough - Computer Technology Programs	04	---	---	---
350	---	---	350	350	Gloucester City - Proprietor Park Improvements	04	---	---	---
8	---	---	8	8	GloucesterCountyProsecutor's Office - Project Get Straight	04	8	---	---
200	---	---	200	200	Gloucester Township - Pedestrian Access	04	---	---	---
50	---	---	50	50	Guttenberg Town - Municipal Improvements	04	---	---	---
150	---	---	150	150	Hackensack City - Police Department Facility Improvements	04	---	---	---
40	---	---	40	40	Haddon Heights Borough - Recreation Enhancements	04	---	---	---
500	---	---	500	500	Hampton Township Fire Department - Fire House	04	---	---	---
75	---	---	75	75	Harvey Cedars Borough - Sunset Park Revetment	04	---	---	---
255	---	---	255	255	Hasbrouck Heights Borough - Municipal Improvements	04	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
65	---	---	65	65	Hazlet Township Police Department - Vehicle Acquisition	04	---	---	---
100	---	---	100	100	HelmettaBorough-Recreation Improvements	04	---	---	---
300	---	---	300	300	High Bridge Borough - Police Building	04	---	---	---
20	---	---	20	20	Highland Park Borough - Senior Citizen Center	04	---	---	---
150	---	---	150	150	Hightstown Borough - Main Street Renovations	04	---	---	---
500	---	---	500	500	HillsideTownship - Municipal Purposes	04	---	---	---
75	---	---	75	75	Hoboken City - Expand Crime Prevention Initiatives	04	---	---	---
75	---	---	75	75	Hoboken City - Fire Equipment Replacement	04	---	---	---
25	---	---	25	25	Holmdel Township - Landscape Improvements, Route 35	04	---	---	---
85	---	---	85	85	Holmdel Township - Police Department Bayshore Task Force	04	---	---	---
26	---	---	26	26	Holmdel Township - Senior Citizens Center Recreational Equipment	04	---	---	---
25	---	---	25	25	Hopewell Borough - Historic Train Station Improvements	04	---	---	---
35	---	---	35	35	Howell Township - Parks and Recreation	04	---	---	---
200	---	---	200	200	Howell Township Police Department - Communications Equipment	04	---	---	---
100	---	---	100	100	Hudson County - Replacement Lighting for Columbus Park, Hoboken	04	---	---	---
100	---	---	100	100	JacksonTownship - Recreation Facilities	04	---	---	---
55	---	---	55	55	Keansburg Borough - Fuel Tank	04	---	---	---
50	---	---	50	50	Keansburg Borough Police Department - Emergency Generator	04	---	---	---
50	---	---	50	50	Keansburg Borough Public Works - Beach Equipment	04	---	---	---
50	---	---	50	50	Kearny Town - First Ward Police Substation	04	---	---	---
90	---	---	90	90	KeyportBorough-Recreational Improvement	04	80	---	---
75	---	---	75	75	Lacey Township - Gille Park Pavillion	04	---	---	---
70	---	---	70	70	Lacey Township - Recreation Improvements	04	---	---	---
75	---	---	75	75	Lakewood Township - Municipal Building Elevator Renovation	04	---	---	---
75	---	---	75	75	Lavalette Borough - Erosion Mitigation	04	---	---	---
40	---	---	40	40	Little Falls Township - Community Center Repairs	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
200	---	---	200	200	Little Falls Township - Municipal Improvements	04	---	---	---
95	---	---	95	95	Little Falls Township - Senior Center	04	---	---	---
100	---	---	100	100	Little Ferry Borough - Police and First Aid Equipment	04	---	---	---
100	---	---	100	100	Little Silver Borough - Parker Homestead Restoration	04	---	---	---
85	---	---	85	85	Lodi Borough - Police Equipment	04	---	---	---
425	---	---	425	425	Lodi Borough - Public Works Department	04	---	---	---
250	---	---	250	250	Long Branch City - Acquisition and Renovation of Little League Baseball Fields	04	---	---	---
30	---	---	30	30	Long Branch City - Adam "Bucky" James Community Center	04	20	---	---
100	---	---	100	100	Long Branch City - Liberty Street Development	04	---	---	---
40	---	---	40	40	Lumberton Township - Police Vehicle	04	---	---	---
25	---	---	25	25	Lyndhurst Township - Ambulance Replacement	04	---	---	---
250	---	---	250	250	Lyndhurst Township - Communication Towers	04	---	---	---
4	---	---	4	4	LyndhurstTownship-Juvenile Handicapped Program	04	---	---	---
300	---	---	300	300	Lyndhurst Township - Police Sallyport	04	---	---	---
200	---	---	200	200	MagnoliaBorough-Municipal Improvements	04	---	---	---
300	---	---	300	300	Manasquan Borough - Borough Hall	04	---	---	---
35	---	---	35	35	Mansfield Township (Burlington) - Civic Club Replacement	04	---	---	---
100	---	---	100	100	MansfieldTownship(Warren)-EmergencyMedicalServices Facility	04	---	---	---
75	---	---	75	75	Maple Shade Township - Municipal Improvements	04	---	---	---
150	---	---	150	150	Maplewood Township - Springfield Avenue Area Redevelopment	04	---	---	---
30	---	---	30	30	Matawan Borough - Playground Rehabilitation	04	---	---	---
30	---	---	30	30	Matawan Borough - Police Equipment	04	50	---	---
60	---	---	60	60	Medford Township - Traffic Safety Equipment	04	---	---	---
800	---	---	800	800	Mercer County Fire Training Academy	04	---	---	---
800	---	---	800	800	Metuchen Borough - Community Drug, Alcohol and Violence Task Force	04	---	---	---
20	---	---	20	20	Middlesex Borough - Senior Citizen Center	04	---	---	---
25	---	---	25	25	Middletown Township - Croydon Hall Senior Center Equipment	04	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
275	---	---	275	275	Middletown Township - Downtown Streetscapes	04	160	---	---
90	---	---	90	90	Middletown Township First Aid Squad - Vehicle Purchase	04	---	---	---
350	---	---	350	350	Middletown Township - Police Department Facility Renovation	04	---	---	---
110	---	---	110	110	Middletown Township - Rehabilitation of Village Community Center	04	---	---	---
100	---	---	100	100	Millburn Township - Recreation Facilities Improvement	04	---	---	---
75	---	---	75	75	Millstone Township (Monmouth) - Technology	04	---	---	---
20	---	---	20	20	Monmouth County - M-26 Local Bus Route Service Enhancement Project	04	---	---	---
50	---	---	50	50	Monmouth County Park System - S.P.U.R.	04	---	---	---
100	---	---	100	100	Monroe Township (Gloucester) - Main Street Revitalization	04	---	---	---
150	---	---	150	150	Montclair Township - Repair of Municipal Structures	04	---	---	---
200	---	---	200	200	Moorestown Township - Strawbridge Lake Dredging	04	---	---	---
50	---	---	50	50	Mount Holly Township - Recreation and Community Center	04	---	---	---
182	---	---	182	182	Mount Laurel Township - Police Department Equipment	04	---	---	---
20	---	---	20	20	New Brunswick City - Senior Citizen Center	04	---	---	---
35	---	---	35	35	New Hanover Township - Recreation Equipment	04	---	---	---
100	---	---	100	100	New Milford Borough - Recreation Capital Improvements	04	---	---	---
75	---	---	75	75	New Providence Borough - Centennial Park Renovations	04	---	---	---
125	---	---	125	125	Newfield Borough - Municipal Improvements	04	---	---	---
120	---	---	120	120	North Arlington Borough - Ridge Road Beautifcation	04	---	---	---
25	---	---	25	25	North Bergen Township - 67th Street Field Upgrade	04	---	---	---
25	---	---	25	25	North Bergen Township - Hudson County Park Stadium Scoreboard	04	---	---	---
50	---	---	50	50	North Bergen Township - Recreation Center Flooring	04	---	---	---
200	---	---	200	200	North Brunswick - Schmidt Lane Pump Station	04	---	---	---
200	---	---	200	200	North Brunswick Township - Municipal Complex Improvements	04	---	---	---
100	---	---	100	100	North Brunswick Township - Quality of Life Enhancements	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
20	---	---	20	20	North Caldwell Borough - Baseball Field Lighting	04	---	---	---
40	---	---	40	40	North Caldwell Borough - Fire Department Response Vehicle	04	---	---	---
75	---	---	75	75	North Haledon Borough - Municipal Building ADA Compliance	04	---	---	---
10	---	---	10	10	North Haledon Borough - Recreation	04	---	---	---
60	---	---	60	60	North Hanover Township - Emergency Generators	04	---	---	---
127	---	---	127	127	Nutley Township - Public Works Department	04	166	---	---
50	---	---	50	50	Nutley Township - Technology Enhancements	04	---	---	---
9	---	---	9	9	Nutley Township - Veterans' Memorial Restoration	04	---	---	---
40	---	---	40	40	Ocean Gate Borough - Emergency Response Vehicle	04	---	---	---
20	---	---	20	20	Ocean Township (Monmouth) - Underwater Search and Rescue Recovery Equipment	04	---	---	---
55	---	---	55	55	Old Bridge Township Police Department - Vehicle Acquisition	04	---	---	---
75	---	---	75	75	Old Bridge Township - Surveillance Cameras	04	---	---	---
100	---	---	100	100	Oradell Borough - Police and Fire Equipment	04	---	---	---
100	---	---	100	100	Palisades Park Borough - Recreation	04	---	---	---
200	---	---	200	200	Paramus Borough - Historical Museum	04	---	---	---
250	---	---	250	250	Passaic City - Passaic Park	04	---	---	---
100	---	---	100	100	Paterson City - Summer Youth Employment Program	04	---	---	---
52	---	---	52	52	Peapack-Gladstone Borough-Borough Complex Improvements	04	---	---	---
25	---	---	25	25	Pemberton Borough - Playground Equipment	04	---	---	---
150	---	---	150	150	Pemberton Township - Emergency Road Repair	04	---	---	---
25	---	---	25	25	Penns Grove Borough - Playground Equipment	04	---	---	---
75	---	---	75	75	Pine Beach Borough - Riverfront Improvements	04	100	---	---
20	---	---	20	20	Piscataway Township - Senior Citizen Center	04	---	---	---
200	---	---	200	200	Pitman Borough - Broadway Revitalization Project	04	---	---	---
20	---	---	20	20	Plainfield City - Senior Citizen Center	04	---	---	---
100	---	---	100	100	Plainsboro Township - Recreation Improvements	04	---	---	---
50	---	---	50	50	Plumsted Township - Municipal Building	04	100	---	---
500	---	---	500	500	Point Pleasant Borough - Boardwalk Improvements	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
10	---	---	10	10	Prospect Park Borough - Senior Citizen Services	04	---	---	---
50	---	---	50	50	Rahway City - Main Street Business Improvements	04	---	---	---
100	---	---	100	100	Red Bank Borough - Count Basie Field Upgrade	04	---	---	---
200	---	---	200	200	Ridgefield Borough - Public Safety Equipment	04	155	---	---
150	---	---	150	150	Ringwood Borough - Public Safety Communications Equipment	04	---	---	---
52	---	---	52	52	Riverside Township - Police Vehicles	04	---	---	---
33	---	---	33	33	Riverton Borough - First Response Vehicle	04	---	---	---
75	---	---	75	75	Riverton Borough - Underground Storage Tank Closure and Pump Station Upgrade	04	---	---	---
150	---	---	150	150	Rochelle Park Township - Public Safety Equipment	04	---	---	---
30	---	---	30	30	Roosevelt Borough - Community Recreation and Education Programs	04	---	---	---
70	---	---	70	70	Roseland Borough - Recreation Field Improvements	04	---	---	---
50	---	---	50	50	Roselle Borough - Downtown Business Center	04	---	---	---
50	---	---	50	50	Roselle Park Borough - Capital Projects	04	---	---	---
60	---	---	60	60	Roxbury Township Teen Center	04	15	---	---
25	---	---	25	---	Rumson Borough - Emergency Medical Service	04	---	---	---
30	---	---	30	30	Rutherford Borough - Renovations to Lincoln Park	04	---	---	---
155	---	---	155	155	Rutherford Borough - Special Service Unit Vehicle	04	---	---	---
150	---	---	150	150	Saddle Brook Township - Community/Recreation Facility	04	75	---	---
50	---	---	50	50	Saddle Brook Township - Fire Department Improvements	04	---	---	---
100	---	---	100	100	Sandyston Township - Municipal Building	04	---	---	---
75	---	---	75	75	Scotch Plains Township - Recreation Facility Improvements	04	---	---	---
350	---	---	350	350	Sea Bright Borough - Public Safety	04	---	---	---
75	---	---	75	75	Seaside Heights Borough - Planning Initiatives	04	---	---	---
150	---	---	150	150	Secaucus Town - Rehabilita-tion of Schmidt's Woods	04	---	---	---
4	---	---	4	4	Shamong Township - Emergency Vehicle	04	---	---	---
40	---	---	40	40	Shamong Township - Office of Emergency Management Vehicle	04	---	---	---
100	---	---	100	100	Ship Bottom Borough - Water/Sewer Infrastructure Repairs	04	100	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
100	---	---	100	100	Shrewsbury Township - Sanitary Sewer System Repairs	04	50	---	---
35	---	---	35	35	Somerset County Senior Services - Plan Ahead Project	04	---	---	---
75	---	---	75	75	SomervilleBorough-Building Demolition	04	---	---	---
300	---	---	300	300	South Belmar Borough - Municipal Building	04	---	---	---
150	---	---	150	150	South Hackensack Township - Ambulance	04	---	---	---
48	---	---	48	48	South Hackensack Township - Public Works Equipment	04	---	---	---
20	---	---	20	20	South Plainfield Borough - Senior Citizen Center	04	---	---	---
200	---	---	200	200	Southampton Township - Fire and Emergency Vehicles	04	---	---	---
6	---	---	6	6	Spotswood Borough - Police Equipment	04	---	---	---
52	---	---	52	52	Spotswood Borough - Public Works	04	---	---	---
50	---	---	50	50	SpringfieldTownship(Union)-Emergency Repairs	04	---	---	---
100	---	---	100	100	SpringfieldTownship(Union)-Municipal Improvements	04	---	---	---
50	---	---	50	50	Stafford Township - EmergencyMedicalServices Building	04	75	---	---
300	---	---	300	300	StaffordTownship-Municipal Purposes	04	---	---	---
50	---	---	50	50	Stafford Township - Ocean Acres Community Center	04	---	---	---
350	---	---	350	350	StocktonBorough-FireTruck Purchase	04	---	---	---
85	---	---	85	85	Summit City - Traffic Study	04	---	---	---
100	---	---	100	100	Surf City Borough - Bulkhead Repair and Replacement	04	250	---	---
50	---	---	50	50	Surf City Borough - Zachariae Park Children's Playground Rehabilitation and Impr	04	---	---	---
1,000	---	---	1,000	1,000	Sussex County - Courthouse Renovations	04	500	---	---
450	---	---	450	450	Sussex County - Fire Academy Improvements	04	---	---	---
38	---	---	38	38	Swedesboro Borough - Green Acres Park Upgrades	04	---	---	---
15	---	---	15	15	Teterboro Borough - Road Repair	04	---	---	---
100	---	---	100	100	Tinton Falls Borough - Municipal Building	04	75	---	---
310	---	---	310	310	Totowa Borough - Municipal Enhancements	04	---	---	---
500	---	---	500	500	Trenton City - Senior Centers	04	---	---	---
50	---	---	50	50	Union Beach Borough - EMS Building Repairs	04	---	---	---
50	---	---	50	50	Union City - 17th Street Park Renovations	04	---	---	---
65	---	---	65	65	Union City - Ambulance Purchase	04	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
10	---	---	10	10	Union City - Enhancement of Senior Citizen Program	04	---	---	---
50	---	---	50	50	Union City - Girardo Park Renovations	04	---	---	---
25	---	---	25	25	Union Township (Union) - Chestnut Hill Park Improvements	04	---	---	---
50	---	---	50	50	Union Township (Union) - Senior Center Transportation	04	---	---	---
50	---	---	50	50	Union Township (Union) - Utility Vehicle	04	---	---	---
200	---	---	200	200	Vernon Township - Fire Equipment	04	---	---	---
500	---	---	500	500	Voorhees Township - Development of Lion's Lake Area	04	---	---	---
300	---	---	300	300	Voorhees Township - Police Department Building	04	---	---	---
70	---	---	70	70	Voorhees Township - Senior Citizen Bus	04	---	---	---
250	---	---	250	250	Waldwick Borough - Public Safety Building	04	---	---	---
90	---	---	90	90	Wall Township - Recreation Program	04	---	---	---
150	---	---	150	150	Wallington Borough - Department of Recreation	04	55	---	---
150	---	---	150	150	Wallington Borough - Police Department Renovations	04	---	---	---
40	---	---	40	40	Wallington Borough - Volunteer Fire Department Equipment	04	---	---	---
150	---	---	150	150	Wanaque Borough - Ringwood Avenue Water Main	04	---	---	---
150	---	---	150	150	Warren County Fire Training Academy	04	---	---	---
85	---	---	85	85	Washington Township (Morris) - Recreational Facility	04	---	---	---
150	---	---	150	150	Wayne Township - Schuyler Colfax House Museum Restoration	04	---	---	---
75	---	---	75	75	Weehawken Township - Parks and Playground Improvements	04	---	---	---
50	---	---	50	50	Weehawken Township Recreation	04	---	---	---
25	---	---	25	25	Wenonah Borough - Municipal Building	04	---	---	---
75	---	---	75	75	West New York Town - Municipal Improvements	04	---	---	---
125	---	---	125	125	West New York Town - Recreation	04	---	---	---
50	---	---	50	50	West New York Town - Senior Citizens Services	04	---	---	---
15	---	---	15	15	West Paterson Borough - Fire Department Community Relations Program	04	---	---	---
50	---	---	50	50	Westfield Town - Parks and Recreation	04	---	---	---
75	---	---	75	75	Westfield Town - Senior Citizen Bus	04	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
100	---	---	100	100	Westville Borough - Downtown Redevelopment	04	---	---	---
5	---	---	5	5	Winfield Township - Sign Replacement	04	---	---	---
150	---	---	150	---	Wood-Ridge Borough - Ambulance and Recreation	04	---	---	---
38	---	---	38	38	Woolwich Township - Green Acres Park Upgrades	04	---	---	---
175	---	---	175	175	Howell Township - Aldrich Lake Draining, Dredging and Restoration	04	---	---	---
250	---	---	250	250	Franklin Borough Project	04	---	---	---
250	---	---	250	250	Ogdensburg Borough Project	04	---	---	---
500	---	---	500	500	Sparta Township Project	04	500	---	---
500	---	---	500	500	Vernon Township Project	04	---	---	---
500	---	---	500	500	Hardyston Township Project	04	---	---	---
---	---	---	---	---	Bound Brook Borough - Flood Aid	04	2,000 S	2,000	2,000
---	---	---	---	---	Manville Borough - Flood Aid	04	1,320 S	1,320	1,320
					STATE AID				
					Distribution by Fund and Program				
877,353	6,057	-450	882,960	870,186	Local Government Services	04	963,113	962,593	962,593
758	*4,107*	---	*4,865*	*722*	*(From General Fund)*		*991*	*1,071*	*1,071*
876,595	*1,950*	*-450*	*878,095*	*869,464*	*(From Property Tax Relief Fund)*		*962,122*	*961,522*	*961,522*
877,353	***6,057***	***-450***	***882,960***	***870,186***	***Total State Aid***		***963,113***	***962,593***	***962,593***
758	*4,107*	---	*4,865*	*722*	*(From General Fund)*		*991*	*1,071*	*1,071*
876,595	*1,950*	*-450*	*878,095*	*869,464*	*(From Property Tax Relief Fund)*		*962,122*	*961,522*	*961,522*
					Distribution by Fund and Object				
					State Aid:				
---	28	---	28	---	Joint Services Incentive Aid	04	---	---	---
---	429	---	429	1	Aid for GAAP Accounting Implementation	04	---	---	---
25,000	1,500	---	26,500	25,000	Extraordinary Aid (C.52:27D-118.36) (PTRF)	04	25,000	30,000	30,000
787,760	---	---	787,760	786,933	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	831,635 3,565 S	835,200	835,200
508	---	---	508	463	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	741	821	821
33,825	---	---	33,825	33,825	Legislative Initiative Municipal Block Grant Program (PTRF)	04	33,825 1,000 S	34,825	34,825
250	250	---	500	258	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	04	250	250	250
10,000	---	---	10,000	3,926	Regional Efficiency Development Incentive Grant Program (PTRF)	04	5,000	---	---
16,725 S	---	---	16,725	16,548	Regional Efficiency Aid Program (PTRF)	04	20,000	8,992	8,992
---	3,400	---	3,400	---	Watershed Moratorium Offset Aid	04	---	---	---
3,285	---	---	3,285	3,232	Watershed Moratorium Offset Aid (PTRF)	04	3,382	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	450	-450	---	---	Special Municipal Aid Act (PTRF)	04	38,715	52,505	52,505
920,700	***6,248***	***-441***	***926,507***	***912,628***	***Grand Total State Appropriation***		***1,018,659***	***971,576***	***971,576***

Notes

The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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

Of the amount hereinabove appropriated for school construction activities in the Division of Local Government Services in the Department of Community Affairs, there shall be credited against such amounts such monies as are received by the Department of Community Affairs pursuant to a memorandum of understanding between the Division of Local Government Services and the New Jersey Economic Development Authority for oversight services including employee benefit costs in connection with the school construction program.

Language Recommendations -- State Aid - General Fund

Notwithstanding any provisions of the "Local Budget Law," P. L. 1960, c. 169 (C.40A:4-1 et seq.), to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of the "Special Municipal Aid Act," 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 prudent.

Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for 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).

Notwithstanding any provision of law to the contrary, any qualified municipality as defined in section 1 of P. L. 1978, c.14 (C.52:27D-178) for fiscal year 2002 shall continue to be a qualified municipality thereunder for fiscal year 2003.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding any law to the contrary, whenever funds appropriated as State aid and payable to any municipality, which municipality requests and receives the approval of the Local Finance Board, such funds may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to N.J.S.40A:2-8 and any tax anticipation notes issued pursuant to N.J.S.40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any other law to the contrary, the amount hereinabove for Extraordinary Aid shall be distributed subject to the determination of the Director of the Division of Local Government Services.

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% 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 due.

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 Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995 annual appropriations act, P. L. 1994, c. 67.

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 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 municipality that fails to comply with those provisions, until such time as the director determines the municipality to be in compliance.

Notwithstanding any law to the contrary, the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities which received funding pursuant to the fiscal year 2002 annual appropriations act, P. L. 2001, c.130, except that the amount received by the City of Newark shall be reduced by an amount certified by the Division of Taxation and appropriated to the Division of Taxation for any aspect of the revaluation of real property in Newark, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Local Government Services shall further take such actions as may be necessary to ensure that the proportion of Consolidated Municipal Property Tax Relief Aid appropriated in fiscal year 2002 to offset losses from business personal property tax that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31, 2002.

The amount appropriated hereinabove for the Legislative Initiative Municipal Block Grant Program (PTRF) shall be distributed to the same municipalities and in the same proportions as the distributions received therefrom during fiscal year 2002.

Notwithstanding the provisions of P. L. 1999, c. 61 to the contrary, the amount appropriated hereinabove for the Regional Efficiency Aid Program (REAP) shall be distributed to those municipalities in the same amount that was distributed in fiscal year 2002 where, upon a finding and certification by the Director of the Division of Local Government Services, the average residential parcel received a property tax credit of $100.00 or greater per parcel.

The State Treasurer, in consultation with the Commissioner of the Department of Community Affairs, is empowered to direct the Director of the Division of Budget and Accounting to transfer from any State department to any other State department sums as may be necessary to provide a loan for a term not to exceed 30 days to a municipality faced with a fiscal crisis, including but not limited to a potential default on tax anticipation notes. Extension of a loan shall be conditioned on the municipality being "eligible municipality" pursuant to P. L. 1987, c. 75 (C.52:27D-118.24 et seq.).

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review, and intergovernmental relations. In addition, the Department (C52:27D-1 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 566 municipalities and 21 counties.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	78	80	80	79
Male Minority %	7.2	7.4	7.4	7.4
Female Minority	238	242	242	240
Female Minority %	22.0	22.3	22.3	22.4
Total Minority	316	322	322	319
Total Minority %	29.2	29.7	29.7	29.8
Position Data				
Filled Positions by Funding Source				
State Supported	51	49	52	54
All Other	13	17	16	16
Total Positions	64	66	68	70
Filled Positions by Program Class				
Management and Administrative Services	64	66	68	70
Total Positions	64	66	68	70

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal 2003 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,282	---	822	4,104	3,703	Administration and Support Services	99	4,299	4,780	4,780
3,282	---	***822***	***4,104***	***3,703***	***Total Direct State Services***		***4,299*** (a)	***4,780***	***4,780***
					Distribution by Fund and Object				
					Personal Services:				
2,054	---	828	2,882	2,882	Salaries and Wages		3,101	3,101	3,101
2,054	---	*828*	*2,882*	*2,882*	*Total Personal Services*		*3,101*	*3,101*	*3,101*
10	---	18	28	28	Materials and Supplies		10	10	10
356	---	-4	352	350	Services Other Than Personal		443	424	424
26	---	-20	6	7	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
---	---	---	---	---	Government Records Council	99	---	500	500
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
776	---	---	776	376	Additions, Improvements and Equipment		659	659	659
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,000	---	---	5,000	5,000	Administration and Support Services	99	3,000	---	---
5,000	---	---	***5,000***	***5,000***	***Total Grants-in-Aid***		***3,000***	---	---
					Distribution by Fund and Object				
					Grants:				
3,000	---	---	3,000	3,000	Planning Assistance for Counties and Other Local Agencies	99	3,000	---	---
2,000	---	---	2,000	2,000	Cyberdistricts	99	---	---	---
8,282	---	***822***	***9,104***	***8,703***	***Grand Total State Appropriation***		***7,299***	***4,780***	***4,780***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	447 973 R	442	1,862	1,459	Administration and Support Services	99	---	---	---
---	***1,420***	***442***	***1,862***	***1,459***	***Total All Other Funds***		---	---	---
8,282	***1,420***	***1,264***	***10,966***	***10,162***	***GRAND TOTAL ALL FUNDS***		***7,299***	***4,780***	***4,780***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

DEPARTMENT OF COMMUNITY AFFAIRS

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any prior law or statute to the contrary, movement of any funds into the Revolving Housing Development and Demonstration Grant Fund is subject to prior approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF CORRECTIONS
OVERVIEW

The mission of the New Jersey Department of Corrections is to ensure that all persons committed to the State correctional institutions are confined with the level of custody necessary to protect the public, and that they are provided with the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals and objectives are to: minimize overtime costs and to maintain an appropriate level of supervision to ensure the safety of institutional employees and to protect the public; ensure the maximum utilization of institutional bedspaces; finalize a web-based offender information system which will enable the public to review information related to an inmate's location, status and projected release date; continue to enhance the discharge planning and notification process for all inmates scheduled for release to the community.

The Department will accomplish these goals and objectives by: recruiting and training custody officer recruits on a timely basis to fill funded custody positions; continuously monitoring both custody and civilian staffing levels, evaluating operating needs to consider alternate staffing assignments to enhance institutional operating efficiency and reduce costs; reviewing both general and specialized bedspace needs to ensure offenders are appropriately housed consistent with their custody status and treatment needs; included in the discharge planning process a comprehensive pre-release review of the inmate's record to verify parole eligibility or sentence expiration date; automating the notification to county prosecutors to enhance compliance with appropriate statutory requirements.

The fiscal 2003 budget for the Department of Corrections (including State Parole Board) totals $867.1 million, a decrease of $32.5 million, or 3.6%, under the fiscal 2002 adjusted appropriation of $899.6 million.

The Division of Operations is responsible for 14 major institutions-12 men's correctional facilities, one women's correctional institution, and the central reception/intake unit. Collectively, these facilities, which are diverse and unique in their operations, house approximately 27,000 inmates in minimum, medium, and maximum security levels. The maximum security New Jersey State Prison contains the State's Capital Sentence Unit. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Northern State Prison contains the Security Threat Group Management Unit, which houses gang members considered a threat to the safety of the institutions and individuals. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels.

In fiscal 2003, $702 million is recommended for State prison facilities and system-wide program support. This amount represents a net decrease of $13.4 million from the fiscal 2002 adjusted appropriations due primarily to the enhanced utilization of institutional bedspaces and the further reduction in custody uniform overtime cost.

The decline in inmate population has allowed the Department to institute initiatives, which include consolidations, unit closures, and double bunking reductions. These initiatives resulted in a savings of $7.7 million due to reductions of posts and non-salary costs. In addition to maximizing operating efficiency, this initiative enhances institutional security. A decrease of $5.4 million is due primarily to the annualized operating savings for fiscal 2002 initiatives such as hiring staff to reduce overtime. In addition, $800,000 is recommended for the needed replacement of custody staff body armor.

Funding of $29 million is recommended for the purchase of services for approximately 1,300 inmates incarcerated in county penal facilities. This represents a net increase of $13 million from the fiscal 2002 adjusted appropriation, which was supplemented by $22.2 million of one-time carry forward funds. Although there is a net increase, this was reduced by a $9.6 million savings initiative that reduced the county jail back-up by 400 inmates maximizing the utilization of institutional bedspaces through the consolidation of specialized beds and conversion of underutilized units.

The Division of Programs and Community Services offers an array of institutional and community-based programs for offenders, including community labor assistance, academic and vocational educational programs, recreational programs, library (lending and law) services, and substance abuse treatment. The Division contracts with private and non-profit providers throughout the State to provide community-based residential treatment programs for offenders under community supervision. In fiscal 2003, $811,000 is recommended to continue the NuWay Drug Treatment Program, an existing therapeutic community drug treatment program at South Woods State Prison previously supported by a federal grant.

The recommendation for various capital projects at correctional facilities is $2.9 million. The projects include: the installation, repair and maintenance of fire safety alarms and suppressions systems in institutions to comply with the New Jersey Fire Safety Code; the replacement of a stairwell at Albert C. Wagner Correctional Facility to prevent injury to inmates and staff; and an upgrade of a surveillance system at Northern State Prison to maintain security and safety.

During fiscal 2002, the Division of Parole Supervision within the Department of Corrections was transferred to the State Parole Board to promote the effective and efficient assessment of inmates prior to parole and supervision of parolees. The Division is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties, and restitution payments owed by parolees.

The fiscal 2003 budget for the State Parole Board totals $53.6 million, a decrease of $2 million, or 3.6%, of the fiscal 2002 adjusted appropriation of $55.6 million.

The State Parole Board continues to supervise offenders who have been released on parole, those who have been sentenced by the courts to Community Supervision for Life, and certain inmates with parole release dates that participate in community release programs. The Board has diverted a significant number of offenders from re-entry to correctional facilities through the proper and appropriate use of available Alternative Sanction/Special Caseload Programs (ASP). Parolees who are identified as requiring intensive supervision are assigned to these ASP's. In fiscal 2003, funding for these programs support Electronic Monitoring/Home Confinement ($4.4 million), Intensive Supervision Surveillance Program ($5.1 million), High Impact Program ($4.2 million), and Intensive Parolee Drug Program ($2.6 million).

The Halfway Back Program was initiated in fiscal 2002 to reduce recidivism and focus on assisting the parolee with treatment of addictive and chemical behaviors and the transitioning of parolees back into society. The program is operated by third-party providers and is funded from 90% federal funds and 10% State matching funds. The total funding for the Program in fiscal 2003 is estimated at $8 million.

The Day Reporting Centers are operated by third-party providers and are funded with 90% federal and 10% State matching funds. Fiscal 2003 funding for the Day Reporting Program is estimated at $5.7 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
765,517	11,644	26,141	803,302	788,269	Direct State Services	790,358	774,729	774,729
165,040	7,810	---	172,850	115,254	Grants-In-Aid	90,105	89,435	89,435
32,701	39,992	-3,291	69,402	19,015	Capital Construction	19,177	2,900	2,900
963,258	59,446	22,850	1,045,554	922,538	Total General Fund	899,640	867,064	867,064
963,258	***59,446***	***22,850***	***1,045,554***	***922,538***	***GRAND TOTAL***	***899,640***	***867,064***	***867,064***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
65,296	7,272	13,706	86,274	80,144	System-Wide Program Support	75,395	68,511	68,511
59,878	11	1,093	60,982	60,895	New Jersey State Prison	60,535	62,114	62,114
33,276	33	1,140	34,449	34,313	Vroom Central Reception and Assignment Facility	33,134	31,578	31,578
63,813	192	191	64,196	63,834	East Jersey State Prison	58,775	57,322	57,322
79,417	517	1,494	81,428	81,025	South Woods State Prison	79,643	80,028	80,028
52,353	5	1,859	54,217	54,158	Bayside State Prison	54,081	54,376	54,376
43,513	37	965	44,515	44,320	Southern State Correctional Facility	44,556	43,839	43,839
18,798	61	452	19,311	19,125	Mid-State Correctional Facility	19,459	19,022	19,022
30,834	36	1,392	32,262	32,186	Riverfront State Prison	32,522	32,613	32,613
32,583	---	378	32,961	32,842	Edna Mahan Correctional Facility for Women	33,080	33,090	33,090
68,188	11	795	68,994	68,869	Northern State Prison	67,603	64,602	64,602
30,487	1,036	1,934	33,457	31,613	Adult Diagnostic and Treatment Center, Avenel	38,420	39,912	39,912
41,863	256	-530	41,589	41,357	Garden State Youth Correctional Facility	41,343	40,140	40,140
42,060	48	1,010	43,118	42,980	Albert C. Wagner Youth Correctional Facility	43,336	41,589	41,589
33,521	295	-450	33,366	33,325	Mountainview Youth Correctional Facility	33,668	33,379	33,379
695,880	*9,810*	*25,429*	*731,119*	*720,986*	*Subtotal*	*715,550*	*702,115*	*702,115*
					Parole			
39,693	1,354	-144	40,903	36,543	Office of Parole	40,510	38,997	38,997
11,000	428	841	12,269	11,886	State Parole Board	15,100	14,608	14,608
50,693	*1,782*	*697*	*53,172*	*48,429*	*Subtotal*	*55,610*	*53,605*	*53,605*
					Central Planning, Direction and Management			
18,944	52	15	19,011	18,854	Division of Management and General Support	19,198	19,009	19,009
765,517	***11,644***	***26,141***	***803,302***	***788,269***	***Subtotal Direct State Services - General Fund***	***790,358***	***774,729***	***774,729***
765,517	***11,644***	***26,141***	***803,302***	***788,269***	***TOTAL DIRECT STATE SERVICES***	***790,358***	***774,729***	***774,729***
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
165,040	7,810	---	172,850	115,254	System-Wide Program Support	90,105	89,435	89,435
165,040	***7,810***	---	***172,850***	***115,254***	***Subtotal Grants-In-Aid - General Fund***	***90,105***	***89,435***	***89,435***
165,040	***7,810***	---	***172,850***	***115,254***	***TOTAL GRANTS-IN-AID***	***90,105***	***89,435***	***89,435***
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
---	---	---	---	---	System-Wide Program Support	400	---	---
---	73	---	73	---	New Jersey State Prison	---	---	---
---	908	2,235	3,143	320	East Jersey State Prison	---	---	---
---	1,613	2,617	4,230	2,013	Bayside State Prison	---	---	---

CORRECTIONS

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
---	1,841	733	2,574	13	Riverfront State Prison	---	---	---
---	48	---	48	13	Edna Mahan Correctional Facility for Women	---	---	---
---	199	---	199	42	Northern State Prison	---	---	---
---	428	-391	37	1	Garden State Youth Correctional Facility	---	---	---
13,100	1,485	323	14,908	1,639	Albert C. Wagner Youth Correctional Facility	---	---	---
1,098	---	-354	744	90	Mountainview Youth Correctional Facility	---	---	---
14,198	*6,595*	*5,163*	*25,956*	*4,131*	*Subtotal*	*400*	---	---
					Central Planning, Direction and Management			
18,503	33,397	-8,454	43,446	14,884	Division of Management and General Support	18,777	2,900	2,900
32,701	***39,992***	***-3,291***	***69,402***	***19,015***	***Subtotal Capital Construction***	***19,177***	***2,900***	***2,900***
32,701	***39,992***	***-3,291***	***69,402***	***19,015***	***TOTAL CAPITAL CONSTRUCTION***	***19,177***	***2,900***	***2,900***
963,258	***59,446***	***22,850***	***1,045,554***	***922,538***	***TOTAL APPROPRIATION***	***899,640***	***867,064***	***867,064***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.

08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	3,695	2,863	1,945	1,296
Awaiting admission to State facilities	804	---	---	---
County assistance and county contract	2,891	3,202	3,502	3,502
Funded Community Bed Spaces	2,413	2,527	2,637	2,700

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	640	642	680	598
Federal	6	7	4	9
All Other	---	---	1	1
Total Positions	646	649	685	608
Filled Positions by Program Class				
Institutional Control and Supervision	373	345	347	270
Institutional Program Support	273	304	338	338
Total Positions	646	649	685	608

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,175	---	11,456	22,631	22,617	Institutional Control and Supervision	07	18,097	17,760	17,760
54,121	7,272	2,250	63,643	57,527	Institutional Program Support	13	57,298	50,751	50,751
65,296	***7,272***	***13,706***	***86,274***	***80,144***	***Total Direct State Services***		***75,395*** (a)	***68,511***	***68,511***
					Distribution by Fund and Object				
					Personal Services:				
18,032	---	13,369	31,401	31,399	Salaries and Wages		29,969	28,486	28,486
18,032	---	*13,369*	*31,401*	*31,399*	*Total Personal Services*		*29,969*	*28,486*	*28,486*
7	---	107	114	114	Materials and Supplies		---	---	---
742	---	815	1,557	1,557	Services Other Than Personal		830	839	839
					Special Purpose:				
273	---	---	273	272	Central Office Transportation Unit	07	273	273	273
75	---	---	75	75	Special Operations Group	07	75	75	75
---	---	---	---	---	Tower Staffing	07	--- (b)	---	---
---	---	---	---	---	Body Armor Replacement	07	---	800	800
2,000	---	---	2,000	2,000	Staff Training Enhancement	07	---	---	---
7,441	5,893	275	13,609	11,316	IntegratedInformationSystems Development	13	12,868	7,958	7,958
560	---	---	560	560	Augment Medical Care At Institutions	13	862	862	862
---	---	---	---	---	Drug Interdiction Unit - State Match	13	---	44	44
1,690	---	-88	1,602	1,602	Inmate Work Details Program	13	1,690	1,690	1,690
223	---	---	223	223	Return of Escapees and Absconders	13	223	223	223
4,258	---	-169	4,089	4,089	Mutual Agreement Program	13	4,261	4,261	4,261
180	---	---	180	180	Recruit Screening Program	13	180	180	180
852	---	-852	---	---	Law Enforcement Consent Decree Compliance	13	---	---	---
177	---	-1	176	176	Radio Maintenance	13	177	177	177
800	789	-781	808	8	Drug Courts	13	--- (c)	---	---

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
4,125	---	-354	3,771	3,288	Drug Court Treatment Programs	13	--- (d)	---	---
148	---	195	343	343	Bulletproof Vests	13	148	148	148
709	---	---	709	709	Maintenance of McCorkle/Sea Girt Facilities	13	709	709	709
500	---	---	500	500	DOC/DOT Work Details	13	537	537	537
300	---	---	300	300	Video Teleconferencing	13	300	300	300
17,760	---	---	17,760	17,760	Additional Mental Health Treatment Services	13	20,025	20,025	20,025
1,260	---	---	1,260	1,260	Education Program Realignment	13	---	---	---
2,140	---	-606	1,534	1,534	Expand Custody Recruit Training	13	1,291	---	---
489	---	-489	---	---	State Match - Women's Assessment Center	13	489	489	489
53	---	---	53	53	State Match - Edward Byrne Drug Treatment Grant	13	53	---	---
261	---	---	261	261	Drug Testing - Assumption of Federal Funding	13	314	314	314
---	---	---	---	---	Release Notification - Discharge Planning	13	--- (e)	---	---
241	590	2,285	3,116	565	Additions, Improvements and Equipment		121	121	121
					GRANTS-IN-AID				
					Distribution by Fund and Program				
165,040	7,810	---	172,850	115,254	Institutional Program Support	13	90,105	89,435	89,435
165,040	***7,810***	---	***172,850***	***115,254***	***Total Grants-in-Aid***		***90,105***	***89,435***	***89,435***
					Distribution by Fund and Object				
					Grants:				
94,129	7,810	---	101,939	60,697	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	16,004	29,009	29,009
100	---	---	100	100	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
62,501	---	---	62,501	52,687	Purchase of Community Services	13	62,501	58,826	58,826
---	---	---	---	---	Additional Bedspaces - Essex County	13	10,000	---	---
1,650	---	---	1,650	1,650	Life Skills Academy	13	1,500	1,500	1,500
6,660	---	---	6,660	120	Halfway Back Program	13	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Institutional Program Support	13	400	---	---
---	---	---	---	---	***Total Capital Construction***		***400***	---	---
					Distribution by Fund and Object				
					System-Wide Program Support				
---	---	---	---	---	Integrated Information Systems Development	13	400	---	---
230,336	***15,082***	***13,706***	***259,124***	***195,398***	***Grand Total State Appropriation***		***165,900***	***157,946***	***157,946***

CORRECTIONS

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
14,472	5,680	92	20,244	15,543	Institutional Program Support	13	11,855	12,337	12,337
14,472	***5,680***	***92***	***20,244***	***15,543***	***Total Federal Funds***		***11,855***	***12,337***	***12,337***
					All Other Funds				
---	1,403 1,202 R	51	2,656	99	Institutional Program Support	13	---	---	---
---	***2,605***	***51***	***2,656***	***99***	***Total All Other Funds***		---	---	---
244,808	***23,367***	***13,849***	***282,024***	***211,040***	***GRAND TOTAL ALL FUNDS***		***177,755***	***170,283***	***170,283***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $2,626,000 for Tower Staffing has been transferred to the Institutional Control and Supervision salary accounts in the institutions.

(c) Appropriation of $800,000 for Drug Court Administration Costs has been transferred to the Judiciary. Of this amount, $428,000 has been transferred to the Drug Court Operations Account and $372,000 has been transferred to the Drug Court Treatment/Aftercare Account.

(d) Appropriation of $4,125,000 has been transferred to the Judiciary, Drug Court Treatment/Aftercare Account.

(e) Appropriation of $2,026,000 for Release Notifications - Discharge Planning has been transferred to the Institutional Care and Treatment and Administrative and Support Services salary accounts in the institutions.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 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.

In addition to the sums appropriated above, funds may be transferred from the Victims of Crime Compensation Board to the Department of Corrections for the department's new computer system, which will facilitate the collection of monies owed by inmates, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

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

The unexpended balance as of June 30, 2002 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated in County Penal Facilities and for Community Services shall first be approved by the Director of the Division of Budget and Accounting.

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

The maximum security prison, located in Trenton, provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the prison for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. An Administration and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	147	105	115	115
General Educational Development	124	143	145	147
Vocational Education	38	23	27	31
OPERATING DATA				
Design Capacity	1,794	1,793	1,811	1,811
Average daily population	1,827	1,843	1,856	1,924
Ratio: Population/positions	2.6/1	2.4/1	2.3/1	2.3/1
Annual per capita	$32,915	$33,041	$32,616	$32,284
Daily per capita	$89.93	$90.52	$89.36	$88.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	690	764	796	828
Federal	1	2	2	2
All Other	8	5	4	5
Total Positions	699	771	802	835
Filled Positions by Program Class				
Institutional Control and Supervision	589	655	683	713
Institutional Care and Treatment	61	63	66	66
Administration and Support Services	49	53	53	56
Total Positions	699	771	802	835

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,744	3	-74	40,673	40,622	Institutional Control and Supervision	07	39,768	41,055	41,055
12,692	---	159	12,851	12,851	Institutional Care and Treatment	08	12,828	13,202	13,202
6,442	8	1,008	7,458	7,422	Administration and Support Services	99	7,939	7,857	7,857
59,878	***11***	***1,093***	***60,982***	***60,895***	***Total Direct State Services***		***60,535*** [a]	***62,114***	***62,114***
					Distribution by Fund and Object				
					Personal Services:				
46,206	---	-483	45,723	45,525	Salaries and Wages		45,275	46,491	46,491
---	---	---	---	198	Food In Lieu of Cash		199	204	204
46,206	---	*-483*	*45,723*	*45,723*	*Total Personal Services*		*45,474*	*46,695*	*46,695*
5,700	---	1,415	7,115	7,115	Materials and Supplies		7,271	7,396	7,396
6,756	---	45	6,801	6,799	Services Other Than Personal		6,773	7,006	7,006
1,055	---	-58	997	996	Maintenance and Fixed Charges		937	937	937
161	11	174	346	262	Additions, Improvements and Equipment		80	80	80

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	73	---	73	---	Administration and Support Services	99	---	---	---
---	*73*	---	*73*	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					New Jersey State Prison				
---	5	---	5	---	Locking System Upgrade	99	---	---	---
---	68	---	68	---	PlumbingFixtureReplacement	99	---	---	---
59,878	***84***	***1,093***	***61,055***	***60,895***	***Grand Total State Appropriation***		***60,535***	***62,114***	***62,114***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
90	47	-4	133	90	Institutional Care and Treatment	08	54	93	93
90	***47***	***-4***	***133***	***90***	***Total Federal Funds***		***54***	***93***	***93***
					All Other Funds				
---	684 5 R	365	1,054	803	Institutional Care and Treatment	08	258	233	233
---	122 1,080 R	-49	1,153	1,049	Administration and Support Services	99	867	1,131	1,131
---	***1,891***	***316***	***2,207***	***1,852***	***Total All Other Funds***		***1,125***	***1,364***	***1,364***
59,968	***2,022***	***1,405***	***63,395***	***62,837***	***GRAND TOTAL ALL FUNDS***		***61,714***	***63,571***	***63,571***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

The Central Reception and Assignment Center serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent short term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	39	31	33	35
General Education Development	21	30	31	33

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Design Capacity	644	644	631	631
Average daily population	1,125	1,125	1,116	1,018
Ratio: Population/positions	2.7/1	2.5/1	2.5/1	2.2/1
Annual per capita	$29,838	$30,500	$29,690	$31,020
Daily per capita	$81.52	$83.56	$81.34	$84.99
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	416	438	441	456
All Other	8	8	8	9
Total Positions	424	446	449	465
Filled Positions by Program Class				
Institutional Control and Supervision	305	318	314	324
Institutional Care and Treatment	87	94	92	99
Administration and Support Services	32	34	43	42
Total Positions	424	446	449	465

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,469	---	536	19,005	18,956	Institutional Control and Supervision	07	18,013	17,088	17,088
11,977	---	16	11,993	11,990	Institutional Care and Treatment	08	11,836	11,260	11,260
2,830	33	588	3,451	3,367	Administration and Support Services	99	3,285	3,230	3,230
33,276	***33***	***1,140***	***34,449***	***34,313***	***Total Direct State Services***		***33,134*** [a]	***31,578***	***31,578***
					Distribution by Fund and Object				
					Personal Services:				
23,488	---	847	24,335	24,218	Salaries and Wages		23,730	22,689	22,689
---	---	---	---	116	Food In Lieu of Cash		116	116	116
23,488	---	*847*	*24,335*	*24,334*	*Total Personal Services*		*23,846*	*22,805*	*22,805*
4,925	---	222	5,147	5,147	Materials and Supplies		4,807	4,676	4,676
4,090	---	-33	4,057	4,053	Services Other Than Personal		3,877	3,522	3,522
612	---	5	617	616	Maintenance and Fixed Charges		523	494	494
161	33	99	293	163	Additions, Improvements and Equipment		81	81	81
33,276	***33***	***1,140***	***34,449***	***34,313***	***Grand Total State Appropriation***		***33,134***	***31,578***	***31,578***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	239	533	772	431	Institutional Care and Treatment	08	465	440	440
---	28 302 R	-2	328	310	Administration and Support Services	99	370	278	278
---	***569***	***531***	***1,100***	***741***	***Total All Other Funds***		***835***	***718***	***718***
33,276	***602***	***1,671***	***35,549***	***35,054***	***GRAND TOTAL ALL FUNDS***		***33,969***	***32,296***	***32,296***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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

A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In FY 2001, the Northern Region Pre-Release Center was closed. Inmates housed at this facility were relocated to other custody units. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	106	99	101	101
General Educational Development	425	306	308	310
Vocational Education	175	177	177	177
OPERATING DATA				
Design Capacity	1,931	1,931	1,735	1,735
Average daily population	2,392	2,111	1,971	2,029
Main institution	1,449	1,445	1,480	1,414
Satellite units	590	306	131	255
Administrative Segregation	353	360	360	360
Ratio: Population/positions	3.4/1	2.7/1	2.7/1	2.7/1
Annual per capita	$26,662	$30,239	$29,820	$28,251
Daily per capita	$72.85	$82.85	$81.70	$77.40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	681	758	729	734
Federal	2	5	3	3
All Other	17	16	11	11
Total Positions	700	779	743	748

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Institutional Control and Supervision	579	646	619	620
Institutional Care and Treatment	76	85	75	78
Administration and Support Services	45	48	49	50
Total Positions	700	779	743	748

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,841	---	-1,331	39,510	39,392	Institutional Control and Supervision	07	36,183	33,983	33,983
15,848	---	272	16,120	16,119	Institutional Care and Treatment	08	16,058	16,493	16,493
7,124	192	1,250	8,566	8,323	Administration and Support Services	99	6,534	6,846	6,846
63,813	***192***	***191***	***64,196***	***63,834***	***Total Direct State Services***		***58,775*** [a]	***57,322***	***57,322***
					Distribution by Fund and Object				
					Personal Services:				
41,360	---	1,420	42,780	42,605	Salaries and Wages		41,438	39,661	39,661
---	---	---	---	175	Food In Lieu of Cash		168	188	188
41,360	---	*1,420*	*42,780*	*42,780*	*Total Personal Services*		*41,606*	*39,849*	*39,849*
7,279	---	1,053	8,332	8,329	Materials and Supplies		6,695	6,811	6,811
9,062	---	-451	8,611	8,610	Services Other Than Personal		9,088	9,276	9,276
1,286	---	279	1,565	1,564	Maintenance and Fixed Charges		1,306	1,306	1,306
					Special Purpose:				
4,665	---	-2,325	2,340	2,338	Northern Region Pre-Release Center [b]	07	---	---	---
161	192	215	568	213	Additions, Improvements and Equipment		80	80	80
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	908	2,235	3,143	320	Administration and Support Services	99	---	---	---
---	***908***	***2,235***	***3,143***	***320***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					East Jersey State Prison				
---	230	830	1,060	11	Replace Heating System, Rahway Camp	99	---	---	---
---	349	1,470	1,819	61	Rotunda/Dome Repair	99	---	---	---
---	72	71	143	143	Replace Steam Line, Condensate Lines and Traps	99	---	---	---
---	57	---	57	57	Security Fencing Enhancements	99	---	---	---
---	200	-136	64	48	Sewer Line Repair/Replacement	99	---	---	---
63,813	***1,100***	***2,426***	***67,339***	***64,154***	***Grand Total State Appropriation***		***58,775***	***57,322***	***57,322***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
216	77	---	293	231	Institutional Care and Treatment	08	257	196	196
216	***77***	---	***293***	***231***	***Total Federal Funds***		***257***	***196***	***196***
					All Other Funds				
---	744 1 R	1,175	1,920	1,137	Institutional Care and Treatment	08	810	413	413
---	99 1,300 R	52	1,451	1,295	Administration and Support Services	99	1,109	1,242	1,242
---	***2,144***	***1,227***	***3,371***	***2,432***	***Total All Other Funds***		***1,919***	***1,655***	***1,655***
64,029	***3,321***	***3,653***	***71,003***	***66,817***	***GRAND TOTAL ALL FUNDS***		***60,951***	***59,173***	***59,173***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) The Northern Region Pre-Release Center closed in fiscal year 2001.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264 bed minimum security unit. The first 960 bed unit became operational in fiscal 1997, and the second in October 1997. The remaining beds opened in the spring of 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	3,334	3,300	3,322	3,342
Ratio: Population/positions	3.2/1	3.3/1	3.2/1	3.2/1
Annual per capita	$22,448	$24,553	$23,974	$23,946
Daily per capita	$61.33	$67.27	$65.68	$65.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,020	1,005	1,023	1,033
All Other	10	9	7	7
Total Positions	1,030	1,014	1,030	1,040
Filled Positions by Program Class				
Institutional Control and Supervision	804	782	794	802
Institutional Care and Treatment	133	137	139	140
Administration and Support Services	93	95	97	98
Total Positions	1,030	1,014	1,030	1,040

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
43,935	18	-125	43,828	43,565	Institutional Control and Supervision	07	42,843	42,110	42,110
24,444	114	127	24,685	24,617	Institutional Care and Treatment	08	24,835	25,767	25,767
11,038	385	1,492	12,915	12,843	Administration and Support Services	99	11,965	12,151	12,151
79,417	***517***	***1,494***	***81,428***	***81,025***	***Total Direct State Services***		***79,643*** [a]	***80,028***	***80,028***
					Distribution by Fund and Object				
					Personal Services:				
53,525	---	-150	53,375	53,100	Salaries and Wages		53,042	52,517	52,517
---	---	---	---	275	Food In Lieu of Cash		263	257	257
53,525	---	*-150*	*53,375*	*53,375*	*Total Personal Services*		*53,305*	*52,774*	*52,774*
11,597	---	1,068	12,665	12,597	Materials and Supplies		12,287	12,547	12,547
12,093	114	293	12,500	12,497	Services Other Than Personal		12,315	12,326	12,326
1,686	---	105	1,791	1,785	Maintenance and Fixed Charges		1,566	1,489	1,489
					Special Purpose:				
355	---	---	355	355	State Match - Edward Byrne Drug Treatment Grant	08	89	---	---
---	---	---	---	---	Nuway Drug Treatment Program	08	---	811	811
161	403	178	742	416	Additions, Improvements and Equipment		81	81	81
79,417	***517***	***1,494***	***81,428***	***81,025***	***Grand Total State Appropriation***		***79,643***	***80,028***	***80,028***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	778	---	778	776	Institutional Care and Treatment	08	---	---	---
---	***778***	---	***778***	***776***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	66 21 R	531	618	413	Institutional Care and Treatment	08	371	131	131
---	272 2,025 R	-239	2,058	1,997	Administration and Support Services	99	1,910	1,975	1,975
---	***2,384***	***292***	***2,676***	***2,410***	***Total All Other Funds***		***2,281***	***2,106***	***2,106***
79,417	***3,679***	***1,786***	***84,882***	***84,211***	***GRAND TOTAL ALL FUNDS***		***81,924***	***82,134***	***82,134***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

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

CORRECTIONS

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	177	101	109	111
General Educational Development	382	430	432	437
Vocational Education	357	283	287	291
OPERATING DATA				
Design capacity	1,497	1,497	1,465	1,465
Average daily population	2,395	2,370	2,380	2,512
Main institution	808	804	807	807
Modular units	544	543	543	543
Satellite units	1,043	1,023	1,030	1,162
Ratio: Population/positions	3.8/1	3.7/1	3.4/1	3.6/1
Annual per capita	$21,818	$22,851	$22,723	$21,646
Daily per capita	$59.61	$62.61	$62.26	$59.31
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	611	633	686	696
Federal	2	1	1	1
All Other	15	6	4	4
Total Positions	628	640	691	701
Filled Positions by Program Class				
Institutional Control and Supervision	514	523	570	576
Institutional Care and Treatment	62	65	68	72
Administration and Support Services	52	52	53	53
Total Positions	628	640	691	701

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
31,398	1	787	32,186	32,152	Institutional Control and Supervision	07	31,786	31,300	31,300
15,205	---	-445	14,760	14,760	Institutional Care and Treatment	08	15,805	16,370	16,370
5,750	4	1,517	7,271	7,246	Administration and Support Services	99	6,490	6,706	6,706
52,353	***5***	***1,859***	***54,217***	***54,158***	***Total Direct State Services***		***54,081*** [a]	***54,376***	***54,376***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
36,362	---	740	37,102	36,938	Salaries and Wages		37,184	36,773	36,773
---	---	---	---	164	Food In Lieu of Cash		165	178	178
36,362	---	*740*	*37,102*	*37,102*	*Total Personal Services*		*37,349*	*36,951*	*36,951*
6,089	---	521	6,610	6,610	Materials and Supplies		6,315	6,666	6,666
8,463	---	38	8,501	8,501	Services Other Than Personal		8,518	8,908	8,908
1,277	---	492	1,769	1,769	Maintenance and Fixed Charges		1,819	1,771	1,771
1	---	20	21	21	Other Special Purpose		---	---	---
161	5	48	214	155	Additions, Improvements and Equipment		80	80	80
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,613	2,617	4,230	2,013	Administration and Support Services	99	---	---	---
---	*1,613*	*2,617*	*4,230*	*2,013*	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Bayside State Prison				
---	535	-510	25	15	Kitchen Refurbishing	99	---	---	---
---	1,040	700	1,740	1,678	Improvement to Water Supply System	99	---	---	---
---	38	---	38	7	Sewer Line Repair/Replacement	99	---	---	---
---	---	2,427	2,427	313	Sewage Treatment Plant, Bayside State Prison	99	---	---	---
52,353	*1,618*	*4,476*	*58,447*	*56,171*	***Grand Total State Appropriation***		*54,081*	*54,376*	*54,376*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
124	22	-57	89	84	Institutional Care and Treatment	08	77	78	78
124	*22*	*-57*	*89*	*84*	***Total Federal Funds***		*77*	*78*	*78*
					All Other Funds				
---	104 31 R	215	350	257	Institutional Care and Treatment	08	---	98	98
---	335 1,652 R	-201	1,786	1,391	Administration and Support Services	99	1,588	1,577	1,577
---	*2,122*	*14*	*2,136*	*1,648*	***Total All Other Funds***		*1,588*	*1,675*	*1,675*
52,477	*3,762*	*4,433*	*60,672*	*57,903*	***GRAND TOTAL ALL FUNDS***		*55,746*	*56,129*	*56,129*

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	252	250	252	253
General Education Development	106	132	135	137
Vocational Education	213	203	205	207
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,650	1,585	1,662	1,710
Ratio: Population/positions	3.1/1	2.7/1	2.8/1	2.9/1
Annual per capita	$25,809	$27,962	$26,809	$25,637
Daily per capita	$70.52	$76.61	$73.45	$70.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	531	577	586	588
Federal	1	1	1	1
All Other	4	---	1	2
Total Positions	536	578	588	591
Filled Positions by Program Class				
Institutional Control and Supervision	454	480	491	491
Institutional Care and Treatment	44	52	51	54
Administration and Support Services	38	46	46	46
Total Positions	536	578	588	591

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
27,454	7	462	27,923	27,892	Institutional Control and Supervision	07	27,905	26,928	26,928
11,396	---	-328	11,068	11,048	Institutional Care and Treatment	08	11,489	11,650	11,650
4,663	30	831	5,524	5,380	Administration and Support Services	99	5,162	5,261	5,261
43,513	***37***	***965***	***44,515***	***44,320***	***Total Direct State Services***		***44,556*** [a]	***43,839***	***43,839***
					Distribution by Fund and Object				
					Personal Services:				
31,241	---	783	32,024	31,884	Salaries and Wages		32,237	31,262	31,262
---	---	---	---	140	Food In Lieu of Cash		143	150	150
31,241	---	*783*	*32,024*	*32,024*	*Total Personal Services*		*32,380*	*31,412*	*31,412*

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
4,772	---	-139	4,633	4,632	Materials and Supplies		4,828	4,834	4,834
6,140	---	-155	5,985	5,965	Services Other Than Personal		6,079	6,125	6,125
1,199	---	388	1,587	1,587	Maintenance and Fixed Charges		1,188	1,387	1,387
161	37	88	286	112	Additions, Improvements and Equipment		81	81	81
43,513	***37***	***965***	***44,515***	***44,320***	***Grand Total State Appropriation***		***44,556***	***43,839***	***43,839***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
71	13	-9	75	74	Institutional Care and Treatment	08	77	78	78
71	***13***	***-9***	***75***	***74***	***Total Federal Funds***		***77***	***78***	***78***
					All Other Funds				
---	10 17 R	134	161	79	Institutional Care and Treatment	08	---	---	---
---	208 939 R	-1	1,146	1,133	Administration and Support Services	99	97	947	947
---	***1,174***	***133***	***1,307***	***1,212***	***Total All Other Funds***		***97***	***947***	***947***
43,584	***1,224***	***1,089***	***45,897***	***45,606***	***GRAND TOTAL ALL FUNDS***		***44,730***	***44,864***	***44,864***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	253	186	188	191
General Educational Development	149	154	156	158
Vocational Education	11	48	51	53
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	612	615	625	625
Ratio: Population/positions	2.5/1	2.5/1	2.3/1	2.4/1
Annual per capita	$30,565	$31,098	$31,134	$30,435
Daily per capita	$83.51	$85.20	$85.30	$83.38

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	236	243	274	256
Federal	1	1	1	1
All Other	4	2	2	3
Total Positions	241	246	277	260
Filled Positions by Program Class				
Institutional Control and Supervision	180	184	208	193
Institutional Care and Treatment	34	33	37	38
Administration and Support Services	27	29	32	29
Total Positions	241	246	277	260

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,130	5	333	11,468	11,465	Institutional Control and Supervision	07	11,791	11,394	11,394
4,834	11	232	5,077	5,048	Institutional Care and Treatment	08	5,089	5,026	5,026
2,834	45	-113	2,766	2,612	Administration and Support Services	99	2,579	2,602	2,602
18,798	***61***	***452***	***19,311***	***19,125***	***Total Direct State Services***		***19,459*** (a)	***19,022***	***19,022***
					Distribution by Fund and Object				
					Personal Services:				
14,032	---	134	14,166	14,103	Salaries and Wages		14,777	14,333	14,333
---	---	---	---	63	Food In Lieu of Cash		64	71	71
14,032	---	*134*	*14,166*	*14,166*	*Total Personal Services*		*14,841*	*14,404*	*14,404*
1,829	---	291	2,120	2,103	Materials and Supplies		1,788	1,811	1,811
2,365	11	56	2,432	2,414	Services Other Than Personal		2,373	2,370	2,370
411	---	-60	351	349	Maintenance and Fixed Charges		377	357	357
161	50	31	242	93	Additions, Improvements and Equipment		80	80	80
18,798	***61***	***452***	***19,311***	***19,125***	***Grand Total State Appropriation***		***19,459***	***19,022***	***19,022***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
57	9	-7	59	57	Institutional Care and Treatment	08	62	65	65
57	***9***	***-7***	***59***	***57***	***Total Federal Funds***		***62***	***65***	***65***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	83	25	108	78	Institutional Care and Treatment	08	---	52	52
---	374 R	29	403	378	Administration and Support Services	99	254	398	398
---	*457*	*54*	*511*	*456*	***Total All Other Funds***		*254*	*450*	*450*
18,855	***527***	***499***	***19,881***	***19,638***	***GRAND TOTAL ALL FUNDS***		***19,775***	***19,537***	***19,537***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	145	187	191	193
General Educational Development	90	129	131	133
Vocational Education	236	285	287	288
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,138	1,138	1,137	1,137
Ratio: Population/positions	2.9/1	2.9/1	2.8/1	2.9/1
Annual per capita	$27,767	$28,283	$28,603	$28,683
Daily per capita	$75.87	$77.49	$78.37	$78.58
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	391	387	399	389
Federal	2	1	1	1
All Other	2	2	1	1
Total Positions	395	390	401	391
Filled Positions by Program Class				
Institutional Control and Supervision	316	302	310	309
Institutional Care and Treatment	44	46	44	40
Administration and Support Services	35	42	47	42
Total Positions	395	390	401	391

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,569	---	798	18,367	18,339	Institutional Control and Supervision	07	18,390	18,448	18,448
9,341	---	176	9,517	9,517	Institutional Care and Treatment	08	10,274	10,108	10,108
3,924	36	418	4,378	4,330	Administration and Support Services	99	3,858	4,057	4,057
30,834	***36***	***1,392***	***32,262***	***32,186***	***Total Direct State Services***		***32,522*** (a)	***32,613***	***32,613***
					Distribution by Fund and Object				
					Personal Services:				
21,310	---	836	22,146	22,043	Salaries and Wages		22,267	22,360	22,360
---	---	---	---	103	Food In Lieu of Cash		102	100	100
21,310	---	*836*	*22,146*	*22,146*	*Total Personal Services*		*22,369*	*22,460*	*22,460*
3,291	---	330	3,621	3,621	Materials and Supplies		3,320	3,553	3,553
5,346	---	68	5,414	5,414	Services Other Than Personal		6,263	5,970	5,970
726	---	84	810	810	Maintenance and Fixed Charges		489	549	549
161	36	74	271	195	Additions, Improvements and Equipment		81	81	81
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,841	733	2,574	13	Administration and Support Services	99	---	---	---
---	***1,841***	***733***	***2,574***	***13***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Riverfront State Prison				
---	229	---	229	2	Locking System Upgrade	99	---	---	---
---	572	---	572	---	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---	---
---	117	---	117	4	Sewer Line Grinder	99	---	---	---
---	923	733	1,656	7	Replace Facility Systems Computer	99	---	---	---
30,834	***1,877***	***2,125***	***34,836***	***32,199***	***Grand Total State Appropriation***		***32,522***	***32,613***	***32,613***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
136	19	-83	72	49	Institutional Care and Treatment	08	55	59	59
136	***19***	***-83***	***72***	***49***	***Total Federal Funds***		***55***	***59***	***59***
					All Other Funds				
---	299 15 R	56	370	201	Institutional Care and Treatment	08	---	---	---
---	17 818 R	-19	816	803	Administration and Support Services	99	706	798	798
---	***1,149***	***37***	***1,186***	***1,004***	***Total All Other Funds***		***706***	***798***	***798***
30,970	***3,045***	***2,079***	***36,094***	***33,252***	***GRAND TOTAL ALL FUNDS***		***33,283***	***33,470***	***33,470***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older.

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

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

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	96	102	105	106
General Educational Development	233	213	216	218
Vocational Education	703	626	636	633
OPERATING DATA				
Design Capacity	702	702	694	694
Average daily population	1,160	1,154	1,140	1,140
Ratio: Population/positions	2.5/1	2.5/1	2.3/1	2.3/1
Annual per capita	$27,471	$28,459	$29,018	$29,026
Daily per capita	$75.06	$77.97	$79.50	$79.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	451	445	487	475
Federal	4	4	5	8
All Other	6	7	7	7
Total Positions	461	456	499	490
Filled Positions by Program Class				
Institutional Control and Supervision	319	309	346	334
Institutional Care and Treatment	88	93	99	100
Administration and Support Services	54	54	54	56
Total Positions	461	456	499	490

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,993	---	431	18,424	18,359	Institutional Control and Supervision	07	18,493	18,349	18,349
9,547	---	-527	9,020	9,009	Institutional Care and Treatment	08	9,414	9,418	9,418
5,043	---	474	5,517	5,474	Administration and Support Services	99	5,173	5,323	5,323
32,583	---	***378***	***32,961***	***32,842***	***Total Direct State Services***		***33,080*** (a)	***33,090***	***33,090***
					Distribution by Fund and Object				
					Personal Services:				
22,777	---	530	23,307	23,183	Salaries and Wages		23,313	23,328	23,328
---	---	---	---	124	Food In Lieu of Cash		125	120	120
22,777	---	*530*	*23,307*	*23,307*	*Total Personal Services*		*23,438*	*23,448*	*23,448*
4,213	---	-165	4,048	4,036	Materials and Supplies		4,454	4,358	4,358
4,466	---	-294	4,172	4,169	Services Other Than Personal		4,370	4,370	4,370
925	---	169	1,094	1,068	Maintenance and Fixed Charges		697	770	770
					Special Purpose:				
41	---	---	41	41	State Match - Social Services Block Grant	08	41	41	41
---	---	---	---	---	ViolenceAgainstWomenGrant - State Match	08	---	23	23
161	---	138	299	221	Additions, Improvements and Equipment		80	80	80
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	48	---	48	13	Administration and Support Services	99	---	---	---
---	***48***	---	***48***	***13***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Edna Mahan Correctional Facility for Women				
---	48	---	48	13	Electrical Renovations	99	---	---	---
32,583	***48***	***378***	***33,009***	***32,855***	***Grand Total State Appropriation***		***33,080***	***33,090***	***33,090***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
300	34	-17	317	274	Institutional Care and Treatment	08	336	308	308
300	***34***	***-17***	***317***	***274***	***Total Federal Funds***		***336***	***308***	***308***
					All Other Funds				
---	58 42 R	405	505	331	Institutional Care and Treatment	08	208	287	287
---	90 991 R	-4	1,077	1,035	Administration and Support Services	99	906	938	938
---	***1,181***	***401***	***1,582***	***1,366***	***Total All Other Funds***		***1,114***	***1,225***	***1,225***
32,883	***1,263***	***762***	***34,908***	***34,495***	***GRAND TOTAL ALL FUNDS***		***34,530***	***34,623***	***34,623***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	183	274	276	278
General Educational Development	177	150	153	156
Vocational Education	163	143	146	148
OPERATING DATA				
Design Capacity	1,691	1,691	1,690	1,690
Average daily population	2,650	2,584	2,714	2,544
Ratio: Population/positions	3.8/1	3.2/1	3.2/1	3.2/1
Annual per capita	$24,970	$26,652	$24,909	$25,394
Daily per capita	$68.22	$73.02	$68.24	$69.57
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	694	807	853	798
Federal	1	1	1	1
All Other	7	6	7	7
Total Positions	702	814	861	806
Filled Positions by Program Class				
Institutional Control and Supervision	600	681	714	665
Institutional Care and Treatment	61	76	84	80
Administration and Support Services	41	57	63	61
Total Positions	702	814	861	806

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,134	---	747	41,881	41,845	Institutional Control and Supervision	07	41,257	38,397	38,397
21,008	---	-861	20,147	20,147	Institutional Care and Treatment	08	20,061	19,424	19,424
6,046	11	909	6,966	6,877	Administration and Support Services	99	6,285	6,781	6,781
68,188	***11***	***795***	***68,994***	***68,869***	***Total Direct State Services***		***67,603*** [a]	***64,602***	***64,602***

CORRECTIONS

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
46,273	---	1,169	47,442	47,250	Salaries and Wages		46,597	44,487	44,487
---	---	---	---	192	Food In Lieu of Cash		216	203	203
46,273	---	*1,169*	*47,442*	*47,442*	*Total Personal Services*		*46,813*	*44,690*	*44,690*
7,242	---	1,241	8,483	8,483	Materials and Supplies		7,663	7,353	7,353
12,694	---	-1,677	11,017	11,017	Services Other Than Personal		11,529	10,908	10,908
1,272	---	-142	1,130	1,130	Maintenance and Fixed Charges		971	971	971
					Special Purpose:				
546	---	-79	467	467	Gang Management Unit	07	546	546	546
---	---	---	---	---	Northern Therapeutic Community - State Match	08	---	53	53
161	11	283	455	330	Additions, Improvements and Equipment		81	81	81
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	199	---	199	42	Administration and Support Services	99	---	---	---
---	*199*	---	*199*	*42*	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Northern State Prison				
---	199	---	199	42	Water Line Replacement	99	---	---	---
68,188	***210***	***795***	***69,193***	***68,911***	***Grand Total State Appropriation***		***67,603***	***64,602***	***64,602***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
71	13	-9	75	74	Institutional Care and Treatment	08	79	78	78
71	***13***	***-9***	***75***	***74***	***Total Federal Funds***		***79***	***78***	***78***
					All Other Funds				
---	137	331	468	385	Institutional Care and Treatment	08	205	241	241
---	58 1,440 R	-25	1,473	1,420	Administration and Support Services	99	1,402	1,448	1,448
---	*1,635*	*306*	*1,941*	*1,805*	***Total All Other Funds***		*1,607*	*1,689*	*1,689*
68,259	***1,858***	***1,092***	***71,209***	***70,790***	***GRAND TOTAL ALL FUNDS***		***69,289***	***66,369***	***66,369***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. In fiscal 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	64	60	62	64
General Educational Development	56	38	41	43
Vocational Education	73	71	73	75
OPERATING DATA				
Design Capacity	594	594	512	512
Average daily population	710	662	755	655
Main institution	610	617	655	655
External housing	100	45	100	---
Ratio: Population/positions	2.3/1	2.2/1	2.5/1	2.1/1
Annual per capita	$31,965	$34,566	$30,591	$34,485
Daily per capita	$87.34	$94.70	$83.81	$94.48
Residents--Civilly Committed Sexual Offender Facility	37	126	130	132
Residents--Civilly Committed Sexual Offender Facility - Annex	---	27	65	121
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	348	340	393	412
Federal	1	1	2	2
All Other	1	1	2	1
Total Positions	350	342	397	415
Filled Positions by Program Class				
Institutional Control and Supervision	291	288	338	357
Institutional Care and Treatment	32	26	32	29
Administration and Support Services	27	28	27	29
Total Positions	350	342	397	415

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised for fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Facility - Annex.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,342	1,014	2,435	23,791	22,114	Institutional Control and Supervision	07	28,551	30,728	30,728
7,493	---	-712	6,781	6,771	Institutional Care and Treatment	08	7,298	6,767	6,767
2,652	22	211	2,885	2,728	Administration and Support Services	99	2,571	2,417	2,417
30,487	***1,036***	***1,934***	***33,457***	***31,613***	***Total Direct State Services***		***38,420*** [a]	***39,912***	***39,912***
					Distribution by Fund and Object				
					Personal Services:				
15,021	---	931	15,952	15,877	Salaries and Wages		15,916	15,924	15,924
---	---	---	---	75	Food In Lieu of Cash		73	80	80
15,021	---	*931*	*15,952*	*15,952*	*Total Personal Services*		*15,989*	*16,004*	*16,004*

CORRECTIONS

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
2,157	---	-94	2,063	2,061	Materials and Supplies		1,896	1,712	1,712
4,717	---	-499	4,218	4,204	Services Other Than Personal		4,760	4,421	4,421
493	---	120	613	612	Maintenance and Fixed Charges		371	371	371
					Special Purpose:				
7,938	1,004	-490	8,452	6,794	Civilly Committed Sexual Offender Facility (b)	07	7,938	8,438	8,438
---	---	1,936	1,936	1,936	Civilly Committed Sexual Offender Facility - Annex	07	7,386	8,886	8,886
161	32	30	223	54	Additions, Improvements and Equipment		80	80	80
30,487	***1,036***	***1,934***	***33,457***	***31,613***	***Grand Total State Appropriation***		***38,420***	***39,912***	***39,912***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
62	11	71	144	114	Institutional Care and Treatment	08	64	111	111
62	***11***	***71***	***144***	***114***	***Total Federal Funds***		***64***	***111***	***111***
					All Other Funds				
---	10 2 R	90	102	35	Institutional Care and Treatment	08	39	74	74
---	350 520 R	-15	855	853	Administration and Support Services	99	220	512	512
---	***882***	***75***	***957***	***888***	***Total All Other Funds***		***259***	***586***	***586***
30,549	***1,929***	***2,080***	***34,558***	***32,615***	***GRAND TOTAL ALL FUNDS***		***38,743***	***40,609***	***40,609***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) The appropriation of $3,000,000 for the mental health treatment and legal services for the Civilly Committed Sexual Offender Facility was transferred from System-Wide Program Support program classification to the Civilly Committed Sexual Offender Facility program in fiscal year 2002.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

The facility, located at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146). The Prison Reception Unit previously located at Garden State, was transferred to the Central Reception and Assignment Facility effective July 1, 1997.

A number of programs, such as academic education, vocational training, and the supportive education team program, are offered. In addition, two therapeutic community programs have been established. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,247	2,176	2,181	2,183
General Educational Development	651	425	427	429
Vocational Education	1,857	1,248	1,251	1,253
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,874	1,794	1,903	1,759
Ratio: Population/positions	3.6/1	3.5/1	3.6/1	3.2/1
Annual per capita	$21,566	$23,053	$21,725	$22,820
Daily per capita	$58.92	$63.16	$59.52	$62.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	445	437	463	480
Federal	5	6	6	7
All Other	70	65	63	64
Total Positions	520	508	532	551
Filled Positions by Program Class				
Institutional Control and Supervision	361	346	362	378
Institutional Care and Treatment	127	130	129	133
Administration and Support Services	32	32	41	40
Total Positions	520	508	532	551

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
23,953	7	616	24,576	24,561	Institutional Control and Supervision	07	23,681	23,098	23,098
14,435	1	-1,701	12,735	12,684	Institutional Care and Treatment	08	13,753	13,038	13,038
3,475	248	555	4,278	4,112	Administration and Support Services	99	3,909	4,004	4,004
41,863	***256***	***-530***	***41,589***	***41,357***	***Total Direct State Services***		***41,343*** [a]	***40,140***	***40,140***
					Distribution by Fund and Object				
					Personal Services:				
28,167	---	579	28,746	28,620	Salaries and Wages		28,265	27,815	27,815
---	---	---	---	123	Food In Lieu of Cash		126	123	123
28,167	---	*579*	*28,746*	*28,743*	*Total Personal Services*		*28,391*	*27,938*	*27,938*
4,474	---	-428	4,046	3,985	Materials and Supplies		4,494	4,277	4,277
8,068	---	-791	7,277	7,268	Services Other Than Personal		7,430	6,944	6,944
692	---	61	753	752	Maintenance and Fixed Charges		646	632	632

CORRECTIONS

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					DIRECT STATE SERVICES				
					Special Purpose:				
301	---	-26	275	275	State Match - Residential Substance Abuse Treatment Grant	08	301	268	268
161	256	75	492	334	Additions, Improvements and Equipment		81	81	81
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	428	-391	37	1	Administration and Support Services	99	---	---	---
---	***428***	***-391***	***37***	***1***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Garden State Youth Correctional Facility				
---	428	-391	37	1	Kitchen Refurbishing	99	---	---	---
41,863	***684***	***-921***	***41,626***	***41,358***	***Grand Total State Appropriation***		***41,343***	***40,140***	***40,140***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
366	486	423	1,275	1,147	Institutional Care and Treatment	08	439	476	476
366	***486***	***423***	***1,275***	***1,147***	***Total Federal Funds***		***439***	***476***	***476***
					All Other Funds				
---	616 13 R	4,132	4,761	3,445	Institutional Care and Treatment	08	3,270	3,144	3,144
---	222 1,460 R	-203	1,479	1,195	Administration and Support Services	99	1,351	1,232	1,232
---	***2,311***	***3,929***	***6,240***	***4,640***	***Total All Other Funds***		***4,621***	***4,376***	***4,376***
42,229	***3,481***	***3,431***	***49,141***	***47,145***	***GRAND TOTAL ALL FUNDS***		***46,403***	***44,992***	***44,992***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	275	311	316	318
General Educational Development	193	428	406	437
Vocational Education	112	126	132	130
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,525	1,541	1,547	1,433
Main institution	1,042	989	989	875
Close-custody unit	185	185	185	185
Modular units	139	240	243	243
Satellite Units/Boot Camp	159	127	130	130
Ratio: Population/positions	2.9/1	2.7/1	2.6/1	2.4/1
Annual per capita	$26,948	$27,891	$28,013	$29,022
Daily per capita	$73.63	$76.41	$76.75	$79.51
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	506	542	574	574
Federal	3	3	3	3
All Other	25	21	21	26
Total Positions	534	566	598	603
Filled Positions by Program Class				
Institutional Control and Supervision	417	442	470	466
Institutional Care and Treatment	67	74	73	81
Administration and Support Services	50	50	55	56
Total Positions	534	566	598	603

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
27,550	19	-45	27,524	27,478	Institutional Control and Supervision	07	28,124	26,719	26,719
10,259	---	35	10,294	10,294	Institutional Care and Treatment	08	10,309	9,784	9,784
4,251	29	1,020	5,300	5,208	Administration and Support Services	99	4,903	5,086	5,086
42,060	***48***	***1,010***	***43,118***	***42,980***	***Total Direct State Services***		***43,336*** [a]	***41,589***	***41,589***
					Distribution by Fund and Object				
					Personal Services:				
27,676	---	1,007	28,683	28,561	Salaries and Wages		28,784	28,569	28,569
---	---	---	---	122	Food In Lieu of Cash		129	138	138
27,676	---	*1,007*	*28,683*	*28,683*	*Total Personal Services*		*28,913*	*28,707*	*28,707*

CORRECTIONS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
3,531	---	382	3,913	3,908	Materials and Supplies		3,864	3,657	3,657
5,562	---	10	5,572	5,570	Services Other Than Personal		5,386	5,002	5,002
805	---	41	846	845	Maintenance and Fixed Charges		619	619	619
					Special Purpose:				
4,325	---	-458	3,867	3,865	Adult Offender Boot Camp	07	4,424	3,524	3,524
---	---	---	---	---	Auto and Trucking Job Training Program	08	50	---	---
161	48	28	237	109	Additions, Improvements and Equipment		80	80	80
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
13,100	1,485	323	14,908	1,639	Administration and Support Services	99	---	---	---
13,100	***1,485***	***323***	***14,908***	***1,639***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Albert C. Wagner Youth Correctional Facility				
10,700	73	---	10,773	998	Boot Camp Expansion	99	---	---	---
2,400	---	323	2,723	63	Sewage Treatment Plant Expansion	99	---	---	---
---	1,412	---	1,412	578	Upgrade Water Treatment Plant	99	---	---	---
55,160	***1,533***	***1,333***	***58,026***	***44,619***	***Grand Total State Appropriation***		***43,336***	***41,589***	***41,589***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	8	---	8	8	Institutional Control and Supervision	07	---	---	---
109	36	35	180	137	Institutional Care and Treatment	08	170	170	170
109	***44***	***35***	***188***	***145***	***Total Federal Funds***		***170***	***170***	***170***
					All Other Funds				
---	1,286 9 R	1,601	2,896	1,680	Institutional Care and Treatment	08	1,091	1,034	1,034
---	94 1,032 R	-54	1,072	972	Administration and Support Services	99	996	1,045	1,045
---	***2,421***	***1,547***	***3,968***	***2,652***	***Total All Other Funds***		***2,087***	***2,079***	***2,079***
55,269	***3,998***	***2,915***	***62,182***	***47,416***	***GRAND TOTAL ALL FUNDS***		***45,593***	***43,838***	***43,838***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 2002 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.

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

This medium security, cottage-type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. Housing units (totaling 306 bedspaces) were closed in fiscal 1999 in order to reduce overcrowding and eliminate on-going security concerns. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,289	1,327	1,329	1,331
General Educational Development	745	535	537	539
Vocational Education	544	489	491	492
OPERATING DATA				
Design Capacity	779	779	803	803
Average daily population	1,287	1,287	1,295	1,265
Main institution	1,127	1,157	1,187	1,157
Modular units	70	40	---	---
Satellite Units	90	90	108	108
Ratio: Population/positions	2.8/1	2.9/1	2.6/1	2.6/1
Annual per capita	$24,828	$25,894	$25,998	$26,387
Daily per capita	$67.84	$70.94	$71.23	$72.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	411	408	464	446
Federal	4	3	4	4
All Other	43	33	33	36
Total Positions	458	444	501	486
Filled Positions by Program Class				
Institutional Control and Supervision	336	332	381	363
Institutional Care and Treatment	67	61	63	70
Administration and Support Services	55	51	57	53
Total Positions	458	444	501	486

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,849	2	-373	20,478	20,465	Institutional Control and Supervision	07	21,000	20,656	20,656
7,965	---	69	8,034	8,033	Institutional Care and Treatment	08	8,139	8,297	8,297
4,707	293	-146	4,854	4,827	Administration and Support Services	99	4,529	4,426	4,426
33,521	***295***	***-450***	***33,366***	***33,325***	***Total Direct State Services***		***33,668*** [a]	***33,379***	***33,379***
					Distribution by Fund and Object				
					Personal Services:				
24,428	---	-576	23,852	23,734	Salaries and Wages		24,636	24,504	24,504
---	---	---	---	118	Food In Lieu of Cash		120	115	115
24,428	---	*-576*	*23,852*	*23,852*	*Total Personal Services*		*24,756*	*24,619*	*24,619*

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
3,322	---	-290	3,032	3,031	Materials and Supplies		3,295	3,106	3,106
4,597	---	249	4,846	4,846	Services Other Than Personal		4,638	4,527	4,527
867	---	181	1,048	1,048	Maintenance and Fixed Charges		754	820	820
					Special Purpose:				
---	---	---	---	---	Byrne Grant - Therapeutic Community Program	08	---	82	82
145	---	26	171	171	Sewage Hauling and Disposal Costs	99	145	145	145
1	---	61	62	62	Other Special Purpose		---	---	---
161	295	-101	355	315	Additions, Improvements and Equipment		80	80	80
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,098	---	-354	744	90	Administration and Support Services	99	---	---	---
1,098	---	***-354***	***744***	***90***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Mountainview Youth Correctional Facility				
665	---	-587	78	78	Replace Steam Line, Condensate Lines and Traps	99	---	---	---
---	---	233	233	8	Mountainview - Pistol Range	99	---	---	---
433	---	---	433	4	Electrical Service Update	99	---	---	---
34,619	***295***	***-804***	***34,110***	***33,415***	***Grand Total State Appropriation***		***33,668***	***33,379***	***33,379***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
150	283	57	490	424	Institutional Care and Treatment	08	251	246	246
150	***283***	***57***	***490***	***424***	***Total Federal Funds***		***251***	***246***	***246***
					All Other Funds				
---	1,021 13 R	2,772	3,806	2,537	Institutional Care and Treatment	08	1,990	1,990	1,990
---	492 902 R	-143	1,251	1,016	Administration and Support Services	99	882	870	870
---	***2,428***	***2,629***	***5,057***	***3,553***	***Total All Other Funds***		***2,872***	***2,860***	***2,860***
34,769	***3,006***	***1,882***	***39,657***	***37,392***	***GRAND TOTAL ALL FUNDS***		***36,791***	***36,485***	***36,485***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

4. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
5. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.
8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	13,834	12,266	12,867	13,561
Added to Parole	10,082	9,695	10,280	10,000
Removed from Parole	11,650	9,094	9,586	9,500
Level of Parole Supervision				
General Supervision	9,553	9,042	9,459	9,475
Community Supervision for Life	--- (a)	586	697	1,003
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	1,117	1,494	1,500	1,500
Electronic Monitoring	193	349	320	320
High Impact Diversion Program	606	647	650	650
Youth Offender Boot Camp	116	120	120	120
Parolee Drug Treatment	307	337	330	330
Day Reporting	374	292	346	350
Halfway Back Program	---	--- (b)	139	313
Total special caseload	2,713	3,239	3,405	3,583
State Parole Board				
Hearings	35,300	47,265	37,044	37,000
State	25,002	37,564	26,572	26,500
Counties	7,217	5,778	5,988	6,000
Juvenile	3,081	3,923	4,484	4,500
Parole revocations considered	5,070	5,260	5,376	5,300
Reviews:				
Inmate reviews	92,400	109,088	108,000	108,000
Appeals	1,312	1,980	1,276	1,275
MAP Referral	1,138	945	672	700
Victim Input Registration	1,932	1,349	1,012	1,000
Alternate Sanction Programs	5,126	3,137	3,143	3,143
Special Investigations	919	208 (c)	96	96

CORRECTIONS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	89	87	84	85
Male Minority %	12.8	12.0	11.7	10.6
Female Minority	161	166	165	175
Female Minority %	23.2	22.8	22.9	21.8
Total Minority	250	253	249	270
Total Minority %	36.0	34.8	34.5	33.7
Position Data				
Filled Positions by Funding Source				
State Supported	693	727	721	802
Total Positions	693	727	721	802 (d)
Filled Positions by Program Class				
Parole	520	546	516	546
State Parole Board	173	181	165	201
Administration and Support Services	---	---	40 (e)	55
Total Positions	693	727	721	802

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Fiscal 2000 data is not available.

(b) New program in fiscal 2002.

(c) The Major Crimes Unit, which was largely responsible for the conduct of special investigations was disbanded in fiscal year 2001.

(d) Position increase is due to the merger of the State Parole Board with the Office of Parole, pursuant to P.L. 2001, c. 141.

(e) Administration and Support Services was established as a result of the merger of the Division of Parole with the State Parole Board in September, 2001, pursuant to P.L. 2001, c. 141.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
39,693	1,354	-144	40,903	36,543	Parole	03	40,510	38,997	38,997
8,575	428	841	9,844	9,461	State Parole Board	05	11,891	11,548	11,548
2,425	---	---	2,425	2,425	Administration and Support Services	99	3,209	3,060	3,060
50,693	***1,782***	***697***	***53,172***	***48,429***	***Total Direct State Services***		***55,610*** (a)	***53,605***	***53,605***
					Distribution by Fund and Object				
					Personal Services:				
31,491	---	950	32,441	30,782	Salaries and Wages		33,765 462 S	33,227	33,227
31,491	---	*950*	*32,441*	*30,782*	*Total Personal Services*		*34,227*	*33,227*	*33,227*
383	---	48	431	425	Materials and Supplies		616	616	616
745	---	-10	735	734	Services Other Than Personal		1,936	2,082	2,082
655	99	1	755	552	Maintenance and Fixed Charges		455 108 S	498	498

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
100	---	---	100	100	Payments to Inmates Discharged From Facilities	03	100	100	100
4,297	---	---	4,297	4,129	Parolee Electronic Monitoring Program	03	4,390	4,390	4,390
5,130	---	-110	5,020	4,472	Intensive Supervision/Surveillance Program	03	5,130	5,130	5,130
4,228	---	-38	4,190	3,415	High Impact Diversion Program	03	4,228	4,228	4,228
2,639	---	---	2,639	1,912	Parolee Drug Treatment	03	2,639	2,639	2,639
---	---	---	---	---	Voice Tracking	03	375	---	---
509	---	167	676	676	State Match - Truth in Sentencing Grant	03	509	695	695
---	---	---	---	---	Parole Board Enhancements	05	--- (b)	---	---
---	---	---	---	---	Eligibility Determinations and Monitoring	05	--- (c)	---	---
516	1,683	-311	1,888	1,232	Additions, Improvements and Equipment		897	---	---
50,693	***1,782***	***697***	***53,172***	***48,429***	***Grand Total State Appropriation***		***55,610***	***53,605***	***53,605***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2,251	---	2,251	2,251	Parole	03	---	---	---
---	***2,251***	---	***2,251***	***2,251***	***Total Federal Funds***		---	---	---
50,693	***4,033***	***697***	***55,423***	***50,680***	***GRAND TOTAL ALL FUNDS***		***55,610***	***53,605***	***53,605***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $1,225,000 distributed to applicable operating accounts.

(c) Appropriation of $454,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2002 in the Halfway Back Program account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies,

individuals and groups to receive information so as to enhance public interest, awareness and participation in the correctional process and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

Comprises the planning, management and operation of physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,564	2,564	2,655	2,663
Male Minority %	26.8	28.2	27.9	28.2
Female Minority	1,178	1,178	1,307	1,312
Female Minority %	12.3	13.0	13.7	13.9
Total Minority	3,742	3,742	3,962	3,975
Total Minority %	39.1	41.2	41.7	42.0
Position Data				
Filled Positions by Funding Source				
State Supported	214	190	213	204
Federal	1	---	---	---
All Other	15	15	14	16
Total Positions	230	205	227	220
Filled Positions by Program Class				
Administration and Support Services	230	205	227	220
Total Positions	230	205	227	220

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,944	52	15	19,011	18,854	Administration and Support Services	99	19,198	19,009	19,009
18,944	***52***	***15***	***19,011***	***18,854***	***Total Direct State Services***		***19,198*** [a]	***19,009***	***19,009***
					Distribution by Fund and Object				
					Personal Services:				
15,251	---	-2,200	13,051	13,051	Salaries and Wages		14,166	13,977	13,977
15,251	---	*-2,200*	*13,051*	*13,051*	*Total Personal Services*		*14,166*	*13,977*	*13,977*
483	---	691	1,174	1,174	Materials and Supplies		1,124	1,124	1,124
1,763	---	860	2,623	2,623	Services Other Than Personal		2,368	2,342	2,342
1,030	---	641	1,671	1,671	Maintenance and Fixed Charges		815	815	815
					Special Purpose:				
225	---	---	225	225	Affirmative Action and Equal Employment Opportunity	99	629	655	655
192	52	23	267	110	Additions, Improvements and Equipment		96	96	96

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
18,503	33,397	-8,454	43,446	14,884	Administration and Support Services	99	18,777	2,900	2,900
18,503	***33,397***	***-8,454***	***43,446***	***14,884***	***Total Capital Construction***		***18,777***	***2,900***	***2,900***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	804	186	990	27	Deferred Maintenance-Various Institutions	99	---	---	---
---	1,246	-385	861	208	Emergency Generators	99	---	---	---
---	1,161	1,400	2,561	1,517	Additional Bed Spaces-Various Institutions	99	---	---	---
2,303	---	---	2,303	10	New 350-Bed Dormitory Unit	99	---	---	---
3,000	---	-2,980	20	20	Maple Hall Renovations, Ancora	99	---	---	---
5,200	6,838	---	12,038	3,027	Perimeter Security Enhancements, Various Facilities	99	5,000	---	---
---	2,956	---	2,956	554	Fire Safety Code Compliance	99	7,275	1,700	1,700
6,000	4,861	-202	10,659	7,179	Critical Repairs	99	2,002	1,200	1,200
1,000	1,048	-553	1,495	59	Roof Replacements/Repairs	99	4,500	---	---
---	6,661	-6,661	---	---	Permanent Secure Housing Construction	99	---	---	---
---	1,010	136	1,146	24	Repairs and Renovations, Various Institutions	99	---	---	---
---	213	---	213	---	Facility Renovation, Juvenile Medium	99	---	---	---
---	963	24	987	136	Sewage Separators & System Upgrades	99	---	---	---
---	900	---	900	104	Replace Facility Systems Computer	99	---	---	---
---	---	220	220	116	Network Infrastructure	99	---	---	---
1,000	4,360	547	5,907	1,893	Security Improvements	99	---	---	---
---	376	-186	190	10	Highpoint Cleanup	99	---	---	---
37,447	***33,449***	***-8,439***	***62,457***	***33,738***	***Grand Total State Appropriation***		***37,975***	***21,909***	***21,909***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
97	36	10,588	10,721	203	Administration and Support Services	99	118	196	196
97	***36***	***10,588***	***10,721***	***203***	***Total Federal Funds***		***118***	***196***	***196***
					All Other Funds				
---	762 13,429 R	-11,490	2,701	1,619	Administration and Support Services	99	1,099	1,749	1,749
---	***14,191***	***-11,490***	***2,701***	***1,619***	***Total All Other Funds***		***1,099***	***1,749***	***1,749***
37,544	***47,676***	***-9,341***	***75,879***	***35,560***	***GRAND TOTAL ALL FUNDS***		***39,192***	***23,854***	***23,854***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2002 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 (C30:4-91.4 et seq.).

DEPARTMENT OF EDUCATION
OVERVIEW

The primary mission of the Department of Education is to provide leadership so that all children receive a meaningful and effective education. The Department will provide leadership for improvement in all districts. It will foster a system of education that facilitates continued success through flexibility, innovation and competition.

The Department's primary and immediate objective will be to realize the goal that every child will read at or above grade level by the end of third grade. This includes recognition that quality early childhood education programs with a rich literacy curriculum are part of the overall solution. As noted below, the State will invest resources specifically directed to achieve this goal.

The Department will realign its priorities to become an educational leader and a partner with school districts. The Department's responsibility to safeguard taxpayers' investments, ensure compliance with federal and State laws, and assure the health and safety of facilities will continue, but the Department will place new emphasis on service and support to school districts. A new set of guiding principles will direct the organization and function of the department: it must be a service and support, mission-driven organization; it should seek the involvement of people and providers with direct experience and expertise in fulfilling its mission; it should enlist a broad group of stakeholders in redefining achievement and workplace readiness; it should develop incentives and accountability measures to improve performance with fewer resources; and it should continue to evaluate the effectiveness of its efforts and those entities it supports through a centralized data base information system.

The Department will ensure accountability for public dollars by motivating schools to provide high-quality and cost-efficient programs, and assist school districts in providing a safe and drug-free learning environment in all schools. Department staff will demonstrate professional conduct that reflects high integrity and respect for the diversity of all people, and the Department will model this conduct with all local school employees.

In support of its mission, the Department establishes standards and designs assessments which link directly to those standards; assures accountability for reaching established standards with a system of rewards and sanctions; provides assistance for the achievement of established standards through professional development, support of model programs, serving as a "clearinghouse" for sound practices, promoting the effective use of technology, and supporting school-business partnerships; and engages the public in discussion and debate.

The fiscal 2003 budget for the Department of Education totals $7.688 billion, an increase of $258.2 million, or 3.5%, over the fiscal 2002 adjusted appropriation of $7.430 billion.

School Aid
School Aid for fiscal 2003 is recommended at $7.7 billion. This figure includes over $6.6 billion in Direct Aid awards to school districts. It also provides $978 million for post-retirement medical benefits and debt service on pension bonds and the employer's share of social security payments for teachers made by the State on behalf of local school districts.

School Construction
In addition, $44.6 million is provided for the School Construction and Renovation Program budgeted in the Department of the Treasury. The fiscal 2003 funding, which will be supplemented by $55 million in other resources, will provide for State debt service and increased aid for recently issued State and local debt for school construction. Under the Educational Facilities Construction and Financing Act, the State will provide 100% of an Abbott district's approved construction/ renovation project costs, while all other districts are guaranteed a minimum of 40% of approved project costs.

The fiscal 2003 Direct State Services Budget of $55.7 million includes $4.0 million for the operation of the Department's Facilities Review Unit. This Unit will provide extensive review of proposed facilities projects as well as ensure that districts are held strictly accountable for their use of these funds.

The Long Range Facilities Plans have been approved for the Abbott districts. The Economic Development Authority (EDA) is approving school facilities projects in these districts and beginning construction of the first new schools approved and designed under the school construction program. The EDA also will continue working with the non-Abbott districts that opt to enter into grant agreements with the Authority for the State's share of the approved eligible project costs.

Early Childhood Education
Under the Comprehensive Educational Improvement and Financing Act of 1996 (CEIFA), all districts awarded Early Childhood Aid were required to provide full-day kindergarten and half-day preschool programs for four-year-olds by the 2001-2002 school year. For Abbott districts, the preschool requirement was expanded to full-day, full-year programs for three- and four-year-olds. Although the fiscal 2003 recommendation of $330.6 million for Early Childhood Aid is unchanged from fiscal 2002, the Abbott districts will receive $142.4 million in Abbott Preschool Expansion Aid to provide funding for the increase in costs of their approved preschool program from fiscal 2002 to 2003. This new category of aid will supplement the other State aid awarded to Abbott districts and provide the resources required to meet the Supreme Court's mandate to offer preschool programs for three- and four-year-old children in the State's poorest communities. It is expected that the number of Abbott preschoolers served in fiscal 2003 will grow to over 39,000 from the 26,500 enrolled in the fall of 2001. The Department of Human Services will receive $126 million in funding for the before-school, after-school and summer programs for these children, an increase of $20 million over the amount provided in the current year.

Governor's Literacy Initiative
The Budget provides $10 million - the first installment in a four-year $40 million program - for reading coaches and other forms of reading assistance to schools, children and communities. These efforts will help achieve the goal that every student will be able to read at or above grade level by the third grade.

Continuing Programs
The Budget continues to support the Marie H. Katzenbach School for the Deaf, providing $2.9 million in fiscal 2003.

Funding continues to support efforts to increase the retention rates of new teachers by funding the Teacher Mentoring Program at $6.5 million in fiscal 2003. These funds will reimburse districts for the first-year mentor costs for 7,200 traditional and 2,600 alternate route teachers. This program, which began as a pilot in fiscal 2001, reimburses districts for the stipends paid to experienced teachers to serve as mentors to new teachers.

EDUCATION

The development of new assessments to determine student achievement of the Core Curriculum Content Standards continues in this Budget by funding Statewide Assessments at $16.7 million. This will be supplemented by $8.9 million in federal funds for expanded testing required by fiscal 2006.

The Budget continues to support $1.8 million for grants to six higher education institutions for the Governor's School Program, a summer residential program at State college campuses, offering intensive experiences for artistically and academically talented high school students.

The Budget provides $1.0 million for recruitment incentives to increase the number of preschool teachers in all Abbott school districts. This will provide the second year of funding for a four-year program initiated in fiscal 2002 to provide cash and non-cash incentives for new preschool teachers. In the program's first year, 323 eligible applicants were provided cash incentives and laptop computers. In the remaining three years of the program, these teachers will receive partial forgiveness of outstanding student loans and/or a tuition coupon for graduate education in a New Jersey institution.

For essential capital projects for the Department of Education, $400,000 is provided for renovations of water supply systems at the Katzenbach School for the Deaf.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
55,311	3,231	2,071	60,613	54,823	Direct State Services	57,620	55,683	55,683
6,973	---	---	6,973	3,536	Grants-In-Aid	10,326	13,551	13,551
103,825	650	-997	103,478	96,020	State Aid	2,016,638	2,107,259	2,107,259
4,536	2,295	250	7,081	1,970	Capital Construction	2,930	400	400
170,645	6,176	1,324	178,145	156,349	Total General Fund	2,087,514	2,176,893	2,176,893
6,606,930	28,139	-67	6,635,002	6,607,975	Total Property Tax Relief Fund	5,342,720	5,511,588	5,511,588
6,777,575	***34,315***	***1,257***	***6,813,147***	***6,764,324***	***GRAND TOTAL***	***7,430,234***	***7,688,481***	***7,688,481***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
367	---	---	367	367	Adult and Continuing Education	390	390	390
357	---	---	357	357	Bilingual Education and Equity Issues	391	314	314
171	---	---	171	171	Special Education	184	184	184
895	---	---	*895*	*895*	*Subtotal*	*965*	*888*	*888*
					Operation and Support of Educational Institutions			
3,093	63	---	3,156	2,920	Marie H. Katzenbach School for the Deaf	2,961	2,899	2,899
					Supplemental Education and Training Programs			
475	1	-1	475	475	General Vocational Education	529	529	529
					Educational Support Services			
294	---	---	294	294	Educational Technology	302	302	302
20,290	1,038	742	22,070	18,129	Academic Programs and Standards	20,997	19,672	19,672
240	---	---	240	240	Grants Management and Development	383	327	327
1,715	1,529	---	3,244	2,182	Professional Development and Licensure	1,939	1,939	1,939
7,334	8	-186	7,156	7,156	Service to Local Districts	8,007	7,795	7,795
834	---	310	1,144	1,144	Office of School Choice	1,003	999	999
364	---	---	364	364	Early Childhood Education	403	403	403
400	2	-12	390	390	Pupil Transportation	491	490	490
3,852	395	---	4,247	3,938	Facilities Planning and School Building Aid	2,770	3,965	3,965
1,613	6	-8	1,611	1,601	Health, Safety, and Community Services	1,859	1,445	1,445
36,936	*2,978*	*846*	*40,760*	*35,438*	*Subtotal*	*38,154*	*37,337*	*37,337*
					Education Administration and Management			
3,496	170	305	3,971	3,807	School Finance	3,724	3,413	3,413
1,651	2	-3	1,650	1,649	Compliance and Auditing	1,935	1,386	1,386
8,765	17	924	9,706	9,639	Administration and Support Services	9,352	9,231	9,231
13,912	*189*	*1,226*	*15,327*	*15,095*	*Subtotal*	*15,011*	*14,030*	*14,030*
55,311	***3,231***	***2,071***	***60,613***	***54,823***	***Subtotal Direct State Services - General Fund***	***57,620***	***55,683***	***55,683***
55,311	***3,231***	***2,071***	***60,613***	***54,823***	***TOTAL DIRECT STATE SERVICES***	***57,620***	***55,683***	***55,683***
					GRANTS-IN-AID - GENERAL FUND			
					Supplemental Education and Training Programs			
3,000	---	---	3,000	---	General Vocational Education	3,000	---	---
					Educational Support Services			
3,629	---	---	3,629	3,536	Academic Programs and Standards	7,316	13,233	13,233
344	---	---	344	---	Health, Safety, and Community Services	10	318	318
3,973	---	---	*3,973*	*3,536*	*Subtotal*	*7,326*	*13,551*	*13,551*
6,973	---	---	***6,973***	***3,536***	***Subtotal Grants-In-Aid - General Fund***	***10,326***	***13,551***	***13,551***
6,973	---	---	***6,973***	***3,536***	***TOTAL GRANTS-IN-AID***	***10,326***	***13,551***	***13,551***

EDUCATION

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
929	650	---	1,579	929	General Formula Aid	1,665,868	890,866	890,866
94,068	---	-797	93,271	86,543	Non-Public School Aid	97,043	92,899	92,899
5,413	---	---	5,413	5,363	Miscellaneous Grants-In-Aid	1,712	130	130
2,448	---	---	2,448	2,418	Adult and Continuing Education	2,448	2,448	2,448
102,858	*650*	*-797*	*102,711*	*95,253*	*Subtotal*	*1,767,071*	*986,343*	*986,343*
					Supplemental Education and Training Programs			
767	---	---	767	767	General Vocational Education	---	5,460	5,460
					Educational Support Services			
200	---	-200	---	---	Pupil Transportation	---	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	140,873	137,858	137,858
---	---	---	---	---	Teachers' Pension and Annuity Assistance	108,694	977,598	977,598
200	*---*	*-200*	*---*	*---*	*Subtotal*	*249,567*	*1,115,456*	*1,115,456*
103,825	***650***	***-997***	***103,478***	***96,020***	***Subtotal State Aid - General Fund***	***2,016,638***	***2,107,259***	***2,107,259***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
4,148,011	28,110	-129	4,175,992	4,172,351	General Formula Aid	2,893,581	3,851,333	3,851,333
110,022	---	-865	109,157	102,893	Miscellaneous Grants-In-Aid	108,363	112,823	112,823
59,250	---	---	59,250	59,250	Bilingual Education and Equity Issues	65,578	65,578	65,578
192,906	---	---	192,906	192,906	Programs for Disadvantaged Youths	199,512	199,512	199,512
770,350	---	67	770,417	770,417	Special Education	911,420	911,420	911,420
5,280,539	*28,110*	*-927*	*5,307,722*	*5,297,817*	*Subtotal*	*4,178,454*	*5,140,666*	*5,140,666*
					Supplemental Education and Training Programs			
39,966	---	---	39,966	39,966	General Vocational Education	44,408	38,948	38,948
					Educational Support Services			
15,000	29	---	15,029	10,728	Office of School Choice	13,545	23,855	23,855
302,338	---	239	302,577	301,804	Pupil Transportation	303,787	303,587	303,587
161,022	---	621	161,643	161,391	Facilities Planning and School Building Aid	5,484	4,532	4,532
796,065	---	---	796,065	785,216	Teachers' Pension and Annuity Assistance	797,042	---	---
12,000	---	---	12,000	11,053	Health, Safety, and Community Services	---	---	---
1,286,425	*29*	*860*	*1,287,314*	*1,270,192*	*Subtotal*	*1,119,858*	*331,974*	*331,974*
6,606,930	***28,139***	***-67***	***6,635,002***	***6,607,975***	***Subtotal State Aid - Property Tax Relief Fund***	***5,342,720***	***5,511,588***	***5,511,588***
6,710,755	***28,789***	***-1,064***	***6,738,480***	***6,703,995***	***TOTAL STATE AID***	***7,359,358***	***7,618,847***	***7,618,847***

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
1,946	368	-25	2,289	358	Marie H. Katzenbach School for the Deaf	1,380	400	400
					Education Administration and Management			
2,590	1,927	275	4,792	1,612	Administration and Support Services	1,550	---	---
4,536	***2,295***	***250***	***7,081***	***1,970***	***Subtotal Capital Construction***	***2,930***	***400***	***400***
6,777,575	***34,315***	***1,257***	***6,813,147***	***6,764,324***	***TOTAL APPROPRIATION***	***7,430,234***	***7,688,481***	***7,688,481***

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

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of the Core Curriculum Content Standards.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
7. To aid, develop, manage, and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
8. To administer and monitor the funding of federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The Comprehensive Educational Improvement and Financing Act of 1996 established the basis for the aid that ensures the provision of the regular education portion of a thorough and efficient (T&E) education. The Act specifies the amount of money per pupil--the T&E amount--appropriate for delivering the Core Curriculum Content Standards under certain delivery and efficiency assumptions. In recognition of legitimate local differences in cost, a flexible amount of 5% is added to and subtracted from the T&E amount to determine the T&E range, or range of spending on regular education that will be supported by the state. The T&E amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil is 50% of the T&E amount, as the delivery and efficiency assumptions include a half-day kindergarten program. The cost for a middle school student (grades 6-8) is 4% higher, and for a high school student (grades 9-12), 11% higher.

    A district's T&E budget for regular education of its resident pupils is determined by inflating its prior year per pupil net T&E budget by the consumer price index, provided that the increase in the consumer price index shall not be less than 3 percent, and multiplying that amount by the district's weighted enrollment, and then subtracting out categorical aid for the budget year. If the result falls outside the T&E range, the T&E budget is then the top or bottom of the range, as appropriate. For the 30 poor urban districts known as Abbott districts, the T&E budget is the top of the T&E range, notwithstanding prior year spending.

    a. Core Curriculum Standards Aid. Core Curriculum Standards Aid is provided to a district whose T&E budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district, adjusting the result by the position of the district's T&E budget within the T&E range. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its T&E budget. A district may spend above its T&E budget level under a variety of circumstances, but its Core Curriculum Standards Aid would not increase. A district may appropriate less than its fair share without its Core Curriculum Standards Aid being reduced. However, all districts are required to appropriate a minimum local share. The determination of this required local share varies by type of district.

    b. Supplemental Core Curriculum Standards Aid. A first component of Supplemental Core Curriculum Standards Aid is provided to a district with a high concentration of low-income pupils and an excessive burden on its property tax base, and is intended to offset a portion of the required local share. An Abbott district or district that falls within the Department of Education's District Factor Group A designation receives additional Supplemental Core Curriculum Standards Aid in the amount required to offset any tax increase that would be required to meet its required local share after consideration of other regular education aids. A second component of Supplemental Core Curriculum Standards Aid is provided to districts with high T&E tax rates after considering the first component of Supplemental Core Curriculum Standards Aid.

    c. Stabilization Aid and Supplemental Stabilization Aid. Stabilization provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of the greater of 10% or the district's projected rate of growth in resident enrollment over the prebudget year, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. A district that experiences a loss in selected aids from the prebudget year receives stabilization aid to offset the amount of the loss. Supplemental stabilization aid is also provided to large efficient districts and to districts in communities with high concentrations of senior citizens.

    d. Early Childhood Program Aid is provided to districts with a 20% or greater concentration of students from low income families, with a larger amount provided to districts with a 40% or greater concentration of low income pupils, for the purpose of providing preschool, full-day kindergarten, and other early childhood programs and services.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school, within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

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

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

c. Nonpublic Handicapped Aid provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

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

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

f. Nonpublic Technology Initiative Aid provides funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources and incentives to use educational technologies effectively to improve teaching and learning in the classroom.

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

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

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

c. Distance Learning Network Aid is provided to all districts on a per-pupil basis for the purchase of computers, software and supplies, equipment, wiring, access fees, professional development, staffing, maintenance, and other uses that may be necessary for the establishment of effective distance learning networks.

d. Adult, Post Graduate, and Post-Secondary Vocational Aid. State aid is distributed for pupils enrolled in approved adult high schools, post graduate programs and approved full-time post-secondary programs of county vocational schools.

e. A Rewards and Recognition program was established by the Comprehensive Educational Improvement and Financing Act of 1996 to provide grants to districts with schools demonstrating high levels of achievement or significant gains in achievement on statewide tests.

04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older who are no longer enrolled in school, will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (N.J.S.A. 18A:50-7) support leadership for adult educational programs. School districts receive funds according to a formula, for supervisors of adult education.

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

c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102-73). Discretionary grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.

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

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

The Office of Bilingual Education administers, monitors, and evaluates State and federal grant programs related to the education of limited English proficient students and develops administrative code to implement laws related to the provision of programs and services. The Office provides and/or coordinates professional development and technical assistance activities for school district professionals, and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

The Office also assists local school districts in the development and implementation of plans to correct racial imbalance to comply with State and federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems as required by law and State policy.

06. **Disadvantaged Youth.** Federal and State funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty. The Comprehensive Educational Improvement and Financing Act of 1996 established specific State aid programs for this purpose.

Demonstrably Effective Program Aid (DEPA) is generated by schools with a 20% or greater concentration of students from low-income families, with a larger amount generated by schools with a 40% or greater concentration of low-income students. DEPA is provided to districts to fund a constellation of instruction, governance, health and social services programs in the generating schools. Schools in the Abbott districts are also permitted to expend these funds for implementation of whole school reform. Aid is provided on a per-enrolled pupil basis in the qualifying school. Instructional Supplement Aid is provided to districts with a concentration of low-income pupils equal to or greater than 5% but less than 20% on a per-low-income pupil basis, for the purpose of providing supplemental services.

07. **Special Education.** The Comprehensive Educational Improvement and Financing Act of 1996 established a four-tier system for funding the additional costs incurred by districts in providing individualized educational programs to special education pupils in public and private school settings, and to non-classified pupils in certain State facilities. Pupils are aided in their district of residence. Pupils classified solely for speech correction services are considered in the T&E amount and aided through general formula aid and thus do not generate special education aid. Tier I aid is paid for students receiving related services such as occupational therapy, physical therapy, speech and counseling. A classified pupil may generate aid for up to four services covered by Tier I aid, and classified pupils generating aid under other tiers are eligible for Tier I aid as well. Tier II pupils are pupils resident in the district not receiving Tier IV intensive services meeting the criteria for specific learning disability or perceptually impaired, traumatic brain injury or neurologically impaired, cognitive impairment, mild or educable mentally retarded and preschool disabled and all classified pupils receiving services pursuant to Chapter 46 of Title 18A in shared time county vocational programs in a county vocational school which does not have a full child study team. Tier III pupils are pupils resident in the district not receiving Tier IV intensive services meeting the criteria for cognitive impairment - moderate or trainable mentally retarded, orthopedically impaired, auditorily impaired, communication impaired, emotionally disturbed, multiply disabled, other health impaired or chronically ill, and visually impaired. Tier IV pupils are pupils resident in the district meeting the classification definitions for autistic and cognitive impairment - severe or day training eligible and other pupils who receive one or more of the following nine services that must be specified in the pupil's individualized education program: Individual Instruction, Pupil:Teacher-Aide Ratio of 3:1 or Less, High Level Assistive Technology, Extended School Year, Intensive Related Services, Interpreter Services, Personal Aide, Residential Placement for Educational Purposes and Individual Nursing Services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,327,643	1,357,160	1,391,439	1,424,391
Support Per Pupil (per local budgets, including core curriculum standards aid, debt service transportation, all categorical aid, and pension/Social Security contribution)	$10,833	$11,909	$12,420	$12,790
Local	$6,013	$6,424	$6,693	$6,984
State	$4,594	$5,138	$5,373	$5,401
Federal	$226	$347	$354	$405
Percent Support Per Pupil				
Local	55.5%	54.0%	53.8%	54.6%
State	42.4%	43.1%	43.3%	42.2%
Federal	2.1%	2.9%	2.9%	3.2%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,298,927	1,327,643	1,357,160	1,391,439
Kindergarten/Pre-school	101,128	111,883	117,030	126,180
Elementary school (grades 1-5)	474,711	477,562	475,428	474,159
Middle school (grades 6-8)	248,042	255,995	265,255	273,743
High school (grades 9-12)	282,322	288,836	295,514	304,626
Evening school, Post graduate	11,946	11,784	12,257	12,405
Special education	162,375	163,079	172,113	180,082
County vocational	18,403	18,504	19,563	20,244
Non-Public School Aid				
Textbook aid--pupils enrolled	200,668	201,977	205,900	209,899
Auxiliary services--students served	39,066	39,889	39,535	39,535
Handicapped services--students served	30,662	31,187	30,729	30,982
Nursing aid--pupils enrolled	200,777	204,219	205,608	207,006

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	40,250	45,000	45,250	45,500
High School Equivalency				
Adults enrolled	14,064	15,000	15,500	15,500
Adults earning state diplomas	8,090	7,500	8,500	8,500
Schools for Foreign-born				
Number of programs	46	46	46	46
Aliens enrolled	3,300	3,300	3,400	3,500
Bilingual Education and Equity Issues				
Limited English speaking students served	51,613	52,890	54,831	56,657
Programs for Disadvantaged Youths				
Federal Title I				
Migrant children served	1,423	3,488	3,488	3,488
Disadvantaged children served	238,976	240,000	240,000	240,000
Students eligible for free lunch/free milk:				
All districts	312,493	292,832	288,644	293,324
Abbott districts	185,760	176,920	176,154	179,439
Special Education				
Enrollments:				
Local districts	151,494	157,854	166,535	174,401
Regional day schools	1,190	1,194	1,179	1,197
County vocational special education	5,604	5,586	5,578	5,682
State Facilities Education:				
Number of students in facilities	4,150	3,759	3,471	3,692
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	7	6	6	8
Federal	75	87	96	112
Total Positions	82	93	102	120
Filled Positions by Program Class				
Adult and Continuing Education	11	11	12	21
Bilingual Education and Equity Issues	9	7	8	9
Programs for Disadvantaged Youths	4	8	6	8
Special Education	58	67	76	82
Total Positions	82	93	102	120

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
367	---	---	367	367	Adult and Continuing Education	04	390	390	390
357	---	---	357	357	Bilingual Education and Equity Issues	05	391	314	314
171	---	---	171	171	Special Education	07	184	184	184
895	---	---	***895***	***895***	***Total Direct State Services***		***965*** [a]	***888***	***888***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
543	---	---	543	543	Salaries and Wages		620	543	543
543	---	---	*543*	*543*	*Total Personal Services*		*620*	*543*	*543*
21	---	-6	15	15	Materials and Supplies		21	21	21
69	---	6	75	75	Services Other Than Personal		62	62	62
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
261	---	---	261	261	General Education Development - GED	04	261	261	261
					STATE AID				
					Distribution by Fund and Program				
4,148,940	28,760	-129	4,177,571	4,173,280	General Formula Aid	01	4,559,449	4,742,199	4,742,199
929	*650*	---	*1,579*	*929*	*(From General Fund)*		*1,665,868*	*890,866*	*890,866*
4,148,011	*28,110*	*-129*	*4,175,992*	*4,172,351*	*(From Property Tax Relief Fund)*		*2,893,581*	*3,851,333*	*3,851,333*
94,068	---	-797	93,271	86,543	Non-Public School Aid	02	97,043	92,899	92,899
115,435	---	-865	114,570	108,256	Miscellaneous Grants-In-Aid	03	110,075	112,953	112,953
5,413	---	---	*5,413*	*5,363*	*(From General Fund)*		*1,712*	*130*	*130*
110,022	---	*-865*	*109,157*	*102,893*	*(From Property Tax Relief Fund)*		*108,363*	*112,823*	*112,823*
2,448	---	---	2,448	2,418	Adultand Continuing Education	04	2,448	2,448	2,448
59,250	---	---	59,250	59,250	Bilingual Education and Equity Issues	05	65,578	65,578	65,578
59,250	---	---	*59,250*	*59,250*	*(From Property Tax Relief Fund)*		*65,578*	*65,578*	*65,578*
192,906	---	---	192,906	192,906	Programs for Disadvantaged Youths	06	199,512	199,512	199,512
192,906	---	---	*192,906*	*192,906*	*(From Property Tax Relief Fund)*		*199,512*	*199,512*	*199,512*
770,350	---	67	770,417	770,417	Special Education	07	911,420	911,420	911,420
770,350	---	*67*	*770,417*	*770,417*	*(From Property Tax Relief Fund)*		*911,420*	*911,420*	*911,420*
5,383,397	***28,760***	***-1,724***	***5,410,433***	***5,393,070***	***Total State Aid***		***5,945,525***	***6,127,009***	***6,127,009***
102,858	*650*	*-797*	*102,711*	*95,253*	*(From General Fund)*		*1,767,071*	*986,343*	*986,343*
5,280,539	*28,110*	*-927*	*5,307,722*	*5,297,817*	*(From Property Tax Relief Fund)*		*4,178,454*	*5,140,666*	*5,140,666*
					Distribution by Fund and Object				
					State Aid:				
---	650	---	650	---	State Aid Supplemental Funding	01	---	---	---
---	---	---	---	---	CoreCurriculumStandardsAid	01	1,665,868	890,866	890,866
2,942,900	---	-62	2,942,838	2,942,595	Core Curriculum Standards Aid (PTRF)	01	1,414,450	2,189,452	2,189,452
322,543									
10,228 S	28,109	13,458	374,338	370,941	Abbott v. Burke Parity Remedy (PTRF)	01	429,056	512,656	512,656
209,621	---	---	209,621	209,621	SupplementalCoreCurriculum Standards Aid (PTRF)	01	251,768	251,768	251,768
313,226	---	---	313,226	313,226	Early Childhood Aid (PTRF)	01	330,630	330,630	330,630
10,008	---	---	10,008	10,008	Rewards and Recognition (PTRF)	01	9,957	9,957	9,957
17,552	---	---	17,552	17,552	Instructional Supplement (PTRF)	01	15,621	15,621	15,621
135,705	---	---	135,705	135,705	Stabilization Aid (PTRF)	01	111,626	111,626	111,626

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
500	---	-67	433	433	County Special Services TuitionStabilization (PTRF)	01	250	---	---
4,500	---	---	4,500	4,500	Large Efficient District Aid (PTRF)	01	5,250	5,250	5,250
929 S	---	---	929	929	Aid for Districts with High Senior Citizen Populations	01	---	---	---
921	---	---	921	921	Aid for Districts with High Senior Citizen Populations (PTRF)	01	1,231	1,231	1,231
5,070	---	---	5,070	5,070	Stabilization Aid 2 (PTRF)	01	2,491	2,491	2,491
---	---	---	---	---	Stabilization Aid 3 (PTRF)	01	11,402	11,402	11,402
17,612	---	---	17,612	17,612	Regionalization Incentive Aid (PTRF)	01	18,295	18,295	18,295
156,969 34,171 S	1	-13,458	177,683	177,682	Additional Abbott v. Burke State Aid (PTRF) (b) (c)	01	348,674	305,674	305,674
---	---	---	---	---	Abbott Preschool Expansion Aid (PTRF)	01	---	142,400	142,400
34,558	---	---	34,558	34,558	Aid for Enrollment Adjustments (PTRF)	01	16,456	16,456	16,456
11,036	---	28	11,064	11,049	Nonpublic Textbook Aid	02	11,413	11,413	11,413
26,433	---	---	26,433	23,582	Nonpublic Handicapped Aid	02	27,163	27,163	27,163
32,047	---	-950	31,097	27,338	Nonpublic Auxiliary Services Aid	02	32,736	32,736	32,736
3,431	---	72	3,503	3,431	Nonpublic Auxiliary/Handicapped Transportation Aid	02	3,578	3,578	3,578
13,121	---	33	13,154	13,135	Nonpublic Nursing Services Aid	02	13,891	13,891	13,891
8,000	---	20	8,020	8,008	Nonpublic Technology Initiative	02	8,237	4,118	4,118
---	---	---	---	---	St.BartholomewInterparochial School	02	25	---	---
100	---	---	100	50	Emergency Fund	03	100	100	100
400	---	---	400	400	Educational Information and Resource Center	03	450	---	---
13,778	---	---	13,778	13,529	Payments for Institutionalized Children-Unknown District of Residence (PTRF)	03	13,610	13,610	13,610
---	---	---	---	---	Belvidere School District - Tuition Anomaly Aid	03	300	---	---
---	---	---	---	---	Hasbrouck Heights Board of Education - Athletic Fields	03	75	---	---
---	---	---	---	---	Cape May County Special Services School District - MarkHimebaughBookFund	03	25	---	---
---	---	---	---	---	Milford School District - Boiler Replacement	03	44	---	---
---	---	---	---	---	The Wonder of Minerals Program	03	35	---	---
---	---	---	---	---	AcademyCharterHighSchool, South Belmar - Gymnasium Improvement	03	38	---	---
---	---	---	---	---	The Bayshore Consortium	03	90	---	---
---	---	---	---	---	Community Relations Committee of the United Jewish Federation of Metrowest	03	30 S	30	30
56,820	---	---	56,820	56,820	Distance Learning Network Aid (PTRF)	03	59,162	59,162	59,162
100	---	---	100	100	Character Education	03	---	---	---
4,650	---	---	4,650	4,635	Character Education (PTRF)	03	4,750	4,750	4,750

EDUCATION

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
2,000					Teacher Quality Mentoring (PTRF)	03	2,000	6,460	6,460
6,000 S	---	-865	7,135	1,135	Adult and Postsecondary Education Grants (PTRF)	03	28,721	28,721	28,721
26,654	---	---	26,654	26,654	Distance Learning Network Grants - County Special Services School Districts (PTRF)	03	120	120	120
120	---	---	120	120	Wallington - Total Language Immersion	03	75	---	---
75	---	---	75	75	New Jersey Learning Through Listening Program	03	200	---	---
300	---	---	300	300	Point Pleasant Borough School District - Audio Equipment	03	---	---	---
118	---	---	118	118	Rutherford School District - High School Capital Improvements	03	---	---	---
200	---	---	200	200	A+ for Kids - Institute for Science, Mathematics and Technology	03	---	---	---
150	---	---	150	150	Bordentown Community Education / Recreation - Project ARTTS	03	---	---	---
30	---	---	30	30	Newfield School District - Emergency Roof Replacement	03	---	---	---
90	---	---	90	90	Denville School District	03	---	---	---
200	---	---	200	200	Safe Schools and Communities Violence Prevention Pilot Plan	03	---	---	---
150	---	---	150	150	Middle Township High School - Science Lab Renovation	03	---	---	---
150	---	---	150	150	Montclair Board of Education - Minority Student Achievement Network	03	250	---	---
200	---	---	200	200	Lakewood School District	03	---	---	---
3,150 S	---	---	3,150	3,150	Evening School for the Foreign Born	04	211	211	211
211	---	---	211	181	High School Equivalency	04	1,213	1,213	1,213
1,213	---	---	1,213	1,213	Adult Literacy	04	1,024	1,024	1,024
1,024	---	---	1,024	1,024	Bilingual Education Aid (PTRF)	05	65,578	65,578	65,578
59,250	---	---	59,250	59,250	Demonstrably Effective Program Aid (PTRF)	06	199,512	199,512	199,512
192,906	---	---	192,906	192,906	Special Education Aid (PTRF)	07	896,420	896,420	896,420
760,350	---	---	760,350	760,350	Extraordinary Special Education Costs Aid (PTRF)	07	15,000	15,000	15,000
10,000	---	67	10,067	10,067	*LESS:*				
(68,073)	*(---)*	*(---)*	*(68,073)*	*(68,073)*	*Stabilization Growth Limitation (PTRF)*	*01*	*(73,576)*	*(73,576)*	*(73,576)*
5,384,292	***28,760***	***-1,724***	***5,411,328***	***5,393,965***	***Grand Total State Appropriation***		***5,946,490***	***6,127,897***	***6,127,897***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,802	90	---	8,892	8,207	Miscellaneous Grants-In-Aid	03	8,900	8,900	8,900
11,403					Adult and Continuing				
761 S	1,795	11	13,970	11,269	Education	04	15,712	15,712	15,712
6,198	167	-5	6,360	5,878	Bilingual Education and Equity Issues	05	6,030	12,669	12,669

					OTHER RELATED APPROPRIATIONS				
198,874	4,860	---	203,734	182,568	Programs for Disadvantaged Youths	06	226,353	286,242	286,242
177,835	30,732	-221	208,346	173,797	Special Education	07	214,167	250,120	250,120
403,873	***37,644***	***-215***	***441,302***	***381,719***	***Total Federal Funds***		***471,162***	***573,643***	***573,643***
					All Other Funds				
---	99	---	99	---	Adult and Continuing Education	04	---	---	---
---	***99***	---	***99***	---	***Total All Other Funds***		---	---	---
5,788,165	***66,503***	***-1,939***	***5,852,729***	***5,775,684***	***GRAND TOTAL ALL FUNDS***		***6,417,652***	***6,701,540***	***6,701,540***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) The recommended fiscal 2003 appropriation for Additional Abbott v. Burke State Aid will be adjusted downwards or upwards by the Commissioner, as necessary, to fulfill the responsibilities of the Commissioner under the Abbott order.

(c) The fiscal 2002 adjusted appropriation for Additional Abbott v. Burke State Aid has been adjusted for the transfer of $100,000,000 from the School Construction and Renovation Fund in the Department of Treasury in accordance with the fiscal 2002 Appropriations Act.

Language Recommendations -- State Aid - General Fund

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.

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1997, c.192 (C.18A:46A-14) and section 14 of P.L.1997, c.193 (C.18A:46-19.8).

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts shall be: $1,185.64 for an initial evaluation or reevaluation for examination and classification; $355.50 for an annual review for examination and classification; $901.06 for speech correction; and $785.81 for supplementary instruction services.

Notwithstanding the provisions of section 9 of P.L. 1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2002-2003 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal $739.60.

Notwithstanding the provisions of section 9 of P.L. 1991, c.226 (C.18A:40-31), 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, 2001.

Nonpublic Technology Initiative aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of $20 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

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.

Language Recommendations -- State Aid - Property Tax Relief Fund

The Commissioner of Education shall not authorize the disbursement of funds to any "Abbott district" until the commissioner is satisfied that all educational expenditures in the district will be spent effectively and efficiently in order to enable those students to achieve the core curriculum content standards. The commissioner shall be authorized to take any necessary action to fulfill this responsibility. The commissioner may deduct from the State aid of any "Abbott district" the expenses required to manage, control and supervise the implementation of that State aid. In order to expeditiously fulfill the responsibilities of the commissioner under the Abbott order, 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 Court. The unexpended balance as of June 30, 2002, in the Abbott v. Burke Parity Remedy account is appropriated for the same purpose and with the same conditions as are applied to the fiscal year 2003 appropriation for this purpose.

Notwithstanding any other law to the contrary, State aid for each "Abbott district" whose per pupil regular education expenditure for 2002-2003 under P. L. 1996, c.138 is below the estimated per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2002-2003 shall be increased. The amount of increase shall be appropriated as Abbott v. Burke Parity Remedy aid and 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 2002-2003 and the actual per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2001-2002 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2001-2002 over the per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2000-2001. In calculating the per pupil regular education expenditure of each "Abbott district" for 2002-2003, regular education expenditure shall equal the sum of the general fund tax levy for 2001-2002, 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 for preschool through grade 12 contained on the Application for State School Aid for 2002-2003 indexed by the district's enrollment growth rate used to determine the estimated enrollments of October 2002; enrollments shall be calculated at their full-time equivalent and reduced by preschool and one half of full-day kindergarten enrollments.

State aid shall be adjusted upon receipt of resident enrollment for the "Abbott districts" as of October 15, 2002 as reflected on the Application for State School Aid for 2003-2004. State aid shall also be adjusted based on the actual per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2002-2003. In calculating the actual per pupil average regular education expenditure of districts in district factor groups "I" and "J" for 2002-2003, regular education expenditure shall equal the sum of the general fund tax levy for 2002-2003, 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 be the resident enrollment for preschool through grade twelve as of October 15, 2002 as reflected on the Application for State School Aid for 2003-2004; 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.

Notwithstanding any other law to the contrary, as a condition of receiving Abbott v. Burke Parity Remedy aid, an "Abbott district" shall raise a general fund tax levy which shall be no less than the general fund tax levy of the prior year.

The amount appropriated hereinabove for Additional Abbott v. Burke State Aid will provide additional resources to "Abbott districts" and will be distributed by district in an amount that shall not exceed the Additional Abbott v. Burke State Aid authorized and expended by each district in 2001-2002. Before the Commissioner of Education establishes the final district award, he shall first review the budgets and any other financial statements, including the annual audit filed pursuant to N.J.S. 18A:23-1, of each Abbott district that has requested Additional Abbott v. Burke State Aid. Any district that fails to submit the required documentation or fails to submit their annual audit by November 15, 2002 may have their State aid withheld upon the commissioner's request to the Director of the Division of Budget and Accounting. In establishing the final award amount, the commissioner shall consider all of the district's available resources and any appropriate reallocations, including, but not limited to, a reallocation of the district's undesignated general fund balances in excess of two percent.

The amount appropriated hereinabove as Abbott Preschool Expansion Aid is for the purpose of funding the increase in the approved budgeted costs from 2001-2002 to 2002-2003 for the projected expansion of preschool programs in "Abbott districts." Payments of Abbott Preschool Expansion Aid shall be based on documented expansion of the preschool program. Upon the Commissioner of Education's request "Abbott districts" will be required to provide such supporting documentation as deemed necessary to verify that the actual expansion in the preschool program has occurred in the 2002-2003 fiscal year. Such documentation may include enrollment and attendance data that may be subject to an audit. Appropriate adjustments to a district's Abbott Preschool Expansion Aid amount may be made by the commissioner based on actual need.

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," 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 the actual costs of the education of those children in such private schools.

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 regional day school operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

Notwithstanding the provisions of section 3 of P.L.1971, c.271, (C.18A:46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the needs for the funds. The commissioner shall review the board's request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The Commissioner of Education shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

The amount hereinabove for the New Jersey Character Education Partnership Initiative shall be made available to school districts according to a formula to be administered by the Commissioner of Education which will assure that each district that elects to participate shall receive funding for at least one school. Of the amount appropriated hereinabove, up to $100,000 may be used to fund the costs of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Teacher Quality Mentoring shall be paid to districts at the rates of $1,000 for new alternate route teachers and $550 for new traditional route teachers.

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

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard of hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to nearly 40 percent of the school's 217 students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by State appropriation and tuition.

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

13. **Program for Behaviorally Difficult Deaf Pupils.** The program for behaviorally difficult deaf students will continue for its seventh year with a projected enrollment of 13 students. Eight residential pupils will participate for ten months. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	239	232	215	217
Day Pupils	143	144	134	133
Residential Pupils	96	88	81	84
Gross cost per student	$47,807	$47,612	$47,065	$46,862
Payments from local school boards:				
For Regular Day Pupils	$24,953	$26,076	$27,249	$28,475
For Residential Pupils	$30,655	$32,035	$33,475	$34,982
Direct State support per student	$12,983	$13,603	$13,772	$13,645
Graduates	26	18	21	23
Enrolled in college	13	7	9	6
Graduates employed	13	11	12	17
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,190	1,194	1,179	1,197
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	31	28	26	32
Federal	15	11	10	15
All Other	155	160	160	175
Total Positions	201	199	196	222
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	193	189	190	210
Program for Behaviorally Difficult Deaf Pupils	8	10	6	12
Total Positions	201	199	196	222

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,093	8,308	---	11,401	11,046	Marie H. Katzenbach School for the Deaf	12	10,119	10,169	10,169
3,093	*63*	---	*3,156*	*2,920*	*(From General Fund)*		*2,961*	*2,899*	*2,899*
---	*8,245*	---	*8,245*	*8,126*	*(From All Other Funds)*		*7,158*	*7,270*	*7,270*

EDUCATION

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	799	---	799	530	Program for Behaviorally Difficult Deaf Pupils	13	745	1,057	1,057
---	*799*	---	*799*	*530*	*(From All Other Funds)*		*745*	*1,057*	*1,057*
3,093	***9,107***	---	***12,200***	***11,576***	***Total Direct State Services***		***10,864*** [a]	***11,226***	***11,226***
					LESS:				
---	(9,044)	---	(9,044)	(8,656)	All Other Funds		(7,903)	(8,327)	(8,327)
3,093	***63***	---	***3,156***	***2,920***	***Total State Appropriation***		***2,961***	***2,899***	***2,899***
					Distribution by Fund and Object				
					Personal Services:				
1,410	449 7,433 R	---	9,292	9,110	Salaries and Wages		8,670	8,836	8,836
---	206 R	---	206	116	Employee Benefits		160	106	106
1,410	*8,088*	---	*9,498*	*9,226*	*Total Personal Services*		*8,830*	*8,942*	*8,942*
740	79 211 R	---	1,030	1,010	Materials and Supplies		1,004	1,079	1,079
210	82	---	292	288	Services Other Than Personal		335	338	338
463	20 276 R	---	759	750	Maintenance and Fixed Charges		457	540	540
					Special Purpose:				
40	---	---	40	40	Transportation Expenses for Students	12	40	40	40
230	74 277 R	---	581	262	Additions, Improvements and Equipment		198	287	287
					LESS:				
---	(9,044)	---	(9,044)	(8,656)	All Other Funds		(7,903)	(8,327)	(8,327)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,946	368	-25	2,289	358	Marie H. Katzenbach School for the Deaf	12	1,380	400	400
1,946	***368***	***-25***	***2,289***	***358***	***Total Capital Construction***		***1,380***	***400***	***400***
					Distribution by Fund and Object				
					Marie H. Katzenbach School for the Deaf				
---	45	---	45	---	Re-Roofing of Various Buildings	12	75	---	---
---	76	---	76	17	Fire Protection	12	135	---	---
---	---	---	---	---	Electrical Upgrades	12	245	---	---
---	5	---	5	5	Replace Windows and Doors	12	---	---	---
---	3	---	3	---	Estate of John M Bond	12	---	---	---
---	79	---	79	24	Bathroom Renovations	12	400	200	200
---	39	---	39	---	Various Buildings Attic Insulation	12	---	---	---
---	49	---	49	14	Small Capital Projects Contingency	12	---	200	200
186	---	---	186	21	Upgrade Campus Lighting	12	125	---	---
560	---	---	560	4	Replace Vocational High School Air Conditioning Units	12	---	---	---
1,200	---	-25	1,175	234	Sprinkler Systems	12	---	---	---
---	72	---	72	39	Building Renovation Project	12	400	---	---
5,039	***431***	***-25***	***5,445***	***3,278***	***Grand Total State Appropriation***		***4,341***	***3,299***	***3,299***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	*9,044*	---	*9,044*	*8,656*	*Total All Other Funds*		*7,903*	*8,327*	*8,327*
					Federal Funds				
950	85	-13	1,022	432	Marie H. Katzenbach School for the Deaf	12	1,002	1,002	1,002
950	*85*	*-13*	*1,022*	*432*	*Total Federal Funds*		*1,002*	*1,002*	*1,002*
5,989	*9,560*	*-38*	*15,511*	*12,366*	*GRAND TOTAL ALL FUNDS*		*13,246*	*12,628*	*12,628*

Notes

(a) The fiscal year 2002 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.A. 18A:61-1 and N.J.S.A. 18A:46-13, or any other statute, for the 2002-2003 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.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002, in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

The unexpended balance as of June 30, 2002, in the receipt account of the Positive Learning Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

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

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502).

In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 101-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

County Vocational Aid. Categorical aid is paid to county vocational school districts on a per pupil basis for all pupils enrolled in the district.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	145,929	149,869	153,616	157,456
Graduates or completions	42,173	43,312	44,395	45,505
Grade 11-12 occupational program enrollments	60,545	66,097	67,749	69,443
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	6,890	8,486	8,698	8,916
Completions	880	781	801	821
Other adult vocational education program enrollments	19,905	19,180	20,813	21,333
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	8	8	7	8
Federal	20	20	24	28
Total Positions	28	28	31	36
Filled Positions by Program Class				
General Vocational Education	28	28	31	36
Total Positions	28	28	31	36

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
475	1	-1	475	475	General Vocational Education	20	529	529	529
475	***1***	***-1***	***475***	***475***	***Total Direct State Services***		***529*** [a]	***529***	***529***
					Distribution by Fund and Object				
					Personal Services:				
418	---	---	418	418	Salaries and Wages		478	478	478
418	---	---	*418*	*418*	*Total Personal Services*		*478*	*478*	*478*
26	---	-20	6	6	Materials and Supplies		26	26	26
31	---	20	51	51	Services Other Than Personal		25	25	25
---	1	-1	---	---	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,000	---	---	3,000	---	General Vocational Education	20	3,000	---	---
3,000	---	---	***3,000***	---	***Total Grants-in-Aid***		***3,000***	---	---
					Distribution by Fund and Object				
					Grants:				
3,000 S	---	---	3,000	---	Apprenticeship Training Program	20	3,000	---	---
					STATE AID				
					Distribution by Fund and Program				
40,733	---	---	40,733	40,733	General Vocational Education	20	44,408	44,408	44,408
767	---	---	*767*	*767*	*(From General Fund)*		---	*5,460*	*5,460*
39,966	---	---	*39,966*	*39,966*	*(From Property Tax Relief Fund)*		*44,408*	*38,948*	*38,948*
40,733	---	---	***40,733***	***40,733***	***Total State Aid***		***44,408***	***44,408***	***44,408***
767	---	---	*767*	*767*	*(From General Fund)*		---	*5,460*	*5,460*
39,966	---	---	*39,966*	*39,966*	*(From Property Tax Relief Fund)*		*44,408*	*38,948*	*38,948*
					Distribution by Fund and Object				
					State Aid:				
767	---	---	767	767	Vocational Education	20	---	5,460	5,460
4,693	---	---	4,693	4,693	Vocational Education (PTRF)	20	5,460	---	---
35,273	---	---	35,273	35,273	County Vocational Program Aid (PTRF)	20	38,948	38,948	38,948
44,208	***1***	***-1***	***44,208***	***41,208***	***Grand Total State Appropriation***		***47,937***	***44,937***	***44,937***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
30,151	7,454	154	37,759	27,316	General Vocational Education	20	23,501	23,501	23,501
30,151	***7,454***	***154***	***37,759***	***27,316***	***Total Federal Funds***		***23,501***	***23,501***	***23,501***
					All Other Funds				
---	109 68 R	98	275	191	General Vocational Education	20	2,752	2,752	2,752
---	***177***	***98***	***275***	***191***	***Total All Other Funds***		***2,752***	***2,752***	***2,752***
74,359	***7,632***	***251***	***82,242***	***68,715***	***GRAND TOTAL ALL FUNDS***		***74,190***	***71,190***	***71,190***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

OBJECTIVES

1. To provide statewide coordination for the effective and efficient use of technology to enhance instruction for student achievement of the Core Curriculum Content Standards.
2. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to the Comprehensive Educational Improvement and Financing Act of 1996 and other laws and regulations.
3. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
4. To provide curriculum leadership for local school districts in various instructional areas.
5. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.

6. To create comprehensive assessments which will measure students' progress toward achieving the new content standards.
7. To provide specialized instruction in the arts, statewide, for talented high school students.
8. To design and implement mandated professional development for teachers to enable them to accomplish these new educational initiatives in schools across the state.
9. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
10. To provide oversight and guide implementation of the Charter School Program Act of 1995.
11. To ensure that young children are ready to learn the Core Curriculum Content Standards in all districts receiving Early Childhood Program Aid, including districts that have contracted services from Department of Human Services-licensed child care providers.
12. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
13. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
14. To assist the schools in understanding the comprehensive and challenging K-12 curriculum content areas and workplace readiness standards and communicate the depth and scope of the standards and frameworks.
15. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
16. To provide program resources, technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

PROGRAM CLASSIFICATIONS

29. **Educational Technology.** Directs a number of projects to accelerate infusion of technology and infrastructure for statewide connectivity so that all students will have access to resources needed to achieve the Core Curriculum Content Standards. Coordinates planning and collaborative efforts with state agencies, the 21 county coordinating councils for technology, the Abbott District Consortium for Technology, state and national professional organizations, higher education institutions, business/ industry, libraries and projects including the Educational Technology Training Centers and Tech Corps NJ on major educational technology initiatives.
30. **Academic Programs and Standards.** Coordinates the standards-based reform initiatives, oversees the revision of the standards, develops general curriculum frameworks and identifies and promotes research-based programs to assist school improvement efforts in such areas as mathematics, language arts literacy (to include reading, writing, listening, viewing and speaking), science, the arts, social studies, world languages, gifted education, comprehensive health/physical education, and the cross-content workplace readiness standards. Provides support of programmatic initiatives such as No Child Left Behind, the Statewide Systemic Initiative to Reform Mathematics, Science and Technology aligned to the Core Curriculum Content Standards and k-12 Eisenhower (IKE) program.

    To ensure greater equity in the quality of instruction across the state, curriculum frameworks have been developed in eight areas, including the arts, health/physical education, language arts literacy, mathematics, science, social studies, world languages, and cross-content workplace readiness standards. To assist all students to achieve the high expectations of the standards, it is necessary for teachers to maintain currency in their fields. All teachers are required to complete 100 hours of state-approved continuing education every five years beginning September 2000.

    The statewide assessment program includes testing in language arts literacy and mathematics at the elementary, middle and high school levels. Science assessments will be phased in. All assessments are based on the Core Curriculum Content Standards in the academic areas being assessed.

    The New Jersey School of the Arts (N.J.S.A. 18A:61A-1 et seq.) provides advanced, pre-professional training for secondary level students in creative writing, dance, drama, music, television production, theatre, and the visual arts. Courses are offered in local secondary schools, and at State and community college locations. These classes supplement and provide instruction to fulfill the Core Curriculum Content Standards in the visual and performing arts. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

    The office also administers the Governor's Literacy Initiative, geared at ensuring that all children read at grade level by the end of the third grade.

31. **Grants Management and Development.** The office establishes and maintains systems to acquire, manage and distribute approximately $500 million in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports the department's Strategic Plan. The grant management systems are designed to ensure efficiency, accountability and integrity in the management of the department's subgrant funds. The office provides assistance to program units in the development of long-range plans, request for proposals, guidelines and applications. Specifically, this office coordinates the department's long-range planning process for each funding source appropriation; the Long Range Planning and Grants Management Committees; application receipt, evaluation/ review, and notifications; award management, contract modification, and carryover approvals; and audit controls including central file maintenance and public records. This office also facilitates the department's efforts to identify and obtain new resources and to coordinate or consolidate existing resources to support educational priorities.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to licensure; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in-State and out-of-State applicants; issuing professional certificates, and evaluating existing certificates. Modest fees are charged.

33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); accelerated intervention of Level II districts, including an external team review and report and review and approval of corrective action plans and quarterly progress reports, review and approval of school district budgets for all districts receiving early childhood and demonstrably effective program aid, audits and spending growth limitation increases; supervision of school and special elections; review and approval of private schools for the handicapped; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's county and regional offices, which also maintain liaison between the local school districts and the Department.

    The program also assists all Abbott districts and other low-performing districts receiving aid for early childhood, demonstrably effective programs and additional state aid in developing, implementing and evaluating their school level/operational plans; reviews and recommends approval or modifications to these plans; verifies that the plans are being implemented as approved; provides oversight and assistance via the school review and improvement teams in collaboration with other department staff and/or outside experts; assists in building capacity for the development of comprehensive strategic plans; provides oversight and support to schools in the Abbott districts in the implementation of Whole School Reform and other directives of the New Jersey Supreme Court decision.

34. **Office of School Choice.** This office is responsible for the implementation and oversight of the Charter School Program Act of 1995, which allows for the creation of new types of public schools to provide parents and students with a variety of educational options. Charter schools are designed to stimulate reform in the traditional public school system and serve as one of the State's strategies to bring about significant improvements in student achievement. In addition, the office administers the Inter-district Public School Choice Program.

35. **Division of Early Childhood Education.** The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The division is responsible for the development, administration and implementation of early childhood education and coordination with other Whole School Reform initiatives. The division coordinates policy, program development, and evaluation for early childhood education in accordance with the State's mandate. The division will develop an annual plan to assure accountability and implementation of early childhood programs in the Abbott and Non-Abbott school districts. The division provides technical support and oversight to school districts; reviews literature; collaborates with other state departments, state and national experts on early childhood education; organizes and facilitates the delivery or professional development, and develops evaluation data to track the progress and implementation of early childhood education programs.

36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. Administers the reimbursement program for the purchase and installation of school bus crossing control arms by local boards of education and school bus contractors. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended, based on the efficient costs of transporting pupils. The efficient costs are based on per-pupil allocations for pupils with and without special transportation requirements, and adjusted for the average distance pupils reside from school, and an incentive factor.

38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing will be calculated. School Building Aid provides State support for debt service based on the provisions of the Educational Facilities Construction and Financing Act of 2000.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Fund (N.J.S.A. 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education also are covered.

40. **Health, Safety, and Community Services.** Provides statewide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, character education, equal education opportunities, adult literacy, and basic skills.

    Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance, and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts to implement the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Grants Management and Development				
Number of discretionary contracts awarded	367	523	500	500
Number of entitlement contracts awarded	4,839	4,893	4,732	4,750
Professional Development and Licensure				
Evaluations (Non-issuance)	13,686	7,787	8,000	8,000
Certificates awarded	12,346	15,044	16,000	16,000
Academic credentials issued	113	377	300	300
County substitute certificate applications	14,605	16,527	17,000	17,000
Certificates of eligibility issued	9,041	11,192	12,000	12,000
Training contracts	6,340	7,461	8,000	8,000
Induction evaluations	6,340	7,461	8,000	8,000
Service to Local Districts				
Needs Identified				
Districts monitored	45	80	83	60
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	10	10	9	10
Assistance Rendered				
Districts certified	30	40	34	40
Districts conditionally certified for one year	34	40	35	40
District objectives achieved	4,300	4,300	4,300	4,300
Curriculum Assistance				
Staff time on compliance assistance	25%	25%	25%	25%
Staff time on regulatory functions	35%	35%	25%	25%
Staff time on curriculum assistance	20%	20%	25%	25%
Staff time on program improvement assistance	20%	20%	25%	25%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	227	270	317	326
Federal	81	78	73	92
All Other	---	---	1	1
Total Positions	308	348	391	419
Filled Positions by Program Class				
Educational Technology	10	10	10	10
Academic Programs and Standards	47	55	61	66
Grants Management and Development	24	24	22	23
Professional Development and Licensure	29	31	28	38
Services to Local Districts	156	150	159	166
School Choice	9	10	17	15
Early Childhood	5	9	8	9
Pupil Transportation	7	7	7	7
Facilities Planning and School Building Aid	4	21	40	45
Health, Safety and Community Services	17	31	39	40
Total Positions	308	348	391	419

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
294	---	---	294	294	Educational Technology	29	302	302	302
20,290	1,038	742	22,070	18,129	Academic Programs and Standards	30	20,997	19,672	19,672
240	---	---	240	240	Grants Management and Development	31	383	327	327
1,715	1,529	---	3,244	2,182	Professional Development and Licensure	32	1,939	1,939	1,939
7,334	8	-186	7,156	7,156	Service to Local Districts	33	8,007	7,795	7,795
834	---	310	1,144	1,144	Office of School Choice	34	1,003	999	999
364	---	---	364	364	Early Childhood Education	35	403	403	403
400	2	-12	390	390	Pupil Transportation	36	491	490	490
3,852	395	---	4,247	3,938	Facilities Planning and School Building Aid	38	2,770	3,965	3,965
1,613	6	-8	1,611	1,601	Health, Safety, and Community Services	40	1,859	1,445	1,445
36,936	***2,978***	***846***	***40,760***	***35,438***	***Total Direct State Services***		***38,154*** [a]	***37,337***	***37,337***
					Distribution by Fund and Object				
					Personal Services:				
13,544	792 992 R	---	15,328	14,243	Salaries and Wages		15,499	14,960	14,960
13,544	*1,784*	---	*15,328*	*14,243*	*Total Personal Services*		*15,499*	*14,960*	*14,960*
344	32	-33	343	341	Materials and Supplies		353	353	353
734	83	1,105	1,922	1,763	Services Other Than Personal		674	674	674
61	12	-15	58	46	Maintenance and Fixed Charges		47	47	47
					Special Purpose:				
95	---	---	95	95	Improved Basic Skills/Special Review Assessment	30	95	55	55
16,688	1,031	---	17,719	13,948	Statewide AssessmentProgram	30	16,688	16,688	16,688
100	---	100	200	183	Core Curriculum Standards	30	100	65	65
200	---	---	200	200	Professional Development - Training Centers	30	200	200	200
500	---	---	500	499	Virtual Academy	30	1,000	100	100
242	---	---	242	240	Continuing Education	30	242	152	152
290	---	-100	190	190	NJ School of the Arts	30	290	238	238
---	---	---	---	---	Educational Facilities Construction- FieldServices	33	265	265	265
150	---	---	150	150	Charter School Innovation Network	34	150	150	150
3,544 S	---	---	3,544	3,293	Educational Facilities Construction and Financing	38	1,951	3,146	3,146
200	5	---	205	198	AdvisoryCouncilonHolocaust Education	40	244	244	244
---	---	---	---	---	Commission on Italian American Heritage Cultural and Educational Programs	40	250 S	---	---
244	31	-211	64	49	Additions, Improvements and Equipment		106	---	---

EDUCATION

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,629	---	---	3,629	3,536	Academic Programs and Standards	30	7,316	13,233	13,233
344	---	---	344	---	Health, Safety, and Community Services	40	10	318	318
3,973	---	---	***3,973***	***3,536***	***Total Grants-in-Aid***		***7,326***	***13,551***	***13,551***
					Distribution by Fund and Object				
					Grants:				
400	---	---	400	400	Professional Development - Training Centers	30	225	225	225
1,754	---	---	1,754	1,754	Governor's School	30	1,754	1,754	1,754
250	---	---	250	250	Liberty Science Center - School Visit Subsidy Program	30	250	250	250
---	---	---	---	---	Teacher Recruitment	30	5,000	1,004	1,004
---	---	---	---	---	Governor's Literacy Initiative	30	---	10,000	10,000
25	---	---	25	25	Neptune Township Education Foundation- ProjectAnchor	30	---	---	---
---	---	---	---	---	TheChildren'sInstitute,Verona - ADA Compliance	30	87	---	---
1,200	---	---	1,200	1,107	Gaining Achievement in the New Standards (NJ GAINS)	30	---	---	---
344 S	---	---	344	---	Asthma Nebulizers	40	---	318	318
---	---	---	---	---	Commission on Holocaust Education - Greek Islands During the Holocaust	40	10	---	---
					STATE AID				
					Distribution by Fund and Program				
15,000	29	---	15,029	10,728	Office of School Choice	34	13,545	23,855	23,855
15,000	*29*	---	*15,029*	*10,728*	*(From Property Tax Relief Fund)*		*13,545*	*23,855*	*23,855*
302,538	---	39	302,577	301,804	Pupil Transportation	36	303,787	303,587	303,587
200	---	*-200*	---	---	*(From General Fund)*		---	---	---
302,338	---	*239*	*302,577*	*301,804*	*(From Property Tax Relief Fund)*		*303,787*	*303,587*	*303,587*
161,022	---	621	161,643	161,391	Facilities Planning and School Building Aid	38	146,357	142,390	142,390
---	---	---	---	---	*(From General Fund)*		*140,873*	*137,858*	*137,858*
161,022	---	*621*	*161,643*	*161,391*	*(From Property Tax Relief Fund)*		*5,484*	*4,532*	*4,532*
796,065	---	---	796,065	785,216	Teachers' Pension and Annuity Assistance	39	905,736	977,598	977,598
---	---	---	---	---	*(From General Fund)*		*108,694*	*977,598*	*977,598*
796,065	---	---	*796,065*	*785,216*	*(From Property Tax Relief Fund)*		*797,042*	---	---
12,000	---	---	12,000	11,053	Health, Safety, and Community Services	40	---	---	---
12,000	---	---	*12,000*	*11,053*	*(From Property Tax Relief Fund)*		---	---	---
1,286,625	***29***	***660***	***1,287,314***	***1,270,192***	***Total State Aid***		***1,369,425***	***1,447,430***	***1,447,430***
200	---	*-200*	---	---	*(From General Fund)*		*249,567*	*1,115,456*	*1,115,456*
1,286,425	*29*	*860*	*1,287,314*	*1,270,192*	*(From Property Tax Relief Fund)*		*1,119,858*	*331,974*	*331,974*

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
3,000	---	---	3,000	1,009	School Choice (PTRF)	34	1,945	3,755	3,755
6,000	29	---	6,029	5,020	Charter School Aid (PTRF)	34	6,000	14,500	14,500
6,000	---	---	6,000	4,699	Charter Schools - Council on Local Mandates Decision Offset Aid (PTRF)	34	5,600	5,600	5,600
301,538	---	239	301,777	301,777	Transportation Aid (PTRF)	36	303,187	303,187	303,187
200	---	-200	---	---	School Bus Crossing Arms	36	---	---	---
800	---	---	800	27	School Bus Crossing Arms (PTRF)	36	600	400	400
6,473	---	---	6,473	6,458	School Building Aid Debt Service (PTRF)	38	5,484	4,532	4,532
---	---	---	---	---	School Building Aid (b)	38	140,873	137,858	137,858
154,305 244 S	---	621	155,170	154,933	School Building Aid (PTRF)	38	---	---	---
---	---	---	---	---	Teachers' Pension and Annuity Fund	39	---	275,800	275,800
174,562	---	---	174,562	174,562	Teachers' Pension and Annuity Fund (PTRF)	39	244,464	---	---
---	---	---	---	---	Social Security Tax	39	---	576,550	576,550
521,300	---	-200	521,100	510,280	Social Security Tax (PTRF)	39	552,578	---	---
---	---	---	---	---	Minimum Pension for Pre-1955 Retirees	39	2	1	1
2	---	---	2	2	Minimum Pension for Pre-1955 Retirees (PTRF)	39	---	---	---
---	---	---	---	---	Additional Health Benefits	39	36,027	48,348	48,348
27,056 3,600 S	---	200	30,856	30,827	Additional Health Benefits (PTRF)	39	---	---	---
---	---	---	---	---	Debt Service on Pension Obligation Bonds	39	72,665	76,899	76,899
69,545	---	---	69,545	69,545	Debt Service on Pension Obligation Bonds (PTRF)	39	---	---	---
12,000	---	---	12,000	11,053	Whole School Reform -- Incentive Grants (PTRF)	40	---	---	---
1,327,534	***3,007***	***1,506***	***1,332,047***	***1,309,166***	***Grand Total State Appropriation***		***1,414,905***	***1,498,318***	***1,498,318***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,455	2,768	---	13,223	9,530	Educational Technology	29	28,996	28,996	28,996
44,024	7,418	-192	51,250	26,561	Academic Programs and Standards	30	22,078	84,690	84,690
32,306	318	347	32,971	30,712	Grants Management and Development	31	39,302	2,221	2,221
40	---	---	40	---	Professional Development and Licensure	32	---	---	---
9,619 41 S	402	-1,714	8,348	4,647	Service to Local Districts	33	9,933	9,933	9,933
217	131	---	348	260	Office of School Choice	34	232	232	232
---	---	---	---	---	Facilities Planning and School Building Aid	38	23,445	---	---
12,188	1,533	173	13,894	10,207	Health, Safety, and Community Services	40	13,828 1,500 S	12,328	12,328
108,890	***12,570***	***-1,386***	***120,074***	***81,917***	***Total Federal Funds***		***139,314***	***138,400***	***138,400***
					All Other Funds				
---	45 R	---	45	15	Educational Technology	29	173	125	125
---	5 33 R	---	38	4	Academic Programs and Standards	30	90	90	90

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	921 1,489 R	---	2,410	1,069	Professional Development and Licensure	32	456	546	546
---	2	---	2	2	Service to Local Districts	33	---	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	38	241	241	241
---	1 33 R	---	34	27	Health, Safety, and Community Services	40	---	---	---
---	*2,529*	---	*2,529*	*1,117*	***Total All Other Funds***		***960***	***1,002***	***1,002***
1,436,424	***18,106***	***120***	***1,454,650***	***1,392,200***	***GRAND TOTAL ALL FUNDS***		***1,555,179***	***1,637,720***	***1,637,720***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Amounts required for the payment of retroactive debt service in accordance with N.J.S.A. 18A:7G-9, in fiscal years 2002 and 2003 are reflected in the appropriation for the School Construction and Renovation Fund in State Aid in the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Receipts from the NJ School of the Arts and the unexpended balance of such receipts as of June 30, 2002, are appropriated for the cost of operation.

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended program balances of such receipts as of June 30, 2002, are appropriated for the operation of the Professional Development and Licensure programs.

The unexpended balance as of June 30, 2002, in the inspection of school construction account and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

Language Recommendations -- Grants-In-Aid - General Fund

The amount appropriated hereinabove for the Governor's School is payable to the six 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, Drew University - Governor's School in the Sciences, Ramapo College of New Jersey - Governor's School on International Issues, and Rutgers, The State University - Governor's School of Engineering/ Technology.

The amount appropriated hereinabove for the Teacher Recruitment program shall be expended for the second-year incentives for teachers deemed eligible for this program in fiscal 2002 in accordance with provisions established by the Department of Education, and who continue to teach preschool in a district defined as an Abbott district under section 3 of P.L. 1996, c. 138 (C.18A:7F-3), or for a community provider under contract with an Abbott district to provide preschool programs to 3 and 4 year old children. Incentives will be provided to eligible teachers to have a portion of their outstanding student loan indebtedness cancelled and/or to receive tuition reimbursement for graduate studies at any of New Jersey's four-year colleges and universities. The total value of the incentives for High Achiever recipients is up to $3,333 and up to $2,167 for Regular Incentive recipients. In order to maintain eligibility in the program, the school districts in which the teachers are working or in which they are employed by a community provider under contract with the district must maintain a participation agreement with the department and the district must provide, in a manner specified by the department, information regarding the teachers qualified for incentives working in said district and certifications of completion of a full year of teaching service. Incentives may only be paid upon satisfactory completion of a full year of teaching service and will be contingent upon the teacher's completion of all applicable professional development requirements and other conditions of employment, such as satisfactory evaluations by supervisors and submission of documentation as may be required by the department.

Language Recommendations -- State Aid - General Fund

Each district entitled to School Building Aid for school bond and lease purchase agreement payments for interest and principal payable during the 2002-2003 school year pursuant to section 10 of P.L. 2000, c.72 (C.18A: 7G-10) shall have its debt service adjusted for corrections to the 2000-2001 principal and interest amounts.

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.

Notwithstanding the provisions of section 9 of P.L. 2000, c.72 (C.18A:7G-9), for the purpose of calculating a district's State debt service aid, "DAP x 1.15" shall not be less than 40%. Notwithstanding the provisions of section 10 of P.L.2000, c.72, for the purposes of calculating Aid, CCSAID will be equal to the district's core curriculum standards aid calculated pursuant to section 15 of P.L.1996, c.138 (C.18A:7F-15) for fiscal 2002 and TEBUD shall be equal to the district's T&E budget calculated pursuant to subsection d. of section 13 of P.L.1996, c.138 (C.18A-7F-13) for fiscal 2002.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of P.L. 1999, c. 413, for purposes of the calculation of 2002-2003 choice aid, the projected enrollment of choice students shall be the total of the actual choice students reported in the October 15, 2001 Application for State School Aid and the new choice students as reported on the Notice of Intent to Enroll forms for the 2002-2003 School Year.

Notwithstanding the provisions of section 2 of P.L. 1999, c.385 amounts appropriated hereinabove for Charter School aid shall be used to distribute aid to any charter school which operates a full-day kindergarten program located in an "Abbott district" in accordance with the formula contained in section 1 of P.L. 1999, c. 385, except that "KPP" which is defined therein as the amount paid by the district to the charter school for each kindergarten pupil pursuant to section 12 of P.L. 1995, c.426 (C.18A:36A-12), shall be the sum of the amount paid by the district and the State to the charter school for each kindergarten pupil; and to distribute aid to charter schools pursuant to the provisions of subsection d. of section 12 of P.L. 1995, c.426 (C.18A:36A-12). Notwithstanding the provisions of P.L. 2000, c.142 (C.18A:36A-12) and any other provision to the contrary, the program budget per pupil shall be the same as the 2001-2002 program budget per pupil and if necessary the State shall pay on behalf of a resident district an amount not to exceed the difference between the district's 2002-2003 total actual charter school payment and the estimated appropriations used in completing the school district's 2001-2002 budget as stated in the 2001-2002 Potential Charter School Aid notification letter.

Notwithstanding the provisions of section 2 of P.L. 2002, c.437 (C.18A:39-1a) and any other law or provision to the contrary the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S.A. 18A:39-1 shall equal $710.

Notwithstanding the provisions of section 1 of P.L. 2001, c.65 (C.18A:39-11.1) districts will not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements.

43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts.

99. **Administration and Support Services.** Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, and information processing.

    Additional responsibilities include providing support for the State Board of Education, monitoring programs and public funds designed to benefit pupils in nonpublic schools, and assisting the Commissioner in developing policy positions on legislative initiatives.

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

    The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

    The State Board of Education (N.J.S.A. 18A:4-3 et seq.), consisting of 13 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	5	1	6	6
Conduct audits of applications for State school aid	18	51	55	55
Monitor private schools for the handicapped	24	---	15	24
Conduct compliance and fiscal audits of schools for the handicapped	---	---	---	2
Conduct audits of Title I funds	12	8	26	30
Conduct grant audits	26	40	47	47
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	46	59	70	70
Male Minority %	5.1	6.8	6.9	6.9
Female Minority	143	162	185	185
Female Minority %	15.9	18.6	18.2	18.2
Total Minority	189	221	255	255
Total Minority %	21.0	25.3	25.0	25.0
Position Data				
Filled Positions by Funding Source				
State Supported	161	166	186	193
Federal	45	46	44	50
Total Positions	206	212	230	243
Filled Positions by Program Class				
School Finance	33	40	47	61
Compliance and Auditing	27	17	25	22
Administration and Support Services	146	155	158	160
Total Positions	206	212	230	243

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,496	170	305	3,971	3,807	School Finance	42	3,724	3,413	3,413
1,651	2	-3	1,650	1,649	Compliance and Auditing	43	1,935	1,386	1,386
8,765	17	924	9,706	9,639	Administration and Support Services	99	9,352	9,231	9,231
13,912	***189***	***1,226***	***15,327***	***15,095***	***Total Direct State Services***		***15,011*** [a]	***14,030***	***14,030***
					Distribution by Fund and Object				
					Personal Services:				
10,241							11,214		
372 S	10	964	11,587	11,572	Salaries and Wages		400 S	11,696	11,696
10,613	*10*	*964*	*11,587*	*11,572*	*Total Personal Services*		*11,614*	*11,696*	*11,696*
310	---	-16	294	294	Materials and Supplies		300	300	300
1,108									
5 S	2	339	1,454	1,454	Services Other Than Personal		1,160	1,105	1,105

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
74 12 S	6	12	104	104	Maintenance and Fixed Charges		67	67	67
					Special Purpose:				
250	---	-31	219	219	Urban Education Leadership Academy	42	250	---	---
112 S	---	---	112	112	Educational Facilities Construction - Finance	42	139	139	139
---	163	---	163	---	CEIFA Implementation	42	---	---	---
423 S	---	---	423	423	Internal Auditing	43	549 S	---	---
---	---	---	---	---	Educational Facilities Construction - Compliance	43	141	141	141
62	---	25	87	86	State Board of Education Expenses	99	82	82	82
49	---	---	49	49	Affirmative Action and Equal Employment Opportunity Program	99	68	68	68
335	---	-18	317	266	Information Technology - Abbott Support	99	335	300	300
211 S	---	---	211	211	Educational Facilities Construction - Technology Administration	99	132	132	132
348	8	-49	307	305	Additions, Improvements and Equipment		174	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,590	1,927	275	4,792	1,612	Administration and Support Services	99	1,550	---	---
2,590	***1,927***	***275***	***4,792***	***1,612***	***Total Capital Construction***		***1,550***	---	---
					Distribution by Fund and Object				
					Technology Services				
---	---	250	250	249	Capital Project for Cabling of 225 East State Street	99	---	---	---
					Division of Administration				
---	99	---	99	---	PreservationProjects,Regional Day Schools	99	250	---	---
1,090	1,757	-25	2,822	1,313	Roof Replacement and HVAC Repairs, Regional Day Schools	99	1,300	---	---
1,500	---	---	1,500	10	FireSprinklerSystems,Various Regional Day Schools	99	---	---	---
---	20	50	70	---	Agency Consultant Program	99	---	---	---
---	51	---	51	40	Bathroom Renovations Hamilton Regional Day School	99	---	---	---
16,502	***2,116***	***1,501***	***20,119***	***16,707***	***Grand Total State Appropriation***		***16,561***	***14,030***	***14,030***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
586	186	10	782	341	School Finance	42	595	595	595
3,726	1,257	108	5,091	3,970	Administration and Support Services	99	3,688	3,780	3,780
4,312	***1,443***	***118***	***5,873***	***4,311***	***Total Federal Funds***		***4,283***	***4,375***	***4,375***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	21 3,082 R	---	3,103	2,984	Compliance and Auditing	43	3,000	3,000	3,000
---	177 20 R	---	197	177	Administration and Support Services	99	---	---	---
---	***3,300***	---	***3,300***	***3,161***	***Total All Other Funds***		***3,000***	***3,000***	***3,000***
20,814	***6,859***	***1,619***	***29,292***	***24,179***	***GRAND TOTAL ALL FUNDS***		***23,844***	***21,405***	***21,405***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 2002 of such receipts are appropriated for the cost of operation.

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 recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

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 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.

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

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- Grants-In-Aid - General Fund

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - General Fund

The unexpended balances as of June 30, 2002 in the State Aid accounts, not to exceed $650,000, are appropriated to the State Aid Supplemental Funding account.

Language Recommendations -- State Aid - General Fund

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

Notwithstanding any other law or regulation to the contrary, each district shall receive no less of a total State aid amount payable for the 2002-2003 school year than the sum of the district's total State aid amount payable for the 2001-2002 school year for the following aid categories: Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Early Childhood Program Aid, Instructional Supplement Aid, Demonstrably Effective Program Aid, Rewards and Recognition, Stabilization Aid, Stabilization Aid 2, Stabilization Aid 3, Large Efficient District Aid, Aid for Districts with High Senior Citizen Populations, Regionalization Incentive Aid, Distance Learning Network Aid, Adult and Postsecondary Education Grants, Bilingual Education Aid, Special Education Aid, County Vocational Program Aid, Transportation Aid, and Aid for Enrollment Adjustments.

The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

Language Recommendations -- State Aid - Property Tax Relief Fund

The Director of the Division of Budget and Accounting may transfer from one appropriations account 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 provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

OVERVIEW

The mission of the Department of Environmental Protection is to assist the residents of New Jersey in preserving, sustaining, protecting, and enhancing the environment to integrate environmental quality, public health, and economic vitality. The Department will accomplish its mission in partnership with the general public, the business community, the environmental community, and all levels of government.

The Department's goals include clean air, clean and plentiful water, safe and healthy communities, healthy ecosystems, abundant open spaces, and open and effective government. Its objectives are to: regulate pollution discharges through a network of permit and enforcement programs; oversee the remediation of hazardous waste sites; operate a statewide system of parks, forests, and wildlife management areas for recreation; regulate development on environmentally sensitive land such as freshwater wetlands, the Pinelands, coastal areas, and flood plains; protect beaches and shore areas from coastal storm damage; and preserve precious open space.

The fiscal 2003 budget for the Department of Environmental Protection (DEP), excluding Debt Service, totals $320.7 million, a decrease of $69.9 million, or 17.9%, under the fiscal 2002 adjusted appropriation of $390.5 million.

Managing Better with Less Resources

Not all changes will happen with money. Great results will be realized with better, smarter management. DEP is taking a close look at how efficiently and effectively public funds are spent through the Department. Well-intended program initiatives currently underway may not deliver the environmental and public health results and protections that the citizens of the State would expect. In addition to environmental programs supported through fiscal 2003 funding, additional program shifts – by creating, discontinuing or modifying programs – may occur through internal department reforms.

Open Space: Smart Growth and Community Revitalization

Over the past several years, the DEP's conservation and preservation programs have helped fund the acquisition of a substantial amount of open space. However, past acquisitions have focused on meeting goals to acquire a specific number of acres. As a result, the past acquisition strategy has missed opportunities to create and expand parks where more people can use them, especially in the urban and older suburban areas where much of the state's population lives. In these places, people have too little park space nearby and too little access to the parks that exist.

Moving forward, DEP will work to ensure that its Green Acres program is focused not only on the quantity of open space but also the quality of the space acquired. The Garden State Preservation Trust Act, the funding source for the more recent acquisitions, dedicates an additional $98 million annually through the year 2009. Land purchased through the Green Acres program becomes part of the State's system of historic sites, parks, forests, natural and wildlife management areas. Open space purchases should support the long-term protection of our State's precious drinking water resources, wildlife, and other natural resources – but these purchases should also support public access for recreational use, and the linkage of parks by pedestrian paths and bikeways.

As a result of the 1999 Open Space initiative, municipalities are compensated at a higher rate for State-protected land. State payments to municipalities in lieu of tax ratables have increased from a level of $2.3 million in fiscal 1999 to a projected $8 million in fiscal 2003. The proposed increase of $630,000 over the fiscal 2002 level is associated with the preservation of an estimated 21,900 new acres owned by the State and nonprofit organizations during 2001.

Operating/Permitting Fees

Many of the DEP's fees have been frozen for several years. Fees for New Jersey Pollutant Discharge Elimination System (NJPDES) permits have not increased since 1993, fees for treatment works approvals (TWAs) have not increased since 1989, and several other fees are currently capped at 1995 levels. Fee revenues now fall far short of the cost of operating these programs. As a result, the permit applicants and others who generate the work of these programs pay less and less of the cost and the burden instead falls on the State's taxpayers to make up the difference.

To reduce this inequity, the fiscal 2003 Budget recommends a combined increase of nearly $18 million in fees for the following services: New Jersey Pollutant Discharge Elimination System (NJPDES) permits, stormwater permits, treatment works approvals, air operating permits, solid and hazardous waste, land use regulation, and the Environmental Infrastructure Financing Program. The proposed increase represents the first phase of a two-year plan to increase each fee to a level that fully supports its related program.

New Jersey Environmental Management System (NJEMS)

The DEP has been integrating its internal databases through NJEMS. The overall goal of NJEMS is to provide the DEP with an information system that enables the most informed environmental decision-making possible, at all levels of government, as well as to provide the public with better access to environmental information affecting their communities. DEP program staff are now using NJEMS to develop and issue permits, evaluate compliance, issue enforcement documents, and track fees and fines. NJEMS will eventually enable the DEP to assess facilities from a multimedia perspective, advance pollution prevention goals, monitor environmental indicators, and streamline regulatory compliance.

Over the past several years, the DEP has invested substantial money and staff time to transition its regulatory programs to the integrated NJEMS. However, much of the investment remains to be paid off by improvements in efficiency and in making better information available to support decision-making. The system needs a number of enhancements to promote sharing and access to information and to correct difficulties identified through experience.

For this reason, the fiscal 2003 Budget recommends using $3.8 million of the fee increases described above to enhance and maintain NJEMS. This investment will enable the DEP to improve its delivery of services, and will make the information in NJEMS more easily available to county and local governments as well.

Watershed Management

Through the Watershed Management program, the Department partners with local stakeholders to address water resource issues in each watershed. Watershed Management offers the opportunity to integrate water supply issues with the need to maintain or restore water quality and protect aquatic ecosystems. Watershed planning can also work hand-in-hand with smart growth by identifying ways to address water quality issues that are expected to arise as an area changes and undergoes additional development.

Watershed planning in New Jersey, however, has not yet begun to achieve its potential, or to make the best use of scarce funds. In fiscal 2002, the program received a funding increase of $9.1 million, which included $3.3 million from the Safe Drinking Water Fund, and $2.5 million in new federal funds. This increase funded planning by local entities on a watershed scale and projects to address localized problems in the short term. The task now before the DEP is to develop funding strategies aimed at targeting watershed planning investments where they can do the most good.

In fiscal 2003, the Watershed Management program will receive $10.6 million of the total DEP funding allocated from the State's Corporation Business Tax (CBT). In addition, the Budget proposes a General Fund appropriation of $945,000. This General Fund component includes a reduction of $850,000 from the fiscal 2002 appropriation of $1.8 million, which will be offset by the DEP retaining $850,000 of the CBT dedication previously transferred to the Department of Agriculture. The Department of Agriculture, in turn, will seek increased federal funds from the farm bill pending before Congress.

Protecting the Jersey Shore

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To protect the beaches, the fiscal 2003 Budget maintains $25 million for shore protection from the Realty Transfer Fee. These funds will leverage up to $34 million in federal funds and $4 million in local funds for beach replenishment projects. The projects planned for fiscal 2003 include beach fills at Townsend Inlet, Cape May Inlet, Manasquan Inlet, Barnegat Inlet, Cape May City, and Lower Township.

Flood Control/Dams

To protect lives and property, $8.6 million is recommended for flood control projects. These funds will generate an additional $33.1 million in federal funds and $2.6 million in local funds. Projects planned include the Ramapo River at Oakland, the Green Brook, the Passaic River and the Mill Brook. Additionally, $5 million will be made available to address dam repairs in fiscal 2003.

West Nile Virus

The State Mosquito Control Commission is vital in the State's efforts to control the impact of mosquitoes on public health and welfare. The Commission offers aid to county mosquito control units, administers the State Airspray Program, and conducts service and research projects to determine the virus' intensity, geographic spread, and impact. Between fiscal 2000 and fiscal 2002, the Commission received increases totaling $800,000 to heighten the State's efforts to track and control the West Nile Virus. These increases are maintained in the fiscal 2003 Budget. In addition, the Commission received a recommended increase of $125,000 in Capital funding to replace heavy equipment.

Corporation Business Tax

The 1996 constitutional dedication of 4% of the annual revenue raised from the State's Corporation Business Tax (CBT) continues to finance the cleanup of privately owned underground storage tanks, remediation of contaminated sites, watershed monitoring and planning, and the Department's administrative costs. According to current CBT revenue projections, the Department will receive $63.8 million from the CBT dedication in fiscal 2003. This is an increase of $1.5 million from fiscal 2002 funding levels.

Funding available for administrative costs associated with the clean-up of hazardous sites will increase by $0.1 million in fiscal 2003, from $5.6 million to $5.7 million. In fiscal 2003, $21.3 million will go toward the remediation of underground storage tanks, an increase of $0.5 million from fiscal 2002. For fiscal 2003, $20.4 million will be dedicated to the clean-up of hazardous waste sites, up $0.6 million from fiscal 2002. This increase will allow the Department to pursue new clean-up projects. Funding dedicated to the Watershed Management Program will increase from $10.4 million in fiscal 2002 to $10.6 million in fiscal 2003.

Water Pollution Control

The State appropriation to the Wastewater Facilities Regulation-Water Pollution Control Program and the Environmental Enforcement-Water Pollution Control Program are recommended to be reduced by $665,000 and $285,000, respectively. These decreases will be completely offset through reimbursements from a federal grant.

Program Eliminations

The Black Bear Response Management Program, a relatively new, unproven program, is not recommended for continuation into fiscal 2003 due to budgetary constraints, a savings of $1.1 million. In addition, funding of $350,000 for the Black Fly Grant Program is not recommended in fiscal 2003. These Programs were initiated at a time when State revenues were thought to be more robust and cannot be sustained under the current fiscal conditions. The $60,000 appropriation for the Major Hazardous Waste Facilities Siting Commission also is eliminated. The Department will assume the responsibilities of the Commission's staff.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
202,315	34,004	8,426	244,745	231,988	Direct State Services	226,956	218,980	218,980
7,986	1,331	14,259	23,576	14,222	Grants-In-Aid	10,960	500	500
11,583	36	103	11,722	10,976	State Aid	22,557	4,556	4,556
103,151	69,932	-11,106	161,977	77,278	Capital Construction	120,215	85,098	86,165
121,481	---	---	121,481	121,470	Debt Service	106,079	76,833	76,833
446,516	105,303	11,682	563,501	455,934	Total General Fund	486,767	385,967	387,034
9,273	---	---	9,273	9,211	Total Property Tax Relief Fund	9,823	10,453	10,453
455,789	***105,303***	***11,682***	***572,774***	***465,145***	***GRAND TOTAL***	***496,590***	***396,420***	***397,487***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
8,177	3	381	8,561	8,339	Forest Resource Management	7,488	7,291	7,291
37,257	184	1,417	38,858	38,539	Parks Management	39,955	39,539	39,539
11,649	4,135	531	16,315	13,906	Hunters' and Anglers' License Fund	12,464	12,303	12,303
1,336	79	-30	1,385	1,380	Shellfish and Marine Fisheries Management	1,677	1,667	1,667
485	65	287	837	835	Wildlife Management	1,385	338	338
1,804	143	2,142	4,089	4,052	Natural Resources Engineering	2,578	2,532	2,532
2,156	132	228	2,516	2,489	Palisades Interstate Park Commission	2,460	2,422	2,422
62,864	*4,741*	*4,956*	*72,561*	*69,540*	*Subtotal*	*68,007*	*66,092*	*66,092*
					Science and Technical Programs			
2,797	8	-204	2,601	2,571	Air Pollution Control	4,594	4,582	4,582
513	296	25	834	832	Water Supply and Watershed Management	4,651	649	649
1,189	206	-55	1,340	1,303	Water Monitoring and Planning	1,228	1,222	1,222
3,386	1	145	3,532	3,352	Science, Research and Technology	3,554	3,546	3,546
1,262	1	31	1,294	1,293	New Jersey Geological Survey	1,327	1,324	1,324
5,850	7,699	-855	12,694	9,928	Environmental Remediation and Monitoring	10,380	10,630	10,630
4,171	8	176	4,355	4,350	Watershed Management	5,584	2,227	2,227
19,168	*8,219*	*-737*	*26,650*	*23,629*	*Subtotal*	*31,318*	*24,180*	*24,180*
					Site Remediation			
5,124	1,516	---	6,640	6,524	Publicly-Funded Site Remediation	5,356	5,356	5,356
22,121	11,064	---	33,185	33,177	Responsible Party Site Remediation	23,686	23,686	23,686
5,700	3,491	---	9,191	6,076	Environmental Remediation and Monitoring	5,600	5,740	5,740
32,945	*16,071*	*---*	*49,016*	*45,777*	*Subtotal*	*34,642*	*34,782*	*34,782*
					Environmental Regulation			
6,620	988	119	7,727	6,158	Radiation Protection	6,198	5,277	5,277
5,877	31	284	6,192	6,129	Air Pollution Control	6,318	6,286	6,286
7,270	386	44	7,700	7,338	Water Supply and Watershed Management	7,947	7,834	7,834
7,547	74	78	7,699	7,655	Water Pollution Control	8,284	7,573	7,573
2,808	---	---	2,808	2,499	Public Wastewater Facilities	2,973	2,922	2,922
8,038	752	-101	8,689	8,679	Land Use Regulation	8,732	8,693	8,693
10,586	879	60	11,525	11,104	Solid and Hazardous Waste Management	11,237	11,137	11,137
48,746	*3,110*	*484*	*52,340*	*49,562*	*Subtotal*	*51,689*	*49,722*	*49,722*
					Environmental Planning and Administration			
1,923	35	193	2,151	2,108	Regulatory and Governmental Affairs	2,138	2,126	2,126
16,027	254	2,978	19,259	18,683	Administration and Support Services	16,835	20,147	20,147
17,950	*289*	*3,171*	*21,410*	*20,791*	*Subtotal*	*18,973*	*22,273*	*22,273*
					Compliance and Enforcement			
7,710	929	148	8,787	8,779	Air Pollution Control	8,351	8,316	8,316
1,958	19	-17	1,960	1,936	Pesticide Control	2,108	2,096	2,096
5,558	6	400	5,964	5,963	Water Pollution Control	5,996	5,677	5,677

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
1,704	500	52	2,256	2,244	Land Use Regulation	1,852	1,846	1,846
3,712	120	-31	3,801	3,767	Solid and Hazardous Waste Management	4,020	3,996	3,996
20,642	*1,574*	*552*	*22,768*	*22,689*	*Subtotal*	*22,327*	*21,931*	*21,931*
202,315	***34,004***	***8,426***	***244,745***	***231,988***	***Subtotal Direct State Services - General Fund***	***226,956***	***218,980***	***218,980***
202,315	***34,004***	***8,426***	***244,745***	***231,988***	***TOTAL DIRECT STATE SERVICES***	***226,956***	***218,980***	***218,980***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
900	181	---	1,081	1,077	Forest Resource Management	900	500	500
100	1,055	850	2,005	2,005	Parks Management	200	---	---
---	95	---	95	95	Wildlife Management	75	---	---
300	---	13,409	13,709	7,617	Natural Resources Engineering	2,900	---	---
1,300	*1,331*	*14,259*	*16,890*	*10,794*	*Subtotal*	*4,075*	*500*	*500*
					Science and Technical Programs			
3,000	---	---	3,000	3,000	Water Monitoring and Planning	35	---	---
---	---	---	---	---	Watershed Management	6,500	---	---
3,000	---	---	*3,000*	*3,000*	*Subtotal*	*6,535*	---	---
					Site Remediation			
86	---	---	86	86	Publicly-Funded Site Remediation	---	---	---
					Environmental Regulation			
3,250	---	---	3,250	---	Water Supply and Watershed Management	---	---	---
					Environmental Planning and Administration			
350	---	---	350	342	Administration and Support Services	350	---	---
7,986	***1,331***	***14,259***	***23,576***	***14,222***	***Subtotal Grants-In-Aid - General Fund***	***10,960***	***500***	***500***
7,986	***1,331***	***14,259***	***23,576***	***14,222***	***TOTAL GRANTS-IN-AID***	***10,960***	***500***	***500***
					STATE AID - GENERAL FUND			
					Natural Resource Management			
469	---	---	469	---	Natural Resources Engineering	---	---	---
					Science and Technical Programs			
---	---	---	---	---	Air Pollution Control	10	---	---
75	---	---	75	75	Watershed Management	35	---	---
75	---	---	*75*	*75*	*Subtotal*	*45*	---	---
					Environmental Regulation			
---	---	---	---	---	Public Wastewater Facilities	2,500	---	---
---	10	---	10	10	Natural Resources Engineering	---	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	13,681	---	---
---	*10*	---	*10*	*10*	*Subtotal*	*16,181*	---	---

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Environmental Planning and Administration			
11,039	---	103	11,142	10,891	Administration and Support Services	6,331	4,556	4,556
					Compliance and Enforcement			
---	26	---	26	---	Water Pollution Control	---	---	---
11,583	***36***	***103***	***11,722***	***10,976***	***Subtotal State Aid - General Fund***	***22,557***	***4,556***	***4,556***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Environmental Planning and Administration			
6,820	---	---	6,820	6,758	Administration and Support Services	7,370	8,000	8,000
					Compliance and Enforcement			
2,453	---	---	2,453	2,453	Water Pollution Control	2,453	2,453	2,453
9,273	---	---	***9,273***	***9,211***	***Subtotal State Aid - Property Tax Relief Fund***	***9,823***	***10,453***	***10,453***
20,856	***36***	***103***	***20,995***	***20,187***	***TOTAL STATE AID***	***32,380***	***15,009***	***15,009***
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
100	---	---	100	---	Forest Resource Management	---	---	---
13,090	22,193	-850	34,433	8,730	Parks Management	16,500	---	---
70	1,789	10	1,869	352	Hunters' and Anglers' License Fund	3,500	---	---
110	---	---	110	10	Shellfish and Marine Fisheries Management	---	---	---
515	911	-10	1,416	133	Wildlife Management	---	---	---
25,200	27,861	-10,900	42,161	13,808	Natural Resources Engineering	44,030	28,933	30,000
600	823	-1	1,422	816	Palisades Interstate Park Commission	800	---	---
39,685	*53,577*	*-11,751*	*81,511*	*23,849*	*Subtotal*	*64,830*	*28,933*	*30,000*
					Science and Technical Programs			
165	---	---	165	162	Air Pollution Control	---	---	---
					Site Remediation			
---	67	---	67	---	Publicly-Funded Site Remediation	---	---	---
51,810	15,652	---	67,462	42,167	Environmental Remediation and Monitoring	46,290	47,390	47,390
51,810	*15,719*	---	*67,529*	*42,167*	*Subtotal*	*46,290*	*47,390*	*47,390*
					Environmental Regulation			
6,241	515	---	6,756	5,460	Water Supply and Watershed Management	8,285	8,650	8,650
					Environmental Planning and Administration			
5,250	121	645	6,016	5,640	Administration and Support Services	810	125	125
103,151	***69,932***	***-11,106***	***161,977***	***77,278***	***Subtotal Capital Construction***	***120,215***	***85,098***	***86,165***
334,308	***105,303***	***11,682***	***451,293***	***343,675***	***TOTAL APPROPRIATION***	***390,511***	***319,587***	***320,654***

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

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the State for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the state.
9. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The State Forestry Service manages and protects the rural and urban forest resources of New Jersey. The Forest Fire Service is mandated to prevent, manage and suppress wildfire on or threatening 3.1 million acres of State and private forest and wildlands of New Jersey. The Forest Service promotes forestry by providing both State and federal programs in urban and community forestry; forest products conservation and recycling; private non-industrial forest lands management; forest insect and disease control; forest conservation and education; reforestation and tree improvement; and State lands management.
12. **Parks Management.** Operates, maintains and provides stewardship for thirty-nine State parks, five marinas, fifty-seven historic sites and districts, facilities and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish, pheasants and quail are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the state's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research to protect and manage the state's non-game, endangered and problem species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries. Provides financial assistance to local governments with the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program, carries out various dam safety inspections, and administers flood control and harbor cleanup programs. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,888	1,715	1,800	1,800
Acres lost (annual)	15,500	3,142	10,500	10,500
Parks Management				
State parks and forests				
Total visitors	14,100,000	14,750,000	15,000,000	15,000,000
Total revenue	4,275,000	4,000,000	3,867,000	3,900,000
Historic sites				
Visitors	385,000	400,000	410,000	400,000
Revenue	22,000	23,000	23,000	22,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	770,000	770,000	770,000	770,000
Pheasants reared at game farms	50,000	60,000	60,000	60,000
Other fish propagated and distributed	800,000	1,000,000	1,000,000	1,250,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	923	1,023	1,048	1,110
Federal	25	6	6	6
All Other	18	19	18	18
Total Positions	966	1,048	1,072	1,134
Filled Positions by Program				
Forest Resource Management	108	111	114	118
Parks Management	553	630	632	653
Hunters' and Anglers' License Fund	194	194	194	218
Shellfish and Marine Fisheries Management	38	37	38	46
Wildlife Management	18	15	26	17
Natural Resources Engineering	55	61	68	82
Total Positions	966	1,048	1,072	1,134

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,177	3	381	8,561	8,339	Forest Resource Management	11	7,488	7,291	7,291
37,257	184	1,417	38,858	38,539	Parks Management	12	39,955	39,539	39,539
11,649	4,135	531	16,315	13,906	Hunters' and Anglers' License Fund	13	12,464	12,303	12,303
1,336	79	-30	1,385	1,380	Shellfish and Marine Fisheries Management	14	1,677	1,667	1,667
485	65	287	837	835	Wildlife Management	20	1,385	338	338
1,804	143	2,142	4,089	4,052	Natural Resources Engineering	21	2,578	2,532	2,532
2,156	132	228	2,516	2,489	Palisades Interstate Park Commission	24	2,460	2,422	2,422
62,864	***4,741***	***4,956***	***72,561***	***69,540***	***Total Direct State Services***		***68,007*** [a]	***66,092***	***66,092***

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
42,218	783 1,691 R	2,805	47,497	46,344	Salaries and Wages		46,001 282 S	46,525	46,525
42,218	*2,474*	*2,805*	*47,497*	*46,344*	*Total Personal Services*		*46,283*	*46,525*	*46,525*
4,073	805	349	5,227	4,521	Materials and Supplies		4,510	4,005	4,005
2,150	180	1,268	3,598	3,390	Services Other Than Personal		2,054	2,445	2,445
3,829	31	-176	3,684	3,654	Maintenance and Fixed Charges		3,414	3,405	3,405
					Special Purpose:				
160	---	-80	80	80	Statewide Community Forestry Program	11	160	140	140
95 S	---	---	95	95	Oak Tree Disease Survey	11	---	---	---
1,905	---	-65	1,840	1,839	Fire Fighting Costs	11	1,905	1,759	1,759
90	---	---	90	---	Historic New Bridge Landing Park Commission	12	---	---	---
85	---	---	85	85	Cape May Point State Park - Staffing	12	85	85	85
4,447	---	41	4,488	4,474	Green Acres / Open Space Administration	12	4,857	4,768	4,768
150	---	---	150	150	Greenway Mapping Municipal Assistance	12	---	---	---
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
212	---	-23	189	189	Expenses of the Delaware and Raritan Canal Commission	12	232	231	231
138	---	57	195	195	Natural Lands Trust	12	151	150	150
5	---	---	5	5	Natural Areas Council	12	5	5	5
---	42	-2	40	40	Delaware and Raritan Canal Commission, Canal Corridor Base Maps	12	---	---	---
---	---	---	---	---	Historic Markers Inventory, Restoration, Replacement and Erection	12	25 S	---	---
---	28	---	28	28	Atlantic States Marine Fisheries Commission, Past Dues	14	---	---	---
---	---	---	---	---	Wildlife Monitoring - West Nile Virus	20	79	79	79
60	---	---	60	60	Wildlife Habitat Conservation	20	---	---	---
225	3 62 R	17	307	305	Endangered Species Tax Check-Off Donations	20	259	259	259
200	---	220	420	420	Black Bear Response Team	20	1,047	---	---
---	---	50	50	50	Horseshoe Crab Study	20	---	---	---
350	---	-52	298	298	Office of Dredging and Sediment Technology	21	360	358	358
---	---	330	330	330	Bayshore Flood Control	21	---	---	---
287	135 R	---	422	422	Dam Repair Administrative Costs	21	---	---	---
---	---	---	---	---	Dam Safety	21	1,356	1,316	1,316
---	66	---	66	40	Highlands Land Use and Zoning	24	---	---	---
1,163 1,000 S	915	217	3,295	2,504	Additions, Improvements and Equipment		1,203	540	540

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
900	181	---	1,081	1,077	Forest Resource Management	11	900	500	500
100	1,055	850	2,005	2,005	Parks Management	12	200	---	---
---	95	---	95	95	Wildlife Management	20	75	---	---
300	---	13,409	13,709	7,617	Natural Resources Engineering	21	2,900	---	---
1,300	***1,331***	***14,259***	***16,890***	***10,794***	***Total Grants-in-Aid***		***4,075***	***500***	***500***
					Distribution by Fund and Object				
					Grants:				
900	181	---	1,081	1,077	Statewide Community Forestry Program	11	900	500	500
---	---	---	---	---	Griggstown Historical Society-Restoration of Historical Griggstown Site	12	200	---	---
---	55	---	55	55	Monument Restoration and Maintenance - Gettysburg National Military Park	12	---	---	---
100	---	---	100	100	Civil War Monument Replacement-Hackettstown	12	---	---	---
---	---	850	850	850	Hudson River Waterfront Walkway (b)	12	---	---	---
---	1,000	---	1,000	1,000	Land Acquisition Sterling Forest	12	---	---	---
---	95	---	95	95	Northwest New Jersey Community Action Program (NORWESCAP)	20	---	---	---
---	---	---	---	---	Hunters Helping the Hungry Food Bank	20	75	---	---
---	---	---	---	---	Bergen County-Flood Mitigation Study	21	500	---	---
---	---	---	---	---	Mountain Lakes Borough-Birchwood and Crystal Lake Dams Restoration Project	21	400	---	---
---	---	---	---	---	Atlantic County-Regional Drainage Basin, Northfield	21	2,000	---	---
300	---	---	300	120	De-Snagging of Peckman River	21	---	---	---
---	---	8,000	8,000	5,700	High Hazard Dams Grant/Loan	21	---	---	---
---	---	3,500	3,500	1,797	Hurricane Floyd Damaged Dams Grant//Loans	21	---	---	---
---	---	1,909	1,909	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					STATE AID				
					Distribution by Fund and Program				
469	---	---	469	---	Natural Resources Engineering	21	---	---	---
469	---	---	***469***	---	***Total State Aid***		---	---	---
					Distribution by Fund and Object				
					State Aid:				
469 S	---	---	469	---	Restoration of Lake Lily, Cape May Point, Cape May County	21	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
100	---	---	100	---	Forest Resource Management	11	---	---	---
13,090	22,193	-850	34,433	8,730	Parks Management	12	16,500	---	---
70	1,789	10	1,869	352	Hunters' and Anglers' License Fund	13	3,500	---	---
110	---	---	110	10	Shellfish and Marine Fisheries Management	14	---	---	---
515	911	-10	1,416	133	Wildlife Management	20	---	---	---
25,200	27,861	-10,900	42,161	13,808	Natural Resources Engineering	21	44,030	28,933	30,000
600	823	-1	1,422	816	Palisades Interstate Park Commission	24	800	---	---
39,685	***53,577***	***-11,751***	***81,511***	***23,849***	***Total Capital Construction***		***64,830***	***28,933***	***30,000***
					Distribution by Fund and Object				
					Bureau of Forestry				
100	---	---	100	---	Forest Nursery Education Center	11	---	---	---
					Bureau of Parks				
3,100	1,956	---	5,056	864	Historical Preservation/Renovation-Buildings,Structures and Monuments	12	5,500	---	---
1,050	593	---	1,643	1,319	Sanitary Facilities	12	1,100	---	---
170	---	---	170	170	LeonardoMarinaEnhancement	12	---	---	---
---	412	---	412	53	Picnic Area Rehabilitation - VariousStateParks&Forests	12	---	---	---
---	---	---	---	---	Barnegat Lighthouse Exterior Coating	12	500	---	---
250	283	---	533	---	Liberty State Park - Liberty Walkway	12	---	---	---
---	111	---	111	---	Delaware River Recreational Path,Frenchtown toMilford	12	---	---	---
---	100	---	100	73	ShoreStabilization-CapeMay Point	12	---	---	---
50	---	---	50	---	Belleplain State Park - Water Supply Improvement	12	---	---	---
---	102	---	102	---	ADADevelopment-Statewide	12	---	---	---
450	178	---	628	176	Buildings - Rehabilitation and Renovation	12	1,200	---	---
950	53	---	1,003	340	Site Areas/Facilities - Development,Rehabilitation and Repair	12	1,600	---	---
400	33	---	433	127	Administrative/Maintenance Facilities-Renovation, Rehabilitation & Maintenance	12	---	---	---
---	46	---	46	---	Asbestos Removal	12	---	---	---
200	518	---	718	25	Overnight Facilities - DevelopmentRehabilitation, Improvement and Repair	12	400	---	---
1,000	285	---	1,285	419	Recreational Areas - DevelopmentRehabilitation, Improvement and Repair	12	---	---	---
450	---	---	450	167	Day Use Areas - Development, Rehabilitation,Improvement and Repair	12	600	---	---
500	316	---	816	537	Demolition of Unused Structures	12	250	---	---
450	227	---	677	441	Dam Repairs and Inspections	12	2,500	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
800	808	-150	1,458	716	Health, Safety and Environmental Compliance (b)	12	1,000	---	---
700	5	---	705	650	Road, Bridge and Parking Area Repairs	12	1,250	---	---
---	---	---	---	---	Bulkhead Repair and Rehabilitation	12	600	---	---
---	13,664	---	13,664	1,382	Open Space - Local Match	12	---	---	---
300	---	---	300	233	Waterloo Village Urgent Needs	12	---	---	---
70	---	---	70	38	Steuben House Restoration	12	---	---	---
800	---	---	800	---	Liberty State Park	12	---	---	---
---	68	---	68	---	Liberty State Park, Boring and Testing	12	---	---	---
1,000	---	---	1,000	1,000	Ellis Island	12	---	---	---
---	1,893	---	1,893	---	Maintenance and Restoration	12	---	---	---
---	42	---	42	---	Underground Storage Tanks	12	---	---	---
---	500	-300	200	---	Liberty State Park, Caven Point Pier Renovations (b)	12	---	---	---
400	---	-400	---	---	Liberty State Park - South Overlook - Rehabilitation (b)	12	---	---	---
					Palisades Interstate Park Commission				
200	802	---	1,002	619	Sanitary Facilities - Various Locations	24	---	---	---
---	16	-1	15	11	Underground Storage Tank Remediation	24	---	---	---
400	---	---	400	186	Parkway Improvements	24	---	---	---
---	---	---	---	---	Bridge and Pedestrian Overpass Repairs	24	450	---	---
---	---	---	---	---	Building Life/Safety and Code Compliance - Repairs	24	350	---	---
---	5	---	5	---	Recreational Development	24	---	---	---
					Division of Fish and Wildlife				
---	1,736	---	1,736	290	Dam Repair, Maintenance and Renovation	13	1,415	---	---
---	---	---	---	---	Hackettstown Hatchery Renovation	13	2,000	---	---
---	---	---	---	---	Pequest Road Repair	13	75	---	---
---	---	---	---	---	ADA Sanitary Facility Renovation	13	10	---	---
---	---	10	10	---	Recreational Development	13	---	---	---
---	53	---	53	21	Pequest Hatchery Water Treatment	13	---	---	---
70	---	---	70	41	Roof Replacement - Fish Hatchery	13	---	---	---
---	1	---	1	---	Nacote Creek Bulkhead and Ramp	20	---	---	---
100	---	---	100	34	Wildlife Management Roof Replacement	20	---	---	---
40	---	---	40	---	Critical Repairs - Rockport Game Farm, Pequest Educational Center	20	---	---	---
125	---	-10	115	7	Storage Buildings - Wildlife Management - Regional	20	---	---	---
250	910	---	1,160	92	Demolition of Unused Structures	20	---	---	---
					Shellfish and Marine Fisheries Management				
110	---	---	110	10	Marine Fisheries Field Office Improvements	14	---	---	---
					Natural Resources Engineering				
---	2	---	2	---	Maurice River Dredging	21	---	---	---
---	141	---	141	---	Cheesequake Creek Dredging	21	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
200	---	---	200	---	Maintenance Dredging of Shrewsbury River Channel	21	---	---	---
25,000	17,868	-1,859	41,009	13,770	Shore Protection Fund Projects	21	25,000	28,933	25,000
---	350	16	366	16	Shore Restoration-December 1992 Storm	21	---	---	---
---	---	---	---	---	Absecon Bay/Lakes Bay-Dredging	21	2,300	---	---
---	9,500	-9,057	443	22	High Hazard Dams	21	10,000	---	---
---	---	---	---	---	Dam, Lake and Stream Project Fund	21	6,730 S	---	---
---	---	---	---	---	Dam Repairs	21	---	---	5,000
104,318	***59,649***	***7,464***	***171,431***	***104,183***	***Grand Total State Appropriation***		***136,912***	***95,525***	***96,592***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,005 7 S	470	---	2,482	737	Forest Resource Management	11	1,366	1,471	1,471
24,141 25 S	1,340	---	25,506	2,074	Parks Management	12	27,867	31,942	31,942
6,340	1,152	---	7,492	3,137	Hunters' and Anglers' License Fund	13	9,090	9,710	9,710
2,951	907	---	3,858	2,182	Shellfish and Marine Fisheries Management	14	3,705	3,089	3,089
290	180	---	470	249	NaturalResourcesEngineering	21	290	290	290
35,759	***4,049***	---	***39,808***	***8,379***	***Total Federal Funds***		***42,318***	***46,502***	***46,502***
					All Other Funds				
---	4,934 312 R	---	5,246	268	Forest Resource Management	11	250	275	275
---	1,944 2,751 R	---	4,695	2,102	Parks Management	12	1,987	2,125	2,125
---	7,418 238 R	339	7,995	488	Hunters' and Anglers' License Fund	13	1,196	1,128	1,128
---	594 276 R	197	1,067	368	Shellfish and Marine Fisheries Management	14	388	358	358
---	1,487 396 R	75	1,958	691	Wildlife Management	20	469	449	449
---	634 1,050 R	---	1,684	1,050	NaturalResourcesEngineering	21	4,832	1,900	1,900
---	963 3,474 R	---	4,437	3,340	Palisades Interstate Park Commission	24	3,609	3,610	3,610
---	***26,471***	***611***	***27,082***	***8,307***	***Total All Other Funds***		***12,731***	***9,845***	***9,845***
140,077	***90,169***	***8,075***	***238,321***	***120,869***	***GRAND TOTAL ALL FUNDS***		***191,961***	***151,872***	***152,939***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, which includes $388,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Reflects the transfer of funds from Capital Construction projects.

Language Recommendations -- Direct State Services - General Fund

An amount equivalent to 75% of receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, and the unexpended balance as of June 30, 2002 of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from police court, stands, concessions and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 2002 of such receipts, are appropriated.

Notwithstanding any other law to the contrary, an amount not to exceed $4,768,000 shall be transferred from the Garden State Green Acres Preservation Trust Fund to the General Fund and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration.

The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of that Fund and any amount remaining therein and the unexpended balance as of June 30, 2002 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f) there are appropriated such sums as may be necessary to offset revenue losses associated with the issuance of free hunting and fishing licenses to active members of the New Jersey State National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account as of June 30, 2002, together with receipts in excess of the amount anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

An amount not to exceed $1,727,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $390,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance as of June 30, 2002 for public and private dam repair, made available through a transfer to the Department of Environmental Protection from the unexpended balances in accounts established pursuant to the "Emergency Disaster Relief Act of 1999," and from the Emergency Services Fund allocation for Hurricane Floyd, is appropriated.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

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 to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed $500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

The unexpended balance as of June 30, 2002 for public and private dam repair, made available through a transfer to the Department of Environmental Protection from the unexpended balances in accounts established pursuant to the "Emergency Disaster Relief Act of 1999," and from the Emergency Services Fund allocation for Hurricane Floyd, is appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To ensure a high quality of life for the residents of New Jersey by protecting and enhancing the air environment.
2. To identify current scientific needs and issues and environmental issues - through technical activities, policy development, and applied scientific research - regarding human and ecological exposure to toxic substances and other critical environmental issues. To conduct environmental assessment, risk analysis, and development of an environmental indicators system. These activities will allow the Department to proactively identify scientific issues and environmental problems to avoid crises.
3. To map, research, and interpret scientific information on the State's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.
5. To develop and coordinate the implementation of the Coastal Zone Management and the National Estuary programs, including the Delaware, NY/NJ Harbor and Barnegat Bay Estuaries.
6. To develop and coordinate water quality management planning functions, including water quality standards, wastewater management, point and nonpoint source pollution control and the restoration of aquatic habitats.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Protects and enhances the air environment. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring, planning and analysis, as well as motor vehicle pollution control projects and the development of regulations.
05. **Water Supply and Watershed Management.** Administers the Division of Science and Research's component of the federal and State safe drinking water programs.
07. **Water Monitoring and Planning.** Conducts ambient statewide freshwater quality monitoring (surface, ground water and sediment), marine ambient surface water quality monitoring, statewide biological monitoring (AMNET), and assessments in support of New Jersey Pollutant Discharge Elimination System (NJPDES) permit issuance. Conducts water quality inventory reporting, water quality planning, enforcement actions and water

quality surveys. Operates the State's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains water quality database systems for both government and public access. Coordinates the development and integration of biological criteria into State water quality standards. Classifies shellfish growing areas as approved or condemned, and conducts bacteriological and chemical analysis of shellfish for health hazard prevention.

15. **Land Use Regulation.** Protects and manages the state's land and water resources through the Coastal Zone Management program planning activities (including implementation of the Coastal Area Facility Review Act, or CAFRA, coastal wetlands and water development laws) and management of stormwater through the Stream Encroachment and CAFRA laws.

18. **Science, Research and Technology.** Environmental Assessment and Risk Analysis: Provides a fundamental scientific foundation for a wide range of departmental policies, actions and standard setting activities. Develops scientific information and innovative management strategies by performing: environmental assessments and risk analyses; scientific investigations and technical assessments of toxic and carcinogenic contaminants; human health and ecological risk assessments; water quality assessments; applied research and technical evaluations; comprehensive review and assessment of the current state of scientific knowledge on specific issues; scientific connections for dealing with cross-media contaminants; new economically-based environmental management approaches; innovative technologies for remediation of hazardous waste sites; and effective risk communication techniques. Identifies emerging environmental strategies and issues and develops them for departmental implementation. Provides technical expertise toward the development of human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil. Supports DEP's implementation of the National Environmental Performance Partnership System (NEPPS) and development of New Jersey's environmental indicators system. The Office of Innovative Technology and Market Development (OITMD) positions the state more favorably in the global environmental technology marketplace by sustaining and improving New Jersey's environmental quality indicators. It implements the New Jersey Energy and Environmental Technology Verification Act in conjunction with the New Jersey Corporation for Advanced Technology. OITMD fosters the growth and acceptance of innovative environmental technology products and services in the state and enhances communication among New Jersey's academic, government and business communities by developing policies and programs that link environmental protection and economic development.

22. **New Jersey Geological Survey.** The New Jersey Geological Survey, as part of the Division of Science, Research and Technology, maps the geology and topography of the state, assesses offshore mineral resources and dredging, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes, and disposal wells. The program also evaluates the supply potential and water quality of the state's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information System (GIS) technology.

29. **Environmental Remediation and Monitoring.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, and nonpoint source pollution prevention projects.

90. **Watershed Management.** Conducts planning on watershed management, water quality, water supply, coastal zone management, stormwater management and planning requirements associated with the federal Clean Water Act. Conducts environmental impact statement reviews, acts as liaison with the State Planning Commission, and implements the State Development and Redevelopment Plan within the Department.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Water Monitoring and Planning				
Ambient Marine Water:				
Water Samples Analyzed	17,588	19,000	20,000	21,000
Percent of shellfish bed acres open	77%	77%	78%	78%
Percent of shellfish bed acres seasonal	4%	4%	4%	3%
Percent of shellfish bed acres condemned	12%	12%	11%	11%
Percent of shellfish bed acres specially restricted	7%	7%	7%	8%
PERSONNEL DATA				
Position Data (a)				
Filled Positions by Funding Source				
State Supported	198	220	236	271
Federal	26	18	24	38
Other	1	7	11	5
Total Positions	225	245	271	314

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program				
Air Pollution Control	62	70	72	86
Water Monitoring and Planning	42	43	45	43
Water Supply and Watershed Management	8	8	8	8
Science, Research and Technology	32	25	29	37
New Jersey Geological Survey	18	20	22	24
Environmental Remediation and Monitoring	23	37	41	46
Watershed Management	40	42	54	70
Total Positions	225	245	271	314

Notes

(a) Actual payroll counts are reported in fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,797	8	-204	2,601	2,571	Air Pollution Control	02	4,594	4,582	4,582
513	296	25	834	832	Water Supply and Watershed Management	05	4,651	649	649
1,189	206	-55	1,340	1,303	Water Monitoring and Planning	07	1,228	1,222	1,222
3,386	1	145	3,532	3,352	Science, Research and Technology	18	3,554	3,546	3,546
1,262	1	31	1,294	1,293	New Jersey Geological Survey	22	1,327	1,324	1,324
5,850	7,699	-855	12,694	9,928	Environmental Remediation and Monitoring	29	10,380	10,630	10,630
4,171	8	176	4,355	4,350	Watershed Management	90	5,584	2,227	2,227
19,168	***8,219***	***-737***	***26,650***	***23,629***	***Total Direct State Services***		***31,318*** (a)	***24,180***	***24,180***
					Distribution by Fund and Object				
					Personal Services:				
4,985	---	440	5,425	5,425	Salaries and Wages		5,616	5,985	5,985
4,985	---	*440*	*5,425*	*5,425*	*Total Personal Services*		*5,616*	*5,985*	*5,985*
218	---	22	240	240	Materials and Supplies		304	229	229
2,313	---	-437	1,876	1,876	Services Other Than Personal		3,792	3,632	3,632
200	---	-95	105	105	Maintenance and Fixed Charges		192	172	172
					Special Purpose:				
---	---	---	---	---	Environmental Testing Laboratory	05	3,000	---	---
---	---	---	---	---	Drinking Water Quality Institute	05	300	---	---
513	296 R	25	834	832	Safe Drinking Water Fund	05	1,351	649	649
900	---	---	900	900	Environmental Indicators and Monitoring	18	900	900	900
526	---	---	526	364	Greenhouse Gas Action Plan	18	538	538	538
500	---	---	500	498	Hazardous Waste Research	18	500	500	500
5,850	7,699	-855	12,694	9,928	Water Resources Monitoring and Planning - Constitutional Dedication	29	7,880	10,630	10,630
---	---	---	---	---	Action Now Projects - Constitutional Dedication	29	2,500	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
3,000	---	---	3,000	3,000	Water Resources Monitoring and Planning	90	1,795	945	945
---	---	---	---	---	Action Now Projects - Safe Drinking Water Fund	90	2,500	---	---
163	224	163	550	461	Additions, Improvements and Equipment		150	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,000	---	---	3,000	3,000	Water Monitoring and Planning	07	35	---	---
---	---	---	---	---	Watershed Management	90	6,500	---	---
3,000	---	---	***3,000***	***3,000***	***Total Grants-in-Aid***		***6,535***	---	---
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Rockaway River Watershed Cabinet - Water Quality Monitoring Program	07	35	---	---
3,000 S	---	---	3,000	3,000	Lake Hopatcong Commission	07	---	---	---
---	---	---	---	---	Watershed Management Area Education Grants	90	500	---	---
---	---	---	---	---	Clean Water Initiatives	90	6,000	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Air Pollution Control	02	10	---	---
75	---	---	75	75	Watershed Management	90	35	---	---
75	---	---	***75***	***75***	***Total State Aid***		***45***	---	---
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Warren County Air Quality Monitoring System	02	10	---	---
---	---	---	---	---	Ten Towns Great Swamp Watershed Committee	90	35	---	---
75	---	---	75	75	Morris 2000 - Watershed Management	90	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
165	---	---	165	162	Air Pollution Control	02	---	---	---
165	---	---	***165***	***162***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Policy and Planning				
165	---	---	165	162	Air Pollution Monitoring Equipment	02	---	---	---
22,408	***8,219***	***-737***	***29,890***	***26,866***	***Grand Total State Appropriation***		***37,898***	***24,180***	***24,180***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,710	530	---	5,240	2,799	Air Pollution Control	02	5,210	5,210	5,210
2,200 400 S	---	---	2,600	1,681	WaterMonitoringandPlanning	07	3,100	3,500	3,500
2,900	403	---	3,303	1,946	Land Use Regulation	15	3,950	3,960	3,960

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
2,520					Science, Research and Technology	18	1,320	800	800
30 S	557	---	3,107	1,082					
305	94	---	399	253	New Jersey Geological Survey	22	305	325	325
9,810	999	234	11,043	5,207	Watershed Management	90	10,210	10,310	10,310
22,875	***2,583***	***234***	***25,692***	***12,968***	***Total Federal Funds***		***24,095***	***24,105***	***24,105***
					All Other Funds				
---	510	789	1,299	238	Air Pollution Control	02	---	---	---
---	---	---	---	---	Water Supply and Watershed Management	05	336	387	387
---	26	---	26	6	Water Monitoring and Planning	07	---	---	---
---	13	---	13	3	Science, Research and Technology	18	---	---	---
---	21	---	21	---	New Jersey Geological Survey	22	---	---	---
---	1,350 R	---	1,350	---	Watershed Management	90	---	---	---
---	***1,920***	***789***	***2,709***	***247***	***Total All Other Funds***		***336***	***387***	***387***
45,283	***12,722***	***286***	***58,291***	***40,081***	***GRAND TOTAL ALL FUNDS***		***62,329***	***48,672***	***48,672***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, which includes $33,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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 regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

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 program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1991, c.235 (C.13:1D-35 et seq.) or any other law to the contrary, the amount appropriated hereinabove for Greenhouse Gas Action Plan is chargeable to receipts anticipated from the Pollution Prevention Fund.

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

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 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. The unexpended balance as of June 30, 2002 in the Water Resources Monitoring and Planning-Constitutional Dedication and the Action Now Projects - Constitutional Dedication accounts are appropriated to be used in a manner consistent with the requirements of the constitutional dedication.

The unexpended balance as of June 30, 2002 in the Action Now Projects - Safe Drinking Water Fund is appropriated and up to $600,000 shall be made available to the Private Well Testing program.

The unexpended balance as of June 30, 2002 in the Safe Drinking Water Fund account, not to exceed the $800,000 budgeted for Total Maximum Daily Load (TMDL) activities, is appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
2. To identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by Industrial Site Recovery Act (ISRA), non-operating landfills, and Resource Conservation and Recovery Act (RCRA) facilities.
3. To rank sites, in order of their risk to humans and the environment, and remediate the "worst sites" first.

4. To coordinate responses and take immediate action when major discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies.
5. To respond to emergency discharges of hazardous substances and pollutants in the state and enable the public to report environmental emergencies to the Department's communication center.
6. To maximize the use of private-party funds and require responsible parties to either conduct remedial work with Department oversight or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations on site remediation for use by the regulated community and the Department.
8. To compensate persons affected by hazardous substance discharges through the Spill Compensation Fund environmental claims program, the Sanitary Landfill Contingency Fund claims program, and with loans and grants, administered in conjunction with the Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a statewide program to remediate sites contaminated by hazardous substances when a responsible party cannot be identified or is either unable or unwilling to voluntarily participate. The Spill Fund Compensation and Control Act (P.L. 1979, c.346) allows the program to respond to a broad class of hazardous substance discharges, to identify and remedy abandoned contaminated sites, and to mitigate discharges that pose risk to human health or the environment. Remedial projects generally go through the following project cycle: Preliminary Assessment/Site Investigation; Remedial Investigation; Design; Construction; and Operation and Maintenance. These activities are supported by a combination of federal (Superfund) and State funds.
23. **Solid and Hazardous Waste Management.** Provides oversight for corrective action and/or closure and post-closure remedial cases according to RCRA requirements and State regulations in order to protect human health and the environment.
27. **Responsible Party Site Remediation.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's voluntary cleanup program and risk-based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act authorize the Department to oversee these projects. The program also provides management assistance and coordination of remedial activities at National Priority List Hazardous Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy.
29. **Environmental Remediation and Monitoring.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	212	174	250	250
Remedial action workplan approvals	3	13	13	13
Remediations monitored	1,497	813	1,600	1,600
Remediations completed	212	74	230	230
Discharge Response Element:				
Emergency responses	1,103	992	1,168	1,168
Remediations monitored	3,960	4,856	5,924	5,924
Remediations completed	2,058	1,722	1,600	1,600
Responsible Party Cleanup Element:				
Remedial action workplan approvals	161	97	89	89
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	488	490	489	504
Federal	22	24	24	25
Total Positions	510	514	513	529

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program				
Publicly-Funded Site Remediation	54	55	55	62
Solid and Hazardous Waste Management	4	3	3	4
Responsible Party Site Remediation	362	362	363	365
Environmental Remediation and Monitoring	90	94	92	98

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,124	1,516	---	6,640	6,524	Publicly-Funded Site Remediation	19	5,356	5,356	5,356
22,121	11,064	---	33,185	33,177	Responsible Party Site Remediation	27	23,686	23,686	23,686
5,700	3,491	---	9,191	6,076	Environmental Remediation and Monitoring	29	5,600	5,740	5,740
32,945	***16,071***	---	***49,016***	***45,777***	***Total Direct State Services***		***34,642*** [a]	***34,782***	***34,782***
					Distribution by Fund and Object				
					Personal Services:				
6,715	3,923 R	-2,206	8,432	8,431	Salaries and Wages		7,629	7,830	7,830
6,715	*3,923*	*-2,206*	*8,432*	*8,431*	*Total Personal Services*		*7,629*	*7,830*	*7,830*
192	---	30	222	221	Materials and Supplies		195	175	175
2,587	---	-373	2,214	2,213	Services Other Than Personal		2,491	2,200	2,200
502	---	-56	446	446	Maintenance and Fixed Charges		367	421	421
					Special Purpose:				
---	---	1,089	1,089	1,089	Publicly-Funded Site Remediation	19	---	---	---
---	---	1,516	1,516	1,516	Responsible Party Site Remediation	27	---	---	---
15,546	8,272 R	---	23,818	23,818	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	16,692	16,692	16,692
723	261 R	---	984	984	Underground Storage Tanks	27	760	760	760
5,700	3,491	---	9,191	6,076	Cleanup Projects Administrative Costs- Constitutional Dedication	29	5,600	5,740	5,740
980	124	---	1,104	983	Additions, Improvements and Equipment		908	964	964
					GRANTS-IN-AID				
					Distribution by Fund and Program				
86	---	---	86	86	Publicly-Funded Site Remediation	19	---	---	---
86	---	---	***86***	***86***	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
86	---	---	86	86	GEMS Landfill	19	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	67	---	67	---	Publicly-Funded Site Remediation	19	---	---	---
51,810	15,652	---	67,462	42,167	Environmental Remediation and Monitoring	29	46,290	47,390	47,390
51,810	***15,719***	---	***67,529***	***42,167***	***Total Capital Construction***		***46,290***	***47,390***	***47,390***
					Distribution by Fund and Object				
					Site Remediation				
---	67	---	67	---	Hazardous Site Mitigation-Statewide	19	---	---	---
30,690	15,652	---	46,342	21,047	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	25,530	26,140	26,140
21,120	---	---	21,120	21,120	Private Underground Tank Remediation-Constitutional Dedication	29	20,760	21,250	21,250
84,841	***31,790***	---	***116,631***	***88,030***	***Grand Total State Appropriation***		***80,932***	***82,172***	***82,172***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
32,100	3,005	---	35,105	3,034	Publicly-Funded Site Remediation	19	31,500	32,250	32,250
360	---	---	360	219	Solid and Hazardous Waste Management	23	360	360	360
4,855	2,378	---	7,233	2,672	Responsible Party Site Remediation	27	4,905	5,055	5,055
37,315	***5,383***	---	***42,698***	***5,925***	***Total Federal Funds***		***36,765***	***37,665***	***37,665***
					All Other Funds				
---	3 4 R	---	7	---	Publicly-Funded Site Remediation	19	1,718	1,847	1,847
---	---	---	---	---	Responsible Party Site Remediation	27	12,569	13,310	13,310
---	***7***	---	***7***	---	***Total All Other Funds***		***14,287***	***15,157***	***15,157***
122,156	***37,180***	---	***159,336***	***93,955***	***GRAND TOTAL ALL FUNDS***		***131,984***	***134,994***	***134,994***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program which includes $1,046,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to site specific charges, the amounts hereinabove for the Publicly-Funded Site Remediation and the Responsible Party Site Remediation program classifications, excluding the Hazardous Discharge Site Cleanup Fund-Responsible Party, and the Underground Storage Tanks 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 $5,265,000, 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.

In addition to the federal funds amount for the Publicly-Funded Site Remediation program class, such additional sums that may be received from the federal government for the Superfund Grants program are hereby appropriated.

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

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed $9,413,000, 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.

The amount hereinabove for Underground Storage Tanks is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed $479,000, 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.

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 "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. The unexpended balance as of June 30, 2002 in the Cleanup Projects Administrative Costs-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Capital Construction

The amounts hereinabove for Hazardous Substance Discharge Remediation - Constitutional Dedication and Private Underground Storage Tank Remediation - Constitutional Dedication 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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality.
3. To carry out the purposes and requirements of enabling legislation and regulations.
4. To conduct reviews of permit applications so as to promote meaningful public input.
5. To develop procedural and regulatory changes, as well as non-regulatory studies and outreach efforts, to expand the utilization of pollution prevention, the protection of critical watersheds from cumulative negative impacts, and the consideration of the State Development and Redevelopment Plan in the Department's decision-making.
6. To help permit applicants comply with applicable requirements and promptly inform them when compliance does not seem possible.
7. To find opportunities to make permit reviews efficient while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
8. To improve and protect water quality with available Environmental Infrastructure Trust funds.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities.
10. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the United States Environmental Protection Agency (USEPA).
11. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and human-generated radiation sources, determines the exposure pathway and biological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. Registers and inspects x-ray machines and radioactive material users, licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution.
05. **Water Supply and Watershed Management.** Administers the federal and State safe drinking water programs, the well drilling permit program, and the water allocation program to ensure a safe and reliable water supply. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF) which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water protection activities.

08. **Water Pollution Control.** Administers the NJPDES program, which protects New Jersey's ground and surface water quality by assuring that stormwater and wastewater from various types of facilities and activities receive proper treatment and discharge. To accomplish this, permits are issued limiting the mass and concentration of pollutants which may be discharged into ground water, streams, rivers and the ocean. Management of residuals and the oversight of local pretreatment programs are also administered through the NJPDES program. This program also regulates the construction of wastewater treatment facilities and sewer lines.

09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The program provides loans to local government units for the construction of Environmental Infrastructure treatment facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. Projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, well sealing, and landfills). The Division of Water Quality and the Water Supply program are working in conjunction with the New Jersey Environmental Infrastructure Trust on the implementation of a Drinking Water State Revolving Fund (DWSRF) program. The DWSRF includes a financing program for water supply projects, which is similarly structured to that of the Environmental Infrastructure Financing program.

15. **Land Use Regulation.** Protects and manages the state's land and water resources according to riparian, waterfront development, stream encroachment, Coastal Area Facility Review Act (CAFRA), coastal wetlands and freshwater wetlands laws and regulations.

23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers parts of the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs to attain statewide recycling goals, and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund. The Clean Water State Revolving Fund provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	5,026	5,796	6,000	5,500
X-ray machine violations (% of inspected)	16%	22%	20%	15%
Homes tested for radon	33,000	35,000	31,000	33,000
Homes mitigated for radon	3,000	3,000	2,500	2,700
Lung cancers avoided	125	125	125	125
Land Use Regulation				
Tidelands:				
Tidelands appraisals	310	180	210	240
Tidelands inspections (inquiries-search)	340	300	300	300
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	15,700,000	15,700,000	17,200,000	17,200,222
Generated per capita (lbs./person/day)	11	11	12	12
Recycled statewide	8,700,000	8,700,000	9,500,000	9,500,000
Recycled per capita (lbs./person/day)	6	6	7	7
% reduction in solid waste stream due to recycling	55.4%	55.4%	55.2%	55.2%
Annual tonnage of hazardous waste generated statewide	301,200	566,000	619,000	582,000
Disposed (Notice of violations)	25,896	41,000	48,000	38,000
Stored	48,119	72,000	84,000	77,000
Recycled	124,588	205,000	248,000	225,000
Incinerated	45,883	72,000	71,000	71,000
Other	56,714	176,000	168,000	171,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	696	716	741	771
Federal	37	40	41	42
All Other	47	49	45	48
Total Positions	780	805	827	861
Filled Positions by Program				
Radiation Protection	79	80	88	89
Air Pollution Control	83	100	106	110
Water Supply and Watershed Management	115	121	125	128
Water Pollution Control	133	131	133	139
Public Wastewater Facilities	56	56	59	61
Land Use Regulation	134	132	135	146
Solid and Hazardous Waste Management	146	150	150	154
Clean Waters	23	23	19	21
Drinking Water State Revolving Fund	11	12	12	13
Total Positions	780	805	827	861

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,620	988	119	7,727	6,158	Radiation Protection	01	6,198	5,277	5,277
5,877	31	284	6,192	6,129	Air Pollution Control	02	6,318	6,286	6,286
7,270	386	44	7,700	7,338	Water Supply and Watershed Management	05	7,947	7,834	7,834
7,547	74	78	7,699	7,655	Water Pollution Control	08	8,284	7,573	7,573
2,808	---	---	2,808	2,499	Public Wastewater Facilities	09	2,973	2,922	2,922
8,038	752	-101	8,689	8,679	Land Use Regulation	15	8,732	8,693	8,693
10,586	879	60	11,525	11,104	Solid and Hazardous Waste Management	23	11,237	11,137	11,137
48,746	***3,110***	***484***	***52,340***	***49,562***	***Total Direct State Services***		***51,689*** [a]	***49,722***	***49,722***
					Distribution by Fund and Object				
					Personal Services:				
25,261	---	3,015	28,276	27,968	Salaries and Wages		30,461	30,034	30,034
25,261	---	*3,015*	*28,276*	*27,968*	*Total Personal Services*		*30,461*	*30,034*	*30,034*
324	---	56	380	378	Materials and Supplies		426	363	363
4,962	---	509	5,471	5,471	Services Other Than Personal		5,456	5,137	5,137
258	---	-111	147	147	Maintenance and Fixed Charges		279	259	259
					Special Purpose:				
1,760 1,091 S	963	---	3,814	2,481	Nuclear Emergency Response	01	1,256 888 S	1,256	1,256
1,400	---	-66	1,334	1,154	Quality Assurance - Lab Certification Programs	01	1,547	1,527	1,527

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
991	---	---	991	632	Administrative Costs Water Supply Bond Act of 1981 - Management	05	1,231	1,231	1,231
1,284	21 R	---	1,305	1,305	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,370	1,370	1,370
844	37 R	---	881	880	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	05	904	904	904
43	---	-43	---	---	Water/Wastewater Operators Licenses	05	43	43	43
58	---	---	58	58	Office of the Rivermaster	05	58	58	58
1,530	325 R	-25	1,830	1,830	Safe Drinking Water Fund	05	1,617	1,519	1,519
2,808	---	-2,729	79	79	1992 Wastewater Treatment Fund	09	---	---	---
25	---	-20	5	4	Tidelands Resource Council	15	25	25	25
1,914	750 R	---	2,664	2,663	Tidelands Peak Demands	15	2,047	2,047	2,047
543	---	-12	531	531	Office of Permit Information and Assistance	15	599	591	591
1,637	633 R	---	2,270	2,270	Pollution Prevention	23	1,731	1,731	1,731
416	---	---	416	139	Sanitary Landfill Facility Contingency Fund - Administration	23	416	416	416
60	64	---	124	42	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	60	---	---
224	---	---	224	177	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	23	228	228	228
959	150 R	---	1,109	1,108	Recycling of Solid Waste	23	983	983	983
354	167	-90	431	245	Additions, Improvements and Equipment		64	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,250	---	---	3,250	---	Water Supply and Watershed Management	05	---	---	---
3,250	---	---	***3,250***	---	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
3,250 S	---	---	3,250	---	Cranford Township Flood Control	05	---	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Public Wastewater Facilities	09	2,500	---	---
---	10	---	10	10	Natural Resources Engineering	21	---	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	23	13,681	---	---
---	***10***	---	***10***	***10***	***Total State Aid***		***16,181***	---	---
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Quinton Township - Wastewater Project	09	2,500	---	---
---	10	---	10	10	Paulinskill Lake Dam Restoration	21	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Pollution Control Financing Authority of Salem County	23	9,681	---	---
---	---	---	---	---	Carney's Point Regional Wastewater Management Project	23	4,000	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
6,241	515	---	6,756	5,460	Water Supply and Watershed Management	05	8,285	8,650	8,650
6,241	***515***	---	***6,756***	***5,460***	***Total Capital Construction***		***8,285***	***8,650***	***8,650***
					Distribution by Fund and Object				
					Water Supply Management				
6,241	515	---	6,756	5,460	Flood Control HR6 Projects	05	8,285	8,650	8,650
58,237	***3,635***	***484***	***62,356***	***55,032***	***Grand Total State Appropriation***		***76,155***	***58,372***	***58,372***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	-10	---	490	319	Radiation Protection	01	500	500	500
1,007	4	---	1,011	784	Air Pollution Control	02	1,007	1,007	1,007
22,200	---	---	22,200	1,877	Water Supply and Watershed Management (b)	05	22,200	22,200	22,200
57,600	---	---	57,600	---	Public Wastewater Facilities (c)	09	57,600	57,600	57,600
1,750	352	---	2,102	1,221	Land Use Regulation	15	1,750	1,750	1,750
710	60	---	770	477	Water Monitoring and Planning	16	710	710	710
2,135	419	---	2,554	2,059	Solid and Hazardous Waste Management	23	2,135	2,135	2,135
85,902	***825***	---	***86,727***	***6,737***	***Total Federal Funds***		***85,902***	***85,902***	***85,902***
					All Other Funds				
---	3,080 292 R	---	3,372	367	Radiation Protection	01	1,188	1,222	1,222
---	1 -1 R	---	---	---	Air Pollution Control	02	---	---	---
---	338 145 R	---	483	110	Water Supply and Watershed Management	05	2,259	900	900
---	25	---	25	---	Public Wastewater Facilities	09	---	---	---
---	75 34 R	---	109	65	Land Use Regulation	15	1,240	1,291	1,291
---	35	---	35	---	Water Monitoring and Planning	16	---	---	---
---	114	---	114	---	Solid Waste Resource Management	17	---	---	---
---	56	---	56	---	Solid and Hazardous Waste Management	23	1,283	1,421	1,421
---	21 2,249 R	---	2,270	1,876	Clean Waters	70	2,400	2,400	2,400
---	14 1,612 R	---	1,626	1,626	Drinking Water State Revolving Fund	80	4,916	5,663	5,663
---	***8,090***	---	***8,090***	***4,044***	***Total All Other Funds***		***13,286***	***12,897***	***12,897***
144,139	***12,550***	***484***	***157,173***	***65,813***	***GRAND TOTAL ALL FUNDS***		***175,343***	***157,171***	***157,171***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, which includes $364,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Program expenditures for the Drinking Water State Revolving Fund are reflected off budget.

(c) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances as of June 30, 2002 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed $888,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 - Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount, not to exceed $110,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount hereinabove for the Water Supply and Watershed Management program classification, such additional sums that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated.

Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the Trust's annual operating expenses are appropriated.

In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional sums that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.

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 $186,000, subject to the approval of the Director of the Division of Budget and Accounting.

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 $43,000, for administrative costs related to the Resource Recovery and Solid Waste Disposal Facility program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1981, c.278 (C.13:1E-92 et seq.), as amended by P.L.1985, c.533, the amount hereinabove for the Recycling of Solid Waste account is appropriated from the State Recycling Fund, together with an amount not to exceed $411,000, for the administration of the Recycling of Solid Waste 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.

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.).

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

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 an amount not to exceed $781,000, 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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, as well as responsibility for the fiscal control and financial monitoring of all General State Fund monies, federal funds, bond funds and tax accounts.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Administration and Support Services				
Male Minority	207	215	220	222
Male Minority %	6.2%	6.5%	6.5%	6.6%
Female Minority	252	261	265	273
Female Minority %	7.5%	7.7%	7.8%	8.0%
Total Minority	459	476	485	495
Total Minority %	13.7%	14.2%	14.3%	14.6%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	308	311	321	319
Total Positions	308	311	321	319
Filled Positions by Program				
Regulatory and Governmental Affairs	38	39	39	38
Management and Administrative Services	270	272	282	281
Total Positions	308	311	321	319

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,923	35	193	2,151	2,108	Regulatory and Governmental Affairs	26	2,138	2,126	2,126
16,027	254	2,978	19,259	18,683	Administration and Support Services	99	16,835	20,147	20,147
17,950	***289***	***3,171***	***21,410***	***20,791***	***Total Direct State Services***		***18,973*** [a]	***22,273***	***22,273***
					Distribution by Fund and Object				
					Personal Services:				
13,387	---	1,834	15,221	15,221	Salaries and Wages		15,194	15,089	15,089
13,387	---	*1,834*	*15,221*	*15,221*	*Total Personal Services*		*15,194*	*15,089*	*15,089*
279	---	-170	109	108	Materials and Supplies		280	232	232
1,177	---	211	1,388	1,386	Services Other Than Personal		1,108	1,163	1,163
181	---	-16	165	165	Maintenance and Fixed Charges		172	280	280
					Special Purpose:				
---	---	---	---	---	New Jersey Environmental Management System	99	---	3,800	3,800
98	---	-98	---	---	Affirmative Action and Equal Employment Opportunity	99	98	98	98
---	---	---	---	---	E-Government Software & Hardware Upgrades	99	90	---	---
2,828	289	1,410	4,527	3,911	Additions, Improvements and Equipment		2,031	1,611	1,611

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
350	---	---	350	342	Administration and Support Services	99	350	---	---
350	---	---	***350***	***342***	***Total Grants-in-Aid***		***350***	---	---
					Distribution by Fund and Object				
					Grants:				
350	---	---	350	342	Black Fly Treatment - Delaware River	99	350	---	---
					STATE AID				
					Distribution by Fund and Program				
17,859	---	103	17,962	17,649	Administration and Support Services	99	13,701	12,556	12,556
11,039	---	*103*	*11,142*	*10,891*	*(From General Fund)*		*6,331*	*4,556*	*4,556*
6,820	---	---	*6,820*	*6,758*	*(From Property Tax Relief Fund)*		*7,370*	*8,000*	*8,000*
17,859	---	***103***	***17,962***	***17,649***	***Total State Aid***		***13,701***	***12,556***	***12,556***
11,039	---	*103*	*11,142*	*10,891*	*(From General Fund)*		*6,331*	*4,556*	*4,556*
6,820	---	---	*6,820*	*6,758*	*(From Property Tax Relief Fund)*		*7,370*	*8,000*	*8,000*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Fortescue Inlet Dredging	99	450	---	---
7,000 S	---	---	7,000	7,000	PinelandsDevelopmentCredits	99	---	---	---
---	---	---	---	---	Moorestown Township - Strawbridge Lake Dredging	99	200	---	---
970	---	15	985	984	Mosquito Control, Research, Administration and Operations	99	1,289	1,287	1,287
250	---	---	250	---	Payment In Lieu of Taxes	99	---	---	---
6,820	---	---	6,820	6,758	Payment In Lieu of Taxes (PTRF)	99	7,370	8,000	8,000
2,654	---	88	2,742	2,742	Administration, Planning and Development Activities of the Pinelands Commission	99	4,227	3,104	3,104
165	---	---	165	165	Grantsto Local Environmental Commissions	99	165	165	165
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
5,250	121	645	6,016	5,640	Administration and Support Services	99	810	125	125
5,250	***121***	***645***	***6,016***	***5,640***	***Total Capital Construction***		***810***	***125***	***125***
					Distribution by Fund and Object				
					Administrative Operations				
5,000	---	---	5,000	5,000	New Jersey Environmental Management System	99	---	---	---
250	120	---	370	100	Mosquito Control Equipment	99	810	125	125
---	1	---	1	---	Willes Hole Dredging (HR6 Project)	99	---	---	---
---	---	645	645	540	Network Infrastructure	99	---	---	---
41,409	***410***	***3,919***	***45,738***	***44,422***	***Grand Total State Appropriation***		***33,834***	***34,954***	***34,954***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
121,481	---	---	***121,481***	***121,470***	***Total Debt Service***		***106,079***	***76,833***	***76,833***
					Federal Funds				
150	---	---	150	---	Regulatory and Governmental Affairs	26	150	150	150
1,800	15	62	1,877	26	Administration and Support Services	99	950	950	950
1,950	***15***	***62***	***2,027***	***26***	***Total Federal Funds***		***1,100***	***1,100***	***1,100***
					All Other Funds				
---	205 128 R	---	333	143	Regulatory and Governmental Affairs	26	150	150	150
---	1,924 430 R	1,114	3,468	2,252	Administration and Support Services	99	236	183	183
---	***2,687***	***1,114***	***3,801***	***2,395***	***Total All Other Funds***		***386***	***333***	***333***
164,840	***3,112***	***5,095***	***173,047***	***168,313***	***GRAND TOTAL ALL FUNDS***		***141,399***	***113,220***	***113,220***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove for the New Jersey Environmental Management System is payable from receipts attributable to the increase in the New Jersey Pollutant Discharge Elimination System Permit fees, Stormwater Permit fees, Air Pollution fees, Solid and Hazardous Waste fees and Land Use Regulation fees.

Language Recommendations -- State Aid - General Fund

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.

Language Recommendations -- State Aid - Property Tax Relief Fund

If the amount appropriated herein for Payment in Lieu of Taxes is insufficient to compensate municipalities for land owned by the State for conservation and recreation purposes, as determined according to the formula for payments in lieu of taxes in the "Garden State Preservation Trust Act" P.L.1999, c.152 (C.13:8C-1 et seq.) such additional sums as are necessary are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any other law to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State for recreation and conservation purposes shall be retained by the municipality and not apportioned in the same manner as the general tax rate of the municipality.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, pesticides and toxic release prevention programs.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To provide compliance assistance to all businesses, with a special emphasis on small businesses and local governments.
4. To augment the Department's enforcement, inspection and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the State's beaches through cooperation with the Departments of Correction and Health and the Army Corps of Engineers in programs which reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor, and report on the quality of surface and groundwater discharges in the State.

7. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding hazardous substances in the community and the workplace.
9. To survey hazardous substances inventory data from 33,000 facilities and actual release data of hazardous substances from 700 facilities.
10. To submit risk management plans detailing how to manage the risks involved with the handling and storage of extraordinarily hazardous substances whose release in the environment could cause death or permanent disability.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.

    Release Prevention. Implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs which gather information on the use, storage and release of toxic chemicals in the State and make information available to the public. Implements and ensures compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly-Owned Treatment Works (POTW's). Formal enforcement actions are also issued for violations in the Water Allocation Program and against State certified laboratories which fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Manages and conducts compliance and enforcement activities to ensure that hazardous waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections and investigations, and when necessary, formal enforcement actions.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	6,092	6,500	6,900	6,900
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	156	150	150	150
Accident investigations	3	3	3	3
Right To Know				
Information requests	1,820	2,000	2,000	1,600
Audits for facilities	1,312	1,200	1,200	1,200
Notice of violations	183	200	200	200
Pesticide Control				
Investigations and inspections	2,220	2,000	2,000	2,000
Pesticide products regulated	11,384	11,500	12,000	12,000
Pesticide licenses and permits	17,549	16,500	17,000	17,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Water Pollution Control				
Inspections	4,122	4,000	4,000	4,000
Clean Shores:				
Miles of beaches cleaned	148	140	140	150
Tons of debris removed	2,617	2,500	2,500	2,600
Land Use Regulation				
Investigations and inspections	3,347	2,750	2,600	2,100
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,276	2,150	2,200	3,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	355	355	359
Federal	15	13	11	14
All Other	5	6	5	5
Total Positions	369	374	371	378
Filled Positions by Program				
Air Pollution Control	75	75	78	81
Release Prevention	53	56	53	53
Pesticide Control	37	37	37	39
Water Pollution Control	91	96	96	96
Land Use Regulation	34	34	31	32
Solid and Hazardous Waste Management	79	76	76	77
Total Positions	369	374	371	378

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December, and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,710	929	148	8,787	8,779	Air Pollution Control	02	8,351	8,316	8,316
1,958	19	-17	1,960	1,936	Pesticide Control	04	2,108	2,096	2,096
5,558	6	400	5,964	5,963	Water Pollution Control	08	5,996	5,677	5,677
1,704	500	52	2,256	2,244	Land Use Regulation	15	1,852	1,846	1,846
3,712	120	-31	3,801	3,767	Solid and Hazardous Waste Management	23	4,020	3,996	3,996
20,642	***1,574***	***552***	***22,768***	***22,689***	***Total Direct State Services***		***22,327*** [a]	***21,931***	***21,931***
					Distribution by Fund and Object				
					Personal Services:				
13,991	---	510	14,501	14,501	Salaries and Wages		15,352	15,196	15,196
13,991	---	*510*	*14,501*	*14,501*	*Total Personal Services*		*15,352*	*15,196*	*15,196*
143	---	-39	104	104	Materials and Supplies		161	175	175
1,115	---	144	1,259	1,259	Services Other Than Personal		1,250	1,070	1,070
382	---	-75	307	307	Maintenance and Fixed Charges		328	350	350
					Special Purpose:				
844	---	27	871	871	Toxic Catastrophe Prevention	02	925	912	912
958	185 R	---	1,143	1,141	Worker and Community Right to Know Act	02	1,012	1,012	1,012

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
2,306	744 R	---	3,050	3,047	Oil Spill Prevention	02	2,439	2,439	2,439
720	481 R	---	1,201	1,201	Tidelands Peak Demands	15	777	777	777
183	164	-15	332	258	Additions, Improvements and Equipment		83	---	---
					STATE AID				
					Distribution by Fund and Program				
2,453	26	---	2,479	2,453	Water Pollution Control	08	2,453	2,453	2,453
---	*26*	---	*26*	---	*(From General Fund)*		---	---	---
2,453	---	---	*2,453*	*2,453*	*(From Property Tax Relief Fund)*		*2,453*	*2,453*	*2,453*
2,453	***26***	---	***2,479***	***2,453***	***Total State Aid***		***2,453***	***2,453***	***2,453***
---	*26*	---	*26*	---	*(From General Fund)*		---	---	---
2,453	---	---	*2,453*	*2,453*	*(From Property Tax Relief Fund)*		*2,453*	*2,453*	*2,453*
					Distribution by Fund and Object				
					State Aid:				
2,453	---	---	2,453	2,453	County Environmental Health Act (PTRF)	08	2,453	2,453	2,453
---	26	---	26	---	Operation Clean Shores	08	---	---	---
23,095	***1,600***	***552***	***25,247***	***25,142***	***Grand Total State Appropriation***		***24,780***	***24,384***	***24,384***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,802	67	---	1,869	1,203	Air Pollution Control	02	1,802	1,802	1,802
680 70 S	24	---	774	598	Pesticide Control	04	750	750	750
---	---	---	---	---	Water Pollution Control	08	1,000	1,000	1,000
500	87	---	587	354	Land Use Regulation	15	500	500	500
1,886	11	---	1,897	1,490	Solid and Hazardous Waste Management	23	1,886	1,886	1,886
4,938	***189***	---	***5,127***	***3,645***	***Total Federal Funds***		***5,938***	***5,938***	***5,938***
					All Other Funds				
---	100 R	---	100	55	Air Pollution Control	02	1,169	1,169	1,169
---	1,921 1,071 R	-147	2,845	915	Water Pollution Control	08	1,000	1,000	1,000
---	---	---	---	---	Land Use Regulation	15	498	517	517
---	***3,092***	***-147***	***2,945***	***970***	***Total All Other Funds***		***2,667***	***2,686***	***2,686***
28,033	***4,881***	***405***	***33,319***	***29,757***	***GRAND TOTAL ALL FUNDS***		***33,385***	***33,008***	***33,008***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, which includes $130,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Lanaguage Recommendations - Direct State Services - General Fund

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Trust Fund, and the receipts in excess of the amount anticipated, not to exceed $222,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Oil Spill Prevention program is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed $947,000, 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.), 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.

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 operation of a sewage pump-out boat and 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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Lanaguage Recommendations - Direct State Services - General Fund

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 $1,177,000, 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 $1,771,000, 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 any other provisions in this act, of the Federal Fund amounts appropriated for the programs included in the Performance Partnership Grant Agreement with the Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract (SSC).

Notwithstanding any other law to the contrary, any grants awarded during the fiscal year ending June 30, 2003, or during any preceding fiscal year, by the Department of Environmental Protection, or its predecessors, from the proceeds of bonds issued pursuant to P.L.1969, c.127; P.L.1976, c.92; P.L.1980, c.70; P.L.1981, c.261; P.L.1985, c.329; P.L.1989 c.181 or P.L.1992, c.88 or other grants awarded pursuant to other grant programs administered by the department, shall not be considered to be impaired by a structured financing transaction undertaken by a governmental entity which is authorized by section 10 of P.L.1999, c.157 (C.52:31C-10) as amended by section 1 of P.L.2000, c.54, to undertake such transactions, nor shall any State interest created by the award of any such grant be determined to be so impaired by a structured financing transaction undertaken by any local governmental entity pursuant to section 10 of P.L.1999, c.157. Any such grant, and any provisions, covenants and conditions contained in the award thereof, shall not (i) limit, restrict or impair the rights of the local governmental entity to transfer or encumber its facilities or assets for purposes of entering into a structured financing transaction pursuant to that section, (ii) be violated by the completion of a structured financing transaction undertaken pursuant to that section and (iii) cause the Department of Environmental Protection to rescind or annul any grant, or undertake any other enforcement actions, including the revocation of any permit or license granted, in response to a structured financing transaction undertaken pursuant to that section.

DEPARTMENT OF HEALTH AND SENIOR SERVICES
OVERVIEW

The mission of the Department of Health and Senior Services is to foster accessible health and senior services of the highest quality for all people in New Jersey to ensure optimal health, dignity, and independence. The Department's initiatives prevent disease, promote and protect the well-being at all life stages, and encourage informed choices that enrich the quality of life for individuals and communities. This mission is accomplished through leadership, collaborative partnerships, accountability, and advocacy - especially for those with the greatest need, and a strong commitment to informing and serving the diverse health needs for New Jersey citizens.

The Department's objectives are to strengthen New Jersey's public health infrastructure by adopting and implementing best practice standards, creating a comprehensive communications system that links health care providers and institutions statewide, and forms a coordinated disease surveillance and response network; prepare New Jersey to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism as well as natural disasters and disease outbreaks; implement science evidence-based primary and secondary prevention programs designed to decrease mortality rates of health conditions such as heart disease, cancer and stroke and promote longer and healthier lives; eliminate disparities in health care access, treatment and clinical outcomes between racial, ethnic and socioeconomic populations, in part through cultural competency, education and partnering with minority oriented health organizations; provide high quality services that promote independence, dignity and choice for older adults in New Jersey; and optimize access to the highest quality health care for the people of New Jersey.

The fiscal 2003 budget for the Department of Health and Senior Services totals $1.002 billion, a decrease of $148.7 million, or 12.9%, under the fiscal 2002 adjusted appropriation of $1.151 billion.

Public Health Infrastructure/Bioterrorism Preparedness

With the events of September 11, 2001 and subsequent anthrax incidents which affected the citizens of New Jersey, enhancements were implemented to prevent and respond to potential acts of terrorism. Recent legislation, including the New Jersey Domestic Security Preparedness Act, commits $9 million among various departments to increase their anti-terrorism efforts and aid disaster victims and their families. The Department has received a total of $3.25 million of this funding, which will continue in fiscal 2003, to establish a program of laboratory services to provide for the prompt and accurate detection and analysis of biological and chemical agents that may be used in terrorist acts -- $1.8 million, and fund a program of disease surveillance and investigation -- $1.45 million.

In addition, the Department will receive a total of $27.2 million in new federal funding in State fiscal year 2002. Of that amount, $3.5 million is from the Health Resources Services Administration to upgrade the preparedness of our State's hospitals, community health centers; and emergency medical services to respond to acts of bioterrorism. The remaining $23.7 million is from the Centers for Disease Control and Prevention to support public health preparedness for bioterrorism, infectious diseases, and other emergencies.

MEDPREP

Following the advice of the Medical Emergency and Disaster Prevention and Response Expert Panel ("MEDPREP"), the fiscal year budget allocation provides $25 million to advance a series of recommendations issued by MEDPREP to further prepare our public health and health care systems to prevent and respond to acts of terrorism and other emergencies that may result in mass casualties and/or mass exposures. This funding will complement State and federal funding to meet the following primary objectives: establish an incident command structure to respond more effectively to emergencies and disasters; improve real time communications between and among hospitals, emergency medical services, other first responders and the State on disease surveillance and response using various technologies; provide necessary training to the health care workforce on the clinical diagnosis and management of those exposed, infected, injured and/or contaminated; develop plans and procedures for population control and mass treatment including vaccinations; purchase and distribute antibiotics, antidotes, and personal protective and decontamination equipment; support necessary drills and training exercises; enhance public education and notification; standardize training and equipment for, and coordination of, hazardous materials response units; expand laboratory testing capability for chemical, biological and radioactive agents and establish formal relationships with other laboratories within the State; and provide surge capacity testing and back-up services; and inventory Statewide mental health programs.

Comprehensive Tobacco Control Program

The New Jersey Comprehensive Tobacco Control Program is an enrollment based program designed to reduce the sickness, disability, and death associated with the use of tobacco and exposure to environmental tobacco smoke. The Program partners with community leaders, health professionals, advocacy groups, and educators in order to provide New Jersey residents with the knowledge and tools to significantly decrease tobacco use among all populations. The fiscal 2003 Budget recommends $30 million for the Program, which consists of the following five focused tobacco control programs/areas: community-Based Tobacco Control Partnerships; Youth Anti-Tobacco Awareness Media Campaign; Smoking Cessation Programs for Addicted Adults and Youth; School-Based Programs for the Prevention of Tobacco Use; and Research, Surveillance, Evaluation, and Assistance for Anti-Smoking Programs.

New Jersey Recovers Project

The Division of Addiction Services administers the federally funded $3.2 million World Trade Center: New Jersey Recovers Project, which offers counseling and other assistance to people who have developed alcohol and/or substance abuse problems as a result of the WTC attacks. These free and confidential services are available to families of the WTC attack victims, survivors of the WTC attacks, witnesses of the attacks and/or collapse of the WTC, all rescue workers, and people who lost their jobs as a result of the attacks.

Eliminating Health Disparities Impact of HIV on Minority Communities in New Jersey

Much has been learned in the last 20 years on how to prevent and treat HIV infection, but these messages do not always get through to those in greatest need. The Department is committed to making the highest quality of prevention and treatment efforts available to those at greatest need, especially for people in our cities, and those in culturally diverse communities. This year $2 million will support multiple efforts that include: Project IMPACT, to improve the comprehensiveness of HIV prevention and treatment for African Americans in 10 urban centers; a Faith based Initiative of $400,000 that spreads the message through communities of faith, including support of the Day of Awareness of HIV in the Black Community; and support for a Latino Initiative for HIV/AIDS Awareness.

Office of Minority and Multicultural Health

The Office of Minority and Multicultural Health was created with the passage of A-2204. This amended bill clarifies the populations that the Office serves with the goal of eliminating racial and ethnic disparities. The corresponding appropriation of $1.5 million allows the Office to award grants to community based providers to reduce racial/ethnic disparities in the areas of pediatric asthma, diabetes and heart disease/stroke.

Charity Care and Subsidized Insurance

Charity Care and Hospital Relief have remained a priority in New Jersey. State law requires that all acute care hospitals provide care to patients, regardless of their ability to pay. Current law fully phases out the Unemployment Insurance diversion in fiscal 2003. This Budget anticipates enactment of new legislation for a diversion of $325 million in both fiscal 2002 and fiscal 2003 in order to maintain this important health safety net program. This results in a reduction in the fiscal 2003 appropriation to the Health Care Subsidy Fund.

Intergovernmental Transfer (IGT) Program

The FY 2003 Budget assumes a continuation of federal IGT funds which will be used to offset Medicaid nursing home costs.

Community-Based Programs

Community-based programs provide medical and health-related services to seniors and those who are disabled, but still living in their own homes. For example, the Medical Day Care Program provides medical, nursing, social, and rehabilitation services, and transportation to and from adult day care centers. An increase to $49 million, up $16.5 million over fiscal 2002, is recommended in fiscal 2003 to cover a projected 18% growth in enrollment.

The Community Care Programs for the Elderly and Disabled (CCPED) provide case management, home health, medical transportation, respite care, and social day care services. For fiscal 2003, the CCPED program will total $27.3 million, an increase of $1.5 million.

Funding for the ElderCare Program will continue at $19.8 million. This Program consists of the fully State-funded Jersey Assistance for Community Caregiving (JACC), a home and community-based program which provides adult day care, case management, respite care, homemaker services, home modifications, and transportation. The Caregiver Assistance Program (CAP) provides similar services as JACC but receives a combination of federal and State matched funding.

The fiscal 2003 Budget of $14 million is recommended for four Assisted Living Medical Waiver Programs, which fall under the title of Nursing Home Alternatives. This program currently serves 1,500 frail elderly persons, increasing to 1,875 in FY 2003.

Pharmaceutical Assistance to the Aged and Disabled (PAAD)/Senior Gold

The Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold Programs provide prescription drug benefits to persons over 65 years of age or permanently disabled. These programs contain one of the highest income eligibility limits in the country, as well as no deductibles, premiums, or enrollment fees, and a lower co-payment than most other states' pharmaceutical programs. In fiscal 2003, approximately 282,000 individuals will receive benefits through these programs. The fiscal 2003 Budget provides a total State and Casino Revenue Fund amount of $350.1 million for the fiscal year 2003 Budget, $37.1 million of which will be funded through the Master Settlement Agreement Funds with the Tobacco Industry for Senior Gold, and $255 million funded by the Casino Revenue Fund for PAAD.

The Department of Health and Senior Services will be pursuing a waiver in order to obtain $148 million of federal cost sharing for pharmacy services for most PAAD eligibles. This will be transparent to beneficiaries in the program.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
86,299	20,952	8,861	116,112	114,442	Direct State Services	102,796	129,625	129,625
750,923	14,909	4,543	770,375	451,256	Grants-In-Aid	693,868	522,607	522,607
32,451	2	---	32,453	32,441	State Aid	39,969	39,969	39,969
3,465	1,699	410	5,574	4,507	Capital Construction	2,079	650	650
873,138	37,562	13,814	924,514	602,646	Total General Fund	838,712	692,851	692,851
283,305	51,977	---	335,282	330,024	Total Casino Revenue Fund	312,019	309,165	309,165
1,156,443	***89,539***	***13,814***	***1,259,796***	***932,670***	***GRAND TOTAL***	***1,150,731***	***1,002,016***	***1,002,016***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
1,409	297	60	1,766	1,765	Vital Statistics	1,506	1,506	1,506
6,331	2,313	66	8,710	8,509	Family Health Services	9,099	10,099	10,099
14,550	1,386	609	16,545	15,637	Public Health Protection Services	16,917	40,067	40,067
30,687	8,295	706	39,688	39,503	Addiction Services	30,529	37,529	37,529
4,597	505	1,068	6,170	6,170	Laboratory Services	8,524	8,524	8,524
2,753	18	183	2,954	2,943	AIDS Services	3,484	2,499	2,499
60,327	*12,814*	*2,692*	*75,833*	*74,527*	*Subtotal*	*70,059*	*100,224*	*100,224*
					Health Planning and Evaluation			
4,430	1,711	-1,083	5,058	5,032	Long Term Care Systems	4,798	4,798	4,798
2,013	3,176	-1,728	3,461	3,461	Health Care Systems Analysis	3,285	1,385	1,385
6,443	*4,887*	*-2,811*	*8,519*	*8,493*	*Subtotal*	*8,083*	*6,183*	*6,183*
					Health Administration			
3,696	30	2,010	5,736	5,728	Administration and Support Services	6,035	5,535	5,535
					Senior Services			
4,665	2,578	5,668	12,911	12,813	Medical Services for the Aged	6,764	6,014	6,014
6,724	611	1,202	8,537	8,345	Pharmaceutical Assistance to the Aged and Disabled	7,101	7,029	7,029
1,994	32	9	2,035	2,006	Lifeline	2,017	1,967	1,967
1,115	---	91	1,206	1,196	Programs for the Aged	1,112	1,048	1,048
601	---	---	601	601	Office of the Ombudsman	898	898	898
734	---	---	734	733	Office of the Public Guardian	727	727	727
15,833	*3,221*	*6,970*	*26,024*	*25,694*	*Subtotal*	*18,619*	*17,683*	*17,683*
86,299	***20,952***	***8,861***	***116,112***	***114,442***	***Subtotal Direct State Services - General Fund***	***102,796***	***129,625***	***129,625***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
871	2	26	899	894	Programs for the Aged	871	871	871
871	***2***	***26***	***899***	***894***	***Subtotal Direct State Services - Casino Revenue Fund***	***871***	***871***	***871***
87,170	***20,954***	***8,887***	***117,011***	***115,336***	***TOTAL DIRECT STATE SERVICES***	***103,667***	***130,496***	***130,496***
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
21,353	241	93	21,687	15,448	Family Health Services	19,773	42,510	42,510
2,638	5,000	-57	7,581	7,533	Public Health Protection Services	3,999	4,115	4,115
26,477	327	1,019	27,823	27,773	Addiction Services	29,622	30,405	30,405
16,485	---	-350	16,135	16,097	AIDS Services	18,437	19,604	19,604
66,953	*5,568*	*705*	*73,226*	*66,851*	*Subtotal*	*71,831*	*96,634*	*96,634*
					Health Planning and Evaluation			
95,136	99	---	95,235	95,235	Health Care Systems Analysis	166,390	18,116	18,116

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Senior Services			
436,858	1,026	11,762	449,646	154,507	Medical Services for the Aged	226,694	287,263	287,263
85,582	7,512	-8,236	84,858	83,568	Pharmaceutical Assistance to the Aged and Disabled	178,352	95,019	95,019
51,171	---	353	51,524	35,209	Lifeline	36,171	11,171	11,171
15,223	704	-41	15,886	15,886	Programs for the Aged	14,430	14,404	14,404
588,834	*9,242*	*3,838*	*601,914*	*289,170*	*Subtotal*	*455,647*	*407,857*	*407,857*
750,923	***14,909***	***4,543***	***770,375***	***451,256***	***Subtotal Grants-In-Aid - General Fund***	***693,868***	***522,607***	***522,607***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
500	---	---	500	498	Family Health Services	500	500	500
					Senior Services			
3,946	---	---	3,946	2,297	Medical Services for the Aged	3,857	3,857	3,857
229,918	51,863	---	281,781	281,531	Pharmaceutical Assistance to the Aged and Disabled	257,928	255,074	255,074
34,669	---	---	34,669	32,784	Lifeline	34,669	34,669	34,669
13,401	112	-26	13,487	12,020	Programs for the Aged	14,194	14,194	14,194
281,934	*51,975*	*-26*	*333,883*	*328,632*	*Subtotal*	*310,648*	*307,794*	*307,794*
282,434	***51,975***	***-26***	***334,383***	***329,130***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***311,148***	***308,294***	***308,294***
1,033,357	***66,884***	***4,517***	***1,104,758***	***780,386***	***TOTAL GRANTS-IN-AID***	***1,005,016***	***830,901***	***830,901***
					STATE AID - GENERAL FUND			
					Health Services			
22,754	---	---	22,754	22,749	Family Health Services	28,425	28,425	28,425
4,645	---	---	4,645	4,645	Public Health Protection Services	4,580	4,580	4,580
27,399	---	---	*27,399*	*27,394*	*Subtotal*	*33,005*	*33,005*	*33,005*
					Senior Services			
5,052	2	---	5,054	5,047	Programs for the Aged	6,964	6,964	6,964
32,451	***2***	---	***32,453***	***32,441***	***Subtotal State Aid - General Fund***	***39,969***	***39,969***	***39,969***
32,451	***2***	---	***32,453***	***32,441***	***TOTAL STATE AID***	***39,969***	***39,969***	***39,969***
					CAPITAL CONSTRUCTION			
					Health Services			
1,660	1,699	---	3,359	2,399	Laboratory Services	2,079	650	650
					Health Administration			
1,805	---	410	2,215	2,108	Administration and Support Services	---	---	---
3,465	***1,699***	***410***	***5,574***	***4,507***	***Subtotal Capital Construction***	***2,079***	***650***	***650***
1,156,443	***89,539***	***13,814***	***1,259,796***	***932,670***	***TOTAL APPROPRIATION***	***1,150,731***	***1,002,016***	***1,002,016***

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical and developmental intervention services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education, health service grants and Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
9. To reduce abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments and other health care interests in the identification and control of disease and environmental threats and Biological and Biochemical Terrorism preparedness.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment and to expand prevention and education efforts.
13. To reduce death and disability by improving response to medical emergencies and by assuring the availability of trained personnel for emergency medical services.
14. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments and/or birth defects.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (R.S. 9:13-1 et seq.); provides and promotes family planning and genetic services (R.S. 26:5B), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C.24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.

04. **Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water and ocean pollution); Virology (e.g. AIDS, influenza, Rubella and rabies); Serology (e.g. Lyme, Legionella and syphilis); Inborn Errors of Metabolism (e.g. sickle cell, hypothyroidism, PKU and Galactosemia) and Environmental and Chemical (e.g. blood lead, asbestos, drugs, water, food and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Vital Statistics				
Searches	107,769	121,964	122,000	122,000
Certified Copies Issued	66,436	77,016	77,000	77,000
Family Health Services				
Agencies receiving health services grants	228	235	250	285
Handicapped Children				
Physically disabled children receiving services	49,003	32,440	35,000	40,000
Children newly registered with Special Child Health Services	7,765	8,051	8,100	8,200
Maternal and Child Health				
Infant mortality rate/1,000 live births	6.3	6.4	6.4	6.4
Infant born to mothers with no prenatal care/1,000 live births	1.0	0.9	0.8	0.8
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	110,815	111,795	112,000	112,000
Number of infants to be followed	6,614	7,183	8,500	8,000
Number of infants in early intervention	9,064	9,243	10,000	10,500
HealthStart (prenatal)	32,000	31,000	30,000	30,000
Women assessed for alcohol use/abuse during pregnancy	8,000	7,747	18,000	35,000
Women, Infants and Children (WIC) receiving services	221,328	250,000	250,000	250,000
Family Planning				
Women in reproductive years applying for and receiving services	104,000	107,000	107,000	108,000
Poison Control				
Children screened for lead poisoning	137,536	170,000	200,000	220,000
Number of lead poisoned children identified	6,847	7,000	8,000	8,800
Adult Health				
Huntington's disease families served	250	246	250	250
Adults served with Cystic Fibrosis	95	84	84	84
Health Promotion				
Persons screened and educated for breast cancer	6,139	7,747	9,000	9,400
Persons screened and educated for cervical cancer	5,696	7,341	9,000	9,400
Persons screened and educated for prostate & colorectal cancer	9,997	12,950	12,000	12,000
Number of renal patients served	2,078	2,028	1,800	1,600
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	570	615	775	775
Emergency Medical Technicians certified/recertified	9,000	7,500	8,000	8,000
Helicopter response missions	1,600	1,475	1,500	1,500
Mobile intensive care unit's patient charts audited	250	350	550	550

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Ambulance/invalid services licensed	335	375	515	515
Ambulance/invalid vehicles licensed	2,387	2,550	2,900	2,900
EMT training agencies certified	57	59	65	65
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	77,000	109,003	77,000	77,000
Number of cumulative cancer reports in master file	1,130,382	1,239,385	1,316,385	1,393,385
Tuberculosis Control				
TB cases on register as of June 30	635	632	600	570
Visits to chest clinics	59,100	66,088	64,000	61,000
Percent of TB patients completing chemotherapy	88.50%	88.00%	88.00%	90.00%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	75%	75%	75%
Reported cases of early syphilis	150	210	223	235
Syphilis cases (early and late) brought to treatment by Department of Health	600	655	700	725
Reported cases of gonorrhea	8,000	5,877	8,700	8,900
Gonorrhea cases brought to treatment by Department of Health	2,300	2,045	2,500	2,700
Visits to STD clinics	18,000	20,424	21,500	22,000
Patients receiving diagnostic services	9,300	10,077	11,300	11,600
Consumer Health				
Pet spay/neuter surgeries performed	10,000	11,500	11,000	10,000
Registration of dogs (rabies control)	460,000	494,000	460,500	460,500
Environmental and sanitary inspections and investigations conducted	7,750	7,200	7,000	7,250
Number of food, drug and cosmetic embargoes, destructions and recalls	20	19	20	20
Other Communicable Disease Control				
Number of disease cases reported	8,000	4,209	6,000	6,500
Number of investigations of outbreaks	90	95	100	100
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	98%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	18,000	18,000	18,000	18,000
Non-outbreak investigations	240	240	240	260
Lyme disease hotline calls	1,600	1,600	1,600	1,600
Public Employees Occupational Safety and Health				
Complaint inspections conducted	253	256	270	275
Telephone consultations	1,900	1,400	1,500	1,500
Educational seminars presented	75	68	90	100
Right to Know				
Factsheets written or revised	300	320	300	300
Public and private workplaces inspected	800	845	800	800
Telephone consultations	3,500	4,230	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	3,300	12,918	10,000	10,000
Educational materials mailed to public	2,500	3,121	3,000	3,000
In-depth industrial hygiene evaluations	45	27	75	50
Follow-up industrial hygiene evaluations	10	5	5	5
Work-related chronic disease and epidemiology studies	4	5	5	5
Worker interviews and mailings	100	287	250	250
Environmental Health Services				
Certification of private training agencies	40	35	35	35
Audits of asbestos and lead training agencies	120	100	100	100
Quality assurance inspections in schools	125	125	125	125

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Major community health field study on-going	16	17	16	16
Telephone consultations	4,100	4,150	4,100	4,100
Responses to acute environmental emergencies	9	9	9	9
Consultations provided to other agencies and to the public	10	13	10	10
Local health consultations, evaluations, and training services	5,278	7,585	8,394	8,433
Addiction Services				
Drug treatment admissions - primary alcohol	17,921	21,000	21,000	21,000
Drug treatment admissions - primary other drugs	36,889	40,000	40,000	40,000
Adult hospital detoxification admissions	9,286	12,500	12,500	12,500
Adult residential detoxification admissions	3,189	3,000	3,000	3,000
Adult residential admissions	9,390	8,900	8,900	8,900
Adult out-patient admissions	29,433	33,000	33,000	33,000
Juvenile treatment admissions	3,130	4,700	5,000	5,000
Juvenile hospital detoxification admissions	73	250	250	250
Juvenile residential detoxification admissions	52	90	90	90
Juvenile residential admissions	1,196	1,200	1,500	1,500
Juvenile out-patient admissions	2,108	3,100	3,100	3,100
Intoxicated driver cases processed	20,747	24,000	24,000	24,000
Individuals given information and referral	45,000	45,000	45,000	45,000
Tobacco Control				
Number of counties with smokefree treatment services	21	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	188,316	186,478	193,000	195,000
Inborn Errors of Metabolism				
Specimens performed	134,352	132,347	144,000	150,000
Chemistry				
Asbestos samples examined	292	368	150	150
Occupational health samples examined	28	---	50	50
Sewage, stream & trade waste samples examined	3,824	3,645	4,000	4,000
Narcotic samples examined	218,398	252,056	240,000	265,000
Potable water samples examined	2,981	2,195	3,000	3,000
Food and milk samples examined	5,505	4,456	5,575	5,000
Blood lead samples examined	8,752	7,924	9,000	9,000
Clinical Laboratory Services				
Clinical laboratories licensed	1,114	1,194	1,194	1,194
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	53,912	53,729	54,000	54,000
Blood banks inspected	24	78	75	75
Clinical laboratory inspections	306	382	325	300
Blood banks licensed	187	193	198	198
Serology				
Routine screen tests for syphilis	50,000	34,497	41,000	40,000
Virology				
Specimens analyzed	120,704	120,950	120,000	120,000
AIDS Services				
Number of clients tested and counseled	57,260	62,577	61,500	62,750
Contact tracing of individuals	858	774	850	900
Drug treatment clients and sex partners served	17,189	18,062	17,500	18,000
Hotline network calls	13,000	10,561	11,000	11,000
Living AIDS clients	15,348	16,099	16,500	17,000
HIV positive clients	15,651	14,401	16,000	16,500
Clients receiving early intervention services	12,500	9,109	9,100	9,300
Individuals reached/HIV training	5,000	4,061	4,250	4,250
AIDS Drug Distribution Program clients served	4,399	5,500	5,500	6,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	375	401	417	428
Federal	534	538	542	631
All Other	45	58	58	64
Total Positions	954	997	1,017	1,123
Filled Positions by Program Class				
Vital Statistics	52	55	55	56
Family Health Services	204	203	213	225
Public Health Protection Services	302	309	323	338
Alcoholism, Drug Abuse and Addiction Services	140	156	157	179
AIDS Services	143	150	149	175
Laboratory Services	113	124	120	150
Total Positions	954	997	1,017	1,123

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,409	297	60	1,766	1,765	Vital Statistics	01	1,506	1,506	1,506
6,331	2,313	66	8,710	8,509	Family Health Services	02	9,099	10,099	10,099
14,550	1,386	609	16,545	15,637	Public Health Protection Services	03	16,917	40,067	40,067
30,687	8,295	706	39,688	39,503	Addiction Services	04	30,529	37,529	37,529
4,597	505	1,068	6,170	6,170	Laboratory Services	08	8,524	8,524	8,524
2,753	18	183	2,954	2,943	AIDS Services	12	3,484	2,499	2,499
60,327	***12,814***	***2,692***	***75,833***	***74,527***	***Total Direct State Services***		***70,059*** [a]	***100,224***	***100,224***
					Distribution by Fund and Object				
					Personal Services:				
15,470	1,571 R	1,901	18,942	18,938	Salaries and Wages		17,637	16,137	16,137
15,470	*1,571*	*1,901*	*18,942*	*18,938*	*Total Personal Services*		*17,637*	*16,137*	*16,137*
2,508	2	-37	2,473	2,472	Materials and Supplies		2,508	2,508	2,508
1,121	---	700	1,821	1,820	Services Other Than Personal		1,069	1,069	1,069
209	---	25	234	234	Maintenance and Fixed Charges		209	209	209
					Special Purpose:				
250	---	---	250	250	Electronic Death Certificate	01	250	250	250
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
79	---	---	79	70	Emergency Medical Services	02	---	---	---
---	---	---	---	---	Breast Cancer Public Awareness Campaign	02	90 S	90	90
---	---	---	---	---	Cancer Investigation and Education	02	---	1,000	1,000
50	---	---	50	50	Emergency Medical Services for Children	02	50	50	50
125	---	---	125	125	First Response EMT Cardiac Training Program	02	---	---	---
900	45	---	945	829	Identification System for Children's Health and Disabilities	02	900	900	900

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
500	---	---	500	499	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
2,700	1,928	---	4,628	4,560	Cancer Screening - Early Detection and Education Program	02	2,700	2,700	2,700
---	---	---	---	---	Newborn Screening, Follow-up and Treatment	02	3,100	3,100	3,100
50 S	---	---	50	47	Postpartum Depression - Public Awareness Campaign	02	---	---	---
200	---	-200	---	---	New Jersey Coalition to Promote Cancer Prevention, Early Detection & Treatment	02	---	---	---
---	---	---	---	---	Advisory Council to Promote the Profession of Nursing	03	---	25	25
50	---	---	50	50	Timely Issuance of Export of Certificates of Free Sale	03	50	50	50
200	6	---	206	206	Evaluation of Human Exposure to Hazardous Waste	03	200	200	200
---	---	---	---	---	New Jersey Domestic Security Preparedness	03	1,450 S	1,450	1,450
---	---	---	---	---	Medical Emergency Disaster Preparedness for Bioterroism	03	---	25,000	25,000
400	---	---	400	400	Cancer Registry	03	400	400	400
---	---	---	---	---	West Nile Virus - Public Health	03	80	80	80
1,000	346	---	1,346	1,256	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
813	19	---	832	832	Medical Waste Management Program	03	874	874	874
---	50	---	50	50	Meningitis Public Awareness Campaign	03	---	---	---
502	64 34 R	3	603	480	Rabies Control Program	03	502	460	460
557	357	---	914	292	Animal Population Control Program	03	557	349	349
400	---	---	400	400	Animal Population Control Expansion	03	300	---	---
2,001	80	---	2,081	2,073	Worker and Community Right to Know	03	2,046	2,046	2,046
---	---	200	200	200	New Jersey Coalition to Promote Cancer Prevention, Early Detection & Treatment	03	200	200	200
---	---	---	---	---	Division of Infectious and Zoonotic Disease Field Investigator	03	60	---	---
155	---	---	155	155	Middle School Survey on Substance Abuse	04	---	---	---
6,300	3,689	---	9,989	9,975	Youth Anti-Tobacco Awareness Media Campaign	04	6,300	6,300	6,300
8,700	1,600	---	10,300	10,273	Smoking Cessation Programs for Addicted Adults and Youth	04	8,700	8,700	8,700
3,000	---	---	3,000	2,965	Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	04	3,000	3,000	3,000
5,000	202	---	5,202	5,176	School Based Programs for the Prevention of Tobacco Use	04	5,000	5,000	5,000
7,000	2,800	---	9,800	9,720	Community Based Tobacco Control Programs	04	7,000	7,000	7,000
---	---	---	---	---	Expansion of Cancer Initiatives	04	---	7,000	7,000

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	New Jersey Domestic Security Preparedness	08	1,800 S	1,800	1,800
---	---	---	---	---	West Nile Virus - Laboratory	08	690	690	690
---	---	---	---	---	HIV/AIDS Education and Discharge Program	12	750	---	---
---	21	100	121	43	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
21,853	241	93	22,187	15,946	Family Health Services	02	20,273	43,010	43,010
21,353	*241*	*93*	*21,687*	*15,448*	*(From General Fund)*		*19,773*	*42,510*	*42,510*
500	---	---	*500*	*498*	*(From Casino Revenue Fund)*		*500*	*500*	*500*
2,638	5,000	-57	7,581	7,533	Public Health Protection Services	03	3,999	4,115	4,115
26,477	327	1,019	27,823	27,773	Addiction Services	04	29,622	30,405	30,405
16,485	---	-350	16,135	16,097	AIDS Services	12	18,437	19,604	19,604
67,453	***5,568***	***705***	***73,726***	***67,349***	***Total Grants-in-Aid***		***72,331***	***97,134***	***97,134***
66,953	*5,568*	*705*	*73,226*	*66,851*	*(From General Fund)*		*71,831*	*96,634*	*96,634*
500	---	---	*500*	*498*	*(From Casino Revenue Fund)*		*500*	*500*	*500*
					Distribution by Fund and Object				
					Grants:				
3,315	---	---	3,315	3,315	Family Planning Services	02	4,000	4,000	4,000
945	---	---	945	945	Hemophilia Services	02	1,023	1,023	1,023
120	---	---	120	120	Testing for Specific Hereditary Diseases	02	130	130	130
1,776	---	---	1,776	1,776	Special Health Services for Handicapped Children	02	1,921	1,921	1,921
385	---	---	385	385	Chronic Renal Disease Services	02	416	416	416
284	---	---	284	284	Pharmaceutical Services for Adults With Cystic Fibrosis	02	302	302	302
25	---	---	25	25	Birth Defects Registry	02	25	25	25
500	---	---	500	498	Statewide Birth Defects Registry (CRF)	02	500	500	500
300	40	-150	190	188	Interagency Council on Osteoporosis	02	---	---	---
100	---	---	100	100	Best Friends Foundation	02	---	---	---
429	---	303	732	632	Cost of Living Adjustment, Family Health Services	02	--- (b)	586	586
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-Family Health Services	02	--- (c)	---	---
50	---	---	50	50	Birth Haven Inc., Newton	02	50	---	---
---	25	---	25	---	Somerville Kids Care-Kool Vests	02	---	---	---
607	---	---	607	607	Maternal and Child Health Services	02	3,091	3,091	3,091
58	---	-35	23	23	Emergency Medical Services	02	58	58	58
225	1	---	226	225	Primary Care Services - Dover Free Clinic	02	245	245	245
1,607	---	---	1,607	1,573	Salary Supplement for Direct Service Workers	02	---	---	---
500 S	---	---	500	500	Visiting Nurse Association of New Jersey	02	---	---	---
---	---	---	---	---	Cancer Institute of New Jersey	02	---	28,000	28,000
250	---	---	250	250	Kimball Medical Center, Emergency Room	02	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Kimball Medical Center, Lakewood - Emergency Services and Equipment	02	344	---	---
115	---	---	115	115	Trinity Health Center	02	---	---	---
100	---	---	100	100	Monmouth Medical Center, AWARE	02	100	---	---
1,000	---	---	1,000	1,000	Child Health Institute of New Jersey	02	1,000	---	---
75	---	---	75	75	New Jersey Institute for Parent Education, Inc.	02	75	---	---
25	---	---	25	25	ParentingResourcesEducation Network of Southern New Jersey	02	---	---	---
25	---	-25	---	---	Child Federation of Atlantic City	02	25	---	---
350	---	---	350	350	Lead Poisoning Program	02	779	779	779
457	---	---	457	457	Poison Control Center	02	480	480	480
---	75	---	75	---	Early Intervention Program of Monmouth and Ocean Counties - Emergency Funding	02	---	---	---
---	---	---	---	---	School for Children with Hidden Intelligence, Lakewood - Building	02	75	---	---
75	---	---	75	75	School for Children with Hidden Intelligence - Early Intervention	02	75	---	---
---	---	---	---	---	Karen Ann Quinlan Center of Hope Hospice	02	25	---	---
570	---	---	570	569	Cleft Palate Programs	02	614	614	614
25	---	---	25	25	Community Action for Social Affairs - Teen Pregnancy Prevention Program	02	---	---	---
25	---	---	25	25	One Hundred Black Men of New Jersey - Prostate Screening	02	---	---	---
145	---	---	145	145	St. Peter's Hospital Community Mobile Health Unit	02	---	---	---
---	---	---	---	---	Rancocas Hospital - Cancer Education Program	02	20	---	---
100	---	---	100	100	Jersey City Medical Center - Neonatal Intensive Care	02	---	---	---
138	---	---	138	138	NewbornScreeningFollow-up and Treatment for Hemoglobins	02	149	149	149
157	---	---	157	157	SIDS Assistance Act	02	170	170	170
30 S	---	---	30	30	Dialysis Seminar and Support Group of NJ	02	---	---	---
10	---	---	10	10	AD House, Newark	02	---	---	---
262	---	---	262	262	Services to Victims of Huntington's Disease	02	271	271	271
---	---	---	---	---	Womens' Health and Counseling Center, Somerville	02	50	---	---
---	---	---	---	---	Overlook Hospital - Neuroscience Institute	02	300	---	---
---	---	---	---	---	Cape Volunteers in Medicine, Inc.	02	50	---	---
---	---	---	---	---	St. Barnabas Hospital - Institute of Neurology/Neuroservice	02	---	250	250

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Noah's Ark Children's Association, Livingston	02	50	---	---
---	---	---	---	---	Arc Primary Medical Care Clinic at KMACC, Whiting	02	50	---	---
---	---	---	---	---	Osborn Family Health Center - Our Lady of Lourdes Medical Center	02	1,500	---	---
---	---	---	---	---	United Way of Ocean County - Dental Clinics	02	75	---	---
---	---	---	---	---	Virtua Health, Memorial Hospital, Burlington County-Teen Smoking Prevention	02	20	---	---
---	---	---	---	---	Drenk Behavioral Health Center - Computer Equipment	02	20	---	---
---	---	---	---	---	Prevention Education, Inc., Lawrenceville - Facility	02	50	---	---
---	---	---	---	---	Newton Memorial Hospital - Dental Clinic	02	500	---	---
---	---	---	---	---	Newton Memorial Hospital - Emergency Room Equipment	02	100	---	---
---	---	---	---	---	Saint Clare's Hospital, Sussex - Emergency Room Upgrade	02	100	---	---
3,000 S	---	---	3,000	---	Children's Hospital of New Jersey at Newark Beth Israel	02	---	---	---
2,000 S	---	---	2,000	---	Cooper Health System	02	---	---	---
150	---	---	150	150	Jewish Renaissance Foundation	02	---	---	---
---	100	---	100	100	Family Health Center at Monmouth Medical Center, Long Branch	02	---	---	---
200	---	---	200	199	Camden Optometric Eye Center	02	200	---	---
---	---	---	---	---	Family Health Center at Community Medical Center, Toms River	02	200	---	---
---	---	---	---	---	Family and Children's Service of Monmouth County	02	125	---	---
100	---	---	100	100	Meridian Health System, Parker Family Health Center	02	---	---	---
---	---	---	---	---	Pregnancy Aid Centers	02	350	---	---
---	---	---	---	---	New Jersey Center for Outreach and Services for the Autistic Community	02	100	---	---
---	---	---	---	---	Traumatic Loss Prevention Program	02	250	---	---
65	---	---	65	65	Epilepsy Foundation of New Jersey	02	---	---	---
25	---	---	25	25	Emanuel Cancer Foundation	02	---	---	---
1,000 S	---	---	1,000	---	Garden State Cancer Center	02	---	---	---
78	---	---	78	78	Resource Center for Women and Their Families	02	---	---	---
75	---	---	75	75	Paterson Community Health Center	02	---	---	---
---	---	---	---	---	Pediatric Asthma Reduction Effort (PARE), Passaic	02	220	---	---
720	---	---	720	720	Tuberculosis Services	03	1,255	1,255	1,255
---	---	---	---	---	Health Research and Educational Trust of New Jersey - Breast Cancer	03	75 S	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
273	---	-15	258	258	Cost of Living Adjustment, Public Health Protection	03	--- (d)	406	406
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-Public Health Protection	03	--- (e)	---	---
463	---	---	463	463	Immunization Services	03	765	765	765
262	---	-42	220	220	Salary Supplement for Direct Service Workers	03	---	---	---
378	---	---	378	375	AIDS Communicable Disease Control	03	408	408	408
---	5,000	---	5,000	5,000	Cord Blood Resource Center	03	---	---	---
---	---	---	---	---	Garden State Cancer Center	03	---	1,000	1,000
150	---	---	150	150	Saint Francis Medical Center - Saint Clare Mobile Outreach Van	03	---	---	---
---	---	---	---	---	St. Clare's Health Services - Homeless Health Outreach Program	03	100	---	---
50	---	---	50	50	Community Health Law Project	03	---	---	---
45 S	---	---	45	---	Friends of the Homeless Animals	03	---	---	---
25	---	---	25	25	Pet Rescue of Mercer County	03	---	---	---
272	---	---	272	272	Worker and Community Right to Know	03	281	281	281
---	---	---	---	---	Cape May County Mosquito Extermination Commission	03	60	---	---
---	---	---	---	---	Cape May County - Center for the Blind and the Visually Impaired	03	5	---	---
---	---	---	---	---	Vineland City - Senior Citizen Smoke and Carbon Monoxide Detector Program	03	50	---	---
---	---	---	---	---	Infectious Disease - Public Health Research Institute	03	1,000	---	---
1,270	---	---	1,270	1,270	Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project	04	1,373	1,373	1,373
204	---	---	204	204	Drugs are Ugly and Uncool Campaign	04	211	211	211
1,588	---	---	1,588	1,588	Cost of Living Adjustment, Addiction Services	04	--- (f)	2,298	2,298
---	19	---	19	19	Substance Abuse Care Coordination Services	04	---	---	---
17,740	292	1,000	19,032	19,004	Community Based Substance Abuse Treatment and Prevention - State Share (g)	04	23,100	23,100	23,100
97	---	---	97	97	Vocational Adjustment Centers	04	104	104	104
450	---	---	450	450	Freedom House, Glen Gardner	04	450	---	---
100	---	---	100	100	Daytop, NJ	04	---	---	---
100	---	---	100	100	Somerset Treatment Services	04	---	---	---
100	---	---	100	100	Rapt Foundation, Inc.	04	100	---	---
10	---	---	10	10	Sunrise House In-Patient Adolescent Substance Abuse Treatment	04	---	---	---
---	---	---	---	---	Daytop - NJ, Mendham - Facility Upgrade	04	300	---	---
25	---	---	25	25	Good News Home for Women	04	50	---	---
---	---	500	500	500	Sub-Acute Residential Detoxification Program	04	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
25	---	---	25	25	Resolve Community Counseling Center	04	---	---	---
1,516	---	-481	1,035	1,035	Salary Supplement for Direct Service Workers	04	--- (h)	---	---
627	16	---	643	628	Compulsive Gambling	04	650	650	650
630	---	---	630	623	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	682	682	682
---	---	---	---	---	Bergen County Community Action Program - Ladder Project	04	150	---	---
---	---	---	---	---	Hendrick's House, Vineland	04	50	---	---
---	---	---	---	---	Prevention First, Monmouth County	04	20	---	---
---	---	---	---	---	Cape Assist, Wildwood	04	25	---	---
---	---	---	---	---	The Southwest Council, Vineland-Volunteer PreventionProgramforDrug & Alcohol	04	60	---	---
---	---	---	---	---	Signs of Sobriety, Inc., Hamilton - Facility Renovation	04	35	---	---
1,838	---	---	1,838	1,838	In-State Juvenile Residential Treatment Services	04	1,987	1,987	1,987
10	---	---	10	10	Sussex Council on Alcohol and Drug Abuse - Strengthening Families Program	04	---	---	---
---	---	---	---	---	Sussex Council on Alcohol and Drug Abuse - Youth Center	04	50	---	---
25	---	---	25	25	Atlantic Prevention Resources	04	25	---	---
---	---	---	---	---	Sussex Council on Alcohol and Drug Abuse - The Family Afterward	04	50	---	---
22	---	---	22	22	Catholic Charities - Project FREE	04	---	---	---
100	---	---	100	100	Epiphany House	04	100	---	---
---	---	---	---	---	Seabrook House - Chemical Dependency Treatment Center	04	50	---	---
862	---	---	862	862	Cost of Living Adjustment, AIDS Services	12	--- (i)	1,217	1,217
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-AIDS Services	12	--- (j)	---	---
1,614	---	-61	1,553	1,550	Salary Supplement for Direct Service Workers	12	---	---	---
13,939	---	-289	13,650	13,615	AIDS Grants	12	18,387	18,387	18,387
---	---	---	---	---	Angel Connection, Inc.	12	50	---	---
20	---	---	20	20	Free Throw for AIDS	12	---	---	---
50	---	---	50	50	Saint Mary's Hospital - F.A.I.T.H.	12	---	---	---
					STATE AID				
					Distribution by Fund and Program				
22,754	---	---	22,754	22,749	Family Health Services	02	28,425	28,425	28,425
4,645	---	---	4,645	4,645	Public Health Protection Services	03	4,580	4,580	4,580
27,399	---	---	***27,399***	***27,394***	***Total State Aid***		***33,005***	***33,005***	***33,005***

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
485	---	---	485	480	Cost of Living Adjustment, Family Health Services	02	--- (k)	---	---
22,269	---	---	22,269	22,269	Early Childhood Intervention Program	02	28,425	28,425	28,425
4,645	---	---	4,645	4,645	Public Health Priority Funding	03	4,100	4,100	4,100
---	---	---	---	---	Local Health Department Information Network (LINCS)	03	480	480	480
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,660	1,699	---	3,359	2,399	Laboratory Services	08	2,079	650	650
1,660	***1,699***	---	***3,359***	***2,399***	***Total Capital Construction***		***2,079***	***650***	***650***
					Distribution by Fund and Object				
					Division of Public Health and Environmental Laboratories				
---	1,168	---	1,168	672	Improvements to Laboratories and Installed Equipment	08	400	150	150
720	271	---	991	835	Laboratory Equipment	08	1,489	500	500
---	33	---	33	4	Warehouse Equipment	08	---	---	---
750	---	---	750	471	New State Health Laboratory	08	---	---	---
190	227	---	417	417	Clinical Laboratory Services - Automation	08	190	---	---
156,839	***20,081***	***3,397***	***180,317***	***171,669***	***Grand Total State Appropriation***		***177,474***	***231,013***	***231,013***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
850	575	---	1,425	737	Vital Statistics	01	850	850	850
140,485 294 S	16,836	822	158,437	106,873	Family Health Services	02	142,819	147,196	147,196
28,139 789 S	4,925	357	34,210	17,932	Public Health Protection Services	03	30,591 26,874 S	44,219	44,219
50,896 100 S	13,664	-250	64,410	51,341	Addiction Services	04	47,835 2,400 S	57,919	57,919
1,895 100 S	750	-146	2,599	1,675	Laboratory Services	08	2,000 182 S	1,796	1,796
74,275 145 S	-4,356	-578	69,486	49,635	AIDS Services	12	81,177	82,525	82,525
297,968	***32,394***	***205***	***330,567***	***228,193***	***Total Federal Funds***		***334,728***	***334,505***	***334,505***
					All Other Funds				
---	3,069 21,843 R	13,745	38,657	37,838	Family Health Services	02	29,453	31,498	31,498
---	1,717 2,250 R	50	4,017	2,029	Public Health Protection Services	03	2,111	2,596	2,596
---	2,226 3,329 R	3,050	8,605	5,101	Addiction Services	04	4,014	4,170	4,170
---	12 334 R	---	346	288	Laboratory Services	08	375	350	350
---	141 7,136 R	---	7,277	5,298	AIDS Services	12	9,000	9,300	9,300
---	***42,057***	***16,845***	***58,902***	***50,554***	***Total All Other Funds***		***44,953***	***47,914***	***47,914***
454,807	***94,532***	***20,447***	***569,786***	***450,416***	***GRAND TOTAL ALL FUNDS***		***557,155***	***613,432***	***613,432***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $429,000 distributed to applicable program classes.

(c) Appropriation of $1,290,000 distributed to applicable program classes.

(d) Appropriation of $273,000 distributed to applicable program classes.

(e) Appropriation of $210,000 distributed to applicable program classes.

(f) Appropriation of $1,643,000 distributed to applicable program classes.

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

(h) Appropriation of $1,216,000 distributed to applicable program classes.

(i) Appropriation of $862,000 distributed to applicable program classes.

(j) Appropriation of $1,295,000 distributed to applicable program classes.

(k) Appropriation of $405,000 distributed to applicable program classes.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any other law to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" $79,000 for Emergency Medical Services and $125,000 for First Response EMT Cardiac Training Program.

The unexpended balance as of June 30, 2002, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

Notwithstanding the provisions of any law to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" $2,000,000 for the training, testing and recruitment of emergency medical personnel who serve on volunteer ambulance squads, first aid or rescue squads, including but not limited to, the purchase of computers and internet access for volunteer squads for distance learning purposes and grants to accredited training sites for equipment and educational materials.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to 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, 2002, in the New Jersey State Commission on Cancer Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax 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, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002, 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.), is appropriated.

The unexpended balance as of June 30, 2002, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is 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, 2002, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is 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.

Notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), $1,362,000 of the amount hereinabove for the Worker and Community Right to 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.

The Division of Addiction Services is authorized to bill a patient, a 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 or both. Receipts derived from billings or fees and unexpended balances as of June 30, 2002 from these billings and fees are appropriated to the Department of Health and Senior Services, Division of Addiction Services, for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of the various anti-tobacco initiative accounts appropriated hereinabove, funds may be transferred to and from the following items of appropriations: Youth Anti-Tobacco Awareness Media Campaign; Smoking Cessation Programs for Addicted Adults and Youth; Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs; School Based Programs for the Prevention of Tobacco Use; and Community Based Tobacco Control Programs. Such transfers are 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.

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.).

There is transferred from the Drug Enforcement and Demand Reduction Fund $350,000 to carry out P.L. 1995, c. 318 to establish an "Alcoholism and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" with the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated $700,000 from the Drug Enforcement and Demand Reduction Fund established pursuant to N.J.S. 2C:35-15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug Free New Jersey.

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 provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

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 pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.).

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

Language Recommendations -- Grants-In-Aid - General Fund

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 are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Maternal and Child Health Services, there shall be available $300,000 for the Perinatal Addictions Initiative, $450,000 for Fetal Alcohol Clinics, and $400,000 for the Maternal and Child Health Nutrition Initiative.

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.

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

The unexpended balance of appropriations, as of June 30, 2002, 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.

Notwithstanding the provisions of any law to the contrary, there is transferred $1,000,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for drug abuse services.

Notwithstanding the provisions of any law to the contrary, there is transferred $500,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for the Sub-Acute Residential Detoxification Program.

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, 2002 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 $420,000 from the Alcohol Education, Rehabilitation and Enforcement Trust Fund to fund the Local Alcoholism Authorities - Expansion account.

Notwithstanding the provisions of P.L. 1983, c.531 (C.26:B-32 et al.) or any other law to the contrary, the unexpended balance in the Alcohol, Education, Rehabilitation and Enforcement Fund as of June 30, 2002 is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

Language Recommendations -- State Aid - General Fund

The capitation is set not to exceed 40 cents for the year ending June 30, 2003 for the purposes 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.

In addition to the amount hereinabove for the Early Childhood Intervention Program, such additional sums as may be required are appropriated from the General Fund to cover additional costs of the program to maintain federal compliance, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an

adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.

2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.
7. To oversee the provision of services by managed care organizations, develop analytical data on managed care quality and outcome measures for dissemination to the public, manage the system of external appeals of managed care denials of care as not medically necessary, and investigate consumer complaints.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts on-site inspections and licenses nursing homes, residential health care facilities, assisted living residences, comprehensive personal care homes, alternate family care and medical day care; maintains a survey and certification program for nursing homes; investigates complaints received from consumers and other State and federal agencies; develops new and revises existing licensing standards; licenses nursing home administrators, certifies nurse aides in long term care facilities, including criminal background checks and training programs; and provides consumers and professionals with information. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

07. **Health Care Systems Analysis.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	700	801	855	900
Licensed nursing home administrators	1,135	950	1,050	1,050
Total licenses issued	720	820	890	935
Number of beds licensed	69,000	78,300	80,300	80,900
Total inspections	3,000	3,463	3,650	4,200
Total federally certified licensed facilities	9	9	9	9
Total federally certified licensed beds	3,690	3,690	3,690	3,690
Administrative actions/penalties	365	89	110	125
Federal Enforcement Actions	310	1,242	1,300	1,400
Nurse Aide applications processed	17,800	23,000	23,000	23,000
Health Care Systems Analysis				
Inspections of acute care facilities	780	770	806	846
Complaints investigations	859	845	905	950
Hospital charity care audits	354	391	316	316
Certificate of need applications processed	133	57	52	47
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,479,861	1,500,000	1,500,000	1,500,000
By hospital	81	81	79	79
Managed Care publications distributed	28,000	31,000	31,000	35,000
Acute Health Care facilities licensed	680	760	850	950
External Health Maintenance Organization complaints processed	5,185	7,500	6,300	7,100
Acute Health Care facilities license applications processed	728	970	1,070	1,170
Acute Health Care facilities enforcement actions/penalties	---	28	29	30

HEALTH AND SENIOR SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	29	29	98	101
Federal	125	137	86	106
All Other	121	119	95	115
Total Positions	275	285	279	322
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	130	141	143	169
Health Care Systems Analysis	145	144	136	153
Total Positions	275	285	279	322

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,430	1,711	-1,083	5,058	5,032	Long Term Care Systems	06	4,798	4,798	4,798
2,013	3,176	-1,728	3,461	3,461	Health Care Systems Analysis	07	3,285	1,385	1,385
6,443	***4,887***	***-2,811***	***8,519***	***8,493***	***Total Direct State Services***		***8,083***	***6,183***	***6,183***
					Distribution by Fund and Object				
					Personal Services:				
3,996	4,880 R	-3,061	5,815	5,814	Salaries and Wages		4,742	4,742	4,742
3,996	*4,880*	*-3,061*	*5,815*	*5,814*	*Total Personal Services*		*4,742*	*4,742*	*4,742*
60	1	---	61	60	Materials and Supplies		60	60	60
220	1	246	467	467	Services Other Than Personal		214	214	214
94	---	-5	89	86	Maintenance and Fixed Charges		94	94	94
					Special Purpose:				
918	---	25	943	936	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
155	---	-25	130	130	Resident Satisfaction System - Long Term Care	06	---	---	---
1,000	---	---	1,000	1,000	Implementation of Statewide Health Information Network	07	500	---	---
---	---	---	---	---	Health Data Commission	07	94 S	94	94
---	---	---	---	---	Managed Care Oversight	07	1,300	---	---
---	---	---	---	---	Health Insurance Consumer Rights Information	07	100	---	---
---	5	9	14	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
95,136	99	---	95,235	95,235	Health Care Systems Analysis	07	166,390	18,116	18,116
95,136	***99***	---	***95,235***	***95,235***	***Total Grants-in-Aid***		***166,390***	***18,116***	***18,116***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
65,020	---	---	65,020	65,020	Health Care Subsidy Fund Payments	07	131,924	---	---
500	---	---	500	500	Our Lady of Lourdes Health System - Osborn Family Health Center	07	---	---	---
9,500	---	---	9,500	9,500	Cathedral Health System, Newark	07	5,000	---	---
1,500	---	---	1,500	1,500	Cooper Health System - Emergency Medicine and Family Medicine	07	---	---	---
---	---	---	---	---	Cooper Health System	07	3,100	---	---
500 S	---	---	500	500	Managed Health Care Consumer Assistance	07	---	---	---
---	99	---	99	99	New Jersey Comfort Care Coalition	07	---	---	---
---	---	---	---	---	Children's Specialized Hospital, Mountainside	07	1,500	---	---
---	---	---	---	---	Physician Reimbursement for ER Services	07	5,000	---	---
---	---	---	---	---	Meridian Health System - Empowering Heart	07	250	---	---
---	---	---	---	---	Monmouth Medical Center	07	750 S	---	---
---	---	---	---	---	Atlantic City Medical Center	07	750 S	---	---
18,116	---	---	18,116	18,116	Supplemental Charity Care	07	18,116	18,116	18,116
101,579	***4,986***	***-2,811***	***103,754***	***103,728***	***Grand Total State Appropriation***		***174,473***	***24,299***	***24,299***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,941	3,409	-235	12,115	5,644	Long Term Care Systems	06	9,341	9,559	9,559
19,139 3 S	1,435	235	20,812	19,675	Health Care Systems Analysis	07	19,270	19,416	19,416
28,083	***4,844***	---	***32,927***	***25,319***	***Total Federal Funds***		***28,611***	***28,975***	***28,975***
					All Other Funds				
---	646 321 R	-82	885	158	Long Term Care Systems	06	392	316	316
---	7,263 27,760 R	-15,006	20,017	12,700	Health Care Systems Analysis	07	47,637	46,287	46,287
---	***35,990***	***-15,088***	***20,902***	***12,858***	***Total All Other Funds***		***48,029***	***46,603***	***46,603***
129,662	***45,820***	***-17,899***	***157,583***	***141,905***	***GRAND TOTAL ALL FUNDS***		***251,113***	***99,877***	***99,877***

Language Recommendations -- Direct State Services - General Fund

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 appropriated subject to a plan approved by the Director of the Division of Budget and Accounting.

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 pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.) are appropriated.

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

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide 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 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 unexpended balances of such receipts as of June 30, 2002, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

There are appropriated such sums as are necessary to pay prior year obligations of programs within the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, $6,000,000 of the amount hereinabove for the Health Care Subsidy Fund payments account is appropriated from the Admission Charge Hospital Assessment revenue item.

Notwithstanding any law to the contrary, up to $25,000,000, representing increased payments for hospital charity care, are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, there is established a Supplemental Charity Care Fund account for disbursement of additional charity care funding to hospitals with documented charity care in calendar year 2001. The total amount to be disbursed from the Supplemental Charity Care Fund will not exceed the amount appropriated. Hospitals which have not received payments under the Charity Care Subsidy pursuant to P.L. 1997, Chapter 263, equal to at least $0.30 per dollar of charity care provided, shall be eligible to receive payments from the Supplemental Charity Care Fund pursuant to a methodology established by the Commissioner of Health and Senior Services. These payments will be prorated so that payments to all hospitals from Supplemental Charity Care do not exceed the amount appropriated.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	138	140	141	141
Male Minority %	6.7	6.8	6.6	6.6
Female Minority	482	500	500	500
Female Minority %	23.4	24.2	23.4	23.4
Total Minority	620	640	641	641
Total Minority %	30.1	31.0	30.0	30.0
Position Data				
Filled Positions by Funding Source				
State Supported	98	98	116	110
Federal	5	6	6	7
All Other	83	73	55	56
Total Positions	186	177	177	173
Filled Positions by Program Class				
Administration and Support Services	186	177	177	173
Total Positions	186	177	177	173

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,696	30	2,010	5,736	5,728	Administration and Support Services	99	6,035	5,535	5,535
3,696	***30***	***2,010***	***5,736***	***5,728***	***Total Direct State Services***		***6,035*** [a]	***5,535***	***5,535***
					Distribution by Fund and Object				
					Personal Services:				
2,807	30 R	1,955	4,792	4,784	Salaries and Wages		3,656	3,156	3,156
2,807	*30*	*1,955*	*4,792*	*4,784*	*Total Personal Services*		*3,656*	*3,156*	*3,156*
49	---	10	59	59	Materials and Supplies		49	49	49
718	---	44	762	762	Services Other Than Personal		708	708	708
38	---	---	38	38	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
---	---	---	---	---	Office of Minority and Multicultural Health	99	1,500	1,500	1,500
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	99	84	84	84
---	---	1	1	1	Additions, Improvements and Equipment		---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,805	---	410	2,215	2,108	Administration and Support Services	99	---	---	---
1,805	---	***410***	***2,215***	***2,108***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Division of Management and Administration				
665	---	---	665	665	Information Processing Network - Infrastructure Upgrade	99	---	---	---
---	---	410	410	396	Infrastructure Network	99	---	---	---
1,140	---	---	1,140	1,047	"E"Public Health	99	---	---	---
5,501	***30***	***2,420***	***7,951***	***7,836***	***Grand Total State Appropriation***		***6,035***	***5,535***	***5,535***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
460 402 S	256	73	1,191	768	Administration and Support Services	99	770	770	770
862	***256***	***73***	***1,191***	***768***	***Total Federal Funds***		***770***	***770***	***770***
					All Other Funds				
---	2,377 1,322 R	4,427	8,126	3,759	Administration and Support Services	99	1,944	1,944	1,944
---	***3,699***	***4,427***	***8,126***	***3,759***	***Total All Other Funds***		***1,944***	***1,944***	***1,944***
6,363	***3,985***	***6,920***	***17,268***	***12,363***	***GRAND TOTAL ALL FUNDS***		***8,749***	***8,249***	***8,249***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the interdepartmental salary and other benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).
4. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
9. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
10. To set nursing facility Medicaid reimbursement through the rate setting process.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to $9,000 if single or $12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to $19,739 if single or $24,203 if married. Both programs provide payment to pharmacies for the average wholesale price of prescription drugs (minus 10%) plus a dispensing fee reduced by a recipient co-payment. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is $10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.

28. **Lifeline.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling $225 a year included in their SSI checks.

55. **Programs for the Aged.** Division of Senior Affairs (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State aid.

56. **Office of the Ombudsman.** The Ombudsman for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.

57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	$103.97	$109.56	$114.58	$119.00
Patient days	11,634,674	11,423,851	11,586,874	11,243,647
Gross annual cost (a)	$1,209,657,056	$1,251,597,116	$1,327,624,000	$1,337,994,000
Community Care Programs:				
Community Care Program for the Elderly and Disabled clients served	4,620	4,933	5,200	5,200
Community Care Program for the Elderly and Disabled amount expended	$ 52,851,082 (b)	$ 57,160,000 (b)	$ 58,120,000 (b)	$ 61,246,000 (b)
Assisted Living/Alternative Family Care Clients served	850	1,350	1,500	1,875
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	26,653	23,920	22,491	21,399
Average monthly prescriptions per eligible	2.35	2.34	2.32	2.27
Annual prescriptions	751,609	671,674	626,149	582,909
Cost per prescription (excludes co-payment)	$47.95	$52.11	$57.60	$62.79
Gross Cost PAA Program	$36,039,650	$35,002,254	$36,066,208	$36,600,841
Recoveries (c)	($1,643,000)	($1,643,000)	---	---
Annual Cost	$34,458,000	$33,359,254	$36,066,208	$36,600,841
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	137,305	140,023	152,871	166,511
Average monthly prescriptions per eligible	2.68	2.74	2.80	2.82
Annual prescriptions	4,415,742	4,603,956	5,136,466	5,634,732
Cost per prescription (excludes co-payment)	$48.30	$53.50	$59.79	$65.06
Gross Cost PAAD Program (Aged only)	$213,280,322	$246,311,659	$307,109,278	$366,595,680
Recoveries (c)	($7,188,900)	($7,086,600)	($8,354,876)	($7,188,900)
PAAD manufacturers' rebates (c)	($31,229,200)	($38,100,000)	($43,434,000)	($43,434,000)
Net Annual Cost	$174,862,222	$201,125,059	$255,320,402	$315,972,780
Disabled				
Average monthly eligibles	23,400	24,728	26,809	29,574
Average monthly prescriptions per eligible	3.68	3.64	3.71	3.72
Annual prescriptions	1,031,940	1,080,119	1,193,537	1,320,183
Cost per prescription (excludes co-payment)	$72.90	$78.23	$86.58	$93.80
Gross Cost PAAD Program (Disabled only)	$75,228,426	$84,497,712	$103,336,406	$123,833,199
Recoveries	($2,111,100)	($2,213,400)	($2,111,100)	($2,111,100)
PAAD manufacturers' rebates (c)	($9,170,800)	($11,900,000)	($13,566,000)	($13,566,000)
Net Annual Cost	$63,946,526	$70,384,312	$87,659,305	$108,156,099
Total General Fund	$54,464,000	$83,582,000	$134,545,915	$57,859,841
Total Casino Revenue Fund	$218,811,000	$229,918,000	$244,500,000	$255,074,000
Total federal PAAD Waiver (d)	---	---	---	$147,808,000
Senior Gold				
Aged				
Average monthly eligibles	---	---	27,188	61,972
Average monthly prescriptions per eligible	---	---	1.66	1.74
Annual prescriptions	---	---	541,585	1,293,975
Cost per prescription (excludes cost sharing)	---	---	$25.92	$27.51
Gross Cost Senior Gold Program (Aged only)	---	---	$14,037,882	$35,597,262
PAAD manufacturers' rebates	---	---	($1,941,836)	($4,906,365)
Net Annual Cost	---	---	$12,096,046	$30,690,897

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Disabled				
Average monthly eligibles	---	---	1,217	2,752
Average monthly prescriptions per eligible	---	---	2.10	2.20
Annual prescriptions	---	---	30,668	72,653
Cost per prescription (excludes cost sharing)	---	---	$27.34	$28.94
Gross Cost Senior Gold Program (Disabled only)	---	---	$838,474	$2,102,572
Total General Fund	---	---	$12,934,520	$32,793,469
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	115,708	114,366	114,000	114,000
Supplemental Security Income	29,585	30,117	30,000	30,000
Medicaid only	9,893	11,287	11,300	11,300
Lifeline only	3,598	3,481	3,500	3,500
Total recipients	158,784	159,251	158,800	158,800
Credit amount	$225	$225	$225	$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	34,224	35,903	35,900	35,900
Supplemental Security Income	112,418	113,295	113,000	113,000
Medicaid only	8,529	8,874	8,900	8,900
Lifeline only	581	783	800	800
Total recipients	155,752	158,855	158,855	158,855
Rebate amount	$225	$225	$225	$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,311,000	2,201,200	2,109,273	2,109,273
Home delivered meals service	2,908,000	3,264,000	3,020,231	3,020,231
Transportation service	1,238,000	1,104,000	1,003,029	1,003,029
Information and referral service	277,000	326,000	353,916	353,916
Telephone reassurance service	336,000	349,000	359,805	359,805
Outreach service	26,000	27,000	27,150	27,150
Personal care service	577,000	595,000	790,563	790,563
Legal service	34,000	28,000	24,575	24,575
Housekeeping and chore services	489,000	486,000	442,902	442,902
Education and training services	11,000	9,000	9,549	9,549
Case management service	87,000	102,000	85,961	85,961
Physical health services	70,000	68,000	53,666	53,666
Congregate Housing Services Program				
Persons served	1,834	1,984	2,434	2,434
Site locations	29	44	64	64
Adult Protective Services				
Persons served	5,350	5,350	5,350	5,350
Health Insurance Counseling				
Clients served	25,000	109,000	74,500	75,000
Security Housing and Transportation				
Clients served	6,000	7,500	7,376	7,376
Gerontology Services				
Geriatric Patients Served	3,100	4,250	3,051	3,050
Alzheimer's Day Care Units Provided	42,000	55,000	57,092	57,092
Persons Trained in Gerontology	3,000	4,000	4,812	4,812
Caregivers Receiving Respite Care	2,500	2,500	3,520	3,520
Office of the Ombudsman				
Office of the Ombudsman				
Institutionalized elderly	72,500	110,000	120,000	125,000
On-site investigations:				
Involving patient funds	250	250	500	575
Involving care/abuse/neglect	5,000	5,000	7,500	8,500

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Nursing homes visited	3,200	3,500	4,000	4,500
Boarding homes visited	120	150	200	220
Residential health care/psychiatric and development centers visits	250	300	400	425
Cases referred to enforcement agencies	425	475	500	600
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	200	400	450	450
Number of cases handled	1,200	1,400	1,500	1,500
Number of court-appointed cases	150	150	150	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	246	285	316	337
Federal	149	142	145	163
All Other	22	23	21	22
Total Positions	417	450	482	522
Filled Positions by Program Class				
Medical Services for the Aged	208	232	218	240
Pharmaceutical Assistance to the Aged & Disabled	81	91	137	148
Lifeline	32	30	29	27
Programs for the Aged	56	53	53	62
Ombudsman's Office	17	18	22	23
Office of the Public Guardian	23	26	23	22
Total Positions	417	450	482	522

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

Actual fiscal year 2000 and 2001 amounts have been restated to reflect accurate accounts.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and the matching federal funds.

(c) Rebates and recoveries earned by all portions of the PAA/PAAD program; however, beginning in fiscal year 2002 they are applied only to the PAAD program.

(d) Fiscal year 2003 reflects the implementation of a federal PAAD Waiver, effective October 1, 2002 which will generate additional rebates. This will offset a portion of the General Fund's PAAD appropriation.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,665	2,578	5,668	12,911	12,813	Medical Services for the Aged	22	6,764	6,014	6,014
6,724	611	1,202	8,537	8,345	Pharmaceutical Assistance to the Aged and Disabled	24	7,101	7,029	7,029
1,994	32	9	2,035	2,006	Lifeline	28	2,017	1,967	1,967
1,986	2	117	2,105	2,090	Programs for the Aged	55	1,983	1,919	1,919
1,115	---	*91*	*1,206*	*1,196*	*(From General Fund)*		*1,112*	*1,048*	*1,048*
871	*2*	*26*	*899*	*894*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
601	---	---	601	601	Office of the Ombudsman	56	898	898	898
734	---	---	734	733	Office of the Public Guardian	57	727	727	727
16,704	***3,223***	***6,996***	***26,923***	***26,588***	***Total Direct State Services***		***19,490***	***18,554***	***18,554***
15,833	*3,221*	*6,970*	*26,024*	*25,694*	*(From General Fund)*		*18,619* (a)	*17,683*	*17,683*
871	*2*	*26*	*899*	*894*	*(From Casino Revenue Fund)*		*871*	*871*	*871*

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
8,939	---	599	9,538	9,520	Salaries and Wages		9,611	9,425	9,425
796	---	---	796	653	Salaries and Wages (CRF)		658	658	658
---	---	---	---	159	Employee Benefits (CRF)		138	138	138
9,735	---	*599*	*10,334*	*10,332*	*Total Personal Services*		*10,407*	*10,221*	*10,221*
8,939	---	*599*	*9,538*	*9,537*	*(From General Fund)*		*9,611*	*9,425*	*9,425*
796	---	---	*796*	*795*	*(From Casino Revenue Fund)*		*796*	*796*	*796*
339	---	39	378	374	Materials and Supplies		339	339	339
14	---	---	14	14	Materials and Supplies (CRF)		14	14	14
1,820	---	2,604	4,424	4,413	Services Other Than Personal		2,691	2,691	2,691
47	---	26	73	71	Services Other Than Personal (CRF)		47	47	47
849	---	-113	736	706	Maintenance and Fixed Charges		849	849	849
2	---	---	2	---	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
119	---	---	119	119	Fiscal Agent - Medical Services for the Aged	22	1,487	737	737
703	---	---	703	654	Community Choice/Acuity Audits	22	703	703	703
---	2,578	2,783	5,361	5,338	ElderCare Initiatives	22	---	---	---
2,134	527	---	2,661	2,591	Payments to Fiscal Agent - PAA	24	2,134	2,134	2,134
---	---	730	730	728	Senior Gold Prescription Assistance Program	24	---	---	---
100	---	-100	---	---	New Jersey Easy Access Single Point-of-Entry (NJEASE)	55	100	100	100
170	---	---	170	166	Arthritis Quality of Life Initiative Act	55	170	170	170
---	---	191	191	191	ElderCare Advisory Commission Initiatives	55	---	---	---
410	---	---	410	410	Federal Programs for the Aging (State Share)	55	410	410	410
250	116	237	603	467	Additions, Improvements and Equipment		125	125	125
12	2	---	14	14	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS-IN-AID				
					Distribution by Fund and Program				
440,804	1,026	11,762	453,592	156,804	Medical Services for the Aged	22	230,551	291,120	291,120
436,858	*1,026*	*11,762*	*449,646*	*154,507*	*(From General Fund)*		*226,694*	*287,263*	*287,263*
3,946	---	---	*3,946*	*2,297*	*(From Casino Revenue Fund)*		*3,857*	*3,857*	*3,857*
315,500	59,375	-8,236	366,639	365,099	Pharmaceutical Assistance to the Aged and Disabled	24	436,280	350,093	350,093
85,582	*7,512*	*-8,236*	*84,858*	*83,568*	*(From General Fund)*		*178,352*	*95,019*	*95,019*
229,918	*51,863*	---	*281,781*	*281,531*	*(From Casino Revenue Fund)*		*257,928*	*255,074*	*255,074*
85,840	---	353	86,193	67,993	Lifeline	28	70,840	45,840	45,840
51,171	---	*353*	*51,524*	*35,209*	*(From General Fund)*		*36,171*	*11,171*	*11,171*
34,669	---	---	*34,669*	*32,784*	*(From Casino Revenue Fund)*		*34,669*	*34,669*	*34,669*

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
28,624	816	-67	29,373	27,906	Programs for the Aged	55	28,624	28,598	28,598
15,223	*704*	*-41*	*15,886*	*15,886*	*(From General Fund)*		*14,430*	*14,404*	*14,404*
13,401	*112*	*-26*	*13,487*	*12,020*	*(From Casino Revenue Fund)*		*14,194*	*14,194*	*14,194*
870,768	***61,217***	***3,812***	***935,797***	***617,802***	***Total Grants-in-Aid***		***766,295***	***715,651***	***715,651***
588,834	*9,242*	*3,838*	*601,914*	*289,170*	*(From General Fund)*		*455,647*	*407,857*	*407,857*
281,934	*51,975*	*-26*	*333,883*	*328,632*	*(From Casino Revenue Fund)*		*310,648*	*307,794*	*307,794*
					Distribution by Fund and Object				
					Grants:				
---	---	40	40	---	Alternate Family Care	22	---	---	---
---	---	653	653	412	Assisted Living Residence	22	---	---	---
---	---	668	668	413	Comprehensive Personal Care Home	22	---	---	---
---	---	88	88	22	Assisted Living Program (b)	22	---	13,973	13,973
585 S	---	---	585	585	IGT Administrative Costs	22	---	---	---
25,327	---	-3,044	22,283	22,283	Community Care Alternatives	22	25,807	27,370	27,370
3,253	---	-50	3,203	1,661	Community Care Alternatives (CRF)	22	3,253	3,253	3,253
323,748 33,581 S	---	15,956	373,285	86,270	Payments for Medical Assistance Recipients - Nursing Homes (c)	22	130,590 8,900 S	167,997	167,997
24,740	---	5,288	30,028	29,480	Medical Day Care Services	22	32,520	49,046	49,046
9,000	---	---	9,000	9,000	Medicaid High Occupancy - Nursing Homes	22	9,000	9,000	9,000
19,877	1,026	-7,887	13,016	6,042	ElderCare Initiatives	22	19,877	19,877	19,877
443	---	50	493	486	Home Care Expansion (CRF)	22	354	354	354
250	---	---	250	150	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	250	250	250
34,082	12 7,500 R	-7,506	34,088	33,982	Pharmaceutical Assistance to the Aged - Claims	24	35,493	36,626	36,626
49,500	---	---	49,500	49,500	Pharmaceutical Assistance to the Aged and Disabled - Claims (d)	24	67,859 25,000 S	21,259	21,259
229,918	2,042 49,821 R	---	281,781	281,531	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF) (f)	24	257,928	255,074	255,074
2,000 S	---	-730	1,270	86	Senior Gold Prescription Assistance Program	24	50,000	37,134	37,134
34,669	---	---	34,669	32,784	Payments for Lifeline Credits (CRF)	28	34,669	34,669	34,669
36,171 15,000 S	---	353	51,524	35,209	Payments for Tenants Assistance Rebates (e)	28	36,171	11,171	11,171
464	---	---	464	464	Arthritis Quality of Life Initiative Act	55	464	464	464
7,789	---	---	7,789	7,789	Purchase of Social Services	55	8,497	8,497	8,497
3,500	---	-191	3,309	3,309	ElderCare Advisory Commission Initiatives	55	3,500	3,500	3,500
---	---	150	150	150	Interagency Council on Osteoporosis--Seniors	55	---	---	---
253	---	---	253	253	Cost-of-Living Adjustment, Senior Services	55	---	339	339
1,428	---	---	1,428	1,428	Salary Supplement for Direct Service Workers	55	---	---	---
681	---	---	681	681	Alzheimer's Disease Program	55	759	759	759
---	704	---	704	704	Demonstration Adult Day Care Center Program - Alzheimer's Disease	55	---	---	---

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
2,412	71	-26	2,457	2,407	Demonstration Adult Day Care Center Program - Alzheimer's Disease (CRF)	55	2,572	2,572	2,572
200	---	---	200	200	Adult Day Health Center, St. Barnabas Medical Center	55	---	---	---
---	---	---	---	---	Adult Day Care Center of Somerset County - Facility	55	250	---	---
808	---	---	808	808	Adult Protective Services	55	845	845	845
1,718	---	---	1,718	1,718	Adult Protective Services (CRF)	55	1,780	1,780	1,780
---	---	---	---	---	CONTACT Cape - Atlantic	55	15	---	---
1,610	---	---	1,610	1,610	Senior Citizen Housing - Safe Housing and Transportation (CRF)	55	1,668	1,668	1,668
100	---	---	100	100	Hunterdon County Department of Human Services - LINK Program	55	100	---	---
4,841	41	---	4,882	4,868	Respite Care for the Elderly (CRF)	55	5,251	5,251	5,251
1,870	---	---	1,870	467	Congregate Housing Support Services (CRF)	55	1,938	1,938	1,938
950	---	---	950	950	Home Delivered Meals Expansion (CRF)	55	985	985	985
					STATE AID				
					Distribution by Fund and Program				
5,052	2	---	5,054	5,047	Programs for the Aged	55	6,964	6,964	6,964
5,052	***2***	---	***5,054***	***5,047***	***Total State Aid***		***6,964***	***6,964***	***6,964***
					Distribution by Fund and Object				
					State Aid:				
773	---	---	773	773	Cost-of-Living Adjustment, Senior Services	55	---	---	---
1,177	2	---	1,179	1,172	County Offices on Aging	55	2,775	2,775	2,775
3,102	---	---	3,102	3,102	Older Americans Act-State Share	55	4,189	4,189	4,189
892,524	***64,442***	***10,808***	***967,774***	***649,437***	***Grand Total State Appropriation***		***792,749***	***741,169***	***741,169***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
949,072									
298,000 S	247	20,000	1,267,319	1,229,988	Medical Services for the Aged	22	1,121,119	1,310,266	1,310,266
---	---	---	---	---	Pharmaceutical Assistance to the Aged and Disabled	24	---	147,808	147,808
41,025									
937 S	9,431	4	51,397	43,510	Programs for the Aged	55	44,603	44,828	44,828
420	45	---	465	424	Office of the Ombudsman	56	420	420	420
200	---	---	200	201	Office of the Public Guardian	57	250	250	250
1,289,654	***9,723***	***20,004***	***1,319,381***	***1,274,123***	***Total Federal Funds***		***1,166,392***	***1,503,572***	***1,503,572***
					All Other Funds				
	28								
---	890,000 R	---	890,028	890,028	Medical Services for the Aged	22	---	---	---
---	---	---	---	---	Lifeline	28	25,000 S	25,000	25,000
	190								
---	56 R	---	246	55	Programs for the Aged	55	150	150	150

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	3 127 R	---	130	128	Office of the Ombudsman	56	---	---	---
---	339 R	---	339	338	Office of the Public Guardian	57	550	550	550
---	***890,743***	---	***890,743***	***890,549***	***Total All Other Funds***		***25,700***	***25,700***	***25,700***
2,182,178	***964,908***	***30,812***	***3,177,898***	***2,814,109***	***GRAND TOTAL ALL FUNDS***		***1,984,841***	***2,270,441***	***2,270,441***

Notes

(a) The FY2002 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

(b) The Assisted Living Program was previously funded out of the Payments for Medical Assistance Recipients - Nursing Homes account.

(c) Due to an enhanced federal match from the Intergovernmental Transfer, the FY2001adjusted amount reflects a $250 million offset and the FY2002 adjusted amount reflects a $497.3 million offset. The FY2003 recommended and requested appropriation reflects a $467 million offset.

(d) The FY2003 amount represents partial costs of the Pharmaceutical Assistance to the Aged and Disabled program. The remainder is funded by the Casino Revenue Fund. This figure also takes into account a PAAD federal waiver offset of $147.8 million.

(e) The FY2003 recommendation will be supplemented by $25 million from the Housing and Mortgage Finance Agency (HMFA) dedicated revenue fund.

(f) In FY2001, $49,500,000 has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund due to insufficient resources of the Casino Revenue Fund. In FY2002, $92,859,000 has been shifted to the General Fund. In FY2003, $165,713,000 has been shifted to the General Fund.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Division of 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 Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

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 enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

The unexpended balances as of June 30, 2002, in the Payments to Fiscal Agent-PAA account are appropriated.

Receipts from the Office of the Public Guardian are appropriated.

Language Recommendations -- Grants-In-Aid - General Fund

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification 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.

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, 2003 are appropriated for payments to providers in the same program class from which the recovery originated.

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 2003 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.

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.

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.

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 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. 447.205.

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. 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 of the hospitalization.

From the amount appropriated for the Payments for Medical Assistance Recipients-Nursing Home account, funds shall be available to develop and implement a new nursing home rate setting system, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, no payment for Medicaid Adult Medical Day Care services shall be provided unless the services are prior authorized by professional staff, designated by the Department of Health and Senior Services, certifying that the individual requires nursing home level of care.

The funds appropriated here and above for Payments for Medical Assistance Recipients-High Medicaid Occupancy Nursing Homes shall be distributed for patient services among those nursing homes where Medicaid patient day occupancy level is at or above 75%. Each such facility shall receive its distribution through a prospective per diem rate adjustment according to the following formula: E = A Medicaid days/ T Medicaid days x F; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 2002; T Medicaid days is the total reported 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, due to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995. Any balances remaining undistributed from the abovementioned amount, shall be deposited in a reserve account in the General Fund.

The amounts hereinabove appropriated for payments for Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs, P.L.1975, c.194 (C.30: 4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

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

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30: 4D-22) to the contrary, the co-payment in the Pharmaceutical Assistance to the Aged and Disabled programs shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs shall continue throughout fiscal year 2003. All revenues from such rebates during the fiscal year ending June 30, 2003, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2002, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically 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 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 provisions of any law to the contrary, no funds appropriated to the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs 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, 2002 consistent with the notice provisions of 42 CFR. 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2002 consistent with the notice provisions of 42 CFR. 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs 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 maximum 34 day supply for the initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill; 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, 2002 shall remain in effect through fiscal year 2003, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

Notwithstanding any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and Disabled and Senior Gold programs shall not cover quantities of erectile dysfunction impotence therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.

In addition to the amount hereinabove, there are appropriated from the General Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs are available to pharmacies who have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAAD or Senior Gold co-payment.

At any point during the year and notwithstanding the provisions of any law or regulation, subject to the approval of a plan by the Commissioner of the Department of Health and Senior Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled or Senior Gold programs 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 on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. 1396 r-8 (a) - (c).

From the amount appropriated hereinabove for the Senior Gold Program, an amount not to exceed $4,300,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Health and Senior Services, such sums as are necessary, not to exceed $10,000,000, to increase the reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid nursing home rate setting system in recognition of the nursing shortage in the State, during State fiscal year 2003, subject to the 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 444.205, for rates implemented on or after July 1, 2000, target occupancy as determined pursuant to N.J.A.C.10: 63-3.16 shall not apply to those facilities receiving enhanced rates of reimbursement (N.J.A.C.10: 63-2.21). The per diem amounts for all other expenses of the enhanced rates will be based upon reasonable base period costs divided by actual base period patient days, but no less than 85 percent of licensed bed days will be used.

The unexpended balances as of June 30, 2002 in the Payments for Medical Assistance Recipients - Nursing Homes account are appropriated, subject to the approval of the Director of the Division of budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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 claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2003, are appropriated for payments to providers in the same program class from which the recovery originated.

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 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.

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 in the program classification.

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 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 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 enrolled in that program.

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 throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

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 to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the fiscal year 2003 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.

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.

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 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 coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the co-payment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2003. All revenues from such rebates during the fiscal year ending June 30, 2003, shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2002, 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" 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 provisions of any law to the contrary, no funds appropriated in 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 law or regulation to the contrary, effective July 1, 2002 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 shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2002 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 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 maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill; 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, 2002 shall remain in effect through fiscal year 2003, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

Notwithstanding any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and the Disabled Programs shall not cover quantities of erectile dysfunction therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any laws to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled Programs are available to pharmacies who have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAA/D co-payment.

At any point during the year and notwithstanding the provisions of any law or regulation, subject to the approval of a plan by the Commissioner of the Department of Health and Senior Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled or Senior Gold programs 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 on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. 1396 r-8 (a) - (c).

The amounts hereinabove for payments for the Lifeline Credit Program and payments for Tenants Lifeline Assistance Rebates are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Lifeline program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L. 1988, c.114 (C.26: 2M-10) to the contrary, private for profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program - Alzheimer's Disease account.

Notwithstanding any law to the contrary, of the amount appropriated hereinabove for Respite Care for the Elderly (CRF) account, $2,000,000 shall be charged to the Casino Simulcasting Fund.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law to the contrary, 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) to continue to fund programs established pursuant to section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C) through 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). However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. Of the funds remaining, an amount up to $11,000,000 is available for payments to Federally Qualified Health Centers. Any remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C), 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 as of June 30, 2002 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 2002 is appropriated.

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 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 $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 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 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 and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the 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 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 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 the Commissioner's discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration and not client services.

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

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for health services related programs throughout the Department of Health and Senior Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in implementing the ElderCare Initiatives within the Medical Services for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, 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.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives within the Programs for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, 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.

There are appropriated such sums as are necessary to counties to satisfy obligations incurred in connection with the execution and delivery of Intergovernmental Transfer Agreements.

Language Recommendations -- State Aid - General Fund

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Health and Senior Services, it is intended that these moneys shall be used to fund, at a minimum, a 2.0% cost of living increase for direct service workers' salaries, effective July 1, 2002.

Notwithstanding any other law to the contrary, there are appropriated such amounts to the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting, as are necessary to pay such supplemental payments in accordance with the Medicaid State Plan amendments to any participating governmental entity for certain Class II Governmental Nursing Facilities. There are appropriated to the Department of Health and Senior Services and the Department of the Treasury such additional sums as are necessary to pay costs incurred by the State Treasurer or any other State agency in connection with the execution and delivery of any agreements authorized under P.L.2000, c.28 (C.30:4D-19.2 et seq.), including the costs of professional services, attorneys and other costs necessary to complete the intergovernmental transfer.

Such sums as may be necessary are appropriated or transferred from existing appropriations within the Department of Health and Senior Services for the purpose of promoting awareness to increase participation in programs that are administered by the departments, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The New Jersey Department of Human Services (DHS) is the State's social services agency and serves more than one million of New Jersey's most vulnerable citizens. The Department's mission is to provide for those who lack the basic requirements of life: food, clothing, shelter and medical care.

The Department's key objectives are to protect children at risk; help keep families together; assist economically disadvantaged individuals and families; and support persons with disabilities to live fuller, healthier and more self-sufficient lives.

In the Department of Human Services, the Fiscal 2003 Budget provides funding to continue staffing increases in the Department of Human Services, begun in fiscal 2002, to address federal institutional certification and to further increase DYFS staffing to ease workload concerns. The total staff increase, between the beginning of fiscal 2002 and fiscal 2003, is in excess of 1,200.

Mental Health

The Division of Mental Health Services provides institutional and community based services for people with mental illness. The Fiscal 2003 Budget allocates an additional $8.3 million for the hiring of new staff in the State's psychiatric hospitals to improve care and strengthen accreditation.

The Budget also proposes $17 million for Redirection II: A Statewide Quality of Care Improvement Initiative, a multi-year plan to expand and strengthen community mental health services, develop community residential programs for 388 persons who no longer require hospitalization, and replace Greystone Park Psychiatric Hospital with a smaller, more efficient hospital. With this funding, the State will develop supervised housing placements and other placements for patients at four State psychiatric hospitals who are capable of living in the community with the proper supports and programs. Also, community programs across the State will be expanded, such as Programs for Assertive Community Treatment and Integrated Case Management Services, which are designed to assist patients in re-adapting to community living. The funding will also enable the Division to begin the design of the new hospital at the Greystone site.

Developmental Disabilities

The Division of Developmental Disabilities provides habilitation services focusing on physical, emotional and social development. This year, the Budget continues to support improvement in the quality of care in the state's seven developmental centers by providing $14 million to support new staff.

The Division also offers a wide array of residential and support services, such as day programming and Family Support, for individuals living in the community. Residential programs include group homes, supportive living arrangements, supervised apartments, skill developmental homes, family care homes, and private institutional placements.

The Community Services Waiting List (CSWL), which began in 1995, funds residences for people with disabilities living with their families. This Waiting List has been restructured to more accurately reflect the urgency for residential placements. This year, the Department is planning to make adjustments to the placement process to make it more effective and efficient.

The fiscal 2003 recommendation includes $54.2 million in State funds and $64.6 million in federal and other funds to continue placement activities without interruption for all individuals in CSWL initiatives from past years. To continue these worthwhile efforts, the fiscal 2003 budget includes $5.7 million that will enable the Division to begin planning for a new Community Placement Initiative for people with developmental disabilities.

Children's System of Care

Nearly $100 million in State funds will be provided in fiscal 2003 for the Children's System of Care Initiative, a comprehensive system of care for children, adolescents and young adults in New Jersey who are in need of mental health services and related supports. While already in six counties, the fiscal 2003 budget will enable the Initiative to expand into additional counties.

Health Services

Funding for Medicaid, the State's principal health care safety net for more than 680,000 low-income parents and children, the elderly, and people with chronic illnesses and disabilities will continue at the level of $2 billion. The State has made a major commitment to provide managed care through its contracted network of state-licensed health maintenance organizations (HMOs). More than 69 percent of New Jersey's Medicaid enrollees receive their acute care medical services through an HMO. This budget commits funds to shore up the Medicaid health infrastructure by providing a rate increase to HMOs and an increase for physicians who accept Medicaid patients.

New Jersey FamilyCare is a health insurance program providing affordable health coverage for New Jersey's uninsured families, couples without dependent children, and single adults who are not eligible for Medicaid. There are currently about 94,000 children and more than 163,000 adults enrolled in the FamilyCare program. Funding for FamilyCare will continue in fiscal 2003 at the level of $229.4 million, which reflects the State's continued investment in providing health coverage for children and families.

Youth and Family Services

The Division of Youth and Family Services (DYFS) is the State's family and child protection/child welfare agency. DYFS focuses much of its activity on abused, neglected and troubled children and their families. The number of children on the DYFS caseload has increased in recent years and is currently about 52,000.

The Division's substitute care programs offer both temporary and permanent care to children whose needs prevent them from remaining in their homes. Approximately 6,714 foster care placements and 7,376 adoption subsidies are expected in fiscal 2003 at a cost in excess of $100 million.

The 2003 Budget supports $24.5 million in growth in the Division for residential, substitute care and family support programs. Moreover, this budget attempts to address the long-standing need to provide additional services for children aging out of foster care by providing an additional $1 million to provide services for these youth. 77 new positions are being created in the Division of Youth and Family Services (DYFS), at a cost of $2.5 million. This is the third consecutive annual increase of $2.5 million to improve caseload ratios at the District Offices.

Family Development Services

The Division of Family Development's (DFD) primary task is to direct the State welfare program, Work First New Jersey (WFNJ) and other supports for working families such as Food Stamps, child care, child support and energy assistance. The WFNJ Program is designed to increase the economic self-sufficiency of individuals and families who receive public assistance. The two components of the WFNJ program are Temporary Assistance for Needy Families (TANF) and General Assistance (GA).

The Budget includes $2 million in TANF funds and $2 million in State funds to provide housing subsidies to TANF and GA clients who have reached the 60-month limit and are in exempt status beginning April 1, 2002. The TANF funds will provide a $150 per month rental subsidy to an estimated more than 1,000 TANF clients. State funds will provide 12 months of rental assistance at $150 per month for an estimated 830 GA clients. A GA case management component is also included for $500,000.

To comply with federal mandates, $4.9 million is appropriated to develop a system to identify third party medical coverage of non-custodial parents and to extend that coverage to their children.

This Budget reflects the State's commitment to children and families by continuing to fund a fourth year of a child care subsidy for more than 7,000 working families that was due to expire this year. The Division of Family Development will also continue to fund in fiscal 2003 Kinship Care Subsidies ($36.6 million), Emergency Rental and Housing Assistance ($13.8 million), Mental Health Assessments ($4 million), and Wage Supplements ($3.6 million). These programs operate with State and federal funds.

In addition to these programs, the Division partners with the Department of Education in contributing to the Abbott Early Childhood Education Program. The $126 million provided for this program, which reflects a $20 million increase this budget year, will provide three- and four-year-olds with full-day childcare and educational programs. This funding will provide funding for an additional 7,000 pre-school-aged children in the Abbott districts.

Keeping Pace with Inflation

A 2 % cost of living increase, effective July 1, 2002 at a cost of $24.3 million, is being recommended to help contracted agencies that provide services for people with disabilities and troubled children to continue current services.

Capital Recommendations

The Department of Human Services is provided $4.2 million for: replacement of steam and condensate lines at Trenton Psychiatric Hospital to reduce energy costs and ensure facility safety and to upgrade the fire detection and suppression system at the J. Kohn Rehabilitation Center for the Blind.

The State Automated Child Welfare Information System (SACWIS) is a federal initiative to improve the administration of the Title IV-B (Child Welfare) and Title IV-E (Foster Care) programs. This information system will improve case management and the supervision of case-carrying workers; the identification, allocation and utilization of resources; budgeting, contracting and fiscal controls; quality assurance and program planning; interface with other Divisions; and the claiming of federal funds. This initiative is funded at $3.3 million.

DEPARTMENT OF HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
522,633	29,890	69,504	622,027	595,064	Direct State Services	579,402	626,790	626,790
2,635,672	192,249	-121,990	2,705,931	2,520,024	Grants-In-Aid	2,946,580	3,210,908	3,210,908
314,535	68,356	-30,514	352,377	284,824	State Aid	264,984	280,925	280,925
25,255	29,344	1,946	56,545	19,229	Capital Construction	5,200	7,500	7,500
3,498,095	319,839	-81,054	3,736,880	3,419,141	Total General Fund	3,796,166	4,126,123	4,126,123
23,369	---	---	23,369	23,355	Total Casino Revenue Fund	23,369	23,369	23,369
3,521,464	***319,839***	***-81,054***	***3,760,249***	***3,442,496***	***GRAND TOTAL***	***3,819,535***	***4,149,492***	***4,149,492***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
9,249	577	1,033	10,859	10,351	Division of Mental Health Services	9,616	9,417	9,417
47,774	74	13,941	61,789	61,687	Greystone Park Psychiatric Hospital	54,383	54,229	54,229
43,304	280	6,461	50,045	49,821	Trenton Psychiatric Hospital	47,275	51,635	51,635
18,648	54	1,661	20,363	20,296	Ann Klein Forensic Center	20,203	20,214	20,214
53,716	141	8,385	62,242	62,242	Ancora Psychiatric Hospital	58,793	63,409	63,409
9,049	6	1,100	10,155	10,139	Arthur Brisbane Child Treatment Center	9,840	10,064	10,064
22,557	45	3,432	26,034	25,984	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	24,914	29,612	29,612
204,297	*1,177*	*36,013*	*241,487*	*240,520*	*Subtotal*	*225,024*	*238,580*	*238,580*
					Special Health Services			
24,171	14,554	-1,841	36,884	31,435	Division of Medical Assistance and Health Services	27,178	31,203	31,203
					Operation and Support of Educational Institutions			
3,445	188	482	4,115	4,075	Division of Developmental Disabilities	3,618	3,561	3,561
20,732	4	1,272	22,008	21,957	Community Programs	21,432	21,171	21,171
1,724	4	-200	1,528	1,503	Green Brook Regional Center	1,337	1,353	1,353
42,824	2	2,171	44,997	44,931	Vineland Developmental Center	47,365	47,243	47,243
18,758	---	2,386	21,144	21,123	North Jersey Developmental Center	21,227	21,614	21,614
25,943	1	267	26,211	26,172	Woodbine Developmental Center	31,968	32,474	32,474
24,630	4	2,722	27,356	27,244	New Lisbon Developmental Center	28,356	32,441	32,441
21,245	3	959	22,207	22,151	Woodbridge Developmental Center	23,857	28,050	28,050
22,261	3	6,281	28,545	28,515	Hunterdon Developmental Center	25,414	29,614	29,614
181,562	*209*	*16,340*	*198,111*	*197,671*	*Subtotal*	*204,574*	*217,521*	*217,521*
					Supplemental Education and Training Programs			
7,372	1,282	---	8,654	7,867	Commission for the Blind and Visually Impaired	8,013	7,963	7,963
					Economic Assistance and Security			
31,581	6,861	497	38,939	24,192	Division of Family Development	15,110	35,265	35,265
					Social Services Programs			
41,437	---	14,588	56,025	56,025	Division of Youth and Family Services	66,469	67,680	67,680
690	6	-148	548	541	Division of the Deaf and Hard of Hearing	707	706	706
42,127	*6*	*14,440*	*56,573*	*56,566*	*Subtotal*	*67,176*	*68,386*	*68,386*
					Management and Administration			
31,523	5,801	4,055	41,379	36,813	Division of Management and Budget	32,327	27,872	27,872
522,633	***29,890***	***69,504***	***622,027***	***595,064***	***Subtotal Direct State Services - General Fund***	***579,402***	***626,790***	***626,790***
522,633	***29,890***	***69,504***	***622,027***	***595,064***	***TOTAL DIRECT STATE SERVICES***	***579,402***	***626,790***	***626,790***
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
234,679	478	-8,550	226,607	226,379	Division of Mental Health Services	252,424	245,944	245,944

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Special Health Services			
1,572,929	145,656	-94,283	1,624,302	1,502,981	Division of Medical Assistance and Health Services	1,748,984	1,989,090	1,989,090
					Operation and Support of Educational Institutions			
335,159	888	-20,964	315,083	309,893	Community Programs	353,184	392,826	392,826
					Supplemental Education and Training Programs			
4,268	---	13	4,281	4,281	Commission for the Blind and Visually Impaired	4,371	4,456	4,456
					Economic Assistance and Security			
197,821	45,217	-6,463	236,575	195,293	Division of Family Development	275,258	311,754	311,754
					Social Services Programs			
286,773	10	8,257	295,040	277,154	Division of Youth and Family Services	306,412	260,800	260,800
					Management and Administration			
4,043	---	---	4,043	4,043	Division of Management and Budget	5,947	6,038	6,038
2,635,672	***192,249***	***-121,990***	***2,705,931***	***2,520,024***	***Subtotal Grants-In-Aid - General Fund***	***2,946,580***	***3,210,908***	***3,210,908***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Operation and Support of Educational Institutions			
19,635	---	---	19,635	19,621	Community Programs	19,635	19,635	19,635
					Social Services Programs			
3,734	---	---	3,734	3,734	Division of Youth and Family Services	3,734	3,734	3,734
23,369	---	---	***23,369***	***23,355***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***23,369***	***23,369***	***23,369***
2,659,041	***192,249***	***-121,990***	***2,729,300***	***2,543,379***	***TOTAL GRANTS-IN-AID***	***2,969,949***	***3,234,277***	***3,234,277***
					STATE AID - GENERAL FUND			
					Mental Health Services			
87,171	457	3,000	90,628	90,628	Division of Mental Health Services	91,710	94,510	94,510
					Economic Assistance and Security			
227,364	67,899	-33,514	261,749	194,196	Division of Family Development	173,274	186,415	186,415
314,535	***68,356***	***-30,514***	***352,377***	***284,824***	***Subtotal State Aid - General Fund***	***264,984***	***280,925***	***280,925***
314,535	***68,356***	***-30,514***	***352,377***	***284,824***	***TOTAL STATE AID***	***264,984***	***280,925***	***280,925***
					CAPITAL CONSTRUCTION			
					Mental Health Services			
2,000	3,403	---	5,403	1,089	Greystone Park Psychiatric Hospital	---	---	---
2,000	323	225	2,548	844	Trenton Psychiatric Hospital	---	3,000	3,000
---	2,815	-225	2,590	1,181	Ann Klein Forensic Center	---	---	---
4,150	1,258	---	5,408	1,089	Ancora Psychiatric Hospital	500	---	---
430	133	---	563	334	Arthur Brisbane Child Treatment Center	---	---	---
420	634	---	1,054	24	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
9,000	*8,566*	---	*17,566*	*4,561*	*Subtotal*	*500*	*3,000*	*3,000*

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Operation and Support of Educational Institutions			
---	2	---	2	---	Division of Developmental Disabilities	---	---	---
---	3	---	3	3	Community Programs	---	---	---
1,000	---	---	1,000	17	Green Brook Regional Center	---	---	---
---	4,628	---	4,628	3,747	Vineland Developmental Center	500	---	---
1,400	---	---	1,400	---	North Jersey Developmental Center	---	---	---
4,450	---	---	4,450	313	Woodbine Developmental Center	---	---	---
775	213	---	988	178	New Lisbon Developmental Center	---	---	---
800	250	---	1,050	6	Woodbridge Developmental Center	1,200	---	---
---	1,890	---	1,890	183	Hunterdon Developmental Center	---	---	---
8,425	*6,986*	---	*15,411*	*4,447*	*Subtotal*	*1,700*	---	---
					Supplemental Education and Training Programs			
---	---	---	---	---	Commission for the Blind and Visually Impaired	---	1,200	1,200
					Management and Administration			
7,830	13,792	1,946	23,568	10,221	Division of Management and Budget	3,000	3,300	3,300
25,255	***29,344***	***1,946***	***56,545***	***19,229***	***Subtotal Capital Construction***	***5,200***	***7,500***	***7,500***
25,255	***29,344***	***1,946***	***56,545***	***19,229***	***TOTAL CAPITAL CONSTRUCTION***	***5,200***	***7,500***	***7,500***
3,521,464	***319,839***	***-81,054***	***3,760,249***	***3,442,496***	***TOTAL APPROPRIATION***	***3,819,535***	***4,149,492***	***4,149,492***

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the state aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	124	117	114	114
Contracts	141	148	143	143
Total cost to State	$191,801,000	$208,314,000	$221,179,000	$233,159,000
Total Episodes of Care	266,576	278,358	279,186	279,489

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Emergency Services				
Episodes of Care	96,628	99,165	99,165	99,165
Cost to State	$27,413,000	$28,130,000	$29,126,000	$29,699,000
Outpatient Services				
Episodes of Care	121,846	128,676	128,676	128,676
Cost to State	$31,423,000	$35,192,000	$36,351,000	$36,924,000
Partial Care				
Episodes of Care	15,749	15,843	15,843	15,843
Cost to State	$14,044,000	$16,648,000	$17,485,000	$18,410,000
Residential				
Episodes of Care	3,918	4,100	4,273	4,120
Cost to State	$61,319,000	$62,095,000	$65,205,000	$65,290,000
System Advocacy				
Episodes of Care	3,781	3,933	3,933	3,933
Cost to State	$4,666,000	$5,108,000	$5,644,000	$5,218,000
Family Support, Supported Employment, et al				
Episodes of Care	9,932	11,510	11,510	11,510
Cost to State	$17,106,000	$17,228,000	$19,091,000	$18,214,000
Integrated Case Management				
Episodes of Care	12,971	13,195	13,485	13,680
Cost to State	$20,044,000	$25,073,000	$25,914,000	$25,488,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,751	1,936	2,278	2,363
Cost to State	$15,786,000	$16,840,000	$17,343,000	$16,916,000
Redirection II Initiative	N/A	$2,000,000	$5,020,000	$17,000,000
Community Placements	N/A	N/A	23	199
Total, State billable average daily population, county psychiatric hospitals	694	702	704	713
Bergen	168	164	167	167
Burlington	24	26	25	25
Camden	137	144	142	142
Essex	276	278	272	272
Hudson	75	74	74	74
Union	14	16	24	33
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	149	153	160	157
Federal	2	2	2	2
Total Positions	151	155	162	159
Filled Positions by Program Class				
Community Services	89	88	91	88
Administration and Support Services	62	67	71	71
Total Positions	151	155	162	159

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,726	---	955	5,681	5,679	Community Services	08	5,078	5,071	5,071
4,523	577	78	5,178	4,672	Administration and Support Services	99	4,538	4,346	4,346
9,249	***577***	***1,033***	***10,859***	***10,351***	***Total Direct State Services***		***9,616*** (a)	***9,417***	***9,417***
					Distribution by Fund and Object				
					Personal Services:				
7,868	---	908	8,776	8,774	Salaries and Wages		8,456	8,445	8,445
7,868	---	*908*	*8,776*	*8,774*	*Total Personal Services*		*8,456*	*8,445*	*8,445*
21	---	31	52	50	Materials and Supplies		21	21	21
528	---	185	713	705	Services Other Than Personal		496	496	496
155	---	20	175	174	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
---	---	125	125	125	Administration and Support Services	99	---	---	---
300	---	---	300	300	Fraud and Abuse Initiative	99	300	300	300
377	577	-236	718	223	Additions, Improvements and Equipment		188	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
234,679	478	-8,550	226,607	226,379	Community Services	08	252,424	245,944	245,944
234,679	***478***	***-8,550***	***226,607***	***226,379***	***Total Grants-in-Aid***		***252,424***	***245,944***	***245,944***
					Distribution by Fund and Object				
					Grants:				
9,300 5,000 S	---	-14,300	---	---	Greystone Park Psychiatric Hospital Bridge Fund	08	17,000	17,000	17,000
202,314	478	5,750	208,542	208,314	Community Care (b)	08	216,159	204,859	204,859
6,205	---	---	6,205	6,205	Community Mental Health Center-University of Medicine and Dentistry-Newark	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	08	11,860	11,860	11,860
---	---	---	---	---	Cost of Living Adjustment - Community Services	08	--- (c)	6,020	6,020
---	---	---	---	---	Salary Supplement for Direct Care Workers	08	--- (d)	---	---
---	---	---	---	---	Carrier Clinic	08	1,200	---	---
					STATE AID				
					Distribution by Fund and Program				
87,171	457	3,000	90,628	90,628	Community Services	08	91,710	94,510	94,510
87,171	***457***	***3,000***	***90,628***	***90,628***	***Total State Aid***		***91,710***	***94,510***	***94,510***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
87,171	457	3,000	90,628	90,628	Support of Patients in County Psychiatric Hospitals	08	91,710	94,510	94,510
331,099	***1,512***	***-4,517***	***328,094***	***327,358***	***Grand Total State Appropriation***		***353,750***	***349,871***	***349,871***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
13,475									
1,810 S	9,998	1,081	26,364	19,258	Community Services	08	15,398	15,398	15,398
300	---	---	300	300	Administration and Support Services	99	300	300	300
15,585	***9,998***	***1,081***	***26,664***	***19,558***	***Total Federal Funds***		***15,698***	***15,698***	***15,698***
346,684	***11,510***	***-3,436***	***354,758***	***346,916***	***GRAND TOTAL ALL FUNDS***		***369,448***	***365,569***	***365,569***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) In fiscal 2003, $5,300,000 has been transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.

(c) Appropriation of $4,438,000 distributed to the Community Care account.

(d) Appropriation of $3,802,000 distributed to applicable grant accounts for the direct care salary supplement. Transfer from the Division of Developmental Disabilities of $7,919,000 for $1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of Budget and Accounting of a phase-in plan which relates to "Redirection II" as shall be submitted by the Commissioner of Human Services.

From the amount appropriated hereinabove for the Community Care grant account, $1,000,000 shall be allocated for after-hours coverage.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

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

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2002, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

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.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States 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 the developmentally disabled shall be based on the same percent as costs are shared.

State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

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.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	630	562	550	530
Total admissions	382	272	300	289
Readmissions	139	53	59	57
All other admissions, including transfers	243	219	241	232
Total terminations, including transfers	408	316	298	287
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	$95,876	$110,064	$99,393	$102,853
Daily per capita	$262.67	$301.55	$272.31	$281.79
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,119	1,180	1,194	1,192
All Other	3	3	3	3
Total Positions	1,122	1,183	1,197	1,195
Filled Positions by Program Class				
Patient Care and Health Services	887	941	940	940
Administration and Support Services	235	242	257	255
Total Positions	1,122	1,183	1,197	1,195

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
36,392	61	10,274	46,727	46,667	Patient Care and Health Services	10	42,311	42,396	42,396
11,382	13	3,667	15,062	15,020	Administration and Support Services	99	12,072	11,833	11,833
47,774	***74***	***13,941***	***61,789***	***61,687***	***Total Direct State Services***		***54,383*** [a]	***54,229***	***54,229***
					Distribution by Fund and Object				
					Personal Services:				
41,600	---	12,555	54,155	54,155	Salaries and Wages		48,488	48,488	48,488
41,600	---	***12,555***	***54,155***	***54,155***	*Total Personal Services*		***48,488***	***48,488***	***48,488***
3,306	---	939	4,245	4,245	Materials and Supplies		3,306	3,306	3,306
1,338	---	167	1,505	1,505	Services Other Than Personal		1,325	1,325	1,325
948	---	278	1,226	1,226	Maintenance and Fixed Charges		948	948	948

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
50	15 44 R	2	111	102	Interim Assistance	10	50	50	50
532	15	---	547	454	Additions, Improvements and Equipment		266	112	112
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,000	3,403	---	5,403	1,089	Administration and Support Services	99	---	---	---
2,000	***3,403***	---	***5,403***	***1,089***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
2,000	1,780	---	3,780	103	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	731	---	731	726	Bathroom Renovations	99	---	---	---
---	626	---	626	166	Upgrade Security Systems	99	---	---	---
---	266	---	266	94	Renovate Residential Cottages	99	---	---	---
49,774	***3,477***	***13,941***	***67,192***	***62,776***	***Grand Total State Appropriation***		***54,383***	***54,229***	***54,229***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	27	27	27	Patient Care and Health Services	10	---	---	---
---	---	***27***	***27***	***27***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	142	142	142	Patient Care and Health Services	10	283	283	283
---	---	***142***	***142***	***142***	***Total All Other Funds***		***283***	***283***	***283***
49,774	***3,477***	***14,110***	***67,361***	***62,945***	***GRAND TOTAL ALL FUNDS***		***54,666***	***54,512***	***54,512***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth and Union Counties. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	418	444	477	430
Total admissions	1,089	1,103	1,109	1,000
Readmissions	520	334	337	304
All other admissions, including transfers	569	769	772	696
Total terminations, including transfers	1,064	1,053	1,049	945
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	$112,983	$112,545	$99,264	$120,253
Daily per capita	$309.54	$308.34	$271.96	$329.46
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	876	921	944	1,004
All Other	2	2	2	2
Total Positions	878	923	946	1,006
Filled Positions by Program Class				
Patient Care and Health Services	749	765	778	857
Administration and Support Services	129	158	168	149
Total Positions	878	923	946	1,006

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
33,326	146	4,972	38,444	38,245	Patient Care and Health Services	10	36,772	41,253	41,253
9,978	134	1,489	11,601	11,576	Administration and Support Services	99	10,503	10,382	10,382
43,304	***280***	***6,461***	***50,045***	***49,821***	***Total Direct State Services***		***47,275*** [a]	***51,635***	***51,635***
					Distribution by Fund and Object				
					Personal Services:				
37,097	---	5,089	42,186	42,186	Salaries and Wages		41,322	45,422	45,422
37,097	---	*5,089*	*42,186*	*42,186*	*Total Personal Services*		*41,322*	*45,422*	*45,422*
2,954	---	622	3,576	3,576	Materials and Supplies		2,954	2,954	2,954
1,824	---	155	1,979	1,979	Services Other Than Personal		1,810	1,810	1,810
799	---	339	1,138	1,128	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
150	1 140 R	256	547	547	Interim Assistance	10	150	150	150
480	139	---	619	405	Additions, Improvements and Equipment		240	500	500

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,000	323	225	2,548	844	Administration and Support Services	99	---	3,000	3,000
2,000	***323***	***225***	***2,548***	***844***	***Total Capital Construction***		---	***3,000***	***3,000***
					Distribution by Fund and Object				
					Trenton Psychiatric Hospital				
---	---	---	---	---	Steam and Condensate Line Replacement	99	---	3,000	3,000
2,000	---	---	2,000	509	Fire Protection	99	---	---	---
---	323	225	548	335	Drake Building Ceiling	99	---	---	---
45,304	***603***	***6,686***	***52,593***	***50,665***	***Grand Total State Appropriation***		***47,275***	***54,635***	***54,635***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	30	30	30	Patient Care and Health Services	10	---	---	---
---	---	***30***	***30***	***30***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	114	114	114	Patient Care and Health Services	10	74	74	74
---	201	10	211	5	Administration and Support Services	99	---	---	---
---	***201***	***124***	***325***	***119***	***Total All Other Funds***		***74***	***74***	***74***
45,304	***804***	***6,840***	***52,948***	***50,814***	***GRAND TOTAL ALL FUNDS***		***47,349***	***54,709***	***54,709***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. ANN KLEIN FORENSIC CENTER

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	134	174	200	200
Total admissions	588	625	586	586
Readmissions	310	171	161	161
All other admissions, including transfers	278	454	425	425
Total terminations, including transfers	584	566	590	590
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$135,254	$117,511	$101,650	$101,705
Daily per capita	$370.56	$321.95	$278.49	$278.64

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	325	432	459	504
All Other	2	2	2	2
Total Positions	327	434	461	506
Filled Positions by Program Class				
Patient Care and Health Services	294	373	404	452
Administration and Support Services	33	61	57	54
Total Positions	327	434	461	506

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,048	5	1,511	17,564	17,526	Patient Care and Health Services	10	17,485	17,531	17,531
2,600	49	150	2,799	2,770	Administration and Support Services	99	2,718	2,683	2,683
18,648	***54***	***1,661***	***20,363***	***20,296***	***Total Direct State Services***		***20,203*** (a)	***20,214***	***20,214***
					Distribution by Fund and Object				
					Personal Services:				
16,719	---	1,736	18,455	18,425	Salaries and Wages		18,331	18,331	18,331
16,719	---	*1,736*	*18,455*	*18,425*	*Total Personal Services*		*18,331*	*18,331*	*18,331*
1,214	---	-130	1,084	1,084	Materials and Supplies		1,214	1,214	1,214
517	---	-11	506	506	Services Other Than Personal		511	511	511
98	---	66	164	163	Maintenance and Fixed Charges		98	98	98
100	54	---	154	118	Additions, Improvements and Equipment		49	60	60
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,815	-225	2,590	1,181	Administration and Support Services	99	---	---	---
---	***2,815***	***-225***	***2,590***	***1,181***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Ann Klein Forensic Center				
---	2,815	-225	2,590	1,181	Construction of Residential Buildings	99	---	---	---
18,648	***2,869***	***1,436***	***22,953***	***21,477***	***Grand Total State Appropriation***		***20,203***	***20,214***	***20,214***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	29	29	29	Patient Care and Health Services	10	---	---	---
---	---	***29***	***29***	***29***	***Total Federal Funds***		---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	122	122	122	Patient Care and Health Services	10	127	127	127
---	---	*122*	*122*	*122*	*Total All Other Funds*		*127*	*127*	*127*
18,648	*2,869*	*1,587*	*23,104*	*21,628*	*GRAND TOTAL ALL FUNDS*		*20,330*	*20,341*	*20,341*

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, Ocean and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	663	684	704	670
Total admissions	915	1,075	1,301	1,238
Readmissions	367	219	265	253
All other admissions, including transfers	548	856	1,036	985
Total terminations, including transfers	831	1,004	1,277	1,215
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Annual per capita	$88,959	$91,295	$83,820	$94,963
Daily per capita	$243.72	$250.12	$229.64	$260.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,110	1,189	1,238	1,320
All Other	3	3	2	2
Total Positions	1,113	1,192	1,240	1,322
Filled Positions by Program Class				
Patient Care and Health Services	938	1,016	1,047	1,145
Administration and Support Services	175	176	193	177
Total Positions	1,113	1,192	1,240	1,322

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,732	138	7,033	48,903	48,903	Patient Care and Health Services	10	46,174	50,790	50,790
11,984	3	1,352	13,339	13,339	Administration and Support Services	99	12,619	12,619	12,619
53,716	***141***	***8,385***	***62,242***	***62,242***	***Total Direct State Services***		***58,793*** (a)	***63,409***	***63,409***
					Distribution by Fund and Object				
					Personal Services:				
46,398	---	6,895	53,293	53,293	Salaries and Wages		51,788	55,888	55,888
46,398	---	***6,895***	***53,293***	***53,293***	*Total Personal Services*		***51,788***	***55,888***	***55,888***
3,670	---	957	4,627	4,627	Materials and Supplies		3,670	3,670	3,670
1,945	---	519	2,464	2,464	Services Other Than Personal		1,940	1,940	1,940
967	---	---	967	967	Maintenance and Fixed Charges		967	967	967
					Special Purpose:				
120	4 129 R	---	253	253	Interim Assistance	10	120	120	120
---	---	14	14	14	Administration and Support Services	99	---	---	---
616	8	---	624	624	Additions, Improvements and Equipment		308	824	824
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
4,150	1,258	---	5,408	1,089	Administration and Support Services	99	500	---	---
4,150	***1,258***	---	***5,408***	***1,089***	***Total Capital Construction***		***500***	---	---
					Distribution by Fund and Object				
					Ancora Psychiatric Hospital				
1,500	---	---	1,500	67	Correct Brick Veneer Problems	99	---	---	---
---	1,258	---	1,258	30	Sewage Treatment Plant	99	---	---	---
1,500	---	---	1,500	992	Elm Hall Renovations	99	---	---	---
1,150	---	---	1,150	---	Emergency Lighting	99	---	---	---
---	---	---	---	---	Replace Electrical Distribution System	99	500	---	---
57,866	***1,399***	***8,385***	***67,650***	***63,331***	***Grand Total State Appropriation***		***59,293***	***63,409***	***63,409***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	34	34	34	Patient Care and Health Services	10	---	---	---
---	---	***34***	***34***	***34***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	170	170	170	Patient Care and Health Services	10	216	216	216
---	---	***170***	***170***	***170***	***Total All Other Funds***		***216***	***216***	***216***
57,866	***1,399***	***8,589***	***67,854***	***63,535***	***GRAND TOTAL ALL FUNDS***		***59,509***	***63,625***	***63,625***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	42	51	50	45
Total admissions	112	135	118	106
Readmissions	15	14	13	12
All other admissions, including transfers	97	121	105	94
Total terminations, including transfers	93	133	127	114
Ratio: Population/total positions	0.2 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Annual per capita	$245,857	$218,588	$214,160	$242,933
Daily per capita	$673.58	$598.87	$586.74	$665.57
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	172	172	167	168
All Other	21	19	19	19
Total Positions	193	191	186	187
Filled Positions by Program Class				
Patient Care and Health Services	160	155	148	154
Administration and Support Services	33	36	38	33
Total Positions	193	191	186	187

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,015	---	654	7,669	7,668	Patient Care and Health Services	10	7,743	7,743	7,743
2,034	6	446	2,486	2,471	Administration and Support Services	99	2,097	2,321	2,321
9,049	***6***	***1,100***	***10,155***	***10,139***	***Total Direct State Services***		***9,840*** [a]	***10,064***	***10,064***
					Distribution by Fund and Object				
					Personal Services:				
7,994	---	1,050	9,044	9,044	Salaries and Wages		8,856	8,856	8,856
7,994	---	*1,050*	*9,044*	*9,044*	*Total Personal Services*		*8,856*	*8,856*	*8,856*
456	---	5	461	461	Materials and Supplies		456	456	456
327	---	-8	319	318	Services Other Than Personal		326	326	326
132	---	58	190	190	Maintenance and Fixed Charges		132	132	132
140	6	-5	141	126	Additions, Improvements and Equipment		70	294	294

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
430	133	---	563	334	Administration and Support Services	99	---	---	---
430	***133***	---	***563***	***334***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Arthur Brisbane Child Treatment Center				
430	---	---	430	203	Various Preservation Projects	99	---	---	---
---	133	---	133	131	Boiler Replacement, Main House	99	---	---	---
9,479	***139***	***1,100***	***10,718***	***10,473***	***Grand Total State Appropriation***		***9,840***	***10,064***	***10,064***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	1,009	1,009	1,009	Patient Care and Health Services	10	868	868	868
---	---	***1,009***	***1,009***	***1,009***	***Total All Other Funds***		***868***	***868***	***868***
9,479	***139***	***2,109***	***11,727***	***11,482***	***GRAND TOTAL ALL FUNDS***		***10,708***	***10,932***	***10,932***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset and Warren Counties.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	274	271	280	280
Total admissions	500	497	509	509
Readmissions	163	97	100	100
All other admissions, including transfers	337	400	409	409
Total terminations, including transfers	513	474	545	545
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Annual per capita	$93,493	$96,207	$89,132	$105,911
Daily per capita	$256.15	$263.58	$244.20	$290.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	479	481	494	567
All Other	1	1	1	1
Total Positions	480	482	495	568

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Patient Care and Health Services	367	383	380	458
Administration and Support Services	113	99	115	110
Total Positions	480	482	495	568

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,912	40	3,189	19,141	19,131	Patient Care and Health Services	10	17,812	21,912	21,912
6,645	5	243	6,893	6,853	Administration and Support Services	99	7,102	7,700	7,700
22,557	***45***	***3,432***	***26,034***	***25,984***	***Total Direct State Services***		***24,914*** [a]	***29,612***	***29,612***
					Distribution by Fund and Object				
					Personal Services:				
18,836	---	3,141	21,977	21,977	Salaries and Wages		21,339	25,439	25,439
18,836	---	*3,141*	*21,977*	*21,977*	*Total Personal Services*		*21,339*	*25,439*	*25,439*
1,941	---	-1	1,940	1,939	Materials and Supplies		1,941	1,941	1,941
1,055	---	293	1,348	1,346	Services Other Than Personal		1,052	1,052	1,052
426	---	-12	414	412	Maintenance and Fixed Charges		426	426	426
	5				Special Purpose:				
14	35 R	11	65	57	Interim Assistance	10	14	14	14
285	5	---	290	253	Additions, Improvements and Equipment		142	740	740
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
420	634	---	1,054	24	Administration and Support Services	99	---	---	---
420	***634***	---	***1,054***	***24***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital				
---	500	---	500	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	134	---	134	18	Sewage Treatment Plant	99	---	---	---
420	---	---	420	6	Various Preservation Projects	99	---	---	---
22,977	***679***	***3,432***	***27,088***	***26,008***	***Grand Total State Appropriation***		***24,914***	***29,612***	***29,612***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	88	88	88	Patient Care and Health Services	10	43	43	43
---	---	***88***	***88***	***88***	***Total All Other Funds***		***43***	***43***	***43***
22,977	***679***	***3,520***	***27,176***	***26,096***	***GRAND TOTAL ALL FUNDS***		***24,957***	***29,655***	***29,655***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2003 are appropriated for the same purpose.

The unexpended balances as of June 30, 2002, 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.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child whose gross family income does not exceed 200% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult or couple without dependent children whose gross family income does not exceed 100% of the poverty level.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children, parents, and childless adults as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000 c.71 which established the NJ FamilyCare program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Health Services Administration and Management				
General Medical Services:				
Population Data				
Average monthly eligibles	642,914	642,713	657,866	687,869
Managed Care				
Gross annual capitation payments	$639,315,961	$677,711,061	$795,662,070	$1,057,908,300
Hospital Inpatient Services				
Patient admissions	76,818	80,523	81,660	72,588
Average cost per admission	$6,345	$6,007	$5,688	$5,916
Gross annual cost	$487,441,535	$483,665,031	$464,500,446	$429,412,813
Hospital Health Care Subsidy	$203,000,000	$137,328,000	$145,376,000	$145,376,000
Hospital Relief Offset Payments	---	$65,672,000	$57,624,000	$57,624,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Hospital Outpatient Services				
Visits	2,152,864	2,048,009	2,250,286	2,128,007
Average cost per visit	$155.91	$154.85	$153.80	$152.75
Gross annual cost	$335,652,973	$317,134,136	$346,087,253	$325,055,637
County & Private Psychiatric Hospital				
Patient days	65,766	60,940	50,585	43,227
Average cost per diem	$331.19	$349.41	$368.63	$388.90
Gross annual cost	$21,781,190	$21,293,049	$18,646,926	$16,811,111
Other Treatment Facilities				
Patient days	48,972	85,256	46,949	29,769
Average cost per diem	$308.15	$325.92	$344.69	$364.55
Gross annual cost	$15,090,601	$27,786,610	$16,183,160	$10,852,140
Physician Services				
Visits	4,483,750	3,921,031	2,873,192	1,957,922
Average cost per visit	$11.39	$11.51	$12.32	$22.17
Gross annual cost	$51,069,914	$45,131,065	$35,385,368	$43,403,731
Prescription Drugs				
Prescriptions	10,647,220	11,290,802	11,353,536	10,745,349
Average cost per prescription	$55.24	$59.64	$64.39	$69.54
Gross annual cost	$588,152,434	$673,383,409	$731,024,037	$747,213,618
Less: Pharmaceutical Manufacturer Rebates	-$94,147,000	-$121,882,194	-$138,401,559	-$85,769,981
Total program cost	$499,005,434	$551,501,214	$592,622,478	$661,443,637
Home Health Care				
Visits	4,169,568	4,357,307	2,349,141	2,029,029
Average cost per visit	$11.37	$13.34	$15.65	$18.35
Gross annual cost	$47,407,992	$58,126,477	$36,758,938	$37,242,606
Dental Services				
Recipients (unduplicated)	85,197	74,424	77,107	75,297
Average cost per recipient	$163.22	$272.16	$274.88	$277.63
Gross annual cost	$13,905,781	$20,055,177	$21,195,205	$20,904,610
Clinical Services	$114,622,514	$120,327,524	$101,943,411	$88,402,000
Medical Supplies	$38,574,774	$40,424,866	$32,975,725	$29,157,238
Transportation Services	$61,508,251	$59,276,082	$54,511,493	$56,173,834
Medicare Premiums (a)	$113,293,148	$119,091,590	$125,650,395	$135,386,109
All Other Services (Gross)	$31,541,493	$33,857,451	$51,159,852	$53,338,534
Less: Recoveries and Adjustments	-$17,775,000	-$17,858,999	-$30,379,168	-$26,480,532
Unit Dose contract services	$9,130,158	$12,790,783	$10,840,500	$10,252,557
Consulting pharmacy services	$2,018,187	$2,483,944	$2,257,200	$2,733,374
Personal Care Services	$182,389,794	$193,153,560	$220,841,039	$249,956,805
Waiver Initiatives	$29,260,501	$33,366,677	$32,303,312	$36,006,723
Grand Total	$2,926,560,147	$3,057,217,589	$3,198,524,772	$3,503,441,761
State share (General Fund)	$1,378,949,233	$1,478,150,041	$1,396,161,392	$1,711,937,276
State share (Hospital Relief Subsidy Fund)	$101,500,000	$68,664,000	$72,688,000	$72,688,000
State share (Health Care Subsidy Fund) (b)	$17,774,973	$18,420,646	$18,000,000	$18,000,000
Federal share (c)	$1,428,335,941	$1,491,982,903	$1,711,675,380	$1,700,816,485
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	66,858	76,573	102,443	120,697
Total costs--	$66,315,875	$84,362,940	$103,802,589	$129,247,000
State share	$23,210,556	$29,527,029	$36,330,906	$45,236,000
Federal share	$43,105,319	$54,835,911	$67,471,683	$84,011,000
NJ FamilyCare--Family Health Insurance Program:				
Estimated year-end enrollment	---	114,184	165,682	175,000
Total costs--	---	$247,606,051	$443,985,828	$433,388,000
State share	---	$174,430,328	$272,197,708	$229,388,000
Federal share	---	$72,575,723	$168,253,037	$200,000,000
Employers/Individuals share	---	$600,000	$3,535,083	$4,000,000

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	172	189	200	169
Federal	363	387	405	435
Total Positions	535	576	605	604
Filled Positions by Program Class				
Health Services Administration and Management	535	576	605	604
Total Positions	535	576	605	604

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

Actual fiscal years 2000 and 2001 have been restated to reflect accurate counts.

(a) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

(b) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above.

(c) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, Medicare Premiums which have enhanced federal funding starting in fiscal 1999, and Unit Dose and Consulting Pharmacy services which received 27% federal match prior to fiscal 2002. Unit Dose and Consulting Pharmacy is entirely State funded beginning in fiscal 2002 due to a new federal requirement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,171	12,396	317	36,884	31,435	Health Services Administration and Management	21	27,178	31,203	31,203
---	2,158	-2,158	---	---	General Medical Services	22	---	---	---
24,171	***14,554***	***-1,841***	***36,884***	***31,435***	***Total Direct State Services***		***27,178*** (a)	***31,203***	***31,203***
					Distribution by Fund and Object				
					Personal Services:				
13,129	335	-146	13,318	13,317	Salaries and Wages		13,582	13,582	13,582
13,129	*335*	*-146*	*13,318*	*13,317*	*Total Personal Services*		*13,582*	*13,582*	*13,582*
184	---	---	184	184	Materials and Supplies		184	184	184
3,408	---	1,991	5,399	5,399	Services Other Than Personal		5,010	5,210	5,210
317	---	---	317	317	Maintenance and Fixed Charges		317	317	317
					Special Purpose:				
4,654	10,307	---	14,961	11,019	Payments to Fiscal Agent	21	5,641	10,641	10,641
2,179	---	-1,466	713	713	Professional Standards Review Organization-Utilization Review	21	2,179	1,179	1,179
90	---	-62	28	28	Drug Utilization Review Board--Administrative Costs	21	90	90	90
---	1,564	---	1,564	58	Health Benefits Coordinator	21	---	---	---
---	2,158 R	-2,158	---	---	General Medical Services	22	---	---	---
210	190	---	400	400	Additions, Improvements and Equipment		175	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,572,929	145,656	-94,283	1,624,302	1,502,981	General Medical Services	22	1,748,984	1,989,090	1,989,090
1,572,929	***145,656***	***-94,283***	***1,624,302***	***1,502,981***	***Total Grants-in-Aid***		***1,748,984***	***1,989,090***	***1,989,090***
					Distribution by Fund and Object				
					Grants:				
96,698	187	-2,045	94,840	90,885	Payments for Medical Assistance Recipients - Personal Care	22	108,707	128,228	128,228
---	---	---	---	---	Personal Care Attendants-Salary Increments	22	3,200	---	---
455,890	182	-109,595	346,477	329,314	Managed Care Initiative (b)(c)	22	457,140	542,707	542,707
32,836	---	-28,661	4,175	4,175	Hospital Relief Offset Payment	22	28,812	28,812	28,812
18,211	---	-1,466	16,745	14,787	Payments for Medical Assistance Recipients - Waiver Initiatives	22	18,595	18,471	18,471
8,047	---	2,642	10,689	7,723	Payments for Medical Assistance Recipients - Other Treatment Facilities	22	9,784	5,567	5,567
173,620	---	104,709	278,329	241,273	Payments for Medical Assistance Recipients - Inpatient Hospital (c)(d)	22	203,370	171,904	171,904
287,854	2,000 124,109 R	-4,463	409,500	403,464	Payments for Medical Assistance Recipients - Prescription Drugs (c)	22	290,354	339,321	339,321
175,484	---	-12,662	162,822	144,167	Payments for Medical Assistance Recipients - Outpatient Hospital	22	150,523	166,754	166,754
20,824	---	2,948	23,772	20,601	Payments for Medical Assistance Recipients - Physician	22	29,421	22,266	22,266
38,977	581	-10,231	29,327	23,340	Payments for Medical Assistance Recipients - Home Health	22	28,420	19,105	19,105
68,019	---	-9,022	58,997	58,997	Payments for Medical Assistance Recipients - Medicare Premiums	22	67,804	67,425	67,425
9,823	249	414	10,486	9,756	Payments for Medical Assistance Recipients - Dental	22	11,192	10,724	10,724
13,534	60	-2,586	11,008	10,115	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	11,670	8,624	8,624
16,015	141	4,841	20,997	17,236	Payments for Medical Assistance Recipients - Medical Supplies	22	15,529	14,958	14,958
68,070	---	-10,574	57,496	52,122	Payments for Medical Assistance Recipients - Clinic	22	55,551	45,138	45,138
28,787	---	6,290	35,077	33,903	Payments for Medical Assistance Recipients - Transportation	22	23,255	33,200	33,200
9,099	43 17,859 R	-15,321	11,680	8,530	Payments for Medical Assistance Recipients - Other Services	22	7,253	13,778	13,778
9,855	198	-763	9,290	8,290	Unit Dose Contract Services	22	9,855	10,253	10,253
2,052	---	-332	1,720	1,500	Consulting Pharmacy Services	22	2,052	2,733	2,733
750	---	-750	---	---	SSI-Disabled Back-to-Work Incentive	22	1,500	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
7,230	2	-3,151	4,081	4,081	Eligibility Determination Services	22	7,230	4,800	4,800
9,379	1	-4,069	5,311	5,312	Health Benefit Coordination Services	22	7,725	6,055	6,055
75	44	-19	100	27	NJ KidCare Partnership Outreach	22	75	---	---
---	---	---	---	---	NJ FamilyCare-- Affordable and Accessible Health Coverage Benefits (e)	22	181,288	229,388	229,388
10,000	---	---	10,000	2,000	Children's System of Care Initiative	22	18,679	18,679	18,679
---	---	---	---	---	Lipman Hall (f)	22	---	9,387	9,387
---	---	---	---	---	Children's System of Care Initiative- Residential (f)	22	---	70,813	70,813
11,800	---	-417	11,383	11,383	N.J. Health ACCESS Benefit Payments	22	---	---	---
1,597,100	***160,210***	***-96,124***	***1,661,186***	***1,534,416***	***Grand Total State Appropriation***		***1,776,162***	***2,020,293***	***2,020,293***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
49,510	29,596	6,050	85,156	63,231	Health Services Administration and Management	21	57,236	61,348	61,348
1,694,834	103,540	-27,360	1,771,014	1,482,376	General Medical Services	22	2,031,980	2,017,446	2,017,446
1,744,344	***133,136***	***-21,310***	***1,856,170***	***1,545,607***	***Total Federal Funds***		***2,089,216***	***2,078,794***	***2,078,794***
					All Other Funds				
---	35 10,722 R	-2,436	8,321	8,114	Health Services Administration and Management	21	4,211	4,112	4,112
---	3,250 473,883 R	97,933	575,066	566,306	General Medical Services	22	423,220	507,197	507,197
---	***487,890***	***95,497***	***583,387***	***574,420***	***Total All Other Funds***		***427,431***	***511,309***	***511,309***
3,341,444	***781,236***	***-21,937***	***4,100,743***	***3,654,443***	***GRAND TOTAL ALL FUNDS***		***4,292,809***	***4,610,396***	***4,610,396***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for Managed Care were augmented in fiscal 2001 by $19,425,000 and in fiscal years 2002 and 2003 by $18,000,000.

(c) The fiscal 2002 Adjusted Appropriation reflects a $159.6 million offset due to an enhanced federal match from the Intergovernmental Transfer Program.

(d) In fiscal 2003, $48.4 million in Payments for Medical Assistance Recipients- Inpatient Hospital is offset by resources from the Health Care Subsidy Fund

(e) Amounts appropriated in fiscal 2001 for NJ FamilyCare appeared off budget.

(f) In fiscal 2003, $80,200,000 has been transferred from the Divisions of Mental Health and Youth and Family Services for the Children's System of Care Initiative.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2002, in the Payments to Fiscal Agents account are appropriated.

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 uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

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

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, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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 that are 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 appropriation by law.

Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, excluding the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts, 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.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification, excluding the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts, 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.

For the purpose of account balance maintenance, the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts 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.

The State appropriation for Medicaid Title XIX is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program, the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.), and FamilyCare adults for dates of services prior to April 1, 2001 as defined in P.L.2000, C71 (C.30:4J-1 et seq.) subject to the approval of the Director of the Division of Budget and Accounting.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

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, 2003 are appropriated for payments to providers in the same program class from which the recovery originated.

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

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives 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.

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

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed $16.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, 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.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients- Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services. Any individuals who are enrolled in the New Jersey Health ACCESS program as of June 30, 2001 shall be eligible for Plan "D" of the NJ FamilyCare program, and shall enroll in a participating health maintenance organization before receiving NJ FamilyCare services.

Notwithstanding any law to the contrary, a New Jersey major teaching acute medical/surgical care hospital that has been recognized by the New Jersey Medicaid program as an eligible non-State owned or operated government facility shall be eligible to receive an enhanced payment for providing inpatient and outpatient services to New Jersey Medicaid fee for service and NJ FamilyCare fee for service beneficiaries. Effective July 1, 2002, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey FamilyCare Health Coverage Program benefit service packages, premium contributions, co-payment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder.

Notwithstanding any provision of the "Administrative Procedure Act," P.L. 1968, c. 410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.

Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2002, interim payments shall be made from the Hospital Relief Offset Payment account in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and New Jersey FamilyCare fee for service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey FamilyCare fee-for-service beneficiaries. Effective July 1, 2002, equal monthly lump sum payments shall be made from the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund (P.L.1992, c.160) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2003 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated 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, 2002, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients--Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 10% discount; and (b) the current prescription drug dispensing fee structure set as a variable rate of $3.73 to $4.07 in effect on June 30, 2002 shall remain in effect through fiscal year 2003, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drugs account, the General Assistance drug program, or the fee-for-service portion of FamilyCare shall not cover quantities of erectile dysfunction drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2000, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

Effective July 1, 2002, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, the following provisions shall apply to the dispensing of prescription drugs through the General Assistance Medical Services account: (a) for all Maximum 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 substitution of drugs, and each prescription order shall follow the requirements of P.L. 1997, 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.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid, General Assistance Medical Services, and NJ FamilyCare/NJ KidCare fee-for-service programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Of the amount hereinabove for Payments for Medical Assistance Recipients- Outpatient Hospital, an amount not to exceed $1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed $500,000 is appropriated to the Payments for Medical Assistance Recipients-Physician account, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002, not to exceed $16,500,000 in the Managed Care Initiative account, related to health maintenance organization maternity claims are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

Of the amount hereinabove for Payments for Medical Assistance Recipients- Clinic, an amount not to exceed $1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services, ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Effective July 1, 1999, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or $1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

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.

Of the amount hereinabove for Eligibility Determination, an amount not to exceed $630,000 is allocated for increased eligibility determination costs related to immigrant services.

Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated for NJ KidCare payments.

Premiums received from families enrolled in the NJ FamilyCare program are appropriated for NJ FamilyCare payments.

Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts such amounts, not to exceed $6,000,000, as are necessary to pay for the administrative costs of the Program, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others). Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	69	69	66	65
Federal	115	125	139	139
Total Positions	184	194	205	204
Filled Positions by Program Class				
Administration and Support Services	184	194	205	204
Total Positions	184	194	205	204

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,625	222	482	10,329	10,229	Administration and Support Services	99	9,798	9,766	9,766
3,445	*188*	*482*	*4,115*	*4,075*	*(From General Fund)*		*3,618*	*3,561*	*3,561*
6,180	*34*	*---*	*6,214*	*6,154*	*(From Federal Funds)*		*6,180*	*6,205*	*6,205*
9,625	***222***	***482***	***10,329***	***10,229***	***Total Direct State Services***		***9,798*** [a]	***9,766***	***9,766***
					LESS:				
(6,180)	(34)	---	(6,214)	(6,154)	Federal Funds		(6,180)	(6,205)	(6,205)
3,445	***188***	***482***	***4,115***	***4,075***	***Total State Appropriation***		***3,618***	***3,561***	***3,561***
					Distribution by Fund and Object				
					Personal Services:				
8,132	---	275	8,407	8,382	Salaries and Wages		8,362	8,387	8,387
8,132	*---*	*275*	*8,407*	*8,382*	*Total Personal Services*		*8,362*	*8,387*	*8,387*
64	---	23	87	79	Materials and Supplies		64	64	64
241	---	260	501	501	Services Other Than Personal		241	241	241
99	---	-76	23	20	Maintenance and Fixed Charges		99	99	99
					Special Purpose:				
669	188 R	---	857	857	Foster Grandparents Program	99	669	669	669
306	34	---	340	304	Developmental Disabilities Council	99	306	306	306
114	---	---	114	86	Additions, Improvements and Equipment		57	---	---
					LESS:				
(6,180)	(34)	---	(6,214)	(6,154)	Federal Funds		(6,180)	(6,205)	(6,205)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2	---	2	---	Administration and Support Services	99	---	---	---
---	***2***	---	***2***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Division of Developmental Disabilities				
---	2	---	2	---	Renovations and Improvements	99	---	---	---
3,445	***190***	***482***	***4,117***	***4,075***	***Grand Total State Appropriation***		***3,618***	***3,561***	***3,561***
					OTHER RELATED APPROPRIATIONS				
6,180	***34***	*---*	***6,214***	***6,154***	***Total Federal Funds***		***6,180***	***6,205***	***6,205***
9,625	***224***	***482***	***10,331***	***10,229***	***GRAND TOTAL ALL FUNDS***		***9,798***	***9,766***	***9,766***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed $223,000 from receipts from individuals for whom the Division of Developmental Disabilities is the representative payee is appropriated for participation in the Foster Grandparent and Senior Companions program.

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

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
7. To insure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as Community Care Residences.

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for incapacitated adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person's personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	586	597	598	598
Average cost/client/year	$46,452	$49,903	$53,087	$53,087
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	$11,828	$10,993	$11,917	$11,917
Skill Development Homes				
Average daily population	1,663	1,695	1,750	1,805
Average cost/client/year	$11,630	$12,347	$14,762	$14,312
Group Homes				
Average daily population	5,746	5,964	6,216	7,033
Average cost/client/year (a) (b)	$47,261	$60,046	$65,847	$58,198
Community Services Waiting List Reduction (Cost of Placements) (c)	$109,000,000	$154,549,000	$188,108,000	$188,114,350
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	2,307	2,807	3,307	3,307

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Social Supervision and Consultation				
Average number in community supervision	19,257	26,460	26,844	27,793
Average number in guardianship services	3,823	3,637	3,589	3,589
Average number receiving home assistance	9,574	9,674	9,774	9,774
Adult Activities				
Average daily population - private facilities	7,867	7,878	8,021	9,161
Average cost/client/year	$11,533	$13,435	$13,686	$11,959
Education and Day Training				
Average enrollment	839	851	851	799
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	193	205	252	260
Federal	335	349	343	353
All Other	459	454	455	455
Total Positions	987	1,008	1,050	1,068
Filled Positions by Program Class				
Purchased Residential Care	48	51	41	41
Social Supervision and Consultation	378	397	440	458
Adult Activities	24	26	29	28
Education and Day Training	537	534	540	541
Total Positions	987	1,008	1,050	1,068

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

(a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000, FY 2001, and FY2002.

(b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(c) The FY 1998, 1999, 2000, 2001 and 2002 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,630	1	124	2,755	2,724	Purchased Residential Care	01	2,691	2,691	2,691
985	---	---	*985*	*985*	*(From General Fund)*		*1,046*	*1,046*	*1,046*
1,645	*1*	*124*	*1,770*	*1,739*	*(From Federal Funds)*		*1,645*	*1,645*	*1,645*
20,705	1	1,608	22,314	22,307	Social Supervision and Consultation	02	21,150	21,150	21,150
9,219	*1*	*1,608*	*10,828*	*10,821*	*(From General Fund)*		*9,664*	*9,664*	*9,664*
11,486	---	---	*11,486*	*11,486*	*(From Federal Funds)*		*11,486*	*11,486*	*11,486*
1,806	---	-304	1,502	1,442	Adult Activities	03	1,857	1,857	1,857
967	---	*-304*	*663*	*663*	*(From General Fund)*		*1,018*	*1,018*	*1,018*
839	---	---	*839*	*779*	*(From Federal Funds)*		*839*	*839*	*839*
10,876	3	22,048	32,927	32,699	Education and Day Training	04	30,395	30,134	30,134
9,561	*3*	*-32*	*9,532*	*9,488*	*(From General Fund)*		*9,704*	*9,443*	*9,443*
1,315	---	---	*1,315*	*1,165*	*(From Federal Funds)*		*1,506*	*1,506*	*1,506*
---	---	*22,080*	*22,080*	*22,046*	*(From All Other Funds)*		*19,185*	*19,185*	*19,185*
36,017	***5***	***23,476***	***59,498***	***59,172***	***Total Direct State Services***		***56,093*** [a]	***55,832***	***55,832***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					LESS:				
(15,285)	(1)	(124)	(15,410)	(15,169)	Federal Funds		(15,476)	(15,476)	(15,476)
---	---	(22,080)	(22,080)	(22,046)	All Other Funds		(19,185)	(19,185)	(19,185)
20,732	***4***	***1,272***	***22,008***	***21,957***	***Total State Appropriation***		***21,432***	***21,171***	***21,171***
					Distribution by Fund and Object				
					Personal Services:				
29,438	---	22,678	52,116	51,919	Salaries and Wages		49,356	49,166	49,166
29,438	---	*22,678*	*52,116*	*51,919*	*Total Personal Services*		*49,356*	*49,166*	*49,166*
1,148	---	70	1,218	1,218	Materials and Supplies		1,299	1,299	1,299
1,578	1	287	1,866	1,741	Services Other Than Personal		1,847	1,847	1,847
3,259	---	441	3,700	3,696	Maintenance and Fixed Charges		3,068	3,068	3,068
					Special Purpose:				
285	---	---	285	285	Guardianship Program	02	285	285	285
167	---	---	167	167	Homemaker Services (State Share)	02	167	167	167
142	4	---	146	146	Additions, Improvements and Equipment		71	---	---
					LESS:				
(15,285)	(1)	(124)	(15,410)	(15,169)	Federal Funds		(15,476)	(15,476)	(15,476)
---	---	(22,080)	(22,080)	(22,046)	All Other Funds		(19,185)	(19,185)	(19,185)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
411,803	40,834	-20,964	431,673	421,976	Purchased Residential Care	01	476,426	482,776	482,776
240,894	*1*	*-20,964*	*219,931*	*216,965*	*(From General Fund)*		*246,593*	*272,558*	*272,558*
10,053	---	---	*10,053*	*10,050*	*(From Casino Revenue Fund)*		*10,053*	*10,053*	*10,053*
160,856	*11,639*	---	*172,495*	*166,963*	*(From Federal Funds)*		*181,780*	*162,165*	*162,165*
---	*29,194*	---	*29,194*	*27,998*	*(From All Other Funds)*		*38,000*	*38,000*	*38,000*
28,673	2,399	---	31,072	27,287	Social Supervision and Consultation	02	39,114	42,634	42,634
23,169	*887*	---	*24,056*	*21,832*	*(From General Fund)*		*31,562*	*35,082*	*35,082*
2,208	---	---	*2,208*	*2,205*	*(From Casino Revenue Fund)*		*2,208*	*2,208*	*2,208*
3,296	*1,512*	---	*4,808*	*3,250*	*(From Federal Funds)*		*5,344*	*5,344*	*5,344*
105,842	1,591	---	107,433	107,425	Adult Activities	03	109,775	119,932	119,932
71,096	---	---	*71,096*	*71,096*	*(From General Fund)*		*75,029*	*85,186*	*85,186*
7,374	---	---	*7,374*	*7,366*	*(From Casino Revenue Fund)*		*7,374*	*7,374*	*7,374*
27,372	*1,591*	---	*28,963*	*28,963*	*(From Federal Funds)*		*27,372*	*27,372*	*27,372*
546,318	***44,824***	***-20,964***	***570,178***	***556,688***	***Total Grants-in-Aid***		***625,315***	***645,342***	***645,342***
					LESS:				
(191,524)	(14,742)	---	(206,266)	(199,176)	Federal Funds		(214,496)	(194,881)	(194,881)
---	(29,194)	---	(29,194)	(27,998)	All Other Funds		(38,000)	(38,000)	(38,000)
354,794	***888***	***-20,964***	***334,718***	***329,514***	***Total State Appropriation***		***372,819***	***412,461***	***412,461***
					Distribution by Fund and Object				
					Grants:				
814	1	---	815	814	Dental Program for Non-Institutionalized Children	01	814	814	814
28,481	---	---	28,481	28,481	Private Institutional Care	01	30,435	30,435	30,435
1,311	---	---	1,311	1,311	Private Institutional Care (CRFG)	01	1,311	1,311	1,311
8,306	929 13,782 R	---	23,017	19,787	Skill Development Homes	01	24,693	24,693	24,693

Year Ending June 30, 2001							Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,141	---	---	1,141	1,141	Skill Development Homes (CRFG)	01	1,141	1,141	1,141
238,676	11,558 13,497 R	---	263,731	263,631	Group Homes	01	286,594	286,594	286,594
7,473	---	---	7,473	7,473	Group Homes (CRFG)	01	7,473	7,473	7,473
5,014	---	---	5,014	4,969	Family Care	01	5,100	5,100	5,100
128	---	---	128	125	Family Care (CRFG)	01	128	128	128
5,817	---	15,757	21,574	19,885	Salary Supplement for Direct Service Workers	01	--- (b)	---	---
---	---	---	---	---	Community Nursing Care Initiative - FY2002	01	1,000	984	984
32,500	98	-3,323	29,275	28,414	Community Services Waiting List Reduction Initiative - FY 1999	01	30,200	30,200	30,200
25,427 S	---	---	25,427	25,276	Provider Tax - Waiting List Reduction Initiative - FY1999	01	---	---	---
23,200	-17 986 R	-11,755	12,414	12,389	Community Services Waiting List Reduction Initiative - FY 2000	01	23,441	27,057	27,057
25,849	---	-18,406	7,443	5,730	Community Services Waiting List Reduction Initiative - FY 2001	01	28,509	29,308	29,308
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY2002	01	19,370	20,296	20,296
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2003	01	---	6,350	6,350
7,666	---	-3,237	4,429	2,550	Community Transition Initiative - FY 2001	01	8,358	4,716	4,716
---	---	---	---	---	Community Transition Initiative - FY2002	01	7,859	6,176	6,176
250	---	---	250	250	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	250	---	---
130	---	---	130	130	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	500	75	75
1,170	1,293	---	2,463	1,323	Developmental Disabilities Council	02	1,170	1,170	1,170
19,002	1,106	---	20,108	17,684	Home Assistance	02	28,749	33,249	33,249
1,657	---	---	1,657	1,654	Home Assistance (CRFG)	02	1,657	1,657	1,657
1,242	---	---	1,242	1,242	Purchase of After School and Camp Services	02	1,302	1,302	1,302
551	---	---	551	551	Purchase of After School and Camp Services (CRFG)	02	551	551	551
60	---	---	60	60	The ARC/Ocean County Chapter	02	---	---	---
40	---	---	40	40	Arc of Burlington	02	35	---	---
199 S	---	---	199	---	DDD Family Support Urban Outreach Project	02	199	199	199
---	---	---	---	---	ARC of Atlantic County	02	40	---	---
---	---	---	---	---	ARC of Camden County	02	180	---	---
---	---	---	---	---	ARC of Monmouth County	02	50	---	---
3,923	---	---	3,923	3,904	Social Services	02	3,969	3,969	3,969
449	---	---	449	449	Case Management	02	462	462	462

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
250	---	---	250	250	ARC of Union County - Senior Care Residential Program	03	---	---	---
90,646	1,591	---	92,237	92,237	Purchase of Adult Activity Services	03	102,019	102,019	102,019
7,374	---	---	7,374	7,366	Purchase of Adult Activity Services (CRFG)	03	7,374	7,374	7,374
50	---	---	50	50	ARC of Somerest County - Respite.Home	03	100	---	---
25	---	---	25	25	Mary's Manor Group Home	03	25	---	---
100	---	---	100	100	Community Access	03	---	---	---
---	---	---	---	---	Guardianship Association of New Jersey	03	72	---	---
---	---	---	---	---	Allen Community Life Center, Atlantic City	03	25	---	---
7,237	---	---	7,237	7,237	Cost of Living Adjustment - Community Programs	03	--- (c)	10,379	10,379
					LESS:				
(191,524)	(14,742)	---	(206,266)	(199,176)	Federal Funds		(214,496)	(194,881)	(194,881)
---	(29,194)	---	(29,194)	(27,998)	All Other Funds		(38,000)	(38,000)	(38,000)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3	---	3	3	Purchased Residential Care	01	---	---	---
---	***3***	---	***3***	***3***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Community Programs				
---	3	---	3	3	Construction of New Group Homes	01	---	---	---
375,526	***895***	***-19,692***	***356,729***	***351,474***	***Grand Total State Appropriation***		***394,251***	***433,632***	***433,632***
					OTHER RELATED APPROPRIATIONS				
206,809	***14,743***	***124***	***221,676***	***214,345***	***Total Federal Funds***		***229,972***	***210,357***	***210,357***
---	***29,194***	***22,080***	***51,274***	***50,044***	***Total All Other Funds***		***57,185***	***57,185***	***57,185***
582,335	***44,832***	***2,512***	***629,679***	***615,863***	***GRAND TOTAL ALL FUNDS***		***681,408***	***701,174***	***701,174***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $6,354,000 distributed to applicable grant accounts. $25,161,000 distributed from various community service programs to applicable grant accounts within the Division of Developmental Disabilities to reflect the $1 per hour direct care salary supplement increase. $17,698,000 transferred out of the Division of Developmental Disabilities to other divisions within the Department of Human Services to reflect the $1 per hour direct care salary supplement increase.

(c) Appropriation of $7,667,000 distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2003, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001, FY2002 and the Community Transition Initiative - FY 2001, FY2002 and the Community Nursing Care Initiative - FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self-determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000, FY 2001 and FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who choose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2003, not to exceed $5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed $20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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 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 appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services 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.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding any other law to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L. 1998, c.40 (C.30:6D-43 et seq.).

From the amounts appropriated hereinabove for the Community Services Waiting List - FY2002 and the Community Transition Initiative - FY2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2003, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2003, not to exceed $5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed $20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C.30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is funded from a combination of State appropriations and Federal receipts.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	114	107	118	118
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.6 / 1	0.5 / 1
Gross Per Capitas				
Annual	$76,518	$84,682	$75,822	$86,559
Daily	$209.64	$232.01	$207.73	$237.15
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	187	195	197	232
Total Positions	187	195	197	232
Filled Positions by Program Class				
Residential Care and Habilitation	129	136	135	171
Administration and Support Services	58	59	62	61
Total Positions	187	195	197	232

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,804	---	-92	5,712	5,712	Residential Care and Habilitation Services	05	5,853	7,021	7,021
470	---	*-92*	*378*	*378*	*(From General Fund)*		*418*	*455*	*455*
5,334	---	---	*5,334*	*5,334*	*(From Federal Funds)*		*5,435*	*6,566*	*6,566*
3,478	4	-108	3,374	3,349	Administration and Support Services	99	3,094	3,193	3,193
1,254	*4*	*-108*	*1,150*	*1,125*	*(From General Fund)*		*919*	*898*	*898*
2,224	---	---	*2,224*	*2,224*	*(From Federal Funds)*		*2,175*	*2,295*	*2,295*
9,282	***4***	***-200***	***9,086***	***9,061***	***Total Direct State Services***		***8,947*** [a]	***10,214***	***10,214***
					LESS:				
(7,558)	---	---	(7,558)	(7,558)	Federal Funds		(7,610)	(8,861)	(8,861)
1,724	***4***	***-200***	***1,528***	***1,503***	***Total State Appropriation***		***1,337***	***1,353***	***1,353***
					Distribution by Fund and Object				
					Personal Services:				
7,131 427 S	---	---	7,558	7,558	Salaries and Wages		7,610	8,861	8,861
7,558	---	---	*7,558*	*7,558*	*Total Personal Services*		*7,610*	*8,861*	*8,861*
885	---	23	908	908	Materials and Supplies		838	838	838
263	---	60	323	323	Services Other Than Personal		262	262	262
210	---	30	240	236	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
313	---	-313	---	---	Green Brook Bond Payments	99	---	---	---
53	4	---	57	36	Additions, Improvements and Equipment		27	43	43

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					LESS:				
(7,558)	---	---	(7,558)	(7,558)	Federal Funds		(7,610)	(8,861)	(8,861)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,000	---	---	1,000	17	Administration and Support Services	99	---	---	---
1,000	---	---	***1,000***	***17***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Green Brook Regional Center				
1,000	---	---	1,000	17	Air Handlers, Chiller and Burner Replacement	99	---	---	---
2,724	***4***	***-200***	***2,528***	***1,520***	***Grand Total State Appropriation***		***1,337***	***1,353***	***1,353***
					OTHER RELATED APPROPRIATIONS				
7,558	---	---	***7,558***	***7,558***	***Total Federal Funds***		***7,610***	***8,861***	***8,861***
10,282	***4***	***-200***	***10,086***	***9,078***	***GRAND TOTAL ALL FUNDS***		***8,947***	***10,214***	***10,214***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	582	558	522	520
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	$120,503	$122,918	$136,377	$138,663
Daily	$330.15	$336.76	$373.64	$379.90
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,057	1,064	1,081	1,101
Federal	563	540	502	551
Total Positions	1,620	1,604	1,583	1,652

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Residential Care and Habilitation	1,374	1,357	1,321	1,394
Administration and Support Services	246	247	262	258
Total Positions	1,620	1,604	1,583	1,652

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
53,620	---	402	54,022	53,855	Residential Care and Habilitation Services	05	57,400	58,454	58,454
31,716	---	*402*	*32,118*	*32,118*	*(From General Fund)*		*35,496*	*35,530*	*35,530*
21,904	---	---	*21,904*	*21,737*	*(From Federal Funds)*		*21,904*	*22,924*	*22,924*
13,028	2	1,769	14,799	14,733	Administration and Support Services	99	13,789	13,651	13,651
11,108	*2*	*1,769*	*12,879*	*12,813*	*(From General Fund)*		*11,869*	*11,713*	*11,713*
1,920	---	---	*1,920*	*1,920*	*(From Federal Funds)*		*1,920*	*1,938*	*1,938*
66,648	***2***	***2,171***	***68,821***	***68,588***	***Total Direct State Services***		***71,189*** [a]	***72,105***	***72,105***
					LESS:				
(23,824)	---	---	(23,824)	(23,657)	Federal Funds		(23,824)	(24,862)	(24,862)
42,824	***2***	***2,171***	***44,997***	***44,931***	***Total State Appropriation***		***47,365***	***47,243***	***47,243***
					Distribution by Fund and Object				
					Personal Services:				
59,128	---	787	59,915	59,748	Salaries and Wages		63,832	64,870	64,870
59,128	---	*787*	*59,915*	*59,748*	*Total Personal Services*		*63,832*	*64,870*	*64,870*
5,050	---	926	5,976	5,976	Materials and Supplies		5,050	5,050	5,050
1,469	---	-233	1,236	1,236	Services Other Than Personal		1,467	1,467	1,467
673	---	689	1,362	1,362	Maintenance and Fixed Charges		673	673	673
					Special Purpose:				
6	---	---	6	6	Family Care	05	6	6	6
---	---	2	2	2	Administration and Support Services	99	---	---	---
---	2	---	2	---	Reward for Identification of the Person(s) Responsible for Assault on Client	99	---	---	---
322	---	---	322	258	Additions, Improvements and Equipment		161	39	39
					LESS:				
(23,824)	---	---	(23,824)	(23,657)	Federal Funds		(23,824)	(24,862)	(24,862)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	4,628	---	4,628	3,747	Administration and Support Services	99	500	---	---
---	***4,628***	---	***4,628***	***3,747***	***Total Capital Construction***		***500***	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Vineland Developmental Center				
---	2,994	---	2,994	2,992	Renovations and Improvements	99	---	---	---
---	---	---	---	---	Fire Notification System	99	500	---	---
---	1,634	---	1,634	755	HVAC Improvements	99	---	---	---
42,824	***4,630***	***2,171***	***49,625***	***48,678***	***Grand Total State Appropriation***		***47,865***	***47,243***	***47,243***
					OTHER RELATED APPROPRIATIONS				
23,824	---	---	***23,824***	***23,657***	***Total Federal Funds***		***23,824***	***24,862***	***24,862***
66,648	***4,630***	***2,171***	***73,449***	***72,335***	***GRAND TOTAL ALL FUNDS***		***71,689***	***72,105***	***72,105***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	427	413	416	413
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	$90,859	$98,542	$99,899	$103,521
Daily	$248.93	$269.98	$273.70	$283.62
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	559	556	560	563
Federal	353	352	361	364
Total Positions	912	908	921	927
Filled Positions by Program Class				
Residential Care and Habilitation	802	684	761	748
Administration and Support Services	110	224	160	179
Total Positions	912	908	921	927

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
30,476	---	39	30,515	30,515	Residential Care and Habilitation Services	05	33,176	33,838	33,838
12,463	---	*-11*	*12,452*	*12,452*	*(From General Fund)*		*14,431*	*14,431*	*14,431*
18,013	---	*50*	*18,063*	*18,063*	*(From Federal Funds)*		*18,613*	*19,275*	*19,275*
---	---	---	---	---	*(From All Other Funds)*		*132*	*132*	*132*
7,881	---	2,397	10,278	10,183	Administration and Support Services	99	8,382	8,916	8,916
6,295	---	*2,397*	*8,692*	*8,671*	*(From General Fund)*		*6,796*	*7,183*	*7,183*
1,586	---	---	*1,586*	*1,512*	*(From Federal Funds)*		*1,586*	*1,733*	*1,733*
38,357	---	***2,436***	***40,793***	***40,698***	***Total Direct State Services***		***41,558*** [a]	***42,754***	***42,754***
					LESS:				
(19,599)	---	(50)	(19,649)	(19,575)	Federal Funds		(20,199)	(21,008)	(21,008)
---	---	---	---	---	All Other Funds		(132)	(132)	(132)
18,758	---	***2,386***	***21,144***	***21,123***	***Total State Appropriation***		***21,227***	***21,614***	***21,614***
					Distribution by Fund and Object				
					Personal Services:				
32,661	---	1,314	33,975	33,901	Salaries and Wages		35,789	36,598	36,598
32,661	---	*1,314*	*33,975*	*33,901*	*Total Personal Services*		*35,789*	*36,598*	*36,598*
2,935	---	1,327	4,262	4,261	Materials and Supplies		3,067	3,067	3,067
2,060	---	-275	1,785	1,785	Services Other Than Personal		2,058	2,058	2,058
587	---	67	654	653	Maintenance and Fixed Charges		587	587	587
					Special Purpose:				
---	---	3	3	1	Administration and Support Services	99	---	---	---
114	---	---	114	97	Additions, Improvements and Equipment		57	444	444
					LESS:				
(19,599)	---	(50)	(19,649)	(19,575)	Federal Funds		(20,199)	(21,008)	(21,008)
---	---	---	---	---	All Other Funds		(132)	(132)	(132)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,400	---	---	1,400	---	Administration and Support Services	99	---	---	---
1,400	---	---	***1,400***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					North Jersey Developmental Center				
300	---	---	300	---	Renovations and Improvements	99	---	---	---
500	---	---	500	---	New Generator Installation	99	---	---	---
600	---	---	600	---	HVAC Improvements	99	---	---	---
20,158	---	***2,386***	***22,544***	***21,123***	***Grand Total State Appropriation***		***21,227***	***21,614***	***21,614***
					OTHER RELATED APPROPRIATIONS				
19,599	---	***50***	***19,649***	***19,575***	***Total Federal Funds***		***20,199***	***21,008***	***21,008***
---	---	---	---	---	***Total All Other Funds***		***132***	***132***	***132***
39,757	---	***2,436***	***42,193***	***40,698***	***GRAND TOTAL ALL FUNDS***		***41,558***	***42,754***	***42,754***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	574	569	552	551
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	$86,636	$84,425	$97,582	$101,414
Daily	$237.36	$231.30	$267.35	$277.85
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	679	669	697	755
Federal	396	392	450	454
Total Positions	1,075	1,061	1,147	1,209
Filled Positions by Program Class				
Residential Care and Habilitation Services	875	848	933	995
Administration and Support Services	200	213	214	214
Total Positions	1,075	1,061	1,147	1,209

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
36,852	13	15	36,880	36,855	Residential Care and Habilitation Services	05	41,927	43,759	43,759
17,797	*1*	---	*17,798*	*17,789*	*(From General Fund)*		*23,245*	*23,751*	*23,751*
19,055	*12*	*15*	*19,082*	*19,066*	*(From Federal Funds)*		*18,682*	*20,008*	*20,008*
10,946	---	267	11,213	11,183	Administration and Support Services	99	11,938	12,120	12,120
8,146	---	*267*	*8,413*	*8,383*	*(From General Fund)*		*8,723*	*8,723*	*8,723*
2,800	---	---	*2,800*	*2,800*	*(From Federal Funds)*		*3,215*	*3,397*	*3,397*
47,798	***13***	***282***	***48,093***	***48,038***	***Total Direct State Services***		***53,865*** [a]	***55,879***	***55,879***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					LESS:				
(21,855)	(12)	(15)	(21,882)	(21,866)	Federal Funds		(21,897)	(23,405)	(23,405)
25,943	***1***	***267***	***26,211***	***26,172***	***Total State Appropriation***		***31,968***	***32,474***	***32,474***
					Distribution by Fund and Object				
					Personal Services:				
41,111	12	15	41,138	41,122	Salaries and Wages		47,332	48,840	48,840
41,111	*12*	*15*	*41,138*	*41,122*	*Total Personal Services*		*47,332*	*48,840*	*48,840*
4,391	---	70	4,461	4,459	Materials and Supplies		4,391	4,391	4,391
1,417	---	-325	1,092	1,092	Services Other Than Personal		1,415	1,415	1,415
576	---	517	1,093	1,093	Maintenance and Fixed Charges		576	576	576
					Special Purpose:				
---	---	5	5	2	Administration and Support Services	99	---	---	---
303	1	---	304	270	Additions, Improvements and Equipment		151	657	657
					LESS:				
(21,855)	(12)	(15)	(21,882)	(21,866)	Federal Funds		(21,897)	(23,405)	(23,405)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
4,450	---	---	4,450	313	Administration and Support Services	99	---	---	---
4,450	---	---	***4,450***	***313***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Woodbine Developmental Center				
1,450	---	---	1,450	303	Repair Steam Tunnel	99	---	---	---
3,000	---	---	3,000	10	Food Service Building Renovations	99	---	---	---
30,393	***1***	***267***	***30,661***	***26,485***	***Grand Total State Appropriation***		***31,968***	***32,474***	***32,474***
					OTHER RELATED APPROPRIATIONS				
21,855	***12***	***15***	***21,882***	***21,866***	***Total Federal Funds***		***21,897***	***23,405***	***23,405***
52,248	***13***	***282***	***52,543***	***48,351***	***GRAND TOTAL ALL FUNDS***		***53,865***	***55,879***	***55,879***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents.

This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	688	676	625	622
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	$77,279	$79,808	$89,928	$103,677
Daily	$211.72	$218.65	$246.38	$284.05
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	574	574	579	643
Federal	669	674	744	804
Total Positions	1,243	1,248	1,323	1,447
Filled Positions by Program Class				
Residential Care and Habilitation	1,070	1,069	1,133	1,267
Administration and Support Services	173	179	190	180
Total Positions	1,243	1,248	1,323	1,447

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
42,277	2	1,452	43,731	43,730	Residential Care and Habilitation Services	05	46,780	54,967	54,967
19,088	*2*	*1,452*	*20,542*	*20,541*	*(From General Fund)*		*22,557*	*26,725*	*26,725*
23,189	---	---	*23,189*	*23,189*	*(From Federal Funds)*		*24,223*	*28,242*	*28,242*
9,059	2	1,270	10,331	10,220	Administration and Support Services	99	9,425	9,520	9,520
5,542	*2*	*1,270*	*6,814*	*6,703*	*(From General Fund)*		*5,799*	*5,716*	*5,716*
3,517	---	---	*3,517*	*3,517*	*(From Federal Funds)*		*3,626*	*3,804*	*3,804*
51,336	***4***	***2,722***	***54,062***	***53,950***	***Total Direct State Services***		***56,205*** [a]	***64,487***	***64,487***
					LESS:				
(26,706)	---	---	(26,706)	(26,706)	Federal Funds		(27,849)	(32,046)	(32,046)
24,630	***4***	***2,722***	***27,356***	***27,244***	***Total State Appropriation***		***28,356***	***32,441***	***32,441***
					Distribution by Fund and Object				
					Personal Services:				
46,267	---	1,141	47,408	47,408	Salaries and Wages		51,231	59,528	59,528
46,267	---	*1,141*	*47,408*	*47,408*	*Total Personal Services*		*51,231*	*59,528*	*59,528*
3,292	---	1,422	4,714	4,713	Materials and Supplies		3,292	3,292	3,292
1,080	---	154	1,234	1,231	Services Other Than Personal		1,078	1,078	1,078
511	---	---	511	510	Maintenance and Fixed Charges		511	511	511
					Special Purpose:				
---	---	5	5	2	Administration and Support Services	99	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
186	4	---	190	86	Additions, Improvements and Equipment		93	78	78
					LESS:				
(26,706)	---	---	(26,706)	(26,706)	Federal Funds		(27,849)	(32,046)	(32,046)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
775	213	---	988	178	Administration and Support Services	99	---	---	---
775	***213***	---	***988***	***178***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					New Lisbon Developmental Center				
---	213	---	213	---	Replace Boiler & Condensate Recovery Tank	99	---	---	---
775	---	---	775	178	Food Service Building Renovations	99	---	---	---
25,405	***217***	***2,722***	***28,344***	***27,422***	***Grand Total State Appropriation***		***28,356***	***32,441***	***32,441***
					OTHER RELATED APPROPRIATIONS				
26,706	---	---	***26,706***	***26,706***	***Total Federal Funds***		***27,849***	***32,046***	***32,046***
52,111	***217***	***2,722***	***55,050***	***54,128***	***GRAND TOTAL ALL FUNDS***		***56,205***	***64,487***	***64,487***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	572	566	547	545
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	$79,734	$86,000	$85,576	$97,587
Daily	$218.45	$235.62	$234.45	$267.36

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	605	606	620	694
Federal	422	441	447	474
All Other	2	1	1	1
Total Positions	1,029	1,048	1,068	1,169
Filled Positions by Program Class				
Residential Care and Habilitation Services	906	926	954	1,054
Administration and Support Services	123	122	114	115
Total Positions	1,029	1,048	1,068	1,169

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,523	3	-52	40,474	40,276	Residential Care and Habilitation Services	05	38,989	45,401	45,401
15,206	*3*	*-90*	*15,119*	*15,094*	*(From General Fund)*		*17,379*	*21,662*	*21,662*
25,317	---	---	*25,317*	*25,144*	*(From Federal Funds)*		*21,505*	*23,634*	*23,634*
---	---	*38*	*38*	*38*	*(From All Other Funds)*		*105*	*105*	*105*
7,382	1	1,049	8,432	8,400	Administration and Support Services	99	7,821	7,784	7,784
6,039	---	*1,049*	*7,088*	*7,057*	*(From General Fund)*		*6,478*	*6,388*	*6,388*
1,343	---	---	*1,343*	*1,343*	*(From Federal Funds)*		*1,343*	*1,396*	*1,396*
---	*1*	---	*1*	---	*(From All Other Funds)*		---	---	---
47,905	***4***	***997***	***48,906***	***48,676***	***Total Direct State Services***		***46,810*** [a]	***53,185***	***53,185***
					LESS:				
(26,660)	---	---	(26,660)	(26,487)	Federal Funds		(22,848)	(25,030)	(25,030)
---	(1)	(38)	(39)	(38)	All Other Funds		(105)	(105)	(105)
21,245	***3***	***959***	***22,207***	***22,151***	***Total State Appropriation***		***23,857***	***28,050***	***28,050***
					Distribution by Fund and Object				
					Personal Services:				
38,754 3,812 S	1	111	42,678	42,542	Salaries and Wages		41,589	47,823	47,823
42,566	*1*	*111*	*42,678*	*42,542*	*Total Personal Services*		*41,589*	*47,823*	*47,823*
3,587	---	715	4,302	4,302	Materials and Supplies		3,587	3,635	3,635
1,050	---	-94	956	956	Services Other Than Personal		1,049	1,049	1,049
468	---	227	695	695	Maintenance and Fixed Charges		468	468	468
					Special Purpose:				
---	---	38	38	---	Residential Care and Habilitation Services	05	---	---	---
234	3	---	237	181	Additions, Improvements and Equipment		117	210	210
					LESS:				
(26,660)	---	---	(26,660)	(26,487)	Federal Funds		(22,848)	(25,030)	(25,030)
---	(1)	(38)	(39)	(38)	All Other Funds		(105)	(105)	(105)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
800	250	---	1,050	6	Administration and Support Services	99	1,200	---	---
800	***250***	---	***1,050***	***6***	***Total Capital Construction***		***1,200***	---	---
					Distribution by Fund and Object				
					Woodbridge Developmental Center				
800	---	---	800	6	Replace Electrical Main Feeder	99	---	---	---
---	---	---	---	---	Replace/Upgrade Emergency Generators	99	1,200	---	---
---	250	---	250	---	Electrical Switchgear Repairs	99	---	---	---
22,045	***253***	***959***	***23,257***	***22,157***	***Grand Total State Appropriation***		***25,057***	***28,050***	***28,050***
					OTHER RELATED APPROPRIATIONS				
26,660	---	---	***26,660***	***26,487***	***Total Federal Funds***		***22,848***	***25,030***	***25,030***
---	***1***	***38***	***39***	***38***	***Total All Other Funds***		***105***	***105***	***105***
48,705	***254***	***997***	***49,956***	***48,682***	***GRAND TOTAL ALL FUNDS***		***48,010***	***53,185***	***53,185***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	628	625	619	616
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Gross Per Capitas				
Annual	$80,674	$85,821	$82,134	$92,677
Daily	$221.02	$235.13	$225.02	$253.91
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	741	711	821
Federal	341	359	362	401
All Other	---	---	1	1
Total Positions	1,084	1,100	1,074	1,223

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Residential Care and Habilitation Services	902	919	898	1,046
Administration and Support Services	182	181	176	177
Total Positions	1,084	1,100	1,074	1,223

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
37,964	1	496	38,461	38,329	Residential Care and Habilitation Services	05	40,697	45,567	45,567
15,864	*1*	*469*	*16,334*	*16,330*	*(From General Fund)*		*18,394*	*21,395*	*21,395*
22,100	---	*15*	*22,115*	*21,987*	*(From Federal Funds)*		*22,100*	*23,969*	*23,969*
---	---	*12*	*12*	*12*	*(From All Other Funds)*		*203*	*203*	*203*
9,521	2	5,812	15,335	15,309	Administration and Support Services	99	10,144	11,522	11,522
6,397	*2*	*5,812*	*12,211*	*12,185*	*(From General Fund)*		*7,020*	*8,219*	*8,219*
3,124	---	---	*3,124*	*3,124*	*(From Federal Funds)*		*3,124*	*3,303*	*3,303*
47,485	***3***	***6,308***	***53,796***	***53,638***	***Total Direct State Services***		***50,841*** [a]	***57,089***	***57,089***
					LESS:				
(25,224)	---	(15)	(25,239)	(25,111)	Federal Funds		(25,224)	(27,272)	(27,272)
---	---	(12)	(12)	(12)	All Other Funds		(203)	(203)	(203)
22,261	***3***	***6,281***	***28,545***	***28,515***	***Total State Appropriation***		***25,414***	***29,614***	***29,614***
					Distribution by Fund and Object				
					Personal Services:				
40,238	---	1,683	41,921	41,805	Salaries and Wages		43,702	49,681	49,681
40,238	---	*1,683*	*41,921*	*41,805*	*Total Personal Services*		*43,702*	*49,681*	*49,681*
5,500	---	4,281	9,781	9,781	Materials and Supplies		5,500	5,545	5,545
967	---	124	1,091	1,091	Services Other Than Personal		965	1,089	1,089
567	---	205	772	765	Maintenance and Fixed Charges		567	567	567
					Special Purpose:				
---	---	12	12	---	Residential Care and Habilitation Services	05	---	---	---
---	---	3	3	3	Administration and Support Services	99	---	---	---
213	3	---	216	193	Additions, Improvements and Equipment		107	207	207
					LESS:				
(25,224)	---	(15)	(25,239)	(25,111)	Federal Funds		(25,224)	(27,272)	(27,272)
---	---	(12)	(12)	(12)	All Other Funds		(203)	(203)	(203)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,890	---	1,890	183	Administration and Support Services	99	---	---	---
---	***1,890***	---	***1,890***	***183***	***Total Capital Construction***		---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Hunterdon Developmental Center				
---	1,890	---	1,890	183	Replace Electrical Main Feeder	99	---	---	---
22,261	***1,893***	***6,281***	***30,435***	***28,698***	***Grand Total State Appropriation***		***25,414***	***29,614***	***29,614***
					OTHER RELATED APPROPRIATIONS				
25,224	---	***15***	***25,239***	***25,111***	***Total Federal Funds***		***25,224***	***27,272***	***27,272***
---	---	***12***	***12***	***12***	***Total All Other Funds***		***203***	***203***	***203***
47,485	***1,893***	***6,308***	***55,686***	***53,821***	***GRAND TOTAL ALL FUNDS***		***50,841***	***57,089***	***57,089***

Note

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Interdepartmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of $202,262,000, provided that if the ICF/MR revenues exceed $202,262,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.
2. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
3. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
4. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
6. To disseminate to the public, especially high risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

    Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services

to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/ education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,565	2,576	2,600	2,600
Clients rehabilitated	394	331	350	350
Wage Earners	266	272	290	290
Homemakers	128	59	75	75
Average annual income after rehabilitation	$16,120	$18,000	$18,000	$18,000
Average cost per client served	$4,690	$5,200	$5,200	$5,200
Average cost per client rehabilitated	$9,880	$9,570	$9,700	$10,000
Rehabilitations per counselor	23	21	25	26
Community Service (State Habilitation)				
Total clients receiving independent living services	3,718	3,953	4,000	4,000
Clients receiving orientation and mobility instruction	1,443	1,640	1,700	1,700
Clients receiving basic life skills instruction	1,949	2,017	2,100	2,100
Social casework services	1,053	1,189	1,200	1,200
Clients over 65 (non-VR)	2,416	2,410	2,500	2,600
Prevention				
Total persons screened	31,303	31,820	33,000	34,000
Diabetic eye disease screenings	794	927	750	1,000
Migrant children examined	995	2,880	2,900	3,000
Target population adults examined	11,875	10,613	11,000	11,000
Total number of people with eye problems	1,388	1,244	1,300	1,400
Low-vision clients served	2,107	2,387	2,400	2,500
Project Prevention Follow-up	825	429	450	450
Case Service, Prevention of Blindness				
Total clients served	2,166	2,128	2,200	2,200
Total receiving prevention services	33,469	35,268	34,000	35,000
Instruction				
Total clients receiving educational services	2,572	2,753	2,800	2,800
Pre-school children receiving itinerant services	453	476	500	500
Total number of school-aged children receiving itinerant services	2,119	2,277	2,300	2,300
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	41	47	48	48
Residential school placements	8	8	5	4
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	191	183	180	179
Federal	95	94	97	95
Total Positions	286	277	277	274

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	230	222	223	218
Administration and Support Services	56	55	54	56
Total Positions	286	277	277	274

Notes:

Acutal payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,091	176	---	6,267	6,095	Services for the Blind and Visually Impaired	11	6,706	6,665	6,665
1,281	1,106	---	2,387	1,772	Administration and Support Services	99	1,307	1,298	1,298
7,372	***1,282***	---	***8,654***	***7,867***	***Total Direct State Services***		***8,013*** (a)	***7,963***	***7,963***
					Distribution by Fund and Object				
					Personal Services:				
5,731	---	---	5,731	5,731	Salaries and Wages		6,478	6,416	6,416
5,731	---	---	*5,731*	*5,731*	*Total Personal Services*		*6,478*	*6,416*	*6,416*
123	---	---	123	123	Materials and Supplies		123	123	123
573	---	---	573	573	Services Other Than Personal		476	476	476
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
					Special Purpose:				
848	175	---	1,023	860	Technology for the Visually Impaired	11	848	848	848
---	509 597 R	---	1,106	490	Management and Administrative Services	99	---	---	---
17	1	---	18	10	Additions, Improvements and Equipment		8	20	20
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,268	---	13	4,281	4,281	Services for the Blind and Visually Impaired	11	4,371	4,456	4,456
4,268	---	***13***	***4,281***	***4,281***	***Total Grants-in-Aid***		***4,371***	***4,456***	***4,456***
					Distribution by Fund and Object				
					Grants:				
51	---	---	51	51	Camp Marcella	11	51	51	51
151	---	---	151	151	Psychological Counseling	11	151	151	151
51	---	---	51	51	Recording for the Blind, Inc	11	51	51	51
2,126	---	---	2,126	2,126	Educational Services for Children	11	2,126	2,126	2,126
1,889	---	13	1,902	1,902	Services to Rehabilitation Clients	11	1,992	1,992	1,992
---	---	---	---	---	Cost of Living Adjustment Habilitation and Rehabilitation	11	--- (b)	85	85
---	---	---	---	---	Salary Supplement for Direct Service Workers	11	--- (c)	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Services for the Blind and Visually Impaired	11	---	1,200	1,200
---	---	---	---	---	***Total Capital Construction***		---	***1,200***	***1,200***
					Distribution by Fund and Object				
					Commission for the Blind and Visually Impaired				
---	---	---	---	---	Emergency Equipment Upgrades - J. Kohn Rehabilitation Center	11	---	1,200	1,200
11,640	***1,282***	***13***	***12,935***	***12,148***	***Grand Total State Appropriation***		***12,384***	***13,619***	***13,619***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,512					Services for the Blind and				
77 S	2,828	---	10,417	9,665	Visually Impaired	11	8,467	8,467	8,467
1,857	386	---	2,243	2,160	Administration and Support Services	99	1,857	1,857	1,857
9,446	***3,214***	---	***12,660***	***11,825***	***Total Federal Funds***		***10,324***	***10,324***	***10,324***
					All Other Funds				
	307				Services for the Blind and				
---	184 R	---	491	317	Visually Impaired	11	300	300	300
---	---	---	---	---	Administration and Support Services	99	475	475	475
---	***491***	---	***491***	***317***	***Total All Other Funds***		***775***	***775***	***775***
21,086	***4,987***	***13***	***26,086***	***24,290***	***GRAND TOTAL ALL FUNDS***		***23,483***	***24,718***	***24,718***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $41,000 distributed to applicable operating accounts.

(c) Appropriation of $15,000 for direct care salary supplement is distributed to applicable grant accounts. Transfer from the Division of Developmental Disabilities of $47,000 for $1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances as of June 30, 2002 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of $130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2002 are appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003	
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients	14,398	11,753	12,371	13,103	
Average monthly cash assistance	$144.61	$148.54	$141.67	$148.90	
Burials	$262,214	$124,625	$160,632	$173,798	
State expenditures	$25,247,351	$21,074,112	$21,191,827	$23,586,238	(a)
Unemployable					
Average monthly recipients	9,772	10,898	11,277	11,986	
Average monthly cash assistance	$215.00	$221.71	$220.14	$231.43	
Burials	$215,858	$200,628	$239,686	$245,220	
Total assistance expenditures	$25,427,618	$29,195,306	$30,029,911	$33,532,260	
Refunds to assistance	($6,975,000)	($7,743,294)	($8,517,623)	($9,919,038)	
State expenditures	$18,452,618	$21,452,012	$21,512,288	$23,613,222	(a)
Prescription drug & other medical assistance (b)	$50,862,000	$48,817,000	$128,956	$120,000	
Emergency Assistance Program					
Average monthly recipients	2,940	3,291	3,370	3,337	
Average monthly grant	$559.00	$636.44	$669.91	$704.52	
State expenditures	$19,721,520	$25,136,921	$27,091,160	$28,211,799	(a)

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Work First New Jersey				
Average monthly recipients	146,090	123,236	106,039	91,878
Average monthly grant	$123.41	$126.19	$129.57	$129.74
Total assistance expenditures	$216,347,603	$186,613,810	$164,871,744	$143,037,321
Less: Credits	$5,213,977	$4,758,652	$4,385,588	$3,804,793
Recoveries	$6,297,436	$7,925,068	$7,369,661	$7,369,661
Gross child support collections	$68,536,604	$60,831,499	$58,315,783	$56,938,503
Add: child support disregards	$5,950,139	$5,120,105	$5,120,105	$4,494,800
Child support incentives	$8,265,270	$11,744,030	$9,228,314	$9,228,314
Net Work First New Jersey Costs (c)	$176,518,027	$148,634,445	$129,078,708	$107,888,415
Burials: County Share	$24,711	$29,963	$17,933	$13,660
State Share	$222,402	$269,664	$161,400	$122,941
Work First New Jersey expenditures	$169,875,055	$143,292,801	$124,423,401	$104,177,000
Work First New Jersey county expenditures	$7,137,197	$5,940,897	$5,013,974	$3,984,618
Emergency Assistance				
Average monthly recipients	4,920	5,064	5,214	5,367
Average monthly grant	$413.37	$452.86	$466.99	$481.64
Total assistance expenditures	$24,405,365	$27,519,396	$29,218,318	$31,019,401
Credits	$316,685	$322,191	$279,872	$297,124
Net emergency assistance costs	$24,088,680	$27,197,205	$28,938,445	$30,722,277
Work First New Jersey expenditures	$22,884,246	$25,837,345	$27,491,523	$29,186,163
County expenditures	$1,204,434	$1,359,860	$1,446,922	$1,536,114
Supplemental Security Income				
Average monthly recipients	138,896	139,265	140,555	141,815
Average monthly grant	$29.67	$29.28	$28.16	$28.16
Total assistance expenditures	$49,452,532	$48,936,250	$47,496,259	$47,921,982
Emergency Assistance Recipients	313	429	447	492
Emergency Assistance	$2,576,674	$3,572,440	$4,134,151	$4,547,566
Recoveries	$120,475	$255,730	$255,730	$255,730
Burials	$10,769,604	$11,271,027	$11,813,255	$12,353,864
Net SSI expenditures	$62,678,335	$63,523,986	$63,187,934	$64,567,682
County expenditures	($30,119)	($63,933)	($63,933)	($63,933)
State expenditures	$62,708,454	$63,587,919	$63,251,867	$64,631,615
SSI Administrative Expenses	$13,681,807	$14,091,070	$14,861,052	$15,579,402
Food Stamp Program				
Average monthly households participating	159,682	149,982	146,625	144,084
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	360,130	332,511	320,057	311,738
Total value of bonus coupons	$322,278,285	$303,220,002	$305,890,228	$308,732,456
Average monthly value of bonus coupons per person participating	$74.57	$75.99	$79.64	$82.53
Home Energy Assistance				
Number of cases	150,970	121,476	131,294	131,294
Number of persons	341,013	287,847	315,106	315,106
Total assistance expenditures	$60,351,372	$41,180,364	$55,800,000	$55,800,000
Average assistance payment				
Per case	$399.76	$339.00	$425.00	$425.00
Per person	$176.98	$143.00	$250.00	$250.00

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Work First New Jersey Work Activities				
Average monthly recipients entering employment	1,497	1,352	1,233	1,162
Average monthly recipients in supported work	5,044	3,674	3,618	3,512
Average monthly recipients in on-the-job training	1,204	400	400	388
Average monthly recipients in alternative work experience (AWEP)	14,838	21,087	18,986	12,060
Average monthly recipients in community work experience (CWEP)	2,675	1,472	1,474	1,462
Average monthly recipients in vocational training/education for teens parents	2,153	5,400	5,400	5,330
Employment/Work Activity Initiatives	1,250	3,550	3,949	4,570
Average monthly recipients in other activities	2,817	2,475	2,182	2,170
Average monthly recipients receiving training related expenses	17,348	12,668	12,247	12,247
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	15,000 (d)	15,468	15,306	15,300
Total expenditures	$44,413,056	$47,329,222	$49,999,400	$50,999,388
Low income families provided child care vouchers				
Average monthly children	6,790 (d)	7,767	10,349	11,864
Total expenditures	$25,885,441 (d)	$30,676,492	$42,342,971	$49,512,836
Children placed through protective services				
Average monthly children	2,182 (d)	2,680	2,246	2,246
Total expenditures	$9,214,523 (d)	$11,721,345	$10,176,989	$10,380,529
Active TANF recipients in work activity				
Average monthly children	9,726 (d)	8,633	9,836	8,549
Total expenditures	$41,065,711 (d)	$37,151,811	$45,162,592	$40,039,415
Transitional child care services				
Average monthly children	10,424 (d)	10,490	8,980	7,671
Total expenditures	$39,738,274 (d)	$42,043,241	$38,631,264	$33,659,965
Waiting list reduction initiative				
Average monthly children	7,278 (d)	9,149	8,335	8,382
Total expenditures	$27,745,700	$36,132,872	$34,103,581	$34,981,088
State food stamp program recipients				
Average monthly children	---	---	94	94
Total expenditures	---	---	$429,318	$437,904
Total Child Care Payments for Eligible Families				
Average monthly children	51,401 (d)	54,187	55,145	54,105
Total expenditures	$188,062,705 (d)	$205,054,983	$220,846,115	$220,011,125
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	234	237	245	235
Federal	183	201	213	214
Total Positions	417	438	458	449
Filled Positions by Program Class				
Income Maintenance Mgmt.	417	438	458	449
Total Positions	417	438	458	449

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Includes funds from other non-state resources.

(b) Amounts relating to NJ Family Care and the AIDS Drugs Distribution Program were transferred from the General Assistance program as required in fiscal 2001. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services.

(c) Includes funding to offset reduced CSP collections as a result of federal changes in distribution hierarchy.

(d) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
97,901	7,235	782	105,918	65,632	Income Maintenance Management	15	81,755	107,831	107,831
31,581	*6,861*	*497*	*38,939*	*24,192*	*(From General Fund)*		*15,110*	*35,265*	*35,265*
66,320	*244*	*285*	*66,849*	*41,440*	*(From Federal Funds)*		*66,645*	*72,566*	*72,566*
---	*130*	---	*130*	---	*(From All Other Funds)*		---	---	---
97,901	***7,235***	***782***	***105,918***	***65,632***	***Total Direct State Services***		***81,755*** [a]	***107,831***	***107,831***
					LESS:				
(66,320)	(244)	(285)	(66,849)	(41,440)	Federal Funds		(66,645)	(72,566)	(72,566)
---	(130)	---	(130)	---	All Other Funds		---	---	---
31,581	***6,861***	***497***	***38,939***	***24,192***	***Total State Appropriation***		***15,110***	***35,265***	***35,265***
					Distribution by Fund and Object				
					Personal Services:				
25,951	600	110	26,661	22,850	Salaries and Wages		19,140	26,733	26,733
25,951	*600*	*110*	*26,661*	*22,850*	*Total Personal Services*		*19,140* [b]	*26,733*	*26,733*
779	84	---	863	448	Materials and Supplies		779	779	779
20,028	152	579	20,759	20,547	Services Other Than Personal		20,682	20,682	20,682
1,304	535	---	1,839	1,431	Maintenance and Fixed Charges		1,676	1,490	1,490
					Special Purpose:				
3,306	846	-32	4,120	2,669	Electronic Benefit Transfer/ Distribution System	15	3,673	4,023	4,023
---	---	---	---	---	Child Support Medical Notice	15	1,639 [b]	4,921	4,921
1,453	139	---	1,592	1,531	Hospital Paternity Program	15	1,453	1,453	1,453
14,785	3,913	---	18,698	9,794	Work First New Jersey Child Support Initiatives	15	11,665	12,032	12,032
28,974	807	125	29,906	6,012	Work First New Jersey - Technology Investment	15	19,305 [b]	32,974	32,974
---	44 32 R	---	76	---	Tax Refund Seizure Program	15	---	---	---
1,000	---	---	1,000	---	SSI Attorney Fees	15	1,500	2,500	2,500
321	83	---	404	350	Additions, Improvements and Equipment		243	244	244
					LESS:				
(66,320)	(244)	(285)	(66,849)	(41,440)	Federal Funds		(66,645)	(72,566)	(72,566)
---	(130)	---	(130)	---	All Other Funds		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
564,696	40,989	-61,918	543,767	439,661	Income Maintenance Management	15	640,940	668,370	668,370
197,821	*45,217*	*-6,463*	*236,575*	*195,293*	*(From General Fund)*		*275,258*	*311,754*	*311,754*
366,875	*-4,228*	*-55,455*	*307,192*	*244,368*	*(From Federal Funds)*		*365,682*	*356,616*	*356,616*
564,696	***40,989***	***-61,918***	***543,767***	***439,661***	***Total Grants-in-Aid***		***640,940***	***668,370***	***668,370***
					LESS:				
(366,875)	4,228	55,455	(307,192)	(244,368)	Federal Funds		(365,682)	(356,616)	(356,616)
197,821	***45,217***	***-6,463***	***236,575***	***195,293***	***Total State Appropriation***		***275,258***	***311,754***	***311,754***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	DFD Homeless Prevention Initiative	15	---	4,000	4,000
375	---	---	375	284	Restricted Grants	15	375	375	375
23,973	1,846	-3,026	22,793	14,518	Work First New Jersey - Training Related Expenses	15	17,905	17,905	17,905
102,925	22,019	239	125,183	89,648	Work First New Jersey - Work Activities	15	141,624	135,653	135,653
544	36	-280	300	191	Work First New Jersey - Community Housing For Teens	15	200	200	200
---	5,432	-2,252	3,180	3,175	Storm and Flood Relief - Hurricane Floyd	15	---	---	---
21,431	6,606	-4,830	23,207	13,266	Work First New Jersey - Breaking the Cycle	15	20,920 (c)	20,884	20,884
264,287 20,422 S	637	-27,622	257,724	222,175	Work First New Jersey - Child Care	15	268,116	260,084	260,084
481	---	---	481	481	Family Day Care Provider Registration Act	15	400	400	400
5,090	---	-4,976	114	114	Salary Supplement for Direct Service Workers	15	--- (d)	---	---
297	---	130	427	---	Child Care Evaluation	15	630	630	630
68,211	---	-1,143	67,068	59,346	TANF Abbott Expansion	15	106,000	126,000	126,000
5,750	---	-2,417	3,333	3,333	Kinship Care Initiatives	15	5,750	5,750	5,750
2,500	---	-584	1,916	10	Housing Diversion/Subsidy Program	15	3,000	4,500	4,500
2,615	---	---	2,615	269	Criminal Background Evaluations	15	1,000	1,000	1,000
450	---	68	518	260	Domestic Violence Prevention Training and Assessment	15	450	450	450
5,000	---	-5,000	---	---	Medicaid Outreach	15	5,000	---	---
6,000	---	-4,970	1,030	1,030	Abbott Headstart Subsidy	15	---	---	---
---	---	250	250	250	Food Bank for Monmouth and Ocean Counties - Spring Lake	15	---	---	---
---	---	---	---	---	Pre-EarlyChildhoodEducation	15	3,700	3,700	3,700
---	---	---	---	---	EITC Marketing	15	140	140	140
---	---	1,200	1,200	---	Mental Health Assessments	15	4,000	4,000	4,000
---	---	---	---	---	CareerAdvancementVouchers	15	2,500	5,000	5,000
---	---	---	---	---	Wage Supplement Program	15	3,600	3,600	3,600
---	---	---	---	---	KinshipCareGuardianshipand Subsidy	15	20,918	36,628	36,628
---	---	---	---	---	TANF Food Bank	15	5,000	---	---
200	84	-84	200	163	Minority Male Initiative	15	200	200	200
---	343	---	343	343	Title XX Enterprise Community Grant	15	---	---	---
10,154	---	327	10,481	10,481	Social Services for the Homeless	15	8,772	10,772	10,772
4,110	---	-3,980	130	130	Cost Of Living Adjustment	15	--- (e)	5,509	5,509
316	---	---	316	316	Mini Child Care Center Project Grants	15	316	316	316
250	---	---	250	250	ProjectSelfSufficiency,Sparta	15	150	---	---
65	---	---	65	65	Family Day Care of Gloucester and Cape May	15	50	---	---
500	345	-345	500	308	Kinship Care Navigator	15	400	500	500
18,750	3,641	-2,623	19,768	19,255	Substance Abuse Initiatives	15	19,824	20,174	20,174

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					LESS:				
(366,875)	4,228	55,455	(307,192)	(244,368)	Federal Funds		(365,682)	(356,616)	(356,616)
					STATE AID				
					Distribution by Fund and Program				
665,830	94,147	-39,855	720,122	577,541	Income Maintenance Management	15	573,961	624,492	624,492
227,364	*67,899*	*-33,514*	*261,749*	*194,196*	*(From General Fund)*		*173,274*	*186,415*	*186,415*
438,466	*26,195*	*-6,341*	*458,320*	*383,292*	*(From Federal Funds)*		*400,687*	*438,077*	*438,077*
---	*53*	---	*53*	*53*	*(From All Other Funds)*		---	---	---
665,830	***94,147***	***-39,855***	***720,122***	***577,541***	***Total State Aid***		***573,961***	***624,492***	***624,492***
					LESS:				
(438,466)	(26,195)	6,341	(458,320)	(383,292)	Federal Funds		(400,687)	(438,077)	(438,077)
---	(53)	---	(53)	(53)	All Other Funds		---	---	---
227,364	***67,899***	***-33,514***	***261,749***	***194,196***	***Total State Appropriation***		***173,274***	***186,415***	***186,415***
					Distribution by Fund and Object				
					State Aid:				
---	53	---	53	53	Restricted Grants	15	---	---	---
3,624	3,439	---	7,063	3,624	Miscellaneous State Aid	15	3,809	3,809	3,809
207,377	2,681	-689	209,369	180,305	CountyAdministrationFunding	15	197,914	196,689	196,689
137,302	51,978	11,070	200,350	127,994	Work First New Jersey - Client Benefits	15	124,423	104,177	104,177
---	---	---	---	---	Earned Income Tax Credit Program	15	10,350	70,000	70,000
24,229 38,843 S	17,133	-17,971	62,234	46,914	Federal Energy Assistance Program	15	35,544	35,544	35,544
---	---	---	---	---	Cost Of Living Adjustment	15	--- (f)	467	467
24,503	2,280	---	26,783	20,098	GeneralAssistanceEmergency Assistance Program	15	24,555	28,212	28,212
92,046	13,631	-32,298	73,379	61,458	Payments for Cost of General Assistance	15	36,433 (g)	47,319	47,319
24,662	---	859	25,521	24,662	Work First New Jersey - Emergency Assistance	15	27,492	29,186	29,186
66,237	---	---	66,237	64,788	Payments for Supplemental Security Income	15	63,352	64,632	64,632
10,854	---	3,337	14,191	14,091	State Supplemental Security Income Administrative Fee to SSA	15	14,761	15,579	15,579
22,505	723	-1,778	21,450	21,168	General Assistance County Administration	15	22,505	22,505	22,505
9,125	---	-309	8,816	8,600	Food Stamp Administration - State	15	8,600	2,150	2,150
4,023	2,229	-1,776	4,476	3,717	Food Stamps for Legal Aliens	15	4,023	4,023	4,023
500	---	-300	200	69	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	200	200	200
					LESS:				
(438,466)	(26,195)	6,341	(458,320)	(383,292)	Federal Funds		(400,687)	(438,077)	(438,077)
---	(53)	---	(53)	(53)	All Other Funds		---	---	---
456,766	***119,977***	***-39,480***	***537,263***	***413,681***	***Grand Total State Appropriation***		***463,642***	***533,434***	***533,434***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class. / 2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
871,661	*22,211*	*-61,511*	*832,361*	*669,100*	*Total Federal Funds*	*833,014*	*867,259*	*867,259*
---	*183*	*---*	*183*	*53*	*Total All Other Funds*	*---*	*---*	*---*
1,328,427	*142,371*	*-100,991*	*1,369,807*	*1,082,834*	*GRAND TOTAL ALL FUNDS*	*1,296,656*	*1,400,693*	*1,400,693*

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.

(b) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.

(c) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.

(d) Appropriation of $4,745,000 distributed to applicable grant accounts.

(e) Appropriation of $3,794,000 distributed to applicable grant accounts.

(f) Appropriation of $370,000 distributed to applicable operating accounts.

(g) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2002 are appropriated.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility, amounts may be transferred between 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.

In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed $3,000,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility, amounts may be transferred between 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.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, 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 appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, $35,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey-Work Activities, amounts may be transferred to the various departments in accordance with Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family Development to the Department of Labor to meet federal Welfare to Work grant requirements, subject to the approval of the Director of the Division of Budget and Accounting.

The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these Departments to implement programs funded by this block grant.

Language Recommendations -- State Aid - General Fund

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.44:10-4 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, 2002 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2002 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.

Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 and in the Payments for the Cost of General Assistance and General Assistance - Emergency Assistance accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and 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 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 Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P. L. 1997, c. 38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To ensure the safety and well being of children by providing a timely and consistent initial response capability for individuals and families who require assistance.
3. To provide a case management system that clearly identifies risk factors, service needs, develops service plans, and coordinates service provision.
4. To provide general social services to ensure the safety and well being of children and to preserve and strengthen families and communities.
5. To provide temporary out of home care for children whose families cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long-term placements when adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support, Subsidized Adoption and Substitute Care activities.

    Initial Response/Case Management includes intake services, which are designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services

case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, six regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: residential treatment centers, foster homes, group homes, independent living placements, treatment homes and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

Foster care provides substitute family care for children for a planned period of time when their family cannot care for them and when adoption is not a viable option. Independent living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of facilities, both private and county-operated. provide temporary shelter care to children and adolescents in emergency situations.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoptive homes.

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district offices, Adoption Resource Centers, regional offices, and to supervise county welfare agencies' social services programs. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services' policies and requirements, and to planning, controlling, and the evaluation of internal operations. A central office, four regional offices and an adoption operations office administer the various Division programs.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Services to Children and Families				
Active Caseload, Children Receiving Services	49,961	50,630	51,614	52,000
Active Caseload, Families	25,991	26,401	27,293	27,600
Ewing Residential Center				
Average population	25	30	30	30
Rated capacity	32	36	36	36
Total program cost	$4,260,276	$4,472,664	$4,586,923	$4,725,239
Average annual per capita	$170,411	$149,089	$152,897	$157,508
Vineland Residential Center				
Average population	36	37	37	37
Rated capacity	40	40	40	40
Total program cost	$4,930,626	$4,873,104	$5,147,156	$5,302,396
Average annual per capita	$136,962	$131,706	$139,112	$143,308
Woodbridge Residential Center				
Average population	25	27	27	27
Rated capacity	30	30	30	30
Total program cost	$4,095,642	$4,221,313	$4,320,567	$4,450,861
Average annual per capita	$163,826	$156,345	$160,021	$164,847
Domestic Violence Program				
Clients served	166,612	168,000	165,000	165,000
Total program cost	$9,369,081	$9,789,520	$10,681,815	$10,681,815

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Foster Care Placements				
Average daily population	6,755	6,703	6,704	6,714
Total program cost	$54,977,641	$58,044,651	$55,501,000	$62,347,000
Average annual per capita	$8,139	$8,660	$8,279	$9,286
Adoption Subsidies				
Average daily population	6,233	6,591	7,084	7,376
Subsidy cost	$37,482,622	$41,779,235	$45,494,000	$48,685,000
Average annual per capita	$6,014	$6,339	$6,422	$6,600
Independent Living Placements				
Number of children	110	106	103	106
Total program cost	$3,856,439	$4,776,916	$4,029,000	$4,983,000
Average annual per capita	$35,059	$45,065	$39,117	$47,009
Residential Placements (a)				
Average daily population	722	813	855	871
Total program cost	$56,165,241	$64,914,565	$64,189,000	$61,820,000
Average annual per capita	$77,791	$79,846	$75,075	$70,976
Group Home Placements (a)				
Average daily population	394	406	426	435
Total program cost	$21,518,380	$22,790,594	$26,020,000	$26,225,000
Average annual per capita	$54,615	$56,134	$61,080	$60,287
Treatment Home Placements (a)				
Average daily population	470	498	517	519
Total program cost	$18,568,408	$20,052,283	$21,277,000	$22,860,000
Average annual per capita	$39,507	$40,266	$41,155	$44,046
Shelter Care Placements				
Average number of children	339	366	399	411
Total program cost	$8,922,668	$9,075,865	$10,360,000	$12,813,000
Average annual per capita	$26,321	$24,797	$25,965	$31,175
Post Adoptive Services				
Total program cost	$1,241,601	$1,294,965	$1,315,684	$1,315,684
Day Treatment				
Total slots (clients)	513	493	341	341
Total program cost	$3,539,176	$3,401,580	$2,387,437	$2,387,437
Homemaker/Health				
Total slots (clients)	3,363	3,704	3,882	3,882
Total program cost	$6,380,281	$7,215,290	$7,682,114	$7,682,114
Psychological/Therapeutic				
Total slots (clients)	3,303	3,680	4,065	4,065
Total program cost	$12,837,048	$14,730,317	$16,533,401	$16,533,401
Emergency Fund/Transportation				
Total slots (clients)	6,875	6,147	6,962	6,962
Total program cost	$3,540,588	$3,257,701	$3,745,618	$3,745,618

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Personal Assistance Services Program				
Number of clients	555	585	615	615
Total program cost	$6,262,000	$6,377,000	$6,985,000	$6,985,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,473	2,647	2,765	3,076
Federal	640	641	660	651
All Other	25	26	27	26
Total Positions	3,138	3,314	3,452	3,753
Filled Positions by Program Class				
Services to Children and Families	2,780	2,899	3,033	3,332
Administration and Support Services	358	415	419	421
Total Positions	3,138	3,314	3,452	3,753

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Data includes services transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
158,129	2,378	14,257	174,764	168,312	Services to Children and Families	16	188,394	187,506	187,506
34,516	---	*11,752*	*46,268*	*46,268*	*(From General Fund)*		*58,911*	*60,223*	*60,223*
123,613	*1,372*	*1,215*	*126,200*	*119,789*	*(From Federal Funds)*		*127,503*	*125,303*	*125,303*
---	*1,006*	*1,290*	*2,296*	*2,255*	*(From All Other Funds)*		*1,980*	*1,980*	*1,980*
17,351	623	2,836	20,810	20,173	Administration and Support Services	99	17,988	17,887	17,887
6,921	---	*2,836*	*9,757*	*9,757*	*(From General Fund)*		*7,558*	*7,457*	*7,457*
10,430	*623*	---	*11,053*	*10,416*	*(From Federal Funds)*		*10,430*	*10,430*	*10,430*
175,480	***3,001***	***17,093***	***195,574***	***188,485***	***Total Direct State Services***		***206,382*** (a)	***205,393***	***205,393***
					LESS:				
(134,043)	(1,995)	(1,215)	(137,253)	(130,205)	Federal Funds		(137,933)	(135,733)	(135,733)
---	(1,006)	(1,290)	(2,296)	(2,255)	All Other Funds		(1,980)	(1,980)	(1,980)
41,437	---	***14,588***	***56,025***	***56,025***	***Total State Appropriation***		***66,469***	***67,680***	***67,680***
					Distribution by Fund and Object				
					Personal Services:				
121,971	89	16,027	138,087	132,785	Salaries and Wages		145,144	146,036	146,036
121,971	*89*	*16,027*	*138,087*	*132,785*	*Total Personal Services*		*145,144*	*146,036*	*146,036*
2,073	108 213 R	10	2,404	2,404	Materials and Supplies		2,142	2,142	2,142
8,885 1,561 S	331 53 R	6	10,836	10,688	Services Other Than Personal		8,619	8,774	8,774
9,946	1,269	2,800	14,015	14,015	Maintenance and Fixed Charges		9,884	10,232	10,232

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
6,822	---	---	6,822	6,822	Foster Care and Permanency Initiative	16	6,822	6,822	6,822
12,204	---	---	12,204	12,204	Child Protection Initiative	16	12,204	12,204	12,204
500 S	---	---	500	500	New Jersey Safe Haven Infant Protection Act	16	500	500	500
3,500	---	---	3,500	3,500	Adoption Resource Centers-Hiring	16	4,800	4,800	4,800
2,500	---	---	2,500	2,500	District Office Hiring	16	5,800	9,000	9,000
5,518	731 207 R	-1,750	4,706	3,067	Additions, Improvements and Equipment		10,467	4,883	4,883
					LESS:				
(134,043)	(1,995)	(1,215)	(137,253)	(130,205)	Federal Funds		(137,933)	(135,733)	(135,733)
---	(1,006)	(1,290)	(2,296)	(2,255)	All Other Funds		(1,980)	(1,980)	(1,980)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
342,190	26,510	33,622	402,322	365,263	Services to Children and Families	16	368,607	322,402	322,402
286,773	*10*	*8,257*	*295,040*	*277,154*	*(From General Fund)*		*306,407*	*260,800*	*260,800*
3,734	---	---	*3,734*	*3,734*	*(From Casino Revenue Fund)*		*3,734*	*3,734*	*3,734*
51,683	*22,537*	*25,365*	*99,585*	*80,486*	*(From Federal Funds)*		*55,212*	*54,614*	*54,614*
---	*3,963*	---	*3,963*	*3,889*	*(From All Other Funds)*		*3,254*	*3,254*	*3,254*
855	135	---	990	224	Administration and Support Services	99	860	855	855
---	---	---	---	---	*(From General Fund)*		*5*	---	---
855	*135*	---	*990*	*224*	*(From Federal Funds)*		*855*	*855*	*855*
343,045	***26,645***	***33,622***	***403,312***	***365,487***	***Total Grants-in-Aid***		***369,467***	***323,257***	***323,257***
					LESS:				
(52,538)	(22,672)	(25,365)	(100,575)	(80,710)	Federal Funds		(56,067)	(55,469)	(55,469)
---	(3,963)	---	(3,963)	(3,889)	All Other Funds		(3,254)	(3,254)	(3,254)
290,507	***10***	***8,257***	***298,774***	***280,888***	***Total State Appropriation***		***310,146***	***264,534***	***264,534***
					Distribution by Fund and Object				
					Grants:				
1,114	13	---	1,127	700	Rutgers MSW Program	16	950	950	950
217	---	---	217	217	Aid to Bergen County Domestic Violence Pilot Program	16	230	230	230
1,163	---	---	1,163	1,163	Child Assault Prevention Project	16	1,213	1,213	1,213
22,137	2,281	---	24,418	22,418	Group Homes (b)	16	26,020	12,825	12,825
17,070	147	---	17,217	14,829	Treatment Homes (b)	16	21,277	10,860	10,860
256	---	---	256	254	Public Awareness for Child Abuse Prevention Program	16	269	269	269
5,113	---	---	5,113	5,113	Cost of Living Adjustment - Services to Children and Families	16	--- (c)	7,063	7,063
12,240	---	---	12,240	12,240	Other Residential Placements	16	14,581	17,988	17,988
1,512	---	---	1,512	1,512	Regional Diagnostic and Treatment Centers	16	1,585	1,585	1,585
62,547	7 1,371 R	---	63,925	58,438	Residential Placements (b)	16	64,634	12,765	12,765
38,174	4,050	4,842	47,066	39,528	Family Support Services	16	39,660	50,684	50,684
10,484	---	---	10,484	10,484	Child Abuse Prevention	16	10,969	10,969	10,969

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
	3,641								
45,075	2,200 R	3,900	54,816	51,367	Foster Care	16	48,986	55,832	55,832
36,558	1,265	1,646	39,469	35,830	Subsidized Adoption	16	43,994	47,185	47,185
432	---	---	432	432	Regional Child Abuse Treatment Centers	16	452	452	452
325	---	---	325	325	Morris/Sussex/Sexual Abuse Victims' Program	16	341	341	341
125	---	---	125	125	Amanda Easel Project	16	125	---	---
610	---	---	610	610	Recruitment of Adoptive Parents	16	636	636	636
50	---	---	50	50	Substance Abuse Assessment	16	52	52	52
3,991	10 R	---	4,001	4,001	Domestic Violence Program	16	4,578	4,578	4,578
165	---	---	165	165	Domestic Abuse Services, Inc. -- Sussex	16	180	---	---
15,487	---	---	15,487	15,212	Foster Care and Permanency Initiative	16	16,076	16,076	16,076
1,512	---	---	1,512	1,512	Certified Drug and Alcohol Counselors Model	16	1,585	1,585	1,585
3,288	1,213	-700	3,801	2,241	Office of Refugee Resettlement - Social Services	16	3,306	3,306	3,306
---	---	700	700	681	Cuban-Haitian Community Outreach Program	16	700	700	700
---	---	25	25	25	Child Federation of Atlantic City	16	---	---	---
25	---	---	25	25	Providence House, Willingboro	16	50	---	---
75	---	---	75	75	Angel's Wings, Inc., Trenton	16	75	---	---
10	---	---	10	10	Group Homes of Camden	16	---	---	---
250	---	---	250	250	Center for Evaluation and Counseling, Newton - Youth Shelter	16	---	---	---
7,283	---	---	7,283	7,283	County Human Services Advisory Board - Formula Funding	16	7,618	7,618	7,618
1,211	---	---	1,211	1,211	Children and Families Initiative	16	1,268	1,268	1,268
1,000	---	---	1,000	1,000	New Jersey Homeless Youth Act	16	1,444	1,444	1,444
2,540	---	---	2,540	2,540	Family Friendly Centers	16	2,657	2,657	2,657
2,643	---	---	2,643	2,643	Personal Assistance Services Program	16	3,251	3,251	3,251
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRFG)	16	3,734	3,734	3,734
---	---	---	---	---	Parenting Resource Education Network of NJ	16	25	---	---
---	---	---	---	---	Jewish Family Service of Atlantic & Cape May Counties	16	25	---	---
---	---	---	---	---	Resolve Community Counseling Center	16	25	---	---
---	---	---	---	---	St Claire Hospital Child Abuse Treatment Program	16	250	---	---
400	---	---	400	400	Robin's Nest	16	---	---	---
150	---	---	150	150	Family and Children's Services, Monmouth County	16	---	---	---
900	---	---	900	900	Wynona M. Lipman Child Advocacy Center, Essex County	16	946	946	946

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
2,633	---	6,586	9,219	9,122	Salary Supplement for Direct Service Workers	16	--- (d)	---	---
257	---	---	257	257	Children's Services for Victims of Domestic Violence	16	270	270	270
18,096	945	16,373	35,414	33,221	Purchase of Social Services	16	19,371	19,371	19,371
11,741	2,822	250	14,813	14,813	School Based Youth Services Program	16	14,040	14,040	14,040
30 350 S	---	---	380	380	Hudson Cradle	16	---	---	---
90	---	---	90	---	Fost-Adopt Demonstration Program for Boarder Babies and Children	16	---	---	---
5 S	---	---	5	5	CONTACT Hotline	16	---	---	---
---	---	---	---	---	Somerset Hills School	16	500 S	---	---
---	---	---	---	---	Regional Child Abuse Treatment Centers	16	1,000 S	---	---
461	888	---	1,349	888	AdoptionAssistanceIncentives	16	461	461	461
8,661	5,657	---	14,318	6,884	Restricted Grant	16	9,198	9,198	9,198
---	---	---	---	---	Southern Regional Steering Committee	99	5	---	---
245	135	---	380	224	Children's Justice Act	99	245	245	245
610	---	---	610	---	National Center for Child Abuse and Neglect	99	610	610	610
					LESS:				
(52,538)	(22,672)	(25,365)	(100,575)	(80,710)	Federal Funds		(56,067)	(55,469)	(55,469)
---	(3,963)	---	(3,963)	(3,889)	All Other Funds		(3,254)	(3,254)	(3,254)
331,944	***10***	***22,845***	***354,799***	***336,913***	***Grand Total State Appropriation***		***376,615***	***332,214***	***332,214***
					OTHER RELATED APPROPRIATIONS				
186,581	***24,667***	***26,580***	***237,828***	***210,915***	***Total Federal Funds***		***194,000***	***191,202***	***191,202***
---	***4,969***	***1,290***	***6,259***	***6,144***	***Total All Other Funds***		***5,234***	***5,234***	***5,234***
518,525	***29,646***	***50,715***	***598,886***	***553,972***	***GRAND TOTAL ALL FUNDS***		***575,849***	***528,650***	***528,650***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) In fiscal 2003, $74,900,000 has been transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.

(c) Appropriation of $5,289,000 distributed to applicable grant accounts.

(d) Appropriation of $3,403,000 for Direct Care Salary Supplement is distributed to applicable grant accounts. Transfer from the Division of Developmental Disabilities of $9,732,000 for $1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

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

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

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

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

Of the amount hereinabove appropriated for the Domestic Violence Program, $1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

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, 2002. The listing shall segregate out the administrative costs of such contracts.

Of the amounts appropriated for the School Based Youth Services Program, there shall be available $400,000 for the After School Reading Initiative, $200,000 for the After School Start-Up Fund, $400,000 for School Health Clinics, and $530,000 for Positive Youth Development.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2003, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing-impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	1,722	3,000	3,100	3,200
Interpreter requests	1,475	1,453	1,500	1,600
Newsletter subscribers	6,000	6,400	7,400	7,600
Telecommunication Devices Distributed	190	201	191	200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	5	6	6
Total Positions	5	5	6	6
Filled Positions by Program Class				
Services for the Deaf	5	5	6	6
Total Positions	5	5	6	6

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
690	6	-148	548	541	Services for the Deaf	23	707	706	706
690	***6***	***-148***	***548***	***541***	***Total Direct State Services***		***707*** (a)	***706***	***706***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
261	---	-40	221	221	Salaries and Wages		280	280	280
261	---	*-40*	*221*	*221*	*Total Personal Services*		*280*	*280*	*280*
41	---	---	41	41	Materials and Supplies		41	41	41
41	---	-11	30	30	Services Other Than Personal		39	39	39
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
290	---	-97	193	193	Services to Deaf Clients	23	290	290	290
55	---	---	55	55	Communication Access Services	23	55	55	55
1	6	---	7	---	Additions, Improvements and Equipment		1	---	---
690	***6***	***-148***	***548***	***541***	***Grand Total State Appropriation***		***707***	***706***	***706***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.

99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on state and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring and systems development and maintenance.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,478.0	2,806.0	2,892.0	2,892.0
Male Minority %	14.3	14.5	14.9	14.9
Female Minority	6,845.0	7,715.0	7,802.0	7,802.0
Female Minority %	39.5	40.0	40.3	40.3
Total Minority	9,323.0	10,525.0	10,694.0	10,694.0
Total Minority %	53.8	54.5	55.2	55.2

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Position Data				
Filled Positions by Funding Source				
State Supported	313	307	318	318
Federal	134	128	131	128
All Other	15	15	15	13
Total Positions	462	450	464	459
Filled Positions by Program Class				
Institutional Security Services	76	75	77	78
Administration and Support Services	386	375	387	381
Total Positions	462	450	464	459

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,810	---	183	4,993	4,993	Institutional Security Services	96	5,093	5,093	5,093
26,713	5,801	3,872	36,386	31,820	Administration and Support Services	99	27,234	22,779	22,779
31,523	***5,801***	***4,055***	***41,379***	***36,813***	***Total Direct State Services***		***32,327*** (a)	***27,872***	***27,872***
					Distribution by Fund and Object				
					Personal Services:				
16,974	---	3,009	19,983	19,983	Salaries and Wages		18,012	18,012	18,012
16,974	---	*3,009*	*19,983*	*19,983*	*Total Personal Services*		*18,012*	*18,012*	*18,012*
258	---	---	258	258	Materials and Supplies		258	258	258
6,749 5,492 S	2,674	852	15,767	13,781	Services Other Than Personal		7,108 4,927 S	7,108	7,108
172	---	194	366	366	Maintenance and Fixed Charges		172	172	172
					Special Purpose:				
150	---	---	150	150	Clinical Services Scholarships	99	150	150	150
---	2,500	---	2,500	---	Physician-Dentist Fellowship and Educational Program	99	---	500	500
---	600 R	---	600	600	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
560	---	---	560	560	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	560	560	560
450	---	---	450	450	State Office on Disability Services	99	450	450	450
407	---	---	407	407	Institutional Staff Background Checks	99	407	407	407
56	27	---	83	3	Additions, Improvements and Equipment		28	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,043	---	---	4,043	4,043	Administration and Support Services	99	5,947	6,038	6,038
4,043	---	---	***4,043***	***4,043***	***Total Grants-in-Aid***		***5,947***	***6,038***	***6,038***
					Distribution by Fund and Object				
					Grants:				
715	---	-50	665	665	Office for Prevention of Mental Retardation and Developmental Disabilities	99	769	769	769
3,128	---	50	3,178	3,178	New Jersey Youth Corps	99	3,178	3,178	3,178
200	---	---	200	200	Interagency Task Force on the Prevention of Lead Poisoning	99	---	---	---
---	---	---	---	---	Cost of Living Adjustment	99	--- (b)	91	91
---	---	---	---	---	Community Supports to Allow Discharge from Nursing Homes	99	2,000	2,000	2,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
7,830	13,792	1,946	23,568	10,221	Administration and Support Services	99	3,000	3,300	3,300
7,830	***13,792***	***1,946***	***23,568***	***10,221***	***Total Capital Construction***		***3,000***	***3,300***	***3,300***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	---	473	473	471	Fraud and Abuse Initiative	99	---	---	---
---	3	---	3	1	Toxic & Hazardous Substances, Various Institutions	99	---	---	---
---	19	---	19	17	Environmental Protection Phase II, Various Institutions	99	---	---	---
---	144	---	144	37	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	102	---	102	71	Life Safety Improvements, Various Institutions and Community Facilities	99	3,000	---	---
---	8,255	---	8,255	4,925	Fire Safety Code Compliance Projects	99	---	---	---
350	288	---	638	---	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
1,650	3,633	---	5,283	3,194	Roof Repair/Replacements, Various Facilities	99	---	---	---
---	210	---	210	10	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	99	---	---	---
3,500	---	---	3,500	301	Statewide Automated Child Welfare Information System	99	---	3,300	3,300
---	28	---	28	---	Facility Renovation, Juvenile Facility	99	---	---	---
---	2	---	2	---	Accreditation Improvements	99	---	---	---
---	11	---	11	7	Infrastructure Projects	99	---	---	---
1,330	760	---	2,090	586	Preservation and Infrastructure Projects, Regional Schools	99	---	---	---
---	---	1,473	1,473	524	Sale of Land and Buildings	99	---	---	---
---	45	---	45	---	Child Care Capital Fund	99	---	---	---

HUMAN SERVICES

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
---	226	---	226	41	HVAC Improvements	99	---	---	---
---	66	---	66	---	Physical Plant and Support Services	99	---	---	---
1,000	---	---	1,000	36	Facility Environmental Assessments	99	---	---	---
43,396	***19,593***	***6,001***	***68,990***	***51,077***	***Grand Total State Appropriation***		***41,274***	***37,210***	***37,210***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
30,266					Administration and Support				
420 S	801	2,517	34,004	30,543	Services	99	34,198	59,198	59,198
30,686	***801***	***2,517***	***34,004***	***30,543***	***Total Federal Funds***		***34,198***	***59,198***	***59,198***
					All Other Funds				
	12,451				Administration and Support				
---	41,719 R	-25,064	29,106	17,599	Services	99	7,237	7,237	7,237
---	***54,170***	***-25,064***	***29,106***	***17,599***	***Total All Other Funds***		***7,237***	***7,237***	***7,237***
74,082	***74,564***	***-16,546***	***132,100***	***99,219***	***GRAND TOTAL ALL FUNDS***		***82,709***	***103,645***	***103,645***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $104,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

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 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

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 these purposes; except that the total amount herein for these allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, $1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 26, 2002, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 2002 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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

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

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

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2002 in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).

Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on a plan approved by the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Human Services, it is intended that these moneys shall be used to fund, at a minimum, a 2% cost of living increase for service workers' salaries, effective July 1, 2002.

DEPARTMENT OF LABOR
OVERVIEW

The mission of the Department of Labor is to maintain a responsive and dynamic approach to serving the workforce needs of New Jersey's employers and workers through programs that enhance the quality of the State's labor force and labor market activities. The Department offers job training to align worker skills with business needs, ensures safe and equitable working conditions, and provides wage replacement benefits to workers idled due to layoffs or temporary disability.

The fiscal 2003 budget for the Department of Labor (NJDOL) totals $94.0 million, an increase of $2.4 million, or 2.6%, over the fiscal 2002 adjusted appropriation of $91.6 million.

Basic Skills Literacy

The recently enacted New Jersey Act for Supplemental Workforce Funds for Basic Skills will expand State efforts to promote adult literacy in the workplace through increased funding for the Basic Skills Training Program. The Program will provide basic skills training for unemployed and employed workers and will receive approximately $20 million in fiscal year 2003 through the redirection of contributions from employers and workers that would otherwise have gone to the Unemployment Insurance Trust Fund. The funds are allocated as follows: 24%-One-Stop Career Centers; 28%-Workforce Investment Boards; 38%-individual employers, employer organizations, labor organizations, community-based organizations, or educational institutions; 10%-to the Department for administrative costs of the Program (the Department's budget includes $2 million provided from the Fund for this purpose).

Transitioning Youth with Disabilities into Employment

A new Grant-in-Aid appropriation in the amount of $395,000 will be provided to meet the unique needs of youth with disabilities as they complete their high school education and move into the job market, further their vocational training, or attend college. The funds will be used to provide specialized counselors to act as liaisons with local educational programs, and provide services to individuals in need of vocational rehabilitation. The State funds will be used to match $1.5 million in federal funds.

Continuing Programs

The fiscal 2002 Appropriations Act provided additional funds for two Grants-in-Aid initiatives that will be continued in fiscal 2003. The first Grant-In-Aid appropriation, totaling $4 million, was provided to the New Jersey Redevelopment Authority for a portion of the costs associated with the acquisition, site preparation, design, and construction of the Heldrich Center for Workforce Development in New Brunswick. As of March 2002, land acquisition and demolition for the project is nearly complete, and the design phase is underway. Ground breaking for the construction phase of the $115 million project is set for October 1, 2002. The second appropriation of $4.6 million was issued to the Sheltered Workshop Support Program. The additional funds provide 104 additional extended employment slots for individuals, and increase the rate of reimbursement for the existing 2,617 employment slots, which provide long-term rehabilitation for severely disabled individuals.

Workforce Development

The Workforce Development Program (WDP) will provide approximately $92 million to bolster job training efforts in fiscal 2003. Funded through contributions from employers and workers, the WDP enables New Jersey workers to upgrade their skills to satisfy pressing demands of business for a high quality labor force. For example, the customized training component of the WDP provides State-funded matching grants to employers, promoting retention and expansion of existing jobs even as businesses retool to meet the changing market demands. Since January 1, 1994, $222 million has been provided in State funding to train 308,521 workers employed by 5,923 New Jersey firms. These employers have invested an additional $375 million in matched training dollars for a total investment of $597 million.

The fiscal 2003 Budget also assumes a $35 million transfer from the WDP to offset State appropriations for the Department of Human Services' Work First New Jersey Program, an increase of $30 million above the amount provided in fiscal 2002.

Unemployment Insurance

The New Jersey Department of Labor administers the federally funded Unemployment Insurance Program (UI). The primary function of this program is to provide wage replacement benefits to workers who have become involuntarily unemployed. The Department has implemented technological enhancements which allow workers to access UI benefits using an automated phone system, while continuing to maintain traditional walk-in employment and training service centers. UI benefits are financed through contributions from employers and workers to the UI fund. Administrative costs are financed through a grant from the United States Department of Labor.

The recently enacted Job Creation and Worker Assistance Act of 2002 (i.e., Economic Stimulus bill), which was signed into law by President Bush on March 9, 2002, provided a distribution of $242 million in Reed Act funds to New Jersey for the payment of unemployment benefits and administrative costs in the Unemployment Insurance (UI) and Employment Services (ES) Programs. These funds have been deposited directly into New Jersey's UI Trust Fund. The Department will utilize $37 million of this amount in fiscal 2003 to improve service to claimants by modernizing the benefit payment system and upgrading the existing One-Stop Offices throughout the State, including technology investments to enhance job opportunities.

Unemployment Insurance Trust Fund

To help balance the State Budget, legislation has been enacted to redirect a total of $650 million from the Unemployment Insurance Trust Fund in fiscal 2002 and fiscal 2003 ($325 million in each year). The Fund had an undesignated balance of $3.5 billion at the close of fiscal 2001. As of the 4th quarter of calendar year 2001, the U.S. Department of Labor ranked New Jersey's UI Trust Fund balance as the second largest in the country. A healthy fund balance is projected for the end of fiscal 2003 despite the redirection of $650 million to the General Fund. That balance represents an estimated 17 months of benefit payments, which approximates the 18 month standard that is generally recognized as the desired goal for most states.

Workers' Compensation

The Division of Workers' Compensation continues to fulfill the mandate of the Workers' Compensation Law (N.J.S.A. 34:15-1 et seq.), by providing effective and efficient services to the injured workers of New Jersey and their employers, by providing a forum in which fair and impartial hearings can determine compensability, and if found, appropriate compensation to such workers for their disabilities. The Division's fiscal 2003 recommendation for this Program remains unchanged at $11.8 million. Phase III of the Division's nationally recognized COURTS System, (Case, Organization, Utilization, Reporting and Tracking System) is anticipated to be implemented by mid-calendar year 2002. This phase, responsive to the passage of recent legislation, will provide the means for the electronic filing of court documents, as well as generate annual operational cost savings.

LABOR

Workplace Standards

State funding for the Workplace Standards Program is being recommended at $5.9 million for fiscal 2003, which is $166,000, or 2.8%, less than fiscal 2002. The Workplace Standards Program is responsible, in part, for the Prevailing Wage Act, which addresses most publicly funded construction projects including school construction. The Divisions of Wage and Hour Compliance and Public Safety and Occupational Safety and Health are responsible for administering and enforcing a wide variety of labor laws providing employees with safe and equitable working conditions; protecting our good faith employers from unfair competition by employers who willfully violate our labor laws; and protecting the public from various hazardous business operations.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom-mended
59,373	18,780	813	78,966	75,664	Direct State Services	58,560	60,293	60,293
21,291	140	4,127	25,558	24,014	Grants-In-Aid	30,624	31,279	31,279
---	---	488	488	250	Capital Construction	---	---	---
80,664	18,920	5,428	105,012	99,928	Total General Fund	89,184	91,572	91,572
2,440	---	---	2,440	2,440	Total Casino Revenue Fund	2,440	2,440	2,440
83,104	***18,920***	***5,428***	***107,452***	***102,368***	***GRAND TOTAL***	***91,624***	***94,012***	***94,012***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
924	55	638	1,617	1,603	Administration and Support Services	969	953	953
					Economic Assistance and Security			
2,404	---	---	2,404	2,404	Unemployment Insurance	---	---	---
20,296	4,704	---	25,000	24,999	State Disability Insurance Plan	20,874	20,874	20,874
3,672	1,276	---	4,948	4,947	Private Disability Insurance Plan	3,906	3,906	3,906
11,488	5,750	---	17,238	16,967	Workers' Compensation	11,759	11,759	11,759
1,600	1,281	---	2,881	1,906	Special Compensation	1,639	1,639	1,639
39,460	*13,011*	---	*52,471*	*51,223*	*Subtotal*	*38,178*	*38,178*	*38,178*
					Manpower and Employment Services			
2,430	---	---	2,430	2,429	Vocational Rehabilitation Services	2,667	2,599	2,599
6,716	2,289	-97	8,908	8,908	Employment Services	6,903	8,903	8,903
95	---	---	95	95	Employment and Training Services	95	92	92
6,335	3,282	---	9,617	7,590	Workplace Standards	6,028	5,862	5,862
2,925	142	272	3,339	3,329	Public Sector Labor Relations	3,184	3,184	3,184
488	1	---	489	487	Private Sector Labor Relations	536	522	522
18,989	*5,714*	*175*	*24,878*	*22,838*	*Subtotal*	*19,413*	*21,162*	*21,162*
59,373	***18,780***	***813***	***78,966***	***75,664***	***Subtotal Direct State Services - General Fund***	***58,560***	***60,293***	***60,293***
59,373	***18,780***	***813***	***78,966***	***75,664***	***TOTAL DIRECT STATE SERVICES***	***58,560***	***60,293***	***60,293***
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
21,241	140	---	21,381	20,846	Vocational Rehabilitation Services	26,624	27,279	27,279
50	---	---	50	50	Employment Services	4,000	4,000	4,000
---	---	4,127	4,127	3,118	Employment and Training Services	---	---	---
21,291	*140*	*4,127*	*25,558*	*24,014*	*Subtotal*	*30,624*	*31,279*	*31,279*
21,291	***140***	***4,127***	***25,558***	***24,014***	***Subtotal Grants-In-Aid - General Fund***	***30,624***	***31,279***	***31,279***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,440	2,440
2,440	---	---	***2,440***	***2,440***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***2,440***	***2,440***	***2,440***
23,731	***140***	***4,127***	***27,998***	***26,454***	***TOTAL GRANTS-IN-AID***	***33,064***	***33,719***	***33,719***
					CAPITAL CONSTRUCTION			
					Economic Planning and Development			
---	---	488	488	250	Administration and Support Services	---	---	---
---	---	***488***	***488***	***250***	***Subtotal Capital Construction***	---	---	---
83,104	***18,920***	***5,428***	***107,452***	***102,368***	***TOTAL APPROPRIATION***	***91,624***	***94,012***	***94,012***

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

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

99. **Administration and Support Services**--The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, equipment and building management.

Provides for all accounting, budgeting and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	307	299	301	325
Male Minority %	8.5	8.4	8.3	8.5
Female Minority	964	938	959	1,017
Female Minority %	25.9	26.2	26.6	26.7
Total Minority	1,271	1,237	1,260	1,342
Total Minority %	34.4	34.6	34.9	35.2
Position Data				
Filled Positions by Funding Source				
State Supported	36	42	40	41
Federal	472	471	450	453
Total Positions	508	513	490	494
Filled Positions by Program Class				
Management and Administrative Services	508	513	490	494
Total Positions	508	513	490	494

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
924	55	638	1,617	1,603	Administration and Support Services	99	969	953	953
924	***55***	***638***	***1,617***	***1,603***	***Total Direct State Services***		***969*** [a]	***953***	***953***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
551	---	633	1,184	1,172	Salaries and Wages		596	580	580
551	---	*633*	*1,184*	*1,172*	*Total Personal Services*		*596*	*580*	*580*
12	---	---	12	12	Materials and Supplies		12	12	12
268	---	5	273	272	Services Other Than Personal		268	268	268
28	---	---	28	28	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
---	55 R	---	55	55	Urban Enterprise Zone - Administrative Costs	99	---	---	---
62	---	---	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
3	---	---	3	2	Additions, Improvements and Equipment		3	3	3
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	488	488	250	Administration and Support Services	99	---	---	---
---	---	*488*	*488*	*250*	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Division of Administration				
---	---	488	488	250	Network Infrastructure	99	---	---	---
924	***55***	***1,126***	***2,105***	***1,853***	***Grand Total State Appropriation***		***969***	***953***	***953***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,037	1,287	299	9,623	6,702	Planning and Analysis	18	7,790	9,547	9,547
---	5,495	---	5,495	3,727	Administration and Support Services	99	---	---	---
8,037	***6,782***	***299***	***15,118***	***10,429***	***Total Federal Funds***		***7,790***	***9,547***	***9,547***
					All Other Funds				
---	862 5,774 R	66	6,702	5,774	Administration and Support Services	99	5,500	5,500	5,500
---	***6,636***	***66***	***6,702***	***5,774***	***Total All Other Funds***		***5,500***	***5,500***	***5,500***
8,961	***13,473***	***1,491***	***23,925***	***18,056***	***GRAND TOTAL ALL FUNDS***		***14,259***	***16,000***	***16,000***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for the Administration and Support Services program classification, $265,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amounts appropriated hereinabove for Administration and Support Services, there are appropriated from the New Jersey Redevelopment Investment Fund and the Economic 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 New Jersey Economic Development Authority programs, as determined by the Director of the Division of Budget and Accounting.

Of the amounts hereinabove for Administration and Support Services, $31,000 are payable out to the State Disability Benefits Fund, and in addition to the amounts hereinabove there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer Administration and Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

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, 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.

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zones Act," P.L.1983,c.303 (C.52:27H - 60 et seq.), are appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zone Act," P.L.1983, c.303 (C.52:27H - 60 et seq.), the Department of Labor, based upon the authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce and Economic Growth Commission, shall make employer rebate awards.

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.43:21-7b), are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals in 35 offices located in population centers throughout the State.

    All unemployment benefit claims are based upon wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The Federal Government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long term disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance, select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges sitting in 17 different locations statewide hear formal claims. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.

06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,772,368	3,833,400	3,853,900	3,885,300
Net benefits paid (millions)	$1,090	$1,158	$1,898	$1,814
Average insured unemployed rate	2.40%	2.40%	3.40%	3.20%
Initial claims	466,848	492,483	663,900	619,300
Average weekly benefit payment	$277	$289	$302	$311
Disability Determination				
Total claims adjudicated	69,885	74,701	95,290	95,290
Social Security Disability payments (millions)	$1,917	$2,012	$2,113	$2,219
Average cost per case	$537	$545	$547	$530
State Disability Insurance Plan				
Covered workers	2,760,200	2,804,900	2,819,700	2,842,900
Claims filed	166,393	167,405	168,000	168,000
Benefits paid (millions)	$357	$372	$388	$405
Cost per claim processed	$100	$104	$105	$104
Average weekly benefit payment	$302	$315	$317	$317
Private Disability Insurance Plan				
Covered workers	717,600	729,300	733,100	739,200
Plans in force	4,766	4,986	5,200	5,400
Claims received	11,900	11,257	11,500	11,900
Benefits paid (millions)	$19	$20	$21	$21
Cost per claim processed	$188	$193	$193	$194
Workers' Compensation				
First reports of accident received	111,883	120,000	130,000	132,000
Cases pending July 1	100,721	99,920	98,920	96,420
Cases filed, reopened, reassigned	49,735	50,000	49,000	50,250
Cases closed	50,536	51,000	51,500	52,000
Cases pending June 30	99,920	98,920	96,420	94,670
Special Compensation				
Balance July 1	2,138	2,368	1,644	1,899
Verified petitions assigned	1,295	1,309	1,374	1,422
Advisory reports recovered	1,065	2,033	1,119	1,510
Balance June 30	2,368	1,644	1,899	1,811
Beneficiaries	5,624	5,781	5,817	5,984
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	396	402	398	433
Federal	1,432	1,408	1,387	1,355
All Other	7	7	7	7
Total Positions	1,835	1,817	1,792	1,795
Filled Positions by Program Class				
Unemployment Insurance	1,120	1,104	1,054	1,030
Disability Determinations	312	304	333	325
State Disability Insurance Plan	171	173	168	183
Private Disability Insurance Plan	67	70	70	80
Workers' Compensation	145	148	148	156
Special Compensation Fund	20	18	19	21
Total Positions	1,835	1,817	1,792	1,795

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

LABOR

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,404	---	---	2,404	2,404	Unemployment Insurance	01	---	---	---
20,296	4,704	---	25,000	24,999	State Disability Insurance Plan	03	20,874	20,874	20,874
3,672	1,276	---	4,948	4,947	Private Disability Insurance Plan	04	3,906	3,906	3,906
11,488	5,750	---	17,238	16,967	Workers' Compensation	05	11,759	11,759	11,759
1,600	1,281	---	2,881	1,906	Special Compensation	06	1,639	1,639	1,639
39,460	***13,011***	---	***52,471***	***51,223***	***Total Direct State Services***		***38,178*** (a)	***38,178***	***38,178***
					Distribution by Fund and Object				
					Personal Services:				
24,146	12,647 R	-6,132	30,661	24,690	Salaries and Wages		24,689	24,788	24,788
---	---	---	---	5,971	Employee Benefits		---	---	---
24,146	*12,647*	*-6,132*	*30,661*	*30,661*	*Total Personal Services*		*24,689*	*24,788*	*24,788*
374	---	25	399	264	Materials and Supplies		387	287	287
4,490	---	1,382	5,872	5,794	Services Other Than Personal		4,980	4,910	4,910
1,965	---	1,280	3,245	3,209	Maintenance and Fixed Charges		1,996	1,995	1,995
					Special Purpose:				
2,404 S	---	---	2,404	2,404	Unemployment Insurance Program	01	---	---	---
---	---	450	450	327	State Disability Insurance Plan	03	---	---	---
5,176	---	2,500	7,676	7,676	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,427	5,500	5,500
---	---	155	155	120	Private Disability Insurance Plan	04	---	---	---
---	---	350	350	350	Workers' Compensation	05	---	---	---
60	---	-10	50	37	Special Compensation	06	40	40	40
845	364	---	1,209	381	Additions, Improvements and Equipment		659	658	658
39,460	***13,011***	---	***52,471***	***51,223***	***Grand Total State Appropriation***		***38,178***	***38,178***	***38,178***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
91,000	11,284	---	102,284	79,417	Unemployment Insurance	01	93,675	95,100	95,100
41,900	9,537	---	51,437	39,598	Disability Determination	02	43,500	44,000	44,000
132,900	***20,821***	---	***153,721***	***119,015***	***Total Federal Funds***		***137,175***	***139,100***	***139,100***
					All Other Funds				
---	---	---	---	---	State Disability Insurance Plan	03	6,250	6,250	6,250
---	---	---	---	---	Private Disability Insurance Plan	04	985	---	---
---	4	---	4	---	Workers' Compensation	05	5,875	5,900	5,900
---	75,025 131,467 R	2,315	208,807	123,869	Special Compensation	06	124,750	124,775	124,775
---	***206,496***	***2,315***	***208,811***	***123,869***	***Total All Other Funds***		***137,860***	***136,925***	***136,925***
172,360	***240,328***	***2,315***	***415,003***	***294,107***	***GRAND TOTAL ALL FUNDS***		***313,213***	***314,203***	***314,203***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, which includes $641,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

There is appropriated out of the Unemployment Compensation Auxiliary Fund an amount not to exceed $1,000,000 for furniture purchases and renovations of the One Stop Career Centers, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan there is appropriated from the State Disability Fund an amount not to exceed $6,250,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of the amount anticipated for the Special Compensation Fund are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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 any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in "net assets" of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

The funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

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.

In addition to the amounts appropriated hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

From the funds made available to the State under section 903 of the Social Security Act (42 U.S.C. 1103 et seq.), as amended, the sum of $37,000,000, or so much as may be necessary, is to be used for the improvement of services to unemployment insurance claimants through an improvement and modernization of the benefit payment system and to employment service clients through a continued development of One-Stop Offices throughout the State and other investments in technology and processes that will enhance job opportunities for clients.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and revitalize manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.
5. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
6. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
7. To prevent injuries and illnesses to public employees.
8. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L. 93-112 as amended; P.L. 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 77%/23%, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, P.L. 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

    Labor exchange services are provided that match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

    Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).

10. **Employment and Training Services.** Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide services to train the workforce which include: Counseling, Recruitment for Job Corps, Intake and Certification for WIA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C39: 6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39: 5A-18 et seq); mines, pits and quarries (C34: 6-98.1 et seq); explosives (C21: 1A-128 et seq); proximity to high voltage lines (C34: 6-47.1 et seq); fireworks (C21: 2-1 et seq and C21: 3-1 et seq); and service stations (C34A-1 et seq).

    Also covered are minimum wage and overtime (C34: 11-56A et seq); wage payment (C34: 11-4.1 et seq); child labor (C34: 2-21.1 et seq); industrial homework (C34: 6-120 et seq); lie detectors (C2A: 170.90.1); wage collection (C34: 11-57 et seq); prevailing wage (C34: 11-56.25 et seq); crew leaders (C34: 8A-7 et seq); drinking water and toilet facilities (C34: 9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

    Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

    The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	25,523	25,750	23,500	24,500
Total persons rehabilitated	4,227	4,150	4,150	4,250
Total continuing to be served	17,450	17,700	15,500	15,500
Average cost per rehabilitation	$10,973	$11,005	$11,760	$12,450
Earnings (Weekly)				
Before rehabilitation	$56	$58	$58	$60
After rehabilitation	$295	$300	$320	$320
Sheltered Workshops				
Persons served	2,658	2,617	2,721	2,721
Appropriation per client	$4,776	$4,918	$6,588	$6,588
Independent Living Rehabilitation				
Persons served	7,250	7,300	7,300	7,300
Cost per person	$107	$107	$107	$110
Employment Services				
Job openings received	190,612	110,792	112,000	123,200
Individuals placed	19,468	11,921	12,500	13,750
Individuals counseled	31,281	22,692	21,500	23,650
Disabled Veterans Outreach Program				
Veterans placed	2,202	2,160	2,200	2,420
Veterans counseled	4,322	3,459	3,300	3,630
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	$40,000,000	$35,000,000	$36,000,000	$36,000,000
Individuals trained	48,000	44,000	45,000	51,500
Cost per individual	$800	$800	$800	$700
Companies served	600	600	525	625
Individual training grants-displaced workers	$18,998,204	$18,799,000	$18,550,000	$18,550,000
Individuals trained	5,669	5,500	5,600	5,600
Cost per individual	$3,351	$3,418	$3,310	$3,310
Jobs Training Partnership Act (a)				
Total enrollments	19,165	---	---	---
Total job placements	7,085	---	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Workforce Investment Act (a)				
Total enrollments	---	16,675	16,500	16,500
Total job placements	---	6,160	6,100	6,100
Workplace Standards				
Mine, pit and quarry inspections	2,014	1,807	2,000	2,000
High voltage inspections	817	579	600	700
OSHA On-site Consultant Services				
Consultations	432	459	432	400
Hazards identified	3,000	3,020	2,800	2,750
Mine Safety Training				
Persons trained	450	329	350	375
Wage and Hour, Child Labor and Public Contracts				
Complaints received	11,282	10,304	12,199	12,800
Formal complaints filed	3,404	2,850	3,092	3,250
Employees receiving back wages	18,231	21,476	17,220	18,100
Net back wages paid to employees	$4,405,000	$4,458,886	$3,956,000	$4,153,000
Public Employees Safety				
Inspections	293	526	650	700
Hazards identified	2,399	4,324	4,500	4,500
Apparel Registration				
Registrations issued	918	914	930	930
Firms with violations	160	268	175	175
Public Works Contractor Registration Act				
Registrations issued	3,182	4,822	5,100	5,100
Investigations resulting in orders to register	---	611	404	404
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,230	2,064	1,829	1,844
Filed	2,280	1,931	2,255	2,435
Disposed	2,446	2,166	2,240	2,325
Unfair practices and representation	712	717	720	725
Mediation, fact-finding and arbitration	1,351	1,192	1,220	1,275
Scope of negotiation and issue definition	116	79	90	100
Other formal decisions	267	178	210	225
Balance June 30	2,064	1,829	1,844	1,954
Appeal Board				
Balance July 1	90	16	7	10
Petitions filed	3	7	15	25
Petitions disposed	77	16	12	20
Balance June 30	16	7	10	15
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	222	248	254	267
Federal	1,031	1,014	997	990
Total Positions	1,253	1,262	1,251	1,257
Filled Positions by Program Class				
Vocational Rehabilitation Services	339	345	323	324
Workplace Standards	150	173	178	184
Employment Services	716	694	702	699
Public Sector Labor Relations	41	42	40	41
Private Sector Labor Relations	7	8	8	9
Total Positions	1,253	1,262	1,251	1,257

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Program data for fiscal years 2001, 2002, and 2003 are not available for the Job Training Partnership Act which was eliminated in fiscal 2000 and replaced with the Workforce Investment Act.

LABOR

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,430	---	---	2,430	2,429	Vocational Rehabilitation Services	07	2,667	2,599	2,599
6,716	2,289	-97	8,908	8,908	Employment Services	09	6,903	8,903	8,903
95	---	---	95	95	Employment and Training Services	10	95	92	92
6,335	3,282	---	9,617	7,590	Workplace Standards	12	6,028	5,862	5,862
2,925	142	272	3,339	3,329	Public Sector Labor Relations	16	3,184	3,184	3,184
488	1	---	489	487	Private Sector Labor Relations	17	536	522	522
18,989	***5,714***	***175***	***24,878***	***22,838***	***Total Direct State Services***		***19,413*** [a]	***21,162***	***21,162***
					Distribution by Fund and Object				
					Personal Services:				
16,684	4,566 R	-2,652	18,598	18,598	Salaries and Wages		16,562	16,244	16,244
16,684	*4,566*	*-2,652*	*18,598*	*18,598*	*Total Personal Services*		*16,562*	*16,244*	*16,244*
56	---	-1	55	54	Materials and Supplies		56	53	53
221	---	398	619	617	Services Other Than Personal		222	240	240
111	---	-2	109	108	Maintenance and Fixed Charges		64	91	91
					Special Purpose:				
---	---	2,626	2,626	1,951	Workforce Development Partnership Program	09	1,124	1,124	1,124
---	---	---	---	---	Workforce Development Partnership - Counselors	09	81	81	81
---	---	---	---	---	Workforce Literacy and Basic Skills Program	09	---	2,000	2,000
95	---	---	95	95	Council on Gender Parity	10	95	92	92
42	---	---	42	30	Worker and Community Right to Know Act	12	42	42	42
420	---	---	420	420	PublicEmployeesOccupational Safety	12	420	420	420
500 500 S	987 R	---	1,987	664	Public Works Contractor Registration	12	500	500	500
160	---	---	160	160	Mine Safety Program Expansion	12	160	160	160
200	161	-194	167	141	Additions, Improvements and Equipment		87	115	115
					GRANTS-IN-AID				
					Distribution by Fund and Program				
23,681	140	---	23,821	23,286	Vocational Rehabilitation Services	07	29,064	29,719	29,719
21,241	*140*	---	*21,381*	*20,846*	*(From General Fund)*		*26,624*	*27,279*	*27,279*
2,440	---	---	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,440*	*2,440*
50	---	---	50	50	Employment Services	09	4,000	4,000	4,000
---	---	4,127	4,127	3,118	Employment and Training Services	10	---	---	---
23,731	***140***	***4,127***	***27,998***	***26,454***	***Total Grants-in-Aid***		***33,064***	***33,719***	***33,719***
21,291	*140*	*4,127*	*25,558*	*24,014*	*(From General Fund)*		*30,624*	*31,279*	*31,279*
2,440	---	---	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,440*	*2,440*

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
3,891	---	---	3,891	3,891	Services to Clients (State Share)	07	3,891	4,286	4,286
650	---	---	650	650	Sheltered Workshop Transportation	07	1,060	1,060	1,060
2,440	---	---	2,440	2,440	Sheltered Workshop Transportation (CRF)	07	2,440	2,440	2,440
2,550	---	---	2,550	2,550	Supported Employment Services	07	2,550	2,550	2,550
12,630	140	---	12,770	12,362	Sheltered Workshop Support	07	17,974	17,974	17,974
450	---	---	450	323	Sheltered Workshop Employment Placement Incentive Program	07	450	450	450
173	---	---	173	173	Salary Supplement for Direct Service Workers	07	--- (b)	122	122
198	---	---	198	198	Cost of Living Adjustment-Sheltered Workshops	07	--- (c)	138	138
170	---	---	170	170	Services for Deaf Individuals	07	170	170	170
525	---	---	525	525	Independent Living Centers	07	525	525	525
4	---	---	4	4	Training (State Share)	07	4	4	4
50	---	---	50	50	New Bridge 7001 Morris County	09	---	---	---
---	---	---	---	---	John J. Heldrich Center for Workforce Development	09	4,000	4,000	4,000
---	---	4,127	4,127	3,118	Work First New Jersey State GIA	10	---	---	---
42,720	***5,854***	***4,302***	***52,876***	***49,292***	***Grand Total State Appropriation***		***52,477***	***54,881***	***54,881***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
47,480	11,125	-1,081	57,524	38,390	Vocational Rehabilitation Services	07	48,260	48,680	48,680
38,555	5,111	-15	43,651	30,823	Employment Services	09	39,140	37,185	37,185
124,030	16,540	13,926	154,496	101,897	Employment and Training Services	10	105,044	110,700	110,700
3,610 25 S	550	-273	3,912	2,248	Workplace Standards	12	3,775	3,915	3,915
213,700	***33,326***	***12,557***	***259,583***	***173,358***	***Total Federal Funds***		***196,219***	***200,480***	***200,480***
					All Other Funds				
---	72	---	72	---	Employment Services	09	1,650	1,710	1,710
---	95	---	95	20	Employment and Training Services	10	---	---	---
---	---	---	---	---	Workplace Standards	12	2,400	2,000	2,000
---	47 24 R	-30	41	---	Public Sector Labor Relations	16	30	30	30
---	***238***	***-30***	***208***	***20***	***Total All Other Funds***		***4,080***	***3,740***	***3,740***
256,420	***39,418***	***16,829***	***312,667***	***222,670***	***GRAND TOTAL ALL FUNDS***		***252,776***	***259,101***	***259,101***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and other Benefits accounts and includes $5,698,000 in appropriated receipts.

(b) Appropriation of $179,000 distributed to applicable grant accounts.

(c) Appropriation of $204,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "New Jersey Employer--Employee Relations Act," P.L.1941, 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.

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

The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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 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.

Notwithstanding the provisions of the "1992 New Jersey Employment and Workforce Development Act" P.L.1992, c.43 (C34:15D-1 et seq.), such amounts as may be necessary are authorized from the Workforce Development Partnership Fund to provide a State match to the federal Welfare-to-Work Grant program, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Workforce Literacy Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills" P.L.2001, c.152 (C.34:15D-21 et seq.), or any other law to the contrary, the unexpended balance in the Supplemental Workforce Fund for Basic Skills as of June 30, 2002 is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $5,669,000 shall be transferred from the Department of Human Services to be used as a State match to the federal Welfare-to-Work Grant program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance in the Public Contractor Registration Program as of June 30, 2002 is appropriated for the Public Contractor Registration Program.

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

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

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

Language Recommendations -- Grants-In-Aid - General Fund

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 $13,000,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

From the amounts provided hereinabove for Cost of Living Adjustments - Sheltered Workshops, it is intended that these monies shall be used to fund, at a minimum, a 2.0% cost of living increase for direct service workers' salaries, effective July 1, 2002.

Amounts appropriated hereinabove for the Sheltered Workshop Employment Placement Incentive Program shall be available to support expenditures under the Sheltered Workshop Support Program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the John J. Heldrich Center represents a grants-in-aid appropriation to the New Jersey Redevelopment Authority pursuant to an agreement with the New Brunswick Development Corporation. The authority's investment shall be used to pay a portion of the costs associated with the acquisition, site preparation, design and construction of a Statewide workforce training center to be located in New Brunswick, New Jersey known as the Heldrich Center for Workforce Development at the Edward J. Bloustein School of Policy and Planning (the "Heldrich Center") and the infrastructure and site preparation costs associated with the redevelopment project. The authority's investment is subject to the terms and conditions set forth in an agreement between the authority and the New Brunswick Development Corporation. The agreement shall be subject to the approval of the State Treasurer who, upon such approval, shall report to the Joint Budget Oversight Committee on the terms and conditions of the agreement.

DEPARTMENT OF LAW AND PUBLIC SAFETY
OVERVIEW

The mission of the New Jersey Department of Law and Public Safety is to protect and enhance the safety and interests of every New Jersey citizen through an integrated system of law enforcement and regulatory services coordinated at the State, county, and local levels, advocate for the public in matters where the rights and interests of the public are at issue, and represent the interests of the State and its agencies in all legal matters.

The Department's goals and objectives include providing and maintaining general statewide police, investigative, intelligence, and emergency services; support for State and local law enforcement agencies; and criminal records and identification systems; reducing fatalities and injuries through a statewide highway traffic safety program; investigating and prosecuting illegal discrimination; protecting against consumer fraud and unprofessional conduct through public education and prosecution; administering and coordinating the implementation of election laws; fostering moderation and responsibility in the sale and consumption of alcoholic beverages; and maintaining the integrity of the gaming and horse racing industries through investigations and prosecutions.

The fiscal 2003 budget for the Department of Law and Public Safety totals $504.9 million, a decrease of $37.9 million, or 7.0% under the fiscal 2002 adjusted appropriation of $542.8 million.

New State funding totaling $15.0 million is recommended for the Department to enhance counter-terrorism efforts. Of the above amount, $6.9 million will be used to expand the newly created Office of Counter-Terrorism. This amount will be in addition to the $2.7 million supplemental appropriation provided in fiscal 2002, increasing the total funding to $9.6 million that will support a staff of 90 investigators, attorneys, and intelligence experts. Another $5.4 million will be used to satisfy the line of credit payments on laboratory and communications center equipment for the new forensic laboratory and new State Police Troop C Headquarters. In addition, funding of $5 million is recommended for the design and engineering of a new State Police professional training center, as well as new headquarters buildings. When completed, the training center will serve as a central state-of-the art site for training state troopers and police throughout New Jersey.

Working closely with the Domestic Security Preparedness Task Force, the Office of Counter-Terrorism will coordinate the security-related efforts of all State departments and local law enforcement agencies. The Department is also pursuing federal counter-terrorism grants from the Department of Justice totaling approximately $5 million to complement this effort.

State Police

The fiscal 2003 recommendation for the Division of State Police is $235.6 million, an $8.6 million net decrease under the fiscal 2002 adjusted appropriation of $244.2 million. The State Police Operations decrease is largely due to an $11.7 million reduction based on the assumption that municipalities that receive rural policing services will begin to assume a portion of these costs.

Other highlighted changes include an increase of $2.1 million for the annualization of operating costs and $3.5 million which is recommended to continue the modernization of the State Police's computer systems to further reform efforts.

The Municipal Mobile Video Grant program in the Division of Criminal Justice was not implemented in fiscal 2002 and will not continue in fiscal 2003, saving $2.9 million.

Election Management, Coordination and Enforcement

The Division of Election Management and Coordination reviews the validity of all nomination petitions for statewide offices and manages the challenge process. It certifies candidates for the primary and general elections, certifies election results, and examines and certifies voting equipment. Fiscal 2003 funding is recommended at $9.2 million, a decrease of $3.0 million, or 25% under the fiscal 2002 adjusted appropriation of $12.2 million. The decrease is in state aid and is the result of one-time funding for voting machine replacements in fiscal 2002.

Election Law Enforcement Commission

The Election Law Enforcement Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections. The fiscal 2003 recommendation for the Election Law Enforcement Commission is $2.8 million, a decrease of $12.4 million, or 82%, under the fiscal 2002 adjusted appropriation of $15.2 million. Since there is no gubernatorial election in fiscal 2003, funding for the Gubernatorial Public Finance Program, the Ballot Statement Program, and the additional staff for the Public Finance Program is not necessary.

Division of Law

The Division of Law, which provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxation, is recommended for State funding of $19.7 million in fiscal 2003. The Division will receive over $46.2 million in reimbursements from State agencies and third parties such as the federal government for legal services rendered for a total budget of $65.9 million. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts and in administrative hearings and proceedings. Services include representing the State in claims brought against the State and its employees for personal injury, property damage, and contract claims. The Division also prosecutes civil claims on behalf of the State.

Juvenile Justice Commission

The New Jersey Juvenile Justice Commission is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services. These services include prevention, intervention, incarceration, education, and aftercare. This is accomplished in collaboration with families, communities, and governmental agencies. The Commission serves as an advocate for youth, victims, and citizens of the State by emphasizing youth accountability and affording opportunities for adjudicated youth to become independent, productive, and law-abiding citizens. Funding is recommended at $98.7 million, a net decrease of $1.5 million, or 1.5% under the fiscal 2002 adjusted appropriation of $100.2 million. The net decrease of $1.5 million is due primarily to operational reductions of $698,000, and program start-up delays and non-recurring costs of $1.1 million. These reductions are offset by a $324,000 increase in cost of living adjustments for grant providers.

Capital Recommendations

Capital funding totaling $6.0 million is recommended for the Division of State Police for a new Computer Aided Dispatch system, and a total of $1.8 million is recommended for the Juvenile Justice Commission to fund suicide prevention improvements at $500,000, security enhancements at $343,000, cell door and locking systems at $485,000, and critical repairs for community and institutional programs at $500,000.

DEPARTMENT OF LAW AND PUBLIC SAFETY
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
389,613	116,007	22,747	528,367	451,219	Direct State Services	436,943	432,046	432,046
37,283	3,500	151	40,934	26,105	Grants-In-Aid	29,765	19,822	19,822
6,290	---	---	6,290	5,544	State Aid	14,872	9,272	9,272
42,224	24,102	3,962	70,288	32,128	Capital Construction	14,107	7,828	7,828
475,410	143,609	26,860	645,879	514,996	Total General Fund	495,687	468,968	468,968
35,201	209	---	35,410	34,855	Total Casino Control Fund	35,799	35,799	35,799
92	---	---	92	90	Total Casino Revenue Fund	92	92	92
11,100	---	---	11,100	11,100	Total Gubernatorial Election Fund	11,200	---	---
521,803	***143,818***	***26,860***	***692,481***	***561,041***	***GRAND TOTAL***	***542,778***	***504,859***	***504,859***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
190,863	16,129	9,511	216,503	207,831	State Police Operations	212,295	207,918	207,918
24,948	2,236	1,890	29,074	28,558	Criminal Justice	27,089	26,714	26,714
222	---	75	297	297	State Medical Examiner	600	600	600
25,142	4,671	2,579	32,392	31,895	Administration and Support Services	31,621	27,459	27,459
241,175	*23,036*	*14,055*	*278,266*	*268,581*	*Subtotal*	*271,605*	*262,691*	*262,691*
					Special Law Enforcement Activities			
338	136	---	474	330	Office of Highway Traffic Safety	338	338	338
3,578	594	63	4,235	2,927	Election Law Enforcement	4,004	2,802	2,802
498	51	32	581	477	Review and Enforcement of Ethical Standards	572	550	550
1,260	4,463	86	5,809	5,802	Regulation of Alcoholic Beverages	1,677	1,489	1,489
---	---	325	325	325	Regulation of Racing Activities	345	250	250
510	1	38	549	547	Election Management and Coordination	989	977	977
---	---	364	364	364	State Athletic Control	---	---	---
6,184	*5,245*	*908*	*12,337*	*10,772*	*Subtotal*	*7,925*	*6,406*	*6,406*
					Juvenile Services			
19,045	28	1,763	20,836	20,813	Juvenile Community Programs	22,386	22,128	22,128
32,395	3	-203	32,195	32,189	Institutional Control and Supervision	34,624	34,603	34,603
6,359	---	-683	5,676	5,676	Institutional Care and Treatment	5,863	5,863	5,863
4,217	1	-202	4,016	4,013	Aftercare Programs	4,407	4,365	4,365
11,801	79	2,385	14,265	14,241	Administration and Support Services	13,897	13,520	13,520
73,817	*111*	*3,060*	*76,988*	*76,932*	*Subtotal*	*81,177*	*80,479*	*80,479*
					Central Planning, Direction and Management			
586	---	158	744	744	Central Library Services	796	796	796
8,582	2	2,049	10,633	10,615	Administration and Support Services	14,024	20,882	20,882
9,168	*2*	*2,207*	*11,377*	*11,359*	*Subtotal*	*14,820*	*21,678*	*21,678*
					General Government Services			
17,497	120	2,285	19,902	19,806	Legal Services	19,953	19,660	19,660
					Protection of Citizens' Rights			
12,808	9,726	---	22,534	21,701	Consumer Affairs	12,855	12,729	12,729
18,636	65,568	1	84,205	30,773	Operation of State Professional Boards	17,541	17,541	17,541
4,842	7	441	5,290	5,272	Protection of Civil Rights	5,401	5,340	5,340
5,486	12,192	-210	17,468	6,023	Victims of Crime Compensation Board	5,666	5,522	5,522
41,772	*87,493*	*232*	*129,497*	*63,769*	*Subtotal*	*41,463*	*41,132*	*41,132*
389,613	***116,007***	***22,747***	***528,367***	***451,219***	***Subtotal Direct State Services - General Fund***	***436,943***	***432,046***	***432,046***

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
35,201	209	---	35,410	34,855	Gaming Enforcement	35,799	35,799	35,799
35,201	***209***	---	***35,410***	***34,855***	***Subtotal Direct State Services - Casino Control Fund***	***35,799***	***35,799***	***35,799***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	90	Operation of State Professional Boards	92	92	92
92	---	---	***92***	***90***	***Subtotal Direct State Services - Casino Revenue Fund***	***92***	***92***	***92***
					DIRECT STATE SERVICES - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
11,100	---	---	11,100	11,100	Election Law Enforcement	11,200	---	---
11,100	---	---	***11,100***	***11,100***	***Subtotal Direct State Services - Gubernatorial Elections Fund***	***11,200***	---	---
436,006	***116,216***	***22,747***	***574,969***	***497,264***	***TOTAL DIRECT STATE SERVICES***	***484,034***	***467,937***	***467,937***
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
265	3,500	---	3,765	265	State Police Operations	265	265	265
1,000	---	---	1,000	1,000	Criminal Justice	4,467	1,300	1,300
1,265	*3,500*	---	*4,765*	*1,265*	*Subtotal*	*4,732*	*1,565*	*1,565*
					Special Law Enforcement Activities			
18,000	---	151	18,151	6,822	Regulation of Racing Activities	6,000	---	---
					Juvenile Services			
18,018	---	---	18,018	18,018	Juvenile Community Programs	19,033	18,257	18,257
37,283	***3,500***	***151***	***40,934***	***26,105***	***Subtotal Grants-In-Aid - General Fund***	***29,765***	***19,822***	***19,822***
37,283	***3,500***	***151***	***40,934***	***26,105***	***TOTAL GRANTS-IN-AID***	***29,765***	***19,822***	***19,822***
					STATE AID - GENERAL FUND			
					Law Enforcement			
3,690	---	---	3,690	3,690	Criminal Justice	3,690	1,090	1,090
2,600	---	---	2,600	1,854	Administration and Support Services	---	---	---
6,290	---	---	*6,290*	*5,544*	*Subtotal*	*3,690*	*1,090*	*1,090*
					Special Law Enforcement Activities			
---	---	---	---	---	Election Management and Coordination	11,182	8,182	8,182
6,290	---	---	***6,290***	***5,544***	***Subtotal State Aid - General Fund***	***14,872***	***9,272***	***9,272***
6,290	---	---	***6,290***	***5,544***	***TOTAL STATE AID***	***14,872***	***9,272***	***9,272***

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Law Enforcement			
11,585	6,240	-359	17,466	3,725	State Police Operations	2,274	6,000	6,000
---	113	343	456	266	State Medical Examiner	800	---	---
---	40	---	40	---	Marine Police Operations	---	---	---
20,020	91	---	20,111	15,137	Administration and Support Services	2,773	---	---
31,605	*6,484*	*-16*	*38,073*	*19,128*	*Subtotal*	*5,847*	*6,000*	*6,000*
					Juvenile Services			
10,619	17,618	3,740	31,977	12,993	Administration and Support Services	8,260	1,828	1,828
					Central Planning, Direction and Management			
---	---	238	238	7	Administration and Support Services	---	---	---
42,224	***24,102***	***3,962***	***70,288***	***32,128***	***Subtotal Capital Construction***	***14,107***	***7,828***	***7,828***
521,803	***143,818***	***26,860***	***692,481***	***561,041***	***TOTAL APPROPRIATION***	***542,778***	***504,859***	***504,859***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

    Marine Police operations provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Marine Police also promote boating safety through public education.

    The Division provides and maintains a statewide radio communications system for the use of 21 other state agencies and for the Division.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, high technology/computer crime, ABC enforcement, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Division is responsible for ensuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

    Police Services and Public Order ensures that the New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and DNA database maintenance.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

Emergency Services develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

The Medical Evacuation-Air Ambulance/Helicopter Program provides round-the-clock emergency ambulance service to trauma victims.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

The Bureau of State Governmental Security consists of troopers and security guards and is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex. Security for the Governor and his or her family is also provided.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

    The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized, highly skilled and diversified staff is provided.

99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, the public information, Affirmative Action/Equal Employment Opportunity and the Professional Standards Unit.

    The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

    The Division maintains and repairs its own fleet of motor vehicles and provides this service to other state agencies.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	13,833	11,385	11,954	12,551
Accident	32,714	33,368	37,833	39,724
General	627,782	640,337	582,204	611,314
Driving While Intoxicated Arrests	6,306	5,676	6,160	6,468
Aid To Motorists	184,961	188,660	192,433	196,281
Commercial Vehicles Inspected	48,506	49,961	51,871	52,908
Commercial vehicle inspection summonses	31,736	32,688	40,478	42,502

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Commercial Vehicles Weighed	475,341	499,108	511,751	537,339
Commercial vehicle weight summonses	5,225	5,120	5,018	4,918
Commercial vehicles taken out of service	8,694	8,423	9,806	10,296
Criminal Enterprise and Racketeering Investigations	326	269	255	242
Number of arrests	887	440	450	460
Special Investigations	273	249	350	275
Racetrack Unit Investigations	216	250	325	325
Racetrack unit arrests	30	40	45	50
Polygraph Examinations	301	297	320	325
Arson Investigations	294	335	400	425
Arson arrests	42	27	40	40
Property damage (in millions)	$12.40	$14.00	$15.00	$15.75
Auto Unit Investigations	192	175	180	170
Auto unit arrests	105	100	100	100
Recovered vehicles	181	150	150	150
Recovered property value (in millions)	$3.80	$3.00	$3.00	$3.20
Major Crime Investigations	53	70	70	70
Fugitive Investigations	436	286	325	350
Cleared by arrest	684	341	400	425
ABC Inspection/Investigations	1,986	1,502	1,780	1,850
ABC arrests	440	527	580	600
Missing Persons Complaints	512	600	675	700
Missing persons located	86	115	140	150
Child Exploitation Investigations	14	65	70	80
Unidentified Persons Investigations	27	50	50	50
Solid/Hazardous Waste Investigations	469	456	475	490
Approvals	88	67	90	101
Rejections	10	3	5	7
Firearms Applications Received	68,200	69,000	68,800	69,400
Laboratory Cases Received	37,277	38,900	35,000	36,000
Laboratory Cases Completed	32,481	34,100	36,000	36,500
Crime Scene Investigations	1,931	2,015	2,100	2,250
Laboratory Cases Received/DNA Analysis	217	400	500	600
Laboratory Cases Completed/DNA Analysis	171	320	350	500
Private Detective Licenses Issued	1,070	861	914	942
Private Detective Employee Registrations	32,430	27,073	27,885	28,722
Criminal History Records Information Unit				
Inquiries	4,765,576	5,884,550	7,500,000	9,000,000
Responses	2,193,111	2,297,909	2,600,000	3,000,000
Updates/modifications	6,582,838	7,045,112	8,700,000	9,200,000
Composite Drawing Cases	300	300	425	450
Marine Police Investigations				
Criminal-Marine	171	190	200	210
Accident-Marine	209	210	220	230
General-Marine	6,523	7,661	8,000	8,200
Boardings	6,155	8,640	9,000	9,500
Assists	801	642	700	750
Pollution Investigations	177	107	120	140
D.W.I. Arrests	31	28	35	45
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	13,714	13,486	25,000	30,000
Complaints, Inquiries, Other Matters (Closed)	11,385	10,788	22,000	27,000
Investigations Opened	1,849	1,756	1,900	1,900
Investigations Closed	1,666	1,741	1,700	1,700
Convictions (Plea and Trial)	439	542	500	500
Briefs Received	1,560	1,429	1,500	1,500
Briefs Filed	839	788	800	800
Forfeitures-State Share (in millions)	$0.60	$1.48	$1.20	$1.00
Amount of Penalties and Awards Levied (in millions)	$2.28	$0.89	$0.90	$0.90

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Grand Jury Indictments/Accusations	244	259	250	250
County Indictments/Accusations	233	244	235	235
Defendants Disposed	651	718	700	700
Fines Ordered (in millions)	$0.32	$0.39	$0.40	$0.40
Restitution Ordered (in millions)	$10.46	$56.31	$5.00	$5.00
Criminal Justice Training Programs	212	291	270	270
Number trained	11,973	14,003	13,000	13,000
Police Training Commission Training Programs	157	164	160	160
Number of trainees certified	3,922	3,836	4,100	4,100
State Medical Examiner				
Toxicological Cases Received	3,099	3,137	3,000	3,250
Statewide Autopsies Performed	4,126	4,125	4,100	4,100
Number of Deaths Investigated	6,176	5,593	6,000	6,200
Gaming Enforcement				
New Applications to be Processed				
Individual applications	4,841	5,317	5,970	6,900 (a)
Hotels/Casino	--- (b)	2	2	4
Casino service industries/vendors	3,923	3,616	3,682	3,727
Renewal Applications Processed				
Individual applications	9,236	5,096	3,609	4,764 (c)
Hotels/Casino	7	3	1	3
Casino service industries	226	157	183	205
Arrest notifications	3,418	3,779	3,854	3,931
Casino licensing investigations	2,360	2,288	2,589	2,726
Casino enforcement investigations	1,925	1,602	1,770	1,900
Casino enforcement arrests	1,463	1,312	1,443	1,500
Slot modifications/inspections	86,000	97,924	121,100	146,200
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	---	300	350	120
State Police recruits graduated	---	270	315	100
Special schools training	13,630	26,500	14,000	14,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,360	3,589	3,809	3,868
Federal	91	108	110	113
All Other	1,371	1,381	1,384	1,427
Total Positions	4,822	5,078	5,303	5,408
Filled Positions by Program Class				
State Police Operations	3,459	3,402	3,518	3,769
Criminal Justice	767	851	896	966
State Medical Examiner	71	72	75	85
Gaming Enforcement	285	279	278	284
Administration and Support Services	240	474	536	304
Total Positions	4,822	5,078	5,303	5,408

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) New individual applications in FY2003 include additional applications expected due to the opening of the Borgata Casino in 2003.

(b) Data revised to reflect revised totals.

(c) Four year renewal of casino employee licenses was approved in 1995. Renewals peaked in FY2000 and will not peak again until FY2004. FY2002 and FY2003 renewal figures assume 60% rate of return of casino employee applications and a 75% rate of return of key employee applications based on historical experience by the Casino Control Commission.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
190,863	16,129	9,511	216,503	207,831	State Police Operations	06	212,295	207,918	207,918
24,948	2,236	1,890	29,074	28,558	Criminal Justice	09	27,089	26,714	26,714
222	---	75	297	297	State Medical Examiner	11	600	600	600
35,201	209	---	35,410	34,855	Gaming Enforcement	30	35,799	35,799	35,799
35,201	*209*	---	*35,410*	*34,855*	*(From Casino Control Fund)*		*35,799*	*35,799*	*35,799*
25,142	4,671	2,579	32,392	31,895	Administration and Support Services	99	31,621	27,459	27,459
276,376	***23,245***	***14,055***	***313,676***	***303,436***	***Total Direct State Services***		***307,404***	***298,490***	***298,490***
241,175	*23,036*	*14,055*	*278,266*	*268,581*	*(From General Fund)*		*271,605* [a]	*262,691*	*262,691*
35,201	*209*	---	*35,410*	*34,855*	*(From Casino Control Fund)*		*35,799*	*35,799*	*35,799*
					Distribution by Fund and Object				
					Personal Services:				
183,589	214 242 R	14,537	198,582	180,086	Salaries and Wages		185,214	170,483	170,483
27,549 600 S	---	-150	27,999	22,127	Salaries and Wages (CCF)		22,321 1,284 S	23,605	23,605
---	---	---	---	1,041	Food In Lieu of Cash (CCF)		---	---	---
---	---	---	---	18,496	Cash In Lieu of Maintenance		19,578	19,578	19,578
---	---	---	---	---	Cash In Lieu of Maintenance (CCF)		792	741	741
---	---	---	---	4,743	Employee Benefits (CCF)		5,036 57 S	5,144	5,144
211,738	*456*	*14,387*	*226,581*	*226,493*	*Total Personal Services*		*234,282*	*219,551*	*219,551*
183,589	*456*	*14,537*	*198,582*	*198,582*	*(From General Fund)*		*204,792*	*190,061*	*190,061*
28,149	---	*-150*	*27,999*	*27,911*	*(From Casino Control Fund)*		*29,490*	*29,490*	*29,490*
5,214	1,700	1,895	8,809	8,809	Materials and Supplies		5,893	5,893	5,893
389	---	50	439	395	Materials and Supplies (CCF)		389	389	389
5,981	---	1,860	7,841	7,841	Services Other Than Personal		9,628	9,628	9,628
1,857	---	60	1,917	1,774	Services Other Than Personal (CCF)		1,864	1,864	1,864
5,268	---	-811	4,457	4,457	Maintenance and Fixed Charges		4,478	4,478	4,478
2,440	---	210	2,650	2,649	Maintenance and Fixed Charges (CCF)		2,440	2,440	2,440
					Special Purpose:				
---	1 140 R	---	141	115	Retired Officers Handgun Permits	06	---	---	---
1,988	635	---	2,623	1,965	Nuclear Emergency Response Program	06	1,591	1,591	1,591
962	19	---	981	964	Drunk Driver Fund Program	06	962	962	962
1,014	1,462 9,778 R	---	12,254	6,853	Noncriminal Records Checks	06	1,014	1,014	1,014
---	---	---	---	---	Sex Offender Internet Registry	06	200 S	200	200
---	---	---	---	---	Office of Emergency Management Service Enhancement	06	1,000 S	1,000	1,000
---	---	---	---	---	Enhanced DNA Testing	06	450	450	450
916	---	---	916	916	COPS Universal Grant-State Assumption	06	1,533	1,848	1,848
200	---	---	200	198	Megan's Law DNA Testing	06	200	200	200
1,500	---	---	1,500	1,498	Urban Search and Rescue	06	1,500	1,000	1,000

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
2,663	---	-1,992	671	671	Additional 70 Troopers	06	3,591	3,591	3,591
---	600	---	600	---	State Police Additional Narcotic Detectives and Patrol Supervisors - Training	06	1,800	---	---
---	---	---	---	---	State Police Additional Narcotic Detectives and Patrol Supervisors - Salaries	06	2,200	5,017	5,017
---	---	---	---	---	State Police Forensic and Communication Equipment/ Hamilton Facilities	06	---	5,449	5,449
500	---	115	615	615	State Police Federal Monitor	06	500	500	500
196	---	---	196	194	State Police Community Policing Initiative	06	---	---	---
700	---	-100	600	600	Criminal Justice - Corruption Prosecution Expansion	09	700	700	700
1,500	---	---	1,500	1,500	Division of Criminal Justice - State Match	09	1,500	1,500	1,500
250	---	---	250	250	Human Relations Council	09	250	250	250
650	---	---	650	650	Government Integrity and Corruption Unit	09	---	---	---
---	864 R	---	864	864	Criminal Justice Cost Recovery	09	---	---	---
1,500	---	---	1,500	1,499	Health Insurance Fraud Unit	09	---	---	---
356	---	---	356	356	Expenses of State Grand Jury	09	356	356	356
375	---	---	375	375	Medicaid Fraud Investigation - State Match	09	500	500	500
---	257 1,161 R	---	1,418	854	Victim and Witness Advocacy Fund	09	---	---	---
1,185	---	---	1,185	1,185	Gaming Enforcement (CCF)	30	1,185	1,185	1,185
1,800	2,297 93 R	---	4,190	4,190	State Police Recruit Training	99	1,800 5,400 S	2,500	2,500
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
2,000	1,598	---	3,598	3,598	N.C.I.C. 2000 Project	99	2,000	2,000	2,000
174	---	---	174	---	State Police Cadet Pilot Program	99	174	174	174
3,250	---	-865	2,385	2,385	Additional 85 Civilian Staff - Trooper Redeployment	99	3,250	4,000	4,000
600	---	-163	437	437	State Police Technology Enhancements	99	600	600	600
3,450	---	1,493	4,943	4,943	State Police Enhanced Systems and Procedures	99	3,450	3,450	3,450
14,386	1,975	-1,914	14,447	12,209	Additions, Improvements and Equipment		10,100	13,586	13,586
431 750 S	209	-170	1,220	941	Additions, Improvements and Equipment (CCF)		431	431	431
					GRANTS-IN-AID				
					Distribution by Fund and Program				
265	3,500	---	3,765	265	State Police Operations	06	265	265	265
265	*3,500*	---	*3,765*	*265*	*(From General Fund)*		*265*	*265*	*265*
1,000	---	---	1,000	1,000	Criminal Justice	09	4,467	1,300	1,300
1,265	***3,500***	---	***4,765***	***1,265***	***Total Grants-in-Aid***		***4,732***	***1,565***	***1,565***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265	265
---	3,500	---	3,500	---	Missing Children/Child Abduction Program	06	---	---	---
---	---	---	---	---	Tony Canale Training Center, Egg Harbor Township	09	100	---	---
---	---	---	---	---	Monmouth County Prosecutor's Office-Children's Advocacy	09	150	---	---
---	---	---	---	---	Sex Offender Internet Registry Grants	09	300 S	300	300
---	---	---	---	---	Municipal Mobile Video Recorders	09	2,917	---	---
1,000	---	---	1,000	1,000	Community Justice Grant	09	1,000	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
3,690	---	---	3,690	3,690	Criminal Justice	09	3,690	1,090	1,090
2,600	---	---	2,600	1,854	Administration and Support Services	99	---	---	---
6,290	---	---	***6,290***	***5,544***	***Total State Aid***		***3,690***	***1,090***	***1,090***
					Distribution by Fund and Object				
					State Aid:				
90	---	---	90	90	Trigger Lock County Program	09	90	90	90
3,600	---	---	3,600	3,600	Safe and Secure Neighborhoods Program	09	3,600	1,000	1,000
2,600	---	---	2,600	1,854	National Crime Information Center Local Law Enforcement Assistance	99	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
11,585	6,240	-359	17,466	3,725	State Police Operations	06	2,274	6,000	6,000
---	113	343	456	266	State Medical Examiner	11	800	---	---
---	40	---	40	---	Marine Police Operations	24	---	---	---
20,020	91	---	20,111	15,137	Administration and Support Services	99	2,773	---	---
31,605	***6,484***	***-16***	***38,073***	***19,128***	***Total Capital Construction***		***5,847***	***6,000***	***6,000***
					Distribution by Fund and Object				
					CAPITAL CONSTRUCTION				
					Office of State Medical Examiner				
---	2	---	2	2	State Medical Examiner Forensic Equipment Replacement	11	---	---	---
---	---	---	---	---	Critical Repairs and Instrumentation	11	800	---	---
---	111	---	111	74	HVAC Renovation	11	---	---	---
---	---	343	343	190	Medical Examiner Roof Replacement	11	---	---	---
					Division of State Police				
---	1	---	1	---	Renovations and Alterations-State Police Facilities	06	---	---	---
---	8	---	8	---	Division Headquarters, HVAC	06	---	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
---	1	---	1	---	Hazardous Materials Removal	06	---	---	---
300	1,475	---	1,775	917	Critical Repairs/Rehabilitation, Divisionwide	06	314	---	---
145	176	---	321	321	Roads, Approaches, Parking	06	---	---	---
---	1	---	1	---	ADA Development-Statewide	06	---	---	---
300	421	---	721	21	Hazardous Materials Removal and Fire Safety Projects	06	421	---	---
8,700	---	---	8,700	---	Purchase of Three Helicopters	06	---	---	---
---	2,479	---	2,479	139	Computer Aided Dispatch and Records Management System	06	---	6,000	6,000
1,900	25	---	1,925	1,874	State Police Radio Replacements	06	---	---	---
---	112	---	112	83	Forensic Laboratory Equipment	06	---	---	---
---	131	---	131	130	Buildings #2 and #6 Renovations	06	---	---	---
---	3	---	3	---	Bi-Valve Construction	06	---	---	---
240	1,091	-343	988	191	Roof Replacement, Various Facilities	06	800	---	---
---	20	---	20	---	Bulkhead Repair	06	---	---	---
---	228	---	228	49	Emergency Generator Replacements	06	---	---	---
---	68	-16	52	---	FEMA Match	06	---	---	---
---	---	---	---	---	Bus Inspection Station-Herbertsville	06	739	---	---
---	40	---	40	---	Bulkhead Repair/Replacement, Point Pleasant	24	---	---	---
---	3	---	3	---	State Police Warehouse West Trenton	99	---	---	---
---	88	---	88	83	New Southern Regional Headquarters, Hammonton	99	---	---	---
16,700	---	---	16,700	12,253	State Police Technology Enhancements	99	---	---	---
2,110	---	---	2,110	1,758	Facility Renovations, Gender Accommodations	99	---	---	---
300	---	---	300	134	HVAC Replacements, Statewide	99	614	---	---
600	---	---	600	600	Building 15, HVAC Duct Replacements	99	---	---	---
310	---	---	310	309	Dynamometer Installations	99	---	---	---
---	---	---	---	---	State Police Emergency Operations Center	99	1,267	---	---
---	---	---	---	---	Consolidation and Backfill Plan for Headquarters	99	440	---	---
---	---	---	---	---	Electrical Upgrades Various Buildings	99	452	---	---
315,536	***33,229***	***14,039***	***362,804***	***329,373***	***Grand Total State Appropriation***		***321,673***	***307,145***	***307,145***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
16,124 819 S	24,221 4,643 R	3,664	49,471	34,503	State Police Operations	06	33,927	33,474	33,474
41,489 162 S	28,400	-509	69,542	30,041	Criminal Justice	09	39,050	39,050	39,050
---	---	---	---	---	Administration and Support Services	99	14,250	14,250	14,250
58,594	***57,264***	***3,155***	***119,013***	***64,544***	***Total Federal Funds***		***87,227***	***86,774***	***86,774***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2,243 43,517 R	16,386	62,146	60,601	State Police Operations	06	74,313	92,029	92,029
---	4,057 37,714 R	1,914	43,685	37,379	Criminal Justice	09	37,392	37,248	37,248
---	180 5,626 R	351	6,157	5,864	State Medical Examiner	11	5,777	6,200	6,200
---	1,645 1,261 R	150	3,056	1,043	Administration and Support Services	99	1,500	1,500	1,500
---	***96,243***	***18,801***	***115,044***	***104,887***	***Total All Other Funds***		***118,982***	***136,977***	***136,977***
374,130	***186,736***	***35,995***	***596,861***	***498,804***	***GRAND TOTAL ALL FUNDS***		***527,882***	***530,896***	***530,896***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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," 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 Budget and Accounting.

The unexpended balance as of June 30, 2002 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.

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 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 (C. 2C:64-6) are appropriated for law enforcement purposes designated by the Attorney General.

The unexpended balance as of June 30, 2002 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 of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L. 1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

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 offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries, subject to the approval of the director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, "The Retired Officer Handgun Permit Program," and the unexpended balance as of June 30, 2002, are appropriated to offset the costs of administering the application process, 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, 2002, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.). The unexpended balance as of June 30, 2002 in the Nuclear Emergency Response Program account is appropriated.

The unexpended balance as of June 30, 2002 in the Drunk Driver Fund 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 hereinabove for the Drunk Driver Fund program is payable out of the Drunk Driver Enforcement Fund established pursuant to P.L. 1984, c. 4 (C. 39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

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

Notwithstanding the provisions of section 3 of P.L. 1985, c. 69 (C.53.1-20.7), the unexpended balance as of June 30, 2002, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated, 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 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.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of P.L. 1993, c.220, an amount not to exceed $1,100,000 is appropriated from the Safe and Secure Neighborhoods Program Fund to provide Criminal Justice Statewide Law Enforcement Federal grant match, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove for the State Police-Enhanced DNA Testing account, there is appropriated an amount not to exceed $450,000 to be offset by actual receipts pursuant to P.L. 2000, c. 118. Additional funding shall be based upon the review of monthly workload data, collection data, and spending plans, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for State Police Operations, there is appropriated from the General Fund such sums as are necessary to pay for debt service costs associated with the purchase of helicopters, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, none of the monies appropriated to the Division of State Police or the Department of Law and Public Safety shall be used for providing police protection to the inhabitants of rural sections pursuant to N.J.S.A. 53:21-1; provided, however, that such monies may be expended for providing such police protection in any affected municipality that enters into a cost sharing agreement with the Department of Law and Public Safety in which the municipality agrees to provide a local share of an amount not to exceed 22%, as determined by the Attorney General, of the direct and indirect costs to the State Police and the Department of providing such services, and provided further that the total amount provided by such local shares shall not exceed $11,700,000 for this fiscal year, and there are appropriated such sums as may be received or receivable from any such municipality, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, a municipality that enters into a cost sharing agreement with the Department of Law and Public Safety may use monies from any grant in aid or State aid appropriated pursuant to this Act to meet the local share of providing such services; provided, that this paragraph shall not be construed to authorize use of constitutionally dedicated monies, bond monies, or federal funds in a manner or for a purpose inconsistent with the Constitution or federal law.

Language Recommendations -- Direct State Services - Casino Control Fund

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.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balances as of June 30, 2002, in the Division of Criminal Justice's Community Justice Program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

3. To insure propriety and preserve public confidence in the Executive Branch.
4. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
7. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in but not of" the Department of Law and Public Safety.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The Executive Commission on Ethical Standards is an agency "in but not of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for canvassing of votes cast for federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and Federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 4.6 million.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	143	220	235	240
Highway Safety Grants Funded	126	212	220	225

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Election Law Enforcement				
Disclosure Reports Total	23,040	23,901	22,125	23,682
Campaign and quarterly	19,478	20,206	18,695	20,000
Lobbyists	3,517	3,413	3,400	3,400
Personal finance	45	282	30	282
Investigations	35	57	55	55
Civil Prosecutions	108	108	125	125
Public Assistance Requests	9,593	10,469	10,500	10,500
Photocopies	132,968	128,049	110,000	90,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	4	3
Investigations	1,100	1,100	1,200	1,250
Financial Disclosure Reports	2,030	2,030	2,100	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	106,300	110,316	112,175	112,175
Licenses (State Issued Only)	775	700	675	675
Permits	55,160	59,001	60,900	61,000
Penalties	775	615	600	500
Fees	48,500	50,000	50,000	50,000
Regulation of Racing Activities				
Racing Days Allotted	553	458	400	400
Licenses Issued	16,000	16,080	17,000	25,000
Fingerprints Taken	4,112	3,771	4,000	4,000
Samples Taken	36,032	33,252	32,000	32,000
Number of Tests Performed on Samples	1,261,170	1,290,640	1,100,000	1,100,000
Breathalizer Tests	1,689	1,740	1,600	1,600
Simulcasting Programs Allotted	26,864	29,556	30,000	30,000
Rulings Issued	1,689	1,125	1,200	1,200
Election Management and Coordination				
Mail Voter Registration	470,000	480,000	480,000	485,000
State Athletic Control				
Total Number of Shows and Licensees	1,134	1,174	1,232	1,234
Professional Boxing Shows	11	20	23	25
A.B.F. Boxing Shows	37	45	45	45
Professional Boxers Licensed	199	188	197	197
Licenses (Other)	885	914	960	960
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	98	112	117	134
Federal	25	27	29	30
All Other	85	93	91	91
Total Positions	208	232	237	255
Filled Positions by Program Class				
Office of Highway Traffic Safety	28	29	30	31
Election Law Enforcement	38	48	50	51
Review and Enforcement of Ethical Standards	7	6	8	9
Regulation of Alcoholic Beverages	48	52	54	63
Regulation of Racing Activities	73	81	80	80
Election Management and Coordination	5	6	5	11
State Athletic Control	9	10	10	10
Total Positions	208	232	237	255

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
338	136	---	474	330	Office of Highway Traffic Safety	03	338	338	338
14,678	594	63	15,335	14,027	Election Law Enforcement	17	15,204	2,802	2,802
3,578	*594*	*63*	*4,235*	*2,927*	*(From General Fund)*		*4,004*	*2,802*	*2,802*
11,100	---	---	*11,100*	*11,100*	*(From Gubernatorial Elections Fund)*		*11,200*	---	---
498	51	32	581	477	Review and Enforcement of Ethical Standards	20	572	550	550
1,260	4,463	86	5,809	5,802	Regulation of Alcoholic Beverages	21	1,677	1,489	1,489
---	---	325	325	325	Regulation of Racing Activities	22	345	250	250
510	1	38	549	547	Election Management and Coordination	25	989	977	977
---	---	364	364	364	State Athletic Control	27	---	---	---
17,284	***5,245***	***908***	***23,437***	***21,872***	***Total Direct State Services***		***19,125***	***6,406***	***6,406***
6,184	*5,245*	*908*	*12,337*	*10,772*	*(From General Fund)*		*7,925* [a]	*6,406*	*6,406*
11,100	---	---	*11,100*	*11,100*	*(From Gubernatorial Elections Fund)*		*11,200*	---	---
					Distribution by Fund and Object				
					Personal Services:				
3,783	4,699 R	233	8,715	8,291	Salaries and Wages		4,611	4,401	4,401
3,783	*4,699*	*233*	*8,715*	*8,291*	*Total Personal Services*		*4,611*	*4,401*	*4,401*
214	---	83	297	257	Materials and Supplies		209	209	209
734	1 R	144	879	834	Services Other Than Personal		713	713	713
40	---	16	56	51	Maintenance and Fixed Charges		40	40	40
					Special Purpose:				
338	136	---	474	330	Federal Highway Safety Program-State Match	03	338	338	338
7,000 4,100 S	---	---	11,100	11,100	Election Law Enforcement (GEF)	17	10,100 1,100 S	---	---
600	---	---	600	275	Gubernatorial Public Finance Program	17	600	---	---
---	---	---	---	---	Ballot Statement Program	17	400	---	---
15	---	---	15	14	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
---	---	---	---	---	Off-Track Wagering Feasibility Study	22	95 S	---	---
---	---	325	325	325	Racing Commission-Operational Support	22	250	250	250
---	---	---	---	---	County Monitoring and Oversight	25	440	440	440
460	409	107	976	395	Additions, Improvements and Equipment		214	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,000	---	151	18,151	6,822	Regulation of Racing Activities	22	6,000	---	---
18,000	---	***151***	***18,151***	***6,822***	***Total Grants-in-Aid***		***6,000***	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
11,700 S	---	98	11,798	4,040	New Jersey Thoroughbred Horsemens' Association	22	3,900 S	---	---
6,300 S	---	53	6,353	2,782	New Jersey Standardbred Breeders and Owners' Association	22	2,100 S	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Election Management and Coordination	25	11,182	8,182	8,182
---	---	---	---	---	***Total State Aid***		***11,182***	***8,182***	***8,182***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Extended Polling Place Hours	25	8,182 S	8,182	8,182
---	---	---	---	---	Voting Machine Replacement	25	3,000	---	---
35,284	***5,245***	***1,059***	***41,588***	***28,694***	***Grand Total State Appropriation***		***36,307***	***14,588***	***14,588***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,843	24	-396	7,471	4,676	Office of Highway Traffic Safety	03	8,131	12,005	12,005
760	711	63	1,534	712	Regulation of Alcoholic Beverages	21	760	760	760
8,603	***735***	***-333***	***9,005***	***5,388***	***Total Federal Funds***		***8,891***	***12,765***	***12,765***
					All Other Funds				
---	616 305 R	---	921	282	Office of Highway Traffic Safety	03	---	---	---
---	---	---	---	---	Election Law Enforcement	17	200	---	---
---	---	---	---	---	Regulation of Alcoholic Beverages	21	4,645	4,279	4,279
---	2,316 8,861 R	---	11,177	9,817	Regulation of Racing Activities	22	10,129	10,399	10,399
---	54 286 R	---	340	242	State Athletic Control	27	500	500	500
---	***12,438***	---	***12,438***	***10,341***	***Total All Other Funds***		***15,474***	***15,178***	***15,178***
43,887	***18,418***	***726***	***63,031***	***44,423***	***GRAND TOTAL ALL FUNDS***		***60,672***	***42,531***	***42,531***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance in the Federal Highway Safety Program--State Match account, including the accounts of the several departments, as of June 30, 2002, is appropriated for such highway safety projects.

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 Alcoholic Beverage Control in excess of $2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of Section 26 of P.L. 2001, c.199 (N.J.S.A. 5:5-127 thru 5:5-160 et al), subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, 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.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance as of June 30, 2002 of those receipts are appropriated for the costs of making such examinations.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

The Juvenile Justice Commission was created in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c. 283 as a result of the plans developed by the County Youth Services Commissions.

The Commission fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community. The Juvenile Justice Commission is an agency that is "in but not of" the Department of Law and Public Safety.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community based operations for juvenile offenders. A total of 31 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State.

35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

    Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.

    Educational programs are also provided and include basic and secondary education, library activities, high school equivalency and vocational training. State aid and federal funds support this program.

40. **Aftercare Programs.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

Support Services is comprised of the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

Juvenile Community Programs provide both day and residential programs to over 600 juveniles throughout the State. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Aftercare Programs are designed to ensure public safety through intensive community supervision. This program also provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	609	625	612	622
Residential Centers	484	502	509	519
Day Programs	125	123	103	103
Average daily population	597	582	608	596
Residential Centers	506	479	508	496
Day Programs	91	103	100	100
Ratio: Population/positions	.8/1	.7/1	.7/1	.7/1
Annual per capita	$46,752	$54,938	$55,824	$56,010
Daily per capita	$127.74	$150.51	$152.94	$153.45
Aftercare Programs				
Aftercare programs population	650	745	950	1,025
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	501	531	562	535
Federal	35	44	45	42
All Other	224	227	219	234
Total Positions	760	802	826	811

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Juvenile Community Programs	588	637	637	672
Aftercare Programs	62	66	85	60
Administration and Support Services	110	99	104	79
Total Positions	760	802	826	811

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,045	28	1,763	20,836	20,813	Juvenile Community Programs	34	22,386	22,128	22,128
4,217	1	-202	4,016	4,013	Aftercare Programs	40	4,407	4,365	4,365
5,780	2	1,368	7,150	7,148	Administration and Support Services	99	7,148	6,889	6,889
29,042	***31***	***2,929***	***32,002***	***31,974***	***Total Direct State Services***		***33,941*** [a]	***33,382***	***33,382***
					Distribution by Fund and Object				
					Personal Services:				
20,138	---	2,788	22,926	22,925	Salaries and Wages		23,198	22,681	22,681
20,138	---	*2,788*	*22,926*	*22,925*	*Total Personal Services*		*23,198*	*22,681*	*22,681*
1,670	---	-409	1,261	1,261	Materials and Supplies		1,424	1,424	1,424
1,928	7	-36	1,899	1,899	Services Other Than Personal		2,215	2,215	2,215
947	---	162	1,109	1,109	Maintenance and Fixed Charges		868	868	868
					Special Purpose:				
---	---	---	---	---	Standard Staffing Initiative	34	600	600	600
---	---	---	---	---	Aftercare Initiative 2002	34	500	500	500
---	---	---	---	---	Community Program Medical Initiative	34	350	350	350
---	---	---	---	---	Enhanced Information Technology Unit	34	300	300	300
184	---	---	184	184	Juvenile Services-Public Defender Pilot Project	34	---	---	---
70	---	---	70	70	Step Down Program-State Match	34	70	70	70
770	19	---	789	789	Juvenile Justice Initiatives	34	770	770	770
42	---	---	42	42	Social Services Block Grant - State Match	34	42	42	42
186	---	---	186	186	State Incentive Program	34	186	186	186
728	---	-87	641	641	Turrell Special Needs Unit	34	728	728	728
337	---	---	337	337	Female Substance Abuse Program	34	302	302	302
406	---	---	406	406	Juvenile Justice-State Matching Funds	99	406	406	406
1,442	---	-14	1,428	1,427	Custody and Civilian Staff Training	99	1,840	1,840	1,840
194	5	525	724	698	Additions, Improvements and Equipment		142	100	100

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,018	---	---	18,018	18,018	Juvenile Community Programs	34	19,033	18,257	18,257
18,018	---	---	***18,018***	***18,018***	***Total Grants-in-Aid***		***19,033***	***18,257***	***18,257***
					Distribution by Fund and Object				
					Grants:				
90	---	---	90	90	Playwrights Theatre of New Jersey	34	---	---	---
150	---	---	150	150	New Jersey Association of County Youth Services Commissions	34	150	---	---
2,358	---	---	2,358	2,358	Alternatives to Juvenile Incarceration Programs	34	2,525	2,525	2,525
3,741	---	---	3,741	3,741	Crisis Intervention Program	34	4,008	4,008	4,008
---	---	---	---	---	AMER-I-CAN	34	650	---	---
7,348	---	---	7,348	7,348	State/Community Partnership Grants	34	7,808	7,808	7,808
3,132	---	---	3,132	3,132	State Incentive Program	34	3,632	3,332	3,332
500	---	---	500	500	Expansion of Delinquency Programs--Boys and Girls Clubs of New Jersey	34	---	---	---
260	---	---	260	260	Purchase of Services for Juvenile Offenders	34	260	260	260
238	---	---	238	238	Salary Supplement for Direct Service Workers	34	--- (b)	---	---
38	---	---	38	38	Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	--- (c)	48	48
163	---	---	163	163	Cost of Living Adjustment-Crisis Intervention/State Community Partnership	34	--- (d)	207	207
---	---	---	---	---	Cost of Living Adjustment-State Incentive Program	34	---	69	69
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
10,619	17,618	3,740	31,977	12,993	Administration and Support Services	99	8,260	1,828	1,828
10,619	***17,618***	***3,740***	***31,977***	***12,993***	***Total Capital Construction***		***8,260***	***1,828***	***1,828***
					Distribution by Fund and Object				
					Division of Juvenile Services				
---	11	---	11	---	Jamesburg Food Service Building	99	---	---	---
---	17	---	17	---	Deferred Maintenance, Jamesburg and Juvenile Medium	99	---	---	---
1,903	7,808	3,999	13,710	3,916	Fire, Health and Safety Projects, Various Sites	99	---	---	---
---	---	---	---	---	Suicide Prevention Improvements	99	1,000	500	500
254	24	---	278	---	InstitutionalSupervisionStudy	99	---	---	---
1,200	1,244	179	2,623	1,127	Roof Replacements, Statewide	99	---	---	---
---	107	---	107	107	Water Main Improvement, Juvenile Medium Security	99	---	---	---
---	1	5	6	---	Replace Business Trailer, Juvenile Medium Security	99	---	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
1,180	136	---	1,316	465	Critical Repairs, Juvenile Services Facilities	99	1,000	500	500
---	1	---	1	---	Emergency Generator Replacement, Jamesburg and Juvenile Medium Security	99	---	---	---
---	160	-155	5	---	Patrol Augmentation	99	---	---	---
---	179	67	246	99	Roof Replacements, Jamesburg	99	---	---	---
---	62	---	62	36	Removal of Asbestos, Jamesburg and Juvenile Medium Security	99	---	---	---
500	903	---	1,403	742	Facility Renovations, Juvenile Residential Centers	99	---	---	---
---	---	238	238	191	Attorney Generals Advocacy Institute	99	---	---	---
---	1,948	---	1,948	1,948	New Jersey Training School for Boys - Stabilization Repairs	99	---	---	---
1,800	479	198	2,477	405	Electrical Service Upgrade - New Jersey Training School for Boys	99	---	---	---
---	3,715	-1,255	2,460	2,253	Infrastructure Improvement for 144 Bed Facility, Bordentown	99	---	---	---
300	221	---	521	356	Upgrade Telecommunication System, Statewide	99	---	---	---
---	---	378	378	---	Develop Master Plan, Site, Buildings and Utility Systems	99	---	---	---
---	64	86	150	61	Install Video Monitoring System, Statewide	99	---	---	---
---	501	---	501	498	Replace Windows and HVAC, Bordentown	99	---	---	---
---	37	---	37	31	Septic System, Bootcamp	99	---	---	---
50	---	---	50	---	Construct New Laundry Facility at Jamesburg	99	682	---	---
50	---	---	50	---	Repair Chapel at Jamesburg	99	540	---	---
380	---	---	380	380	Sewer Connection Fee for Johnstone	99	---	---	---
1,116	---	---	1,116	24	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---	---
300	---	---	300	35	Sewer Plant Improvements, A/E Study, Jamesburg	99	---	---	---
200	---	---	200	195	Security Enhancements, Various Facilities	99	641	343	343
300	---	---	300	124	Redesignation of 324 Bed Facility at Jamesburg	99	---	---	---
160	---	---	160	---	Indoor Air Quality Improvements, HVAC, Various Facilities	99	---	---	---
236	---	---	236	---	Construct Vocational Buildings at Warren and Green	99	---	---	---
118	---	---	118	---	Construct Maintenance Storage Building at Bordentown	99	---	---	---
472	---	---	472	---	Construct New Septic System at Green Residential Center	99	---	---	---
100	---	---	100	---	Renovate Track and Field Complex at Johnstone	99	---	---	---
---	---	---	---	---	New Cell Doors and Locking Equipment, New Jersey Training School for Boys	99	590	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
---	---	---	---	---	New Dormitory Building, Albert Elias Residential Group Center	99	120	---	---
---	---	---	---	---	Upgrade Sewage Plant, New Jersey Training School for Boys	99	2,390	---	---
---	---	---	---	---	New Dormitory, Voorhees Residential Group Center	99	482	---	---
---	---	---	---	---	Renovate Control Center, Juvenile Medium Security Facility	99	65	---	---
---	---	---	---	---	Install Gas-Fired Heat, Johnstone Campus	99	590	---	---
---	---	---	---	---	Maintain Historic Buildings, Johnstone Campus	99	160	---	---
---	---	---	---	---	Cell Door and Locking System	99	---	485	485
57,679	***17,649***	***6,669***	***81,997***	***62,985***	***Grand Total State Appropriation***		***61,234***	***53,467***	***53,467***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,766	4,504	496	11,766	5,670	Juvenile Community Programs	34	6,381	6,626	6,626
5,078	4,094	4,244	13,416	4,095	Administration and Support Services	99	3,693	3,834	3,834
11,844	***8,598***	***4,740***	***25,182***	***9,765***	***Total Federal Funds***		***10,074***	***10,460***	***10,460***
					All Other Funds				
---	2,827 777 R	17,550	21,154	21,154	Juvenile Community Programs	34	21,300	22,367	22,367
---	122 25,751 R	-25,751	122	20	Administration and Support Services	99	---	---	---
---	***29,477***	***-8,201***	***21,276***	***21,174***	***Total All Other Funds***		***21,300***	***22,367***	***22,367***
69,523	***55,724***	***3,208***	***128,455***	***93,924***	***GRAND TOTAL ALL FUNDS***		***92,608***	***86,294***	***86,294***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

(b) Appropriation of $247,000 distributed to applicable operating accounts.

(c) Appropriation of $39,000 distributed to applicable operating accounts.

(d) Appropriation of $169,000 distributed to applicable operating accounts.

Language Recommendations -- Grants-In-Aid - General Fund

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Law and Public Safety, it is intended that, at a minimum, a 2.0% cost of living increase shall be expended for direct service workers' salaries, effective July 1, 2002.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1505. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. In recent years, the design capacity of 404 has been supplemented by additional beds through the conversion of existing institutional space not originally designed for housing. During fiscal year 2001, juveniles were transferred to new bedspaces opened at the Johnstone Campus in Bordentown to alleviate overcrowding.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	2,109	3,414	2,249	1,908
General Education Development	983	66	43	37
Vocational Education	3,018	1,003	661	561
OPERATING DATA				
Institutional Control and Supervision				
Design Capacity	404	404	300	300
Average daily population	508	501	330	280
Ratio: Population/positions	1.4/1	1.3/1	.9/1	.8/1
Annual per capita	$41,738	$45,922	$59,336	$69,800
Daily per capita	$114.04	$125.81	$162.57	$191.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	272	308	274	250
Federal	5	5	3	6
All Other	89	84	87	95
Total Positions	366	397	364	351
Filled Positions by Program Class				
Institutional Control and Supervision	198	215	187	178
Institutional Care and Treatment	133	132	123	131
Administration and Support Services	35	50	54	42
Total Positions	366	397	364	351

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,116	---	923	14,039	14,039	Institutional Control and Supervision	35	11,437	11,426	11,426
5,100	---	-631	4,469	4,469	Institutional Care and Treatment	36	4,033	4,033	4,033
3,695	1	805	4,501	4,499	Administration and Support Services	99	4,111	4,085	4,085
21,911	***1***	***1,097***	***23,009***	***23,007***	***Total Direct State Services***		***19,581*** [a]	***19,544***	***19,544***
					Distribution by Fund and Object				
					Personal Services:				
17,218	---	1,207	18,425	18,337	Salaries and Wages		14,930	14,930	14,930
---	---	---	---	88	Food In Lieu of Cash		89	89	89
17,218	---	*1,207*	*18,425*	*18,425*	*Total Personal Services*		*15,019*	*15,019*	*15,019*
1,746	---	-108	1,638	1,638	Materials and Supplies		1,885	1,885	1,885
2,213	---	---	2,213	2,213	Services Other Than Personal		2,029	2,029	2,029
614	---	---	614	614	Maintenance and Fixed Charges		591	591	591

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
2	---	-2	---	---	Administration and Support Services	99	2	2	2
118	1	---	119	117	Additions, Improvements and Equipment		55	18	18
21,911	***1***	***1,097***	***23,009***	***23,007***	***Grand Total State Appropriation***		***19,581***	***19,544***	***19,544***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
371	120	---	491	161	Institutional Care and Treatment	36	369	369	369
371	***120***	---	***491***	***161***	***Total Federal Funds***		***369***	***369***	***369***
					All Other Funds				
---	1,336	5,493	6,829	5,228	Institutional Care and Treatment	36	6,323	6,046	6,046
---	4	-4	---	---	Education Programs	38	---	---	---
---	4	---	4	---	Administration and Support Services	99	2	2	2
---	***1,344***	***5,489***	***6,833***	***5,228***	***Total All Other Funds***		***6,325***	***6,048***	***6,048***
22,282	***1,465***	***6,586***	***30,333***	***28,396***	***GRAND TOTAL ALL FUNDS***		***26,275***	***25,961***	***25,961***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 2002 are appropriated for the operation of the program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1510. JUVENILE MEDIUM SECURITY CENTER

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

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility. A Juvenile Boot Camp became operational in February 1996 at Wharton Tract.

A unit expanded to 80 beds located in the Hayes Building at the Johnstone facility and a new 144 bed secure facility opened in fiscal 2001.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	205	356	1,457	1,522
General Education Development	148	11	31	34
Vocational Education	-	139	392	434

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Physical Plant and Support Services				
Design Capacity	251	245	447	447
Juvenile Medium Security Center	128	128	128	128
Female Program - Johnstone	35	35	35	35
Juvenile Boot Camp	88	82	60	60
Hayes Unit-Bootcamp Orientation/Transition	-	-	80	80
144 Bed Secure Facility-Reception/Classification	-	-	144	144
Ratio: Population/positions	.7/1	.7/1	.9/1	.9/1
Annual per capita	$83,915	$103,056	$70,190	$66,553
Daily per capita	$229.28	$282.35	$192.30	$182.34
Average Daily Population	211	213	394	414
Juvenile Medium Security Facility	119	117	124	118
Female Program - Johnstone	26	31	45	44
Juvenile Boot Camp	66	65	53	50
Hayes Unit-Bootcamp Orientation/Transition	-	-	54	66
144 Bed Secure Facility-Reception/Classification	-	-	118	136
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	243	268	346	397
Federal	1	1	5	2
All Other	52	53	71	86
Total Positions	296	322	422	485
Filled Positions by Program Class				
Institutional Control and Supervision	202	228	271	349
Institutional Care and Treatment	66	65	105	107
Administration and Support Services	28	29	46	29
Total Positions	296	322	422	485

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,279	3	-1,126	18,156	18,150	Institutional Control and Supervision	35	23,187	23,177	23,177
1,259	---	-52	1,207	1,207	Institutional Care and Treatment	36	1,830	1,830	1,830
2,326	76	212	2,614	2,594	Administration and Support Services	99	2,638	2,546	2,546
22,864	***79***	***-966***	***21,977***	***21,951***	***Total Direct State Services***		***27,655*** [a]	***27,553***	***27,553***
					Distribution by Fund and Object				
					Personal Services:				
11,697	---	-49	11,648	11,589	Salaries and Wages		11,727	11,727	11,727
---	---	---	---	58	Food In Lieu of Cash		59	59	59
11,697	---	*-49*	*11,648*	*11,647*	*Total Personal Services*		*11,786*	*11,786*	*11,786*

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
459	---	-213	246	245	Materials and Supplies		579	579	579
464	---	-32	432	432	Services Other Than Personal		637	637	637
112	---	-32	80	80	Maintenance and Fixed Charges		186	186	186
					Special Purpose:				
3,933	---	-17	3,916	3,915	Juvenile Boot Camp	35	4,046	4,046	4,046
2,581	---	-589	1,992	1,992	Hayes Unit Expansion-Johnstone	35	3,015	3,015	3,015
2,729	---	---	2,729	2,729	144 Bed Secure Facility	35	6,536	6,536	6,536
66	---	---	66	66	Mental Health Unit-State Match	35	66	66	66
702	---	-34	668	666	JohnstoneFacilityMaintenance	99	702	702	702
121	79	---	200	179	Additions, Improvements and Equipment		102	---	---
22,864	***79***	***-966***	***21,977***	***21,951***	***Grand Total State Appropriation***		***27,655***	***27,553***	***27,553***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
297	244	---	541	280	Institutional Care and Treatment	36	295	295	295
297	***244***	---	***541***	***280***	***Total Federal Funds***		***295***	***295***	***295***
					All Other Funds				
---	1,428	2,904	4,332	2,673	Institutional Care and Treatment	36	5,510	4,492	4,492
---	***1,428***	***2,904***	***4,332***	***2,673***	***Total All Other Funds***		***5,510***	***4,492***	***4,492***
23,161	***1,751***	***1,938***	***26,850***	***24,904***	***GRAND TOTAL ALL FUNDS***		***33,460***	***32,340***	***32,340***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,051	1,054	1,189	1,213
Male Minority %	12.8	12.3	13.1	13.3
Female Minority	899	902	1,115	1,137
Female Minority %	11.0	10.6	12.3	12.5
Total Minority	1,950	1,956	2,304	2,350
Total Minority %	23.8	22.9	25.3	25.8
Position Data				
Filled Positions by Funding Source				
State Supported	115	133	138	122
Total Positions	115	133	138	122
Filled Positions by Program Class				
Central Library Services	6	8	7	7
Administration and Support Services	109	125	131	115
Total Positions	115	133	138	122

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
586	---	158	744	744	Central Library Services	88	796	796	796
8,582	2	2,049	10,633	10,615	Administration and Support Services	99	14,024	20,882	20,882
9,168	***2***	***2,207***	***11,377***	***11,359***	***Total Direct State Services***		***14,820*** [a]	***21,678***	***21,678***
					Distribution by Fund and Object				
					Personal Services:				
6,046	---	1,292	7,338	7,338	Salaries and Wages		7,961	7,919	7,919
6,046	---	*1,292*	*7,338*	*7,338*	*Total Personal Services*		*7,961*	*7,919*	*7,919*
362	---	14	376	376	Materials and Supplies		362	362	362
391	---	7	398	398	Services Other Than Personal		371	371	371
88	---	-31	57	57	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
---	---	---	---	---	Office of Counter-Terrorism	99	2,700 S	9,600	9,600
2,000 S	---	817	2,817	2,817	Fiscal Integrity Unit/Office of the Inspector General	99	3,100	3,100	3,100
198	---	---	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
---	---	108	108	108	NJ Citizens Challenge Repeal of the New York City Personal Income Tax	99	---	---	---
83	2	---	85	67	Additions, Improvements and Equipment		40	40	40

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	238	238	7	Administration and Support Services	99	---	---	---
---	---	***238***	***238***	***7***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Office of the Attorney General				
---	---	238	238	7	Network Infrastructure	99	---	---	---
9,168	***2***	***2,445***	***11,615***	***11,366***	***Grand Total State Appropriation***		***14,820***	***21,678***	***21,678***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
23,250	299	-15,913	7,636	298	Administration and Support Services	99	17,350	17,350	17,350
23,250	***299***	***-15,913***	***7,636***	***298***	***Total Federal Funds***		***17,350***	***17,350***	***17,350***
					All Other Funds				
---	3,980 2,966 R	-3,507	3,439	831	Administration and Support Services	99	4,700	4,700	4,700
---	***6,946***	***-3,507***	***3,439***	***831***	***Total All Other Funds***		***4,700***	***4,700***	***4,700***
32,418	***7,247***	***-16,975***	***22,690***	***12,495***	***GRAND TOTAL ALL FUNDS***		***36,870***	***43,728***	***43,728***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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 N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General; provided, however, that receipts in excess of $2,000,000 up to $1,900,000 shall lapse to the General Fund.

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, 2002 and February 1, 2003, 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, 2002, 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.

Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School Construction/Office of Inspector General, there shall be credited against such amounts such monies as are received by the Unit of Fiscal Integrity/Office of the Inspector General pursuant to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey Economic Development Authority for oversight services including employee benefit costs in connection with the school construction program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Legal Services				
Appeals pending	1,513	1,825	1,601	1,761
Appeals disposed	1,691	2,012	2,213	2,435
Formal administrative agency advice pending	5	33	104	156
Administrative agency advice completed	97	102	122	141
Litigation pending	12,793	13,616	14,388	17,266
Litigation concluded	6,140	6,130	6,437	6,758
Other matters pending	3,769	4,838	6,698	8,038
Other matters concluded	1,783	2,092	2,301	2,646
Administrative hearings pending	3,854	4,133	4,585	5,044
Administrative hearings concluded	1,658	1,574	1,653	1,735
Workers Compensation pending	5,845	6,155	6,302	6,617
Workers Compensation completed	1,603	1,676	1,592	1,592
Second Injury pending	5,738	5,740	5,669	5,782
Second Injury completed	1,299	1,377	1,366	1,402
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	904	926	959	1,013
Total Positions	904	926	959	1,013 (a)
Filled Positions by Program Class				
Legal Services	904	926	959	1,013
Total Positions	904	926	959	1,013 (a)

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2003 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,497	47,504	2,285	67,286	67,190	Legal Services	12	66,220	65,927	65,927
17,497	***47,504***	***2,285***	***67,286***	***67,190***	***Total Direct State Services***		***66,220*** (a)	***65,927***	***65,927***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
---	(47,384)	---	(47,384)	(47,384)	Reimbursements from Other Sources		(46,267)	(46,267)	(46,267)
---	***(47,384)***	---	***(47,384)***	***(47,384)***	***Total Income Deductions***		***(46,267)***	***(46,267)***	***(46,267)***
17,497	***120***	***2,285***	***19,902***	***19,806***	***Total State Appropriation***		***19,953***	***19,660***	***19,660***
					Distribution by Fund and Object				
					Personal Services:				
16,359	---	2,285	18,644	18,644	Salaries and Wages		18,858	18,565	18,565
16,359	---	*2,285*	*18,644*	*18,644*	*Total Personal Services*		*18,858*	*18,565*	*18,565*
122	---	---	122	122	Materials and Supplies		112	112	112
721	---	---	721	720	Services Other Than Personal		721	721	721
262	---	---	262	261	Maintenance and Fixed Charges		262	262	262
33	120	---	153	59	Additions, Improvements and Equipment		---	---	---
					LESS:				
---	*(481)* *(46,903)* R	---	*(47,384)*	*(47,384)*	*Income Deductions*		*(46,267)*	*(46,267)*	*(46,267)*
17,497	***120***	***2,285***	***19,902***	***19,806***	***Grand Total State Appropriation***		***19,953***	***19,660***	***19,660***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits Accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the $46,267,000 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are 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 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.

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 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 Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this State continue to comply with all applicable laws and regulations; and that all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.
16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Victims of Crime Compensation Board.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim. The Victims of Crime Compensation Board is an agency "in but not of" the Department of Law and Public Safety.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,155	2,105	2,000	2,000
Devices tested	172,558	121,114	120,000	120,000
Penalties collected	$1,899,488	$1,887,676	$1,600,000	$1,600,000
Commodity checks	620,129	609,481	610,000	610,000
Securities Bureau				
Special investigations	170	90	100	100
Inquiries	62,884	51,330	50,000	50,000
Hearings and conferences	122	122	150	150
Applications	165,808	213,818	175,000	175,000
Administrative orders	54	43	50	50
Registrations	156,625	173,893	160,000	160,000
Consumer Protection Programs				
Mail received	134,551	159,230	175,000	175,000
Consumer complaints opened	6,661	8,869	10,000	10,000
Consumer complaints closed	7,184	1,293	1,500	1,500
Value of restitutions made	$8,979,646	$4,668,210	$5,000,000	$5,000,000
Penalties collected	$2,796,148	$2,571,993	$2,800,000	$2,800,000
Number of controlled dangerous substance manufacturers registered	36,086	37,134	37,000	37,000
Licenses issued - Public Movers and Warehouseman	371	375	375	375
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	23,227	24,506	24,500	24,500
Architects	7,861	8,387	8,300	8,300
Dentists and Dental Hygienists	19,659	21,022	21,000	21,000
Mortuary Science	2,499	2,516	2,500	2,500
Professional Engineers and Land Surveyors	18,894	20,143	21,000	21,000
Medical Examiners	35,404	37,319	38,000	38,000
Nursing	166,978	177,946	177,500	177,500
Optometrists	3,637	3,255	3,200	3,200
Pharmacy	13,809	13,637	13,500	13,500
Veterinary Medical Examiners	2,096	2,225	2,200	2,200
Shorthand Reporting	1,321	1,269	1,250	1,250
Ophthalmic Dispensers and Ophthalmic Technician	1,590	1,672	1,650	1,650
Cosmetology and Hairstyling	78,217	74,022	74,000	74,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Professional Planners	2,996	3,241	3,200	3,200
Electrical Contractors	14,670	15,465	15,500	15,500
Psychological Examiners	2,740	2,817	2,800	2,800
Master Plumbers	6,324	6,568	6,500	6,500
Marriage Counselor Examiners	3,009	2,990	3,000	3,000
Chiropractic Examiners	3,221	3,463	3,350	3,350
Physical Therapists	6,935	7,771	7,800	7,800
Audiology and Speech Pathology	3,221	3,469	3,400	3,400
Real Estate Appraisal	2,632	2,891	2,800	2,800
Respiratory Care	3,045	3,197	3,200	3,200
Social Work Examiners	16,626	16,017	16,500	16,500
Orthotics and Prosthetics	---	---	150	150
Occupational Therapists	91	2,772	2,800	2,800
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,136	1,200	1,300	1,300
Cases closed (resolved)	1,343	1,400	1,400	1,400
Ending balance (cumulative)	1,728	1,528	1,428	1,428
Complaints received (not docketed)	8,580	8,500	8,500	8,500
Monetary awards	$3,428,722	$3,200,000	$3,000,000	$3,000,000
Victims of Crime Compensation Board				
Claims pending, July 1	2,730	2,735	2,877	2,937
Cases re-opened	93	87	110	121
Claims received	1,923	2,043	2,250	2,475
Claims concluded	2,011	1,978	2,300	2,415
Approved for payment	954	786	1,150	1,265
Denied	1,057	1,102	1,150	1,150
Ending balance, June 30	2,735	2,887	2,937	3,233
Average award	$4,271	$4,390	$4,500	$4,950
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	720	754	949	826
All Other	2	2	2	2
Total Positions	722	756	951	828
Filled Positions by Program Class				
Consumer Affairs	380	409	423	421
Operation of State Professional Boards	201	209	396	267
Protection of Civil Rights	91	91	88	88
Victims of Crime Compensation Board	50	47	44	52
Total Positions	722	756	951	828

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimates for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,808	9,726	---	22,534	21,701	Consumer Affairs	14	12,855	12,729	12,729
18,728	65,568	1	84,297	30,863	Operation of State Professional Boards	15	17,633	17,633	17,633

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
18,636	*65,568*	*1*	*84,205*	*30,773*	*(From General Fund)*		*17,541*	*17,541*	*17,541*
92	---	---	*92*	*90*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
4,842	7	441	5,290	5,272	Protection of Civil Rights	16	5,401	5,340	5,340
5,486	12,192	-210	17,468	6,023	Victims of Crime Compensation Board	19	5,666	5,522	5,522
41,864	***87,493***	***232***	***129,589***	***63,859***	***Total Direct State Services***		***41,555***	***41,224***	***41,224***
41,772	*87,493*	*232*	*129,497*	*63,769*	*(From General Fund)*		*41,463* [a]	*41,132*	*41,132*
92	---	---	*92*	*90*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
	32,994								
10,490	33,066 R	-6,259	70,291	18,004	Salaries and Wages		14,228	13,904	13,904
82	---	---	82	65	Salaries and Wages (CRF)		75	75	75
---	---	---	---	2,544	Employee Benefits		---	---	---
---	---	---	---	17	Employee Benefits (CRF)		11	11	11
10,572	*66,060*	*-6,259*	*70,373*	*20,630*	*Total Personal Services*		*14,314*	*13,990*	*13,990*
10,490	*66,060*	*-6,259*	*70,291*	*20,548*	*(From General Fund)*		*14,228*	*13,904*	*13,904*
82	---	---	*82*	*82*	*(From Casino Revenue Fund)*		*86*	*86*	*86*
555	135	31	721	590	Materials and Supplies		659	659	659
2	---	---	2	2	Materials and Supplies (CRF)		---	---	---
12,773	2,736	7,915	23,424	20,990	Services Other Than Personal		10,322	10,322	10,322
7	---	---	7	6	Services Other Than Personal (CRF)		6	6	6
1,924	191	-268	1,847	1,624	Maintenance and Fixed Charges		1,742	1,742	1,742
					Special Purpose:				
1,390	39	---	1,429	1,426	Consumer Affairs Legalized Games of Chance	14	1,390	1,390	1,390
5,398	4,310 R	---	9,708	9,256	Securities Enforcement Fund	14	4,994	4,994	4,994
2,612	49 403 R	---	3,064	3,036	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
695	94 703 R	---	1,492	1,194	Consumer Affairs Charitable Registrations Program	14	695	695	695
---	148 109 R	---	257	135	Operation of State Professional Boards	15	4	4	4
1,595	---	---	1,595	958	Personal Care Attendants -- Background Checks	15	500	500	500
350	---	---	350	350	Civil Rights Case Tracking System	16	350	350	350
---	5 R	-5	---	---	Civil Rights Fees and Penalties Collected	16	---	---	---
3,630	6,979 4,397 R	-514	14,492	3,406	Claims - Victims of Crime	19	3,630	3,630	3,630
---	369 402 R	-470	301	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
150	---	---	150	150	Victims of Crime Outreach Program	19	150	150	150
210	364	-198	376	106	Additions, Improvements and Equipment		187	180	180
1	---	---	1	---	Additions, Improvements and Equipment (CRF)		---	---	---
41,864	***87,493***	***232***	***129,589***	***63,859***	***Grand Total State Appropriation***		***41,555***	***41,224***	***41,224***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7	---	7	7	Consumer Affairs	14	---	---	---
625	50	---	675	501	Protection of Civil Rights	16	630	630	630
2,200	47	---	2,247	47	Victims of Crime Compensation Board	19	1,800	1,800	1,800
2,825	***104***	***---***	***2,929***	***555***	***Total Federal Funds***		***2,430***	***2,430***	***2,430***
					All Other Funds				
---	3,916 694 R	---	4,610	4,570	Consumer Affairs	14	11,710	11,710	11,710
---	15	---	15	---	Operation of State Professional Boards	15	10,591	10,591	10,591
---	---	---	---	---	Protection of Civil Rights	16	6	6	6
---	---	---	---	---	Victims of Crime Compensation Board	19	4,245	4,245	4,245
---	***4,625***	***---***	***4,625***	***4,570***	***Total All Other Funds***		***26,552***	***26,552***	***26,552***
44,689	***92,222***	***232***	***137,143***	***68,984***	***GRAND TOTAL ALL FUNDS***		***70,537***	***70,206***	***70,206***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Note: The Board of Public Movers and Warehouseman program was moved from the Operation of State Professional Boards to the Division of Consumer Affairs, Office of Consumer Protection as a result of the Governor's Reorganization Plan No. 008-1998.

The appropriated revenue amounts for the Professional Boards has increased in fiscal 2001 due to a change in the method of deferring revenue to be in accordance with generally accepted accounting principles (GAAP). This has resulted in a larger carryforward balance in fiscal 2001 and may impact the amount of revenue recognized in future fiscal years.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund.

Language Recommendations -- Direct State Services - General Fund

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 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, 2002, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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 reduced proportionately.

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

The unexpended balances as of June 30, 2002 are appropriated for the purpose of offsetting the operational costs of the Securities Enforcement Fund 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 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, 2002, 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, 2002, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance as of June 30, 2002 in the Consumer Fraud Education Fund program account pursuant to P.L. 1999, c. 129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

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 amounts specifically provided to each of the entities are appropriated. The unexpended balances as of June 30, 2002 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or 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 docketed cases are appropriated.

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

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

Receipts derived from assessments pursuant to section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) and the unexpended balance as of June 30, 2002 in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 2002 are appropriated for payment of claims of victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs up to $1,175,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L. 1979, c. 396 (C. 2C: 43-3.1) are appropriated.

Receipts derived from licensing fees pursuant to section 9 of P.L. 1990, c. 32 (C. 2C:58-5) and registration fees pursuant to section 11 of P.L. 1990, c. 32 (C. 2C:58-12) and the unexpended balance as of June 30, 2002 are appropriated for payment of claims for victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with P.L. 2001, c.404, are appropriated for the purpose of offsetting costs related to the Public Access Law.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The fiscal 2003 Budget for the Department of Military and Veterans' Affairs (DMAVA) provides the resources to operate three Veterans Memorial Homes, the Brigadier General Doyle Veterans Cemetery, the Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials and various other veterans entitlements and Grant-In-Aid programs. The total budget for fiscal 2003 is $71.6 million, a decrease of $8.7 million or 10.9% under the fiscal 2002 adjusted appropriation of $80.4 million.

Additionally, funding is provided for the operations and maintenance of various National Guard facilities that house and support the programs of New Jersey's 7,400 Army National Guard Soldiers and 2,500 Air National Guardsmen and women, the National Guard Youth Challenge program, and Homeland Security mission.

The Department's Mission and major responsibilities are: to support New Jersey Homeland Security by providing specialized teams and training to emergency first responders and supplemental security and protection of critical New Jersey facilities and infrastructure; to provide modernized combat ready military units to mobilize and deploy in support of the state and national strategy; to provide quality units and individuals that are organized, properly equipped and trained to protect life and property; to preserve peace, order and public safety in support of local, state, and national civil authorities; to aggressively support operations other than war; to provide the highest quality support and assistance to New Jersey's veterans and their families; to provide the highest quality support and assistance to our New Jersey National Guard families.

Highlights of recent Departmental initiatives and accomplishments are: National Guard support to September 11th Disaster Recovery; National Guard support to New Jersey's Homeland Security specifically providing security at New Jersey airports, key designated infrastructure and power generating stations; Air National Guard units deployed overseas in support of U.S. led operations for the War on Terrorism; Air National Guard units protecting America's airways flying Combat Air Patrols throughout the eastern United States; Commencement of a federally funded $5 million Brigadier General Doyle Veterans Cemetery capital improvement plan.

Support to Our Veterans

At $350,000, the Governor's budget continues to fund the Vietnam Memorial and Educational Center at the same rate as last year. This will allow us to continue to provide meaningful educational programs for our school children and residents, maintain the Memorial and grounds in a manner that honors those who have served, and make some needed improvements to the parkway view of the memorial.

Increased funding for the Korean War Memorial from $45,000 to $90,000 will allow us to complete the kiosk component of the memorial and maintain the Memorial in a manner that honors those who have served.

The continuing commitment of $1,908,000 for the operations of the Doyle Cemetery, combined with the U.S. Dept. of VA's increase in Plot Interment Allowance, will allow us to increase the number of grounds workers at the cemetery to keep pace with the increasing mortality of our World War II veterans.

The Doyle Cemetery Honor Guard is funded at $462,000, the same level as last year. This commitment to our veterans will allow us to render honors to all veterans interred at the cemetery as well as two off site burials a day.

Funding for Veterans Haven at $400,000 is at the same rate as last year. This funding along with the continuing commitment of the U.S. Dept. of VA and the U.S. Dept. of HUD will allow us to continue to run this vital transition program for our homeless veterans.

An additional $94,000 is recommended as a state match for a $358,000 Housing and Urban Development (HUD) grant for the continuing operations of the Veterans Haven Transitional Housing Program. This program provides temporary housing, counseling, and occupational training for homeless veterans in assisting their transition back to society.

The 2003 budget proposal increases the State match for the construction of the new NJ Veterans Memorial Home at Vineland by $1 million. The groundbreaking will occur in August 2002 and the total state commitment is $17.7 million matched by $35 million in federal funding. NJ Department of Military and Veterans Affairs will have three state of the art facilities at the conclusion of this construction. The New Jersey Veterans Memorial Home at Menlo Park is one of the few veterans' homes in the nation that has an active Adult Day Care Unit with a continued state commitment.

National Guard

This recommendation provides an additional $250,000 in State Share to match $750,000 in federal funds to support increased activities and related operational and maintenance costs for Army and Air National Guard facilities.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, this department has the responsibility of training and equipping domestic emergency response teams in support of New Jersey's Homeland Security program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies. The department received a supplemental appropriation in FY 2002 to initiate this program. Included in this budget is language which allows remaining funds to be carried forward and the program to continue in FY 2003.

This budget also includes $280,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables this Department to maintain a WMD response capability.

In FY 2003 the Department will establish in partnership with military, academic, community, and federal and state government entities, a Regional Center of Excellence for Homeland Security in New Jersey. This Center of Excellence will be dedicated to doctrine development, education, research, and training in support of New Jersey's Homeland Security programs and initiatives. The recently formed National Guard Civil Support Detachment will be dedicated to this effort.

Capital Recommendations

This budget recommends $1.779 million for capital improvements for the Department of Military and Veterans Affairs. Included is an additional $1 million for the construction of a replacement 300-bed Veterans Memorial Home in Vineland, New Jersey. This new facility, which will be constructed in four phases, will consist of 240 long-term care beds, a 32 bed Special Needs section and a 28 resident Assisted Living unit. This additional funding which is matched with $1.86 million in federal funds supports final design and construction cost estimates and enables the project to be bid and construction to begin in FY 2003. There is also $379,000 in fire and life safety projects for various National Guard armories and $300,000 to upgrade and install security systems and provide force protection enhancements.

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
64,932	3,206	3,603	71,741	70,623	Direct State Services	72,037	68,812	68,812
1,234	118	5,974	7,326	7,171	Grants-In-Aid	1,394	1,044	1,044
14,370	9,606	30	24,006	10,270	Capital Construction	6,954	1,779	1,779
80,536	12,930	9,607	103,073	88,064	Total General Fund	80,385	71,635	71,635
80,536	***12,930***	***9,607***	***103,073***	***88,064***	***GRAND TOTAL***	***80,385***	***71,635***	***71,635***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
4,894	198	781	5,873	5,847	Central Operations	5,540	5,462	5,462
7,774	1,444	738	9,956	9,256	National Guard Programs Support	9,875	7,877	7,877
12,668	*1,642*	*1,519*	*15,829*	*15,103*	*Subtotal*	*15,415*	*13,339*	*13,339*
					Services to Veterans			
6,096	1,513	52	7,661	7,281	Veterans' Program Support	6,152	6,106	6,106
15,388	46	-525	14,909	14,909	Menlo Park Veterans' Memorial Home	17,165	16,600	16,600
15,638	1	1,098	16,737	16,728	Paramus Veterans' Memorial Home	16,608	16,358	16,358
15,142	4	1,459	16,605	16,602	Vineland Veterans' Memorial Home	16,697	16,409	16,409
52,264	*1,564*	*2,084*	*55,912*	*55,520*	*Subtotal*	*56,622*	*55,473*	*55,473*
64,932	***3,206***	***3,603***	***71,741***	***70,623***	***Subtotal Direct State Services - General Fund***	***72,037***	***68,812***	***68,812***
64,932	***3,206***	***3,603***	***71,741***	***70,623***	***TOTAL DIRECT STATE SERVICES***	***72,037***	***68,812***	***68,812***
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
---	---	6,000	6,000	6,000	Central Operations	---	---	---
35	---	---	35	35	National Guard Programs Support	35	35	35
35	---	*6,000*	*6,035*	*6,035*	*Subtotal*	*35*	*35*	*35*
					Services to Veterans			
1,199	118	-26	1,291	1,136	Veterans' Program Support	1,359	1,009	1,009
1,234	***118***	***5,974***	***7,326***	***7,171***	***Subtotal Grants-In-Aid - General Fund***	***1,394***	***1,044***	***1,044***
1,234	***118***	***5,974***	***7,326***	***7,171***	***TOTAL GRANTS-IN-AID***	***1,394***	***1,044***	***1,044***
					CAPITAL CONSTRUCTION			
					Military Services			
5,070	2,729	-225	7,574	3,710	Central Operations	2,136	779	779
---	2,178	-11	2,167	2,167	National Guard Programs Support	---	---	---
5,070	*4,907*	*-236*	*9,741*	*5,877*	*Subtotal*	*2,136*	*779*	*779*
					Services to Veterans			
---	1,000	248	1,248	1,244	Veterans' Program Support	1,000	---	---
---	99	18	117	92	Menlo Park Veterans' Memorial Home	---	---	---
9,300	3,600	---	12,900	3,057	Vineland Veterans' Memorial Home	3,818	1,000	1,000
9,300	*4,699*	*266*	*14,265*	*4,393*	*Subtotal*	*4,818*	*1,000*	*1,000*
14,370	***9,606***	***30***	***24,006***	***10,270***	***Subtotal Capital Construction***	***6,954***	***1,779***	***1,779***
14,370	***9,606***	***30***	***24,006***	***10,270***	***TOTAL CAPITAL CONSTRUCTION***	***6,954***	***1,779***	***1,779***
80,536	***12,930***	***9,607***	***103,073***	***88,064***	***TOTAL APPROPRIATION***	***80,385***	***71,635***	***71,635***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including veterans' memorial homes, armories, buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	6	5	5	5
Armories housing National Guard Units	33	33	33	33
Use data (days)	28,434	29,497	29,400	28,800
Military	16,455	17,502	17,500	16,500
Other State agencies	1,297	1,569	1,600	1,600
Private/Public	10,682	10,422	10,300	10,700
Land management (acres)	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard	7,250	7,407	7,407	7,407
Strength of Army National Guard, June 30	97%	97%	95%	95%
Authorized strength of Air National Guard	2,450	2,441	2,441	2,500
Strength of Air National Guard, June 30	93%	100%	100%	100%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	26,698	26,569	26,000	26,000
State Police Officers In-Service Training	14,895	13,860	15,000	6,000
State Police Recruit Training	---	25,449	25,000	21,000
Criminal Justice	11,821	14,365	15,000	12,000
Municipal	21,105	---	---	---
Department of Corrections	34,145	46,036	43,000	30,000
All others	5,440	5,225	5,000	5,000

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male minority	203	195	200	200
Male minority %	12.9	12.8	12.9	12.9
Female minority	656	631	649	649
Female minority %	41.6	41.3	42.0	42.0
Total	859	826	849	849
Total %	54.5	54.0	54.9	54.9
Position Data				
Filled Positions by Funding Source				
State Supported	171	172	180	173
Federal	139	145	140	171
Total Positions	310	317	320	344
Filled Positions by Program Class				
New Jersey National Guard Support Services	222	228	229	257
Joint Training Center Management and Operations	11	11	11	12
Administration and Support Services	77	78	80	75
Total Positions	310	317	320	344

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,774	1,444	738	9,956	9,256	New Jersey National Guard Support Services	40	9,875	7,877	7,877
577	62	-72	567	565	Joint Training Center Management and Operations	60	605	553	553
4,317	136	853	5,306	5,282	Administration and Support Services	99	4,935	4,909	4,909
12,668	***1,642***	***1,519***	***15,829***	***15,103***	***Total Direct State Services***		***15,415*** [a]	***13,339***	***13,339***
					Distribution by Fund and Object				
					Personal Services:				
7,132	---	950	8,082	8,082	Salaries and Wages		7,802	7,671	7,671
7,132	---	*950*	*8,082*	*8,082*	*Total Personal Services*		*7,802*	*7,671*	*7,671*
1,257	2	580	1,839	1,835	Materials and Supplies		1,257	1,257	1,257
491	3	310	804	799	Services Other Than Personal		612	612	612
1,053	7	75	1,135	1,133	Maintenance and Fixed Charges		1,053	1,053	1,053
					Special Purpose:				
---	281 1,086 R	-875	492	---	New Jersey National Guard Support Services	40	---	---	---
20	---	---	20	20	Newark Armory, City of Newark Drum and Bugle Corps	40	20	20	20
100	---	---	100	100	AirNationalGuard-Expanded Recruitment	40	---	---	---
250	---	---	250	250	USNationalGuardAssociation Annual Conference	40	---	---	---
150 S	---	---	150	150	Naval Militia Joint Command	40	125	---	---
280	---	---	280	277	Weapons of Mass Destruction Program	40	280	280	280
---	---	---	---	---	NJ Domestic Security Preparedness	40	2,000 S	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	7	287	294	258	National Guard-State Active Duty	40	---	---	---
---	2	-2	---	---	Hurricane Floyd	40	---	---	---
864	---	50	914	914	New Jersey National Guard Challenge Youth Program	40	1,120	1,120	1,120
887	33	120	1,040	897	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,052	1,302	1,302
5	---	---	5	5	Affirmative Action and Equal Employment Opportunity	99	5	5	5
179	221	24	424	383	Additions, Improvements and Equipment		89	19	19
					GRANTS-IN-AID				
					Distribution by Fund and Program				
35	---	---	35	35	New Jersey National Guard Support Services	40	35	35	35
---	---	6,000	6,000	6,000	Administration and Support Services	99	---	---	---
35	---	***6,000***	***6,035***	***6,035***	***Total Grants-in-Aid***		***35***	***35***	***35***
					Distribution by Fund and Object				
					Grants:				
35	---	---	35	35	Civil Air Patrol	40	35	35	35
---	---	6,000	6,000	6,000	Battleship New Jersey	99	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	78	-11	67	67	Physical Plant and Support Services	30	---	---	---
---	2,100	---	2,100	2,100	New Jersey National Guard Support Services	40	---	---	---
---	343	40	383	239	Joint Training Center Management and Operations	60	---	---	---
5,070	2,386	-265	7,191	3,471	Administration and Support Services	99	2,136	779	779
5,070	***4,907***	***-236***	***9,741***	***5,877***	***Total Capital Construction***		***2,136***	***779***	***779***
					Distribution by Fund and Object				
					Central Operations				
---	343	40	383	239	Sea Girt Training Center - Multiple Agency Projects	60	---	---	---
750	944	-631	1,063	801	Fire and Life Safety, Statewide	99	1,206	479	479
450	14	456	920	890	Renovations and Improvements, Statewide	99	---	---	---
---	---	---	---	---	Security Enhancements	99	---	300	300
550	306	-79	777	672	Preservation of Existing Structures	99	930	---	---
---	647	---	647	582	Sea Girt Training Center - Criminal and Juvenile	99	---	---	---
400	---	---	400	271	Infrastructure Projects, Statewide	99	---	---	---
500	---	---	500	216	Environmental Projects, Statewide	99	---	---	---
---	425	---	425	---	Headquarters - Replace Electrical Transformer	99	---	---	---
2,420	---	---	2,420	---	Rehabilitation of Headquarters Building	99	---	---	---

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	10	-1	9	9	Major Maintenance & Life Safety -- Armories in Franklin & Teaneck	99	---	---	---
---	40	-40	---	---	Major Maintenance & Life Safety - Newark, Jersey City and West Orange Armories	99	---	---	---
---	---	30	30	30	Information Technology Initiative	99	---	---	---
					National Guard Programs Support				
---	78	-11	67	67	Newton Armory Oil Burner Replacement Project	30	---	---	---
---	2,100	---	2,100	2,100	Mobilization and Training Equipment Site (MATES) - Lakehurst - Design Study	40	---	---	---
17,773	***6,549***	***7,283***	***31,605***	***27,015***	***Grand Total State Appropriation***		***17,586***	***14,153***	***14,153***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
19,529	4,455	---	23,984	14,788	New Jersey National Guard Support Services	40	21,359	24,942	24,942
---	71	---	71	72	Administration and Support Services	99	24,400	22,000	22,000
19,529	***4,526***	---	***24,055***	***14,860***	***Total Federal Funds***		***45,759***	***46,942***	***46,942***
					All Other Funds				
---	1 29 R	---	30	25	New Jersey National Guard Support Services	40	948	948	948
---	***30***	---	***30***	***25***	***Total All Other Funds***		***948***	***948***	***948***
37,302	***11,105***	***7,283***	***55,690***	***41,900***	***GRAND TOTAL ALL FUNDS***		***64,293***	***62,043***	***62,043***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance as of June 30, 2002 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance in the receipt account as of June 30, 2002 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the NJ Domestic Security Preparedness account is appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	37,200	37,000	35,500	37,000
Number of claims processed	2,968	2,800	2,600	2,700
Field offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided (in millions)	$38	$42	$44	$44
Veterans' Tuition Credit program participants	59	43	40	40
Blind veterans receiving allowances	55	60	62	63
Paraplegic and hemiplegic veterans receiving allowances	362	370	370	370
Veterans' Orphans Receiving Educational Grants	7	7	7	7
Vietnam Veterans Tuition Aid Program	---	---	1	---
Veterans transportation (trips)	24,878	25,213	26,200	27,000
Post traumatic stress disorder counseling sessions	4,333	4,804	5,200	5,200
Veterans Haven residents	51	51	51	51
Veterans state approving agency for GI Bill				
Approved program sites	723	825	850	800
Program approving actions	3,179	3,500	4,000	4,000
Approving agency visits to program sites	317	350	450	500
Other activities	268	350	450	450
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	2,245	2,445	2,645	2,700
Total interments	21,134	23,579	26,224	28,924
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	102	110	110	112
Federal	6	5	6	6
Total Positions	108	115	116	118

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Veterans' Outreach and Assistance	76	81	80	83
Burial Services	32	34	36	35
Total Positions	108	115	116	118

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,001	1,224	-10	5,215	4,976	Veterans' Outreach and Assistance	50	4,155	4,198	4,198
2,095	289	62	2,446	2,305	Burial Services	70	1,997	1,908	1,908
6,096	***1,513***	***52***	***7,661***	***7,281***	***Total Direct State Services***		***6,152*** [a]	***6,106***	***6,106***
					Distribution by Fund and Object				
					Personal Services:				
4,092	1	44	4,137	4,129	Salaries and Wages		4,379	4,267	4,267
4,092	*1*	*44*	*4,137*	*4,129*	*Total Personal Services*		*4,379*	*4,267*	*4,267*
416	48	353	817	796	Materials and Supplies		416		
							20 S	416	416
230	17	107	354	351	Services Other Than Personal		193	193	193
93	4	116	213	208	Maintenance and Fixed Charges		93	93	93
					Special Purpose:				
	95				Veterans' Outreach and				
---	291 R	-187	199	---	Assistance	50	---	---	---
---	---	---	---	---	Veterans Haven, Yardville	50	---	94	94
150	45	---	195	191	Vietnam Memorial Perpetual Care	50	150	150	150
200	30	---	230	225	Vietnam Veterans Educational Center	50	200	200	200
5 S	---	---	5	5	Service Medal to Commemorate 25th Anniversary of Ending of the Vietnam Conflict	50	---	---	---
136	---	---	136	136	Veterans' State Benefits Bureau	50	136	136	136
---	---	---	---	---	Korean War Memorial Maintenance Program	50	45	90	90
---	---	---	---	---	Study of Veterans' Needs	50	50 S	---	---
---	500	---	500	470	Korean Veterans Memorial Fund	50	---	---	---
5	---	---	5	5	Governor's Veterans' Services Council	50	5	5	5
	28								
---	189 R	-164	53	---	Burial Services	70	---	---	---
462	---	---	462	462	Honor Guard Support Services	70	462	462	462
170					Additions, Improvements and				
137 S	265	-217	355	303	Equipment		3	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,199	118	-26	1,291	1,136	Veterans' Outreach and Assistance	50	1,359	1,009	1,009
1,199	***118***	***-26***	***1,291***	***1,136***	***Total Grants-in-Aid***		***1,359***	***1,009***	***1,009***

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
38	53	-30	61	13	Veterans' Tuition Credit Program	50	38	38	38
11	4	---	15	11	POW/MIA Tuition Assistance	50	11	11	11
7	26	-30	3	---	Vietnam Veterans' Tuition Aid	50	7	7	7
35	35	---	70	---	Veterans Homeless Shelter, Burlington County	50	35	35	35
25	---	---	25	25	Family Service, Mount Holly - Veterans' Homeless Housing	50	---	---	---
25	---	-25	---	---	Garden State Veterans Shelter	50	---	---	---
---	---	---	---	---	Bordentown City - Veterans Memorial	50	50	---	---
---	---	---	---	---	Family Service, Mounty Holly - Veterans' Homeless Housing	50	25	---	---
50	---	---	50	50	Women Veterans' Memorial Garden, Holmdel	50	---	---	---
90	---	---	90	90	Vietnam Veterans' Memorial Foundation, Inc. - Distance Learning Program	50	---	---	---
---	---	---	---	---	Veterans Haven, Yardville	50	75	---	---
---	---	---	---	---	Vietnam Veterans United, Inc.- Mercer County Memorial Improvements	50	25	---	---
---	---	---	---	---	Burlington City - Veterans' Bus Transportation Program	50	25	---	---
---	---	---	---	---	Veterans' Memorial at Garden State Parkway Ocean View Toll Plaza	50	50	---	---
300	---	27	327	326	Veterans' Transportation	50	300	300	300
5	---	---	5	3	Veterans' Orphan Fund - Education Grants	50	5	5	5
46	---	2	48	48	Blind Veterans' Allowances	50	46	46	46
267	---	---	267	240	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267
300	---	30	330	330	Post Traumatic Stress Disorder	50	400	300	300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	9	---	9	9	Veterans' Outreach and Assistance	50	1,000	---	---
---	991	248	1,239	1,235	Burial Services	70	---	---	---
---	***1,000***	***248***	***1,248***	***1,244***	***Total Capital Construction***		***1,000***	---	---
					Distribution by Fund and Object				
					Veterans' Program Support				
---	---	---	---	---	World War II Veterans Memorial	50	1,000 S	---	---
---	9	---	9	9	Ancora Administrative Building	50	---	---	---
---	991	248	1,239	1,235	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
7,295	***2,631***	***274***	***10,200***	***9,661***	***Grand Total State Appropriation***		***8,511***	***7,115***	***7,115***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,631	504	---	2,135	1,273	Veterans' Outreach and Assistance	50	1,451	1,451	1,451
3,145	---	---	3,145	---	Burial Services	70	4,700	5,300	5,300
4,776	***504***	---	***5,280***	***1,273***	***Total Federal Funds***		***6,151***	***6,751***	***6,751***
					All Other Funds				
---	9 6 R	---	15	5	Veterans' Outreach and Assistance	50	310	310	310
---	---	---	---	---	Burial Services	70	220	220	220
---	***15***	---	***15***	***5***	***Total All Other Funds***		***530***	***530***	***530***
12,071	***3,150***	***274***	***15,495***	***10,939***	***GRAND TOTAL ALL FUNDS***		***15,192***	***14,396***	***14,396***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in the Korean Veterans Memorial account is appropriated for the same purpose.

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balance in the receipt account as of June 30, 2002, 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 program balances as of June 30, 2002 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

Language Recommendations -- Grants-In-Aid - General Fund

The sums provided hereinabove and the unexpended balances as of June 30, 2002 in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 332 available hospital-infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	332	332	328	328
Average daily population	259	262	262	262
Ratio: Daily population/Total positions	0.9 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	$56,263	$56,905	$65,515	$63,358
Daily per capita	$154.15	$155.90	$179.49	$173.59

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	303	326	332	338
Total Positions	303	326	332	338
Filled Positions by Program Class				
Domiciliary and Treatment Services	234	255	261	268
Administration and Support Services	69	71	71	70
Total Positions	303	326	332	338

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,102	18	-618	10,502	10,502	Domiciliary and Treatment Services	20	11,962	11,943	11,943
4,286	28	93	4,407	4,407	Administration and Support Services	99	5,203	4,657	4,657
15,388	***46***	***-525***	***14,909***	***14,909***	***Total Direct State Services***		***17,165*** [a]	***16,600***	***16,600***
					Distribution by Fund and Object				
					Personal Services:				
11,997	---	408	12,405	12,405	Salaries and Wages		13,180 446 S	13,061	13,061
11,997	---	*408*	*12,405*	*12,405*	*Total Personal Services*		*13,626*	*13,061*	*13,061*
1,961	---	-614	1,347	1,347	Materials and Supplies		1,961	1,961	1,961
1,097	---	-292	805	805	Services Other Than Personal		1,295	1,295	1,295
237	---	74	311	311	Maintenance and Fixed Charges		237	237	237
96	46	-101	41	41	Additions, Improvements and Equipment		46	46	46
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	99	18	117	92	Physical Plant and Support Services	30	---	---	---
---	***99***	***18***	***117***	***92***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Menlo Park Veterans' Memorial Home				
---	99	18	117	92	Design/ConstructNewNursing Home Facility	30	---	---	---
15,388	***145***	***-507***	***15,026***	***15,001***	***Grand Total State Appropriation***		***17,165***	***16,600***	***16,600***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,083	---	---	1,083	991	Domiciliary and Treatment Services	20	1,766	1,766	1,766
---	82	---	82	82	Physical Plant and Support Services	30	---	---	---
1,083	***82***	---	***1,165***	***1,073***	***Total Federal Funds***		***1,766***	***1,766***	***1,766***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	65	65	65
---	---	---	---	---	*Total All Other Funds*		*65*	*65*	*65*
16,471	*227*	*-507*	*16,191*	*16,074*	*GRAND TOTAL ALL FUNDS*		*18,996*	*18,431*	*18,431*

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	325	323	323	323
Ratio: Daily population/Total positions	0.9 / 1	1.0 / 1	0.9 / 1	0.9 / 1
Annual per capita	$50,212	$51,799	$51,418	$50,644
Daily per capita	$137.57	$141.91	$140.87	$138.75
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	352	357	344	350
Total Positions	352	357	344	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	288	294	281	285
Administration and Support Services	64	63	63	65
Total Positions	352	357	344	350

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,863	---	828	12,691	12,691	Domiciliary and Treatment Services	20	12,631	12,419	12,419
3,775	1	270	4,046	4,037	Administration and Support Services	99	3,977	3,939	3,939
15,638	***1***	***1,098***	***16,737***	***16,728***	***Total Direct State Services***		***16,608*** [a]	***16,358***	***16,358***
					Distribution by Fund and Object				
					Personal Services:				
12,622	---	339	12,961	12,961	Salaries and Wages		13,733	13,483	13,483
12,622	---	*339*	*12,961*	*12,961*	*Total Personal Services*		*13,733*	*13,483*	*13,483*
1,625	---	279	1,904	1,904	Materials and Supplies		1,625	1,625	1,625
1,030	---	398	1,428	1,419	Services Other Than Personal		1,025	1,025	1,025
184	---	83	267	267	Maintenance and Fixed Charges		184	184	184
87 90 S	1	-1	177	177	Additions, Improvements and Equipment		41	41	41
15,638	***1***	***1,098***	***16,737***	***16,728***	***Grand Total State Appropriation***		***16,608***	***16,358***	***16,358***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,246 304 S	---	---	1,550	1,550	Domiciliary and Treatment Services	20	1,566	1,566	1,566
1,550	---	---	***1,550***	***1,550***	***Total Federal Funds***		***1,566***	***1,566***	***1,566***
17,188	***1***	***1,098***	***18,287***	***18,278***	***GRAND TOTAL ALL FUNDS***		***18,174***	***17,924***	***17,924***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Starting in 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict including the War of 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 282 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	282	282	282	282
Average daily population	264	262	262	262
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	0.7 / 1
Annual per capita	$59,769	$63,366	$63,729	$62,630
Daily per capita	$163.75	$173.60	$174.60	$171.59

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	351	349	340	350
Total Positions	351	349	340	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	274	272	259	270
Administration and Support Services	77	77	81	80
Total Positions	351	349	340	350

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,259	3	906	12,168	12,166	Domiciliary and Treatment Services	20	12,463	12,372	12,372
3,883	1	553	4,437	4,436	Administration and Support Services	99	4,234	4,037	4,037
15,142	***4***	***1,459***	***16,605***	***16,602***	***Total Direct State Services***		***16,697*** [a]	***16,409***	***16,409***
					Distribution by Fund and Object				
					Personal Services:				
12,683	---	657	13,340	13,340	Salaries and Wages		14,008	13,720	13,720
12,683	---	*657*	*13,340*	*13,340*	*Total Personal Services*		*14,008*	*13,720*	*13,720*
1,616	---	190	1,806	1,804	Materials and Supplies		1,616	1,616	1,616
552	---	572	1,124	1,123	Services Other Than Personal		843	843	843
176	---	100	276	276	Maintenance and Fixed Charges		176	176	176
115	4	-60	59	59	Additions, Improvements and Equipment		54	54	54
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
9,300	3,600	---	12,900	3,057	Administration and Support Services	99	3,818	1,000	1,000
9,300	***3,600***	---	***12,900***	***3,057***	***Total Capital Construction***		***3,818***	***1,000***	***1,000***
					Distribution by Fund and Object				
					Vineland Veterans' Memorial Home				
---	3,600	---	3,600	3,057	Architectural and Engineering Design Study	99	---	---	---
9,300	---	---	9,300	---	Construction of Replacement Facility	99	3,818	1,000	1,000
24,442	***3,604***	***1,459***	***29,505***	***19,659***	***Grand Total State Appropriation***		***20,515***	***17,409***	***17,409***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	123	123	123
23,953	---	---	23,953	---	Administration and Support Services	99	7,094	3,953	3,953
23,953	---	---	***23,953***	---	***Total Federal Funds***		***7,217***	***4,076***	***4,076***
48,395	***3,604***	***1,459***	***53,458***	***19,659***	***GRAND TOTAL ALL FUNDS***		***27,732***	***21,485***	***21,485***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2002 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, 2002 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.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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 included at Page H-43 in the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

DEPARTMENT OF PERSONNEL
OVERVIEW

The mission of the Department of Personnel is to attract, develop, and retain a high quality workforce for State government and to partner with management and labor to develop a fair and efficient human resource delivery system that rewards quality, merit, and productivity. In carrying out its mission, the Department will serve as a catalyst to achieve the objective of working smarter to serve our customers better.

The Department's major objectives are to administer the New Jersey Merit System for all government employees; provide a fair and impartial forum for dispute resolution; offer cost effective training programs and staff development services; respond expeditiously to recruitment needs by providing qualified, eligible candidates to fill vacant positions; and administer Equal Employment Opportunity and Affirmative Action programs and assist agencies in developing and implementing Affirmative Action Plans.

The Department of Personnel has embarked on a course of action for fiscal 2003 that emphasizes certain new strategic initiatives to improve management of public sector employees throughout State and local Merit System jurisdictions in New Jersey. Paramount in this effort is the recognition that the success of all future initiatives will depend on forging new union and management partnerships. Trust and mutual respect will define future work environments that foster improved productivity and employee satisfaction.

The Department will re-design its operational process through continual improvement focused on streamlining all functions in the various divisions. The approach features assessment of current activities, benchmarking, and the adoption of best practices now in use throughout other government agencies and private industry. The use of technology will support well-engineered, effective, smart systems and not merely automate the inefficient solutions from the past. Regardless of the type of work process addressed, a sincere sense of customer focus will drive these efforts.

The fiscal 2003 budget for the Department of Personnel totals $27.2 million, a decrease of $2.3 million, or 7.9%, under the fiscal 2002 adjusted appropriation of $29.5 million.

State and Local Government Operation

The State and Local Government Operation is charged with planning, scheduling, and conducting examinations. To accommodate applicants, examinations are often administered in the evening and on Saturdays. To prevent rising overtime costs associated with test administration, the Department developed an innovative plan that adjusted employees' work schedules to match their applicants' needs. This plan will result in a projected overtime savings of over 75%, or $80,000, for the remainder of fiscal 2002.

In addition, the current fee charges associated with hiring and promotional examinations have been reviewed. Because of the cost of operating and administering these tests far exceeds the current revenue, it is proposed that application fees associated with non-public safety positions be raised by $10.00 through legislation. The Department will retain $450,000 from their fee increase to offset the cost of administering the tests. These fees were last raised in 1993.

Human Resource Development

The Human Resource Development Institute (HRDI) delivers high-quality, comprehensive training for all segments and levels of government. HRDI provides government employees with training and professional development opportunities most relevant to their jobs, usually with a significant savings on tuition costs. The HRDI will assist state, local and municipal governments in the streamlining efforts to work smarter and serve the public better. It is proposed that the Department retain an additional $420,000 of revenue from its expanded services.

Due to the completion of the two-year Prevention of Sexual Harassment Training Program, funding in the amount of $750,000 was eliminated in fiscal 2003. This program enhanced the State workplace environment and was consistent with the recent court decisions requiring employers to take proactive steps to prevent harassment and discrimination. The training also relieved taxpayers of the high cost of employment litigation for State agencies.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
(S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
28,138	5,070	1,552	34,760	33,737	Direct State Services	29,541	27,195	27,195
---	---	230	230	230	Capital Construction	---	---	---
28,138	5,070	1,782	34,990	33,967	Total General Fund	29,541	27,195	27,195
28,138	***5,070***	***1,782***	***34,990***	***33,967***	***GRAND TOTAL***	***29,541***	***27,195***	***27,195***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
3,967	6	---	3,973	3,933	Personnel Policy Development and General Administration	4,251	4,145	4,145
15,065	559	1,552	17,176	17,171	State and Local Government Operations	16,109	15,539	15,539
2,171	68	-1	2,238	2,227	Merit Services	2,348	2,267	2,267
877	---	---	877	877	Equal Employment Opportunity and Affirmative Action	800	725	725
6,058	4,437	1	10,496	9,529	Human Resource Development Institute	6,033	4,519	4,519
28,138	*5,070*	*1,552*	*34,760*	*33,737*	*Subtotal*	*29,541*	*27,195*	*27,195*
28,138	***5,070***	***1,552***	***34,760***	***33,737***	***Subtotal Direct State Services - General Fund***	***29,541***	***27,195***	***27,195***
28,138	***5,070***	***1,552***	***34,760***	***33,737***	***TOTAL DIRECT STATE SERVICES***	***29,541***	***27,195***	***27,195***
					CAPITAL CONSTRUCTION			
					General Government Services			
---	---	230	230	230	Personnel Policy Development and General Administration	---	---	---
---	---	***230***	***230***	***230***	***Subtotal Capital Construction***	---	---	---
28,138	***5,070***	***1,782***	***34,990***	***33,967***	***TOTAL APPROPRIATION***	***29,541***	***27,195***	***27,195***

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
7. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
8. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
9. To improve the Department's capabilities for strategic and long-range planning.
10. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
11. To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
13. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
14. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.
02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conduct of examinations; and the preparation of lists of eligible candidates for State and Local government positions. The program administers all reductions in force in State and Local Government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its Appointing Authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

PERSONNEL

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	2,506	2,555	2,200	2,200
Applications received	92,252	39,186	80,000	60,000
Candidates scheduled	50,434	46,190	50,000	60,000
Eligibles produced	42,636	46,908	50,000	46,000
Appointments from certifications				
State	2,981	2,092	1,500	1,500
Local	2,876	2,235	2,100	2,150
State Service provisional appointees pending open competitive examination	993	948	775	600
Promotional examinations announced	4,569	5,117	4,300	4,000
Applications received	22,944	23,373	20,000	18,000
Candidates scheduled	8,774	12,665	8,000	8,000
Eligibles produced	14,191	18,995	12,500	12,800
Promotions made (State)	5,530	4,565	3,500	3,500
Titles Abolished	224	109	100	100
Calendar Days from Request to Test Announcement				
Open competitive	25	20	20	20
Promotional	30	30	30	30
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	---	412	210	210
Law enforcement promotional	180	203	180	180
Fire service open competitive	300	---	---	300
Fire service promotional	243	226	210	210
Merit Services				
Written record appeals				
Total received	3,692	5,111	4,061	4,061
Total disposed	2,617	4,239	2,878	2,878
Backlog	7,395	8,267	9,450	10,633
Hearings and major disciplinary matters	1,611	1,828	1,772	210
EEO/AA appeals				
On hand July 1	157	207	254	305
Received	95	99	108	108
Processed	45	52	57	57
Backlog	207	254	305	356
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	855	2,476	2,800	2,500
Number of counseling sessions	1,635	3,837	4,300	4,300
Training				
Trainees, Direct Delivery	36,916	36,042	35,000	32,000
Trainees, Alternative Technologies	1,559	1,798	4,500	1,500
Contact Hours, Direct Delivery	262,242	282,599	248,000	235,000
Contact Hours, Alternative Technologies	3,599	5,506	9,000	4,200
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	32	30	29	29
Male Minority %	7.3	6.8	6.5	6.5
Female Minority	112	115	120	120
Female Minority %	25.4	26.1	26.9	26.9
Total Minority	144	145	149	149
Total Minority %	32.7	32.9	33.4	33.4

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Position Data				
Filled Positions by Funding Source				
State Supported	413	421	427	413
All Other	11	13	13	14
Total Positions	424	434	440	427
Filled Positions by Program Class				
Personnel Policy Development and General Administration	58	55	59	55
State and Local Government Operations	253	261	266	252
Merit Services	39	37	40	40
Equal Employment Opportunity and Affirmative Action	5	8	7	6
Human Resource Development Institute	69	73	68	74
Total Positions	424	434	440	427

Notes

Actual payroll counts reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Program				
3,967	6	---	3,973	3,933	Personnel Policy Development and General Administration	01	4,251	4,145	4,145
15,065	559	1,552	17,176	17,171	State and Local Government Operations	02	16,109	15,539	15,539
2,171	68	-1	2,238	2,227	Merit Services	04	2,348	2,267	2,267
877	---	---	877	877	Equal Employment Opportunity and Affirmative Action	05	800	725	725
6,058	4,437	1	10,496	9,529	Human Resource Development Institute	07	6,033	4,519	4,519
28,138	***5,070***	***1,552***	***34,760***	***33,737***	***Total Direct State Services***		***29,541*** [a]	***27,195***	***27,195***
					Distribution by Object				
					Personal Services:				
---	---	---	---	---	Merit System Board		56	56	56
19,760	762 2,291 R	1,277	24,090	23,449	Salaries and Wages		21,166	19,745	19,745
19,760	*3,053*	*1,277*	*24,090*	*23,449*	*Total Personal Services*		*21,222*	*19,801*	*19,801*
543	---	---	543	543	Materials and Supplies		543	543	543
5,651	---	235	5,886	5,847	Services Other Than Personal		5,877	5,877	5,877
247	---	25	272	271	Maintenance and Fixed Charges		247	247	247
					Special Purpose:				
93	---	---	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
---	168 3 R	---	171	166	Firefighter Examination Receipts	02	---	---	---
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60

PERSONNEL

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
750	---	---	750	549	Sexual Harassment Training Program	07	750	---	---
---	339 1,387 R	---	1,726	1,612	HRDI Computer Training Services	07	---	---	---
571	120	15	706	684	Additions, Improvements and Equipment		286	111	111
					CAPITAL CONSTRUCTION				
					Distribution by Program				
---	---	230	230	230	Personnel Policy Development and General Administration	01	---	---	---
---	---	***230***	***230***	***230***	***Total Capital Construction***		---	---	---
					Distribution by Object				
					Personnel Policy Development and General Administration				
---	---	230	230	230	Network Infrastructure	01	---	---	---
28,138	***5,070***	***1,782***	***34,990***	***33,967***	***Grand Total State Appropriation***		***29,541***	***27,195***	***27,195***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	298	298	8	HumanResourceDevelopment Institute	07	---	---	---
---	---	***298***	***298***	***8***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	---	---	---	State and Local Government Operations	02	2,348	2,220	2,220
---	---	---	---	---	HumanResourceDevelopment Institute	07	1,405	2,158	2,158
---	---	---	---	---	***Total All Other Funds***		***3,753***	***4,378***	***4,378***
28,138	***5,070***	***2,080***	***35,288***	***33,975***	***GRAND TOTAL ALL FUNDS***		***33,294***	***31,573***	***31,573***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations and the unexpended fee balance as of June 30, 2002 not to exceed $600,000 collected from fire fighter examination receipts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance as of June 30, 2002 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF STATE

OVERVIEW

The mission of the Department of State is to advance and support the arts and historic heritage of New Jersey through public participation in cultural programs, educating the State's citizens in the areas of history and the arts, and the collection of fine and decorative art objectives, ethnological and archaeological material, and scientific specimens. By supporting New Jersey's arts, the Department of State is assisting some of the finest theaters, orchestras, dance companies, museums, and performing arts centers in the country.

The Department also provides records administration and records management services and non-commercial educational television, radio services, and public broadcasting services to the State's citizens.

The fiscal 2003 budget for the Department of State excluding Higher Education, totals $74.3 million, a decrease of $6.7 million, or 8.2%, under the fiscal 2002 adjusted appropriation of $81.0 million.

Culture and the Arts

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of this State, its people, and communities by helping the arts to flourish. The NJSCA has established a competitive program for the granting of funds appropriated by State and federal governments to art organizations and artists in New Jersey. Programs, such as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of New Jersey society directly with the arts. The Grants-In-Aid recommendation in fiscal 2003 totals $18 million, a reduction of $2 million.

In fiscal 2003, $10 million is recommended to continue funding for the New Jersey Cultural Trust. The goal of the Trust is the establishment of a stable source of funding for the arts, history, and humanities by leveraging private funding with State funding. The Cultural Trust helps to fund capital projects, build endowments, and contribute to the institutional and financial stability of non-profit cultural groups in New Jersey. During the first round of applications, more than $27 million in private funding was raised.

Office of the Secretary of State

The Office of the Secretary of State is provided funding of $4.1 million. Personal responsibility programs, such as the Center for Youth Policy and Planning (CYPP), allow the Department to continue its leadership and public awareness campaign designed to encourage individuals and groups to gain a greater understanding and appreciation of each other. The mission of CYPP is to provide information and services geared toward childhood literacy for the State's citizens.

New Jersey Network

The fiscal 2003 Budget recommendation for the Public Broadcasting Authority (New Jersey Network-NJN) is $9.4 million. This represents an increase in funding due to costs associated with the financing of Phase III of NJN's digital conversion. Funding for Phase IV of NJN's digital television conversion will be deferred until fiscal 2004.

Historic Preservation

In fiscal 2003, the New Jersey Historical Commission recommendation includes $2.5 million for its grant program. This represents a $2 million reduction for a program initiated in fiscal 1999 at $4.5 million. This funding supports research by historical organizations, museums, libraries, and other similar organizations with collections or programming related to the history of New Jersey.

While the New Jersey Historical Commission assists historical entities with operational costs and research expenses, the New Jersey Historic Trust is the only non-profit historic preservation organization in New Jersey created by State law in 1967. Since 1990, the Historic Trust, through its Historic Preservation Bond Grant Program, has awarded over $52 million to 182 historic projects throughout the State. An additional $13.4 million has been awarded for historic projects through the Garden State Preservation Bond Grant Program to 87 grantees to date. In total, over $65.6 million has been awarded to 269 historic projects. The fiscal 2003 Budget recommendation includes $458,000 for administrative expenses associated with the disbursement of grants by the Historic Trust.

On January 12, 1999, the Trenton War Memorial was reopened for public use following a meticulous $35 million historic preservation and renovation. The War Memorial is entering an exciting new phase in fiscal year 2003. In partnership with the new Marriott Hotel, scheduled to open this spring, the War Memorial will increase revenues and attendance levels. Funding is recommended to continue at $535,000 for fiscal 2003.

Archives and Records Management

The fiscal 2003 budget for the Division of Archives and Records Management is $1.9 million. It is expected that revenues will increase by nearly $150,000, or 10%, as a result of the Specialized Document Imaging Services system. This initiative will provide specialized imaging services to State, county, and local agencies.

Higher Education

The Department of State budget also contains appropriations supporting certain higher educational services, including the Commission on Higher Education, the Educational Opportunity Fund, the Higher Education Student Assistance Authority, and the senior public colleges and universities. Appropriations for other higher educational services are included in the Department of the Treasury budget.

The mission of higher education is to better humankind-morally, intellectually, physically, and materially-and to educate citizens and leaders for a diverse and complex society. The higher education system is dedicated to serving all residents who have the interest and potential to learn, regardless of their economic circumstances. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for fulfilling lives, rewarding careers, and lifelong learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, and improve the quality of life.

The system of higher education in the State of New Jersey has a tripartite structure consisting of the higher education institutions, the Commission on Higher Education, and the New Jersey Presidents' Council.

The 31 public institutions and the 25 private institutions of higher education have clearly differentiated missions, and offer diverse opportunities to meet the needs of students, the State, and society, including undergraduate, graduate, and professional degree programs; research; academic support; and noncredit offerings, such as job training and continuing education. Many institutions also offer community services, including recreational and cultural events, as well as support and technical assistance for small businesses.

The Higher Education Restructuring Act of 1994 created the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State's higher education system in collaboration with the New Jersey Presidents' Council.

The Presidents' Council is an advisory body composed of the presidents of all public institutions of higher education and those independent institutions receiving State aid. The presidents of proprietary institutions participate as non-voting members. The Council makes recommendations on new programs, regional alliances, budget and

student aid levels, licensure, and the statewide higher education master plan.

The following describes recommended changes to the higher education appropriation as well as continued funding for major programs.

The fiscal 2003 total recommended funding to the Commission on Higher Education is $1.46 million. This is a reduction of $96,000 from fiscal 2002.

The State's 12 senior public colleges and universities operate autonomously, each with its own board of trustees to develop and carry out its mission. The recommended direct operating aid and fringe benefit funding to the 12 four-year public colleges and universities is $1.24 billion for fiscal 2003. This represents a decrease of $45.3 million from fiscal 2002, excluding one-time capital appropriations.

There continues to be a significant demand for new teachers in New Jersey. Enrollment increases, along with large-scale teacher retirements and continuing resignations make it essential for New Jersey to focus attention on preparing students for the teaching profession. The Teacher Preparation Program was funded at $10 million in fiscal 2002, with $7.7 million as one-time grant funding and $2.3 million to continue as ongoing support for new staff hired at participating institutions. The fiscal 2003 recommendation provides an additional $3 million to support new one-time grants to help colleges and universities expand their teacher preparation programs.

New Jersey's historically strong commitment to student aid is a key ingredient for ensuring access to higher education. Program options address need-based and merit-based funding, specialty grants, and savings incentives.

The Higher Education Student Assistance Authority (HESAA) was established to be the primary source for financial aid information and services in the Garden State for students interested in pursuing their education beyond high school. Due to current fiscal constraints, funding to HESAA of $2.2 million is recommended for fiscal 2003, which represents a decrease of $857,000 over fiscal 2002.

New Jersey's Tuition Aid Grant (TAG) Program is one of the nation's largest financial aid programs, and New Jersey ranks among the top states in providing need-based aid. Depending on need, a TAG award can cover a significant portion of the tuition cost. Approximately one in every three full-time New Jersey students receives a TAG, and awards may be used at New Jersey postsecondary institutions, including community colleges, State colleges, and private institutions. Total recommended funding for the TAG program in fiscal 2003 is $169.9 million, providing a projected 51,000 grants, an increase of 2,000 over the fiscal 2002 level. This is an increase of $2.4 million from fiscal 2002.

The Educational Opportunity Fund (EOF) is New Jersey's oldest and one of the nation's most comprehensive State-supported efforts to provide access to higher education for students who are economically and educational disadvantaged. To ensure those students most in need have an opportunity to attend college, the Fund provides supplemental financial aid to help cover college costs (e.g., books, fees, room and board) that are not covered by the Tuition Aid Grant Program. To ensure a viable opportunity for students to succeed and graduate, the Fund also supports a wide array of campus-based outreach and support services at 28 of the public, and 13 of the independent institutions.

Over 18,000 educationally and economically disadvantaged students were helped in fiscal 2002. The State will continue the fiscal 2002 level of funding for EOF grants in fiscal 2003 with a recommendation of $34.1 million.

The Outstanding Scholar Recruitment Program provides merit scholarships to students based on a combination of class rank and SAT scores. The Program not only recruits New Jersey's highest-achieving high school students to attend colleges and universities in the State, but also seeks to recognize, value, and support their commitment to achievement. The State will continue the fiscal 2002 level of funding for scholarships in fiscal 2003 with a recommendation of $11.4 million.

The New Jersey Better Educational Savings Trust (NJBEST) Program continues to offer an attractive option for parents to save for their children's college education. Changes to the IRS tax code permitted states to develop college savings programs in which earnings are tax-free if used for qualified higher education expenses. NJBEST also provides three other State-based incentives, including interest earnings free from New Jersey's Gross Income Tax, $25,000 in savings excluded from consideration of eligibility for State need-based aid, and a scholarship to individuals who save through the Program for at least four years and then enroll in a New Jersey college or university. An estimated 18,000 participants are saving for higher education expenses through this Program.

ARTSYS, an online articulation system, is a key component of the State's policy to provide seamless transfer between county colleges and the senior public colleges and universities. It provides a web-enabled database of course equivalencies and specific articulation agreements, an online course catalog, the electronic exchange of transcripts, and electronic transcript evaluation. Students benefit because they are able to take courses at a community college, secure in the knowledge that those courses will be accepted by the four-year institution to which they will transfer. In light of fiscal budget constraints, maintenance funding of $563,000 is recommended for fiscal 2003, the same funding level as in fiscal 2002.

State Library

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Service recommendation of $3.3 million and a State Aid recommendation of $16.9 million.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
22,528	471	5,410	28,409	24,758	Direct State Services	28,144	29,224	27,362
1,134,338	9,563	-29,358	1,114,543	1,086,128	Grants-In-Aid	1,230,202	1,357,892	1,134,003
19,812	---	---	19,812	19,811	State Aid	18,612	27,745	19,575
19,108	10,346	-386	29,068	13,375	Capital Construction	7,541	---	---
1,195,786	20,380	-24,334	1,191,832	1,144,072	Total General Fund	1,284,499	1,414,861	1,180,940
1,195,786	***20,380***	***-24,334***	***1,191,832***	***1,144,072***	***GRAND TOTAL***	***1,284,499***	***1,414,861***	***1,180,940***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,430	42	249	1,721	1,631	Commission on Higher Education	1,555	1,705	1,459
2,976	---	105	3,081	3,081	Higher Education Student Assistance Authority	3,357	3,096	2,250
4,406	*42*	*354*	*4,802*	*4,712*	*Subtotal*	*4,912*	*4,801*	*3,709*
					Cultural and Intellectual Development Services			
429	---	200	629	628	Council on the Arts	692	663	663
2,294	75	-50	2,319	2,261	Division of State Museum	2,932	2,747	2,747
918	196	-51	1,063	997	Historical Programs	1,522	1,458	1,458
3,077	---	219	3,296	3,294	Division of State Library	3,335	4,105	3,335
5,525	---	2,688	8,213	7,184	New Jersey Public Broadcasting Authority	8,444	9,362	9,362
12,243	*271*	*3,006*	*15,520*	*14,364*	*Subtotal*	*16,925*	*18,335*	*17,565*
					General Government Services			
5,879	158	2,050	8,087	5,682	Office of the Secretary of State	6,307	6,088	6,088
22,528	***471***	***5,410***	***28,409***	***24,758***	***Subtotal Direct State Services - General Fund***	***28,144***	***29,224***	***27,362***
22,528	***471***	***5,410***	***28,409***	***24,758***	***TOTAL DIRECT STATE SERVICES***	***28,144***	***29,224***	***27,362***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
65,660	457	-132	65,985	61,564	Commission on Higher Education	67,849	75,844	43,060
178,848	7,704	10	186,562	171,909	Higher Education Student Assistance Authority	188,853	214,604	191,171
303,164	---	7,794	310,958	310,948	Rutgers, The State University	329,014	343,712	305,842
26,209	---	461	26,670	26,170	Agricultural Experiment Station	27,556	31,408	25,739
189,698	---	-45,644	144,054	143,254	University of Medicine and Dentistry of New Jersey	214,121	232,567	197,025
52,253	---	1,088	53,341	52,841	New Jersey Institute of Technology	56,101	69,054	51,950
6,003	---	113	6,116	6,116	Thomas A. Edison State College	6,412	9,743	5,974
38,070	---	906	38,976	38,976	Rowan University	41,778	46,475	38,990
31,953	1	694	32,648	32,648	New Jersey City University	34,802	40,162	32,503
38,233	---	1,020	39,253	39,253	Kean University	43,022	46,570	40,206
40,382	---	1,059	41,441	41,441	William Paterson University of New Jersey	44,043	49,216	41,186
45,833	---	985	46,818	46,818	Montclair State University	49,639	67,114	46,306
37,530	---	997	38,527	38,527	The College of New Jersey	40,694	46,008	37,997
19,973	---	561	20,534	20,534	Ramapo College of New Jersey	21,787	23,344	20,306
22,888	---	813	23,701	23,701	The Richard Stockton College of New Jersey	26,409	30,969	24,646
1,096,697	*8,162*	*-29,275*	*1,075,584*	*1,054,700*	*Subtotal*	*1,192,080*	*1,326,790*	*1,102,901*
					Cultural and Intellectual Development Services			
21,160	500	-200	21,460	21,460	Council on the Arts	22,045	18,000	18,000
535	---	-485	50	50	Division of State Museum	250	---	---
5,946	901	602	7,449	6,898	Historical Programs	5,827	3,102	3,102
27,641	*1,401*	*-83*	*28,959*	*28,408*	*Subtotal*	*28,122*	*21,102*	*21,102*

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					General Government Services			
10,000	---	---	10,000	3,020	Office of the Secretary of State	10,000	10,000	10,000
1,134,338	***9,563***	***-29,358***	***1,114,543***	***1,086,128***	***Subtotal Grants-In-Aid - General Fund***	***1,230,202***	***1,357,892***	***1,134,003***
1,134,338	***9,563***	***-29,358***	***1,114,543***	***1,086,128***	***TOTAL GRANTS-IN-AID***	***1,230,202***	***1,357,892***	***1,134,003***
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
4,700	---	---	4,700	4,700	Division of State Museum	3,200	2,700	2,700
15,112	---	---	15,112	15,111	Division of State Library	15,412	25,045	16,875
19,812	---	---	*19,812*	*19,811*	*Subtotal*	*18,612*	*27,745*	*19,575*
19,812	---	---	***19,812***	***19,811***	***Subtotal State Aid - General Fund***	***18,612***	***27,745***	***19,575***
19,812	---	---	***19,812***	***19,811***	***TOTAL STATE AID***	***18,612***	***27,745***	***19,575***
					CAPITAL CONSTRUCTION			
					Higher Educational Services			
---	---	56	56	56	Commission on Higher Education	---	---	---
4,000	1,894	---	5,894	2,454	Rutgers, The State University	6,500	---	---
---	1,746	---	1,746	---	University of Medicine and Dentistry of New Jersey	---	---	---
---	3,000	---	3,000	1,908	New Jersey Institute of Technology	---	---	---
---	750	---	750	750	New Jersey City University	---	---	---
---	91	---	91	---	Kean University	---	---	---
---	15	---	15	---	William Paterson University of New Jersey	---	---	---
6,500	---	---	6,500	4,950	Montclair State University	---	---	---
---	166	---	166	81	Ramapo College of New Jersey	---	---	---
---	982	---	982	566	The Richard Stockton College of New Jersey	---	---	---
10,500	*8,644*	*56*	*19,200*	*10,765*	*Subtotal*	*6,500*	---	---
					Cultural and Intellectual Development Services			
---	23	---	23	11	Council on the Arts	---	---	---
2,255	6	---	2,261	500	Division of State Museum	641	---	---
400	657	---	1,057	876	Division of State Library	400	---	---
5,721	696	-762	5,655	923	New Jersey Public Broadcasting Authority	---	---	---
8,376	*1,382*	*-762*	*8,996*	*2,310*	*Subtotal*	*1,041*	---	---
					General Government Services			
232	320	320	872	300	Office of the Secretary of State	---	---	---
19,108	***10,346***	***-386***	***29,068***	***13,375***	***Subtotal Capital Construction***	***7,541***	---	---
19,108	***10,346***	***-386***	***29,068***	***13,375***	***TOTAL CAPITAL CONSTRUCTION***	***7,541***	---	---
1,195,786	***20,380***	***-24,334***	***1,191,832***	***1,144,072***	***TOTAL APPROPRIATION***	***1,284,499***	***1,414,861***	***1,180,940***

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate and execute New Jersey's strategic plan for higher education as all sectors strive to achieve the state's vision of excellence, access, and affordability.
2. To secure a level of support for higher education that will ensure New Jersey's economic development and societal progress.
3. To promote policies and programs that advance learning opportunities for New Jersey's citizens.
4. To raise public awareness about New Jersey higher education and its value to the state and its people.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the state's higher education system in collaboration with the N.J. Presidents' Council and institutional boards of trustees. The Commission consists of 6 public members appointed by the Governor, 1 member appointed by the Governor upon recommendation of the Senate President, 1 member appointed by the Governor upon recommendation of the Speaker of the Assembly, 2 student members appointed by the Governor, 1 faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the precollegiate and college transitional programs offered to economically and educationally disadvantaged students.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Created by law in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of 8 public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). "Opportunity Grants" are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State's Tuition Aid Grant program. Summer program grants assist primarily incoming students who are making the transition to college. Through "Supplementary Education Program Grants", EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	30,449	30,898	31,028	31,000
Graduate enrollment (FTE)	7,699	7,572	7,524	7,500
Total enrollment (FTE)	38,148	38,470	38,552	38,500
New Jersey Institute of Technology (a)				
Undergraduate enrollment (FTE)	4,452	4,760	4,498	4,953
Graduate enrollment (FTE)	1,824	1,967	1,977	2,022
Total enrollment (FTE) (b)	6,276	6,727	6,475	6,975

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Colleges and Universities (c)				
Undergraduate enrollment (FTE)	45,208	45,940	46,027	47,004
Graduate enrollment (FTE)	4,629	4,709	4,780	5,498
Total enrollment (FTE)	49,837	50,649	50,807	52,523
Average Tuition and Fees (d)	$4,977	$5,129	$5,624	---
Average Total Cost of Attendance (d)	$13,373	$13,831	$13,870	---
Average Third Semester Retention Rate (e)	83.5%	84.3%	---	---
Average Six Year Graduation Rate (e)	61.3%	60.0%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	---
Student enrollment (FTE)	88,393	90,161	91,140	92,507
Average Tuition and Fees (d)	$2,473	$2,556	$2,541	---
Average Total Cost of Attendance (d)	$8,152	$7,916	$8,434	---
Average Third Semester Retention Rate (e)	57.5%	58.5%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	17.9%	17.1%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	22,915	21,958	22,083	22,500
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	17,744	16,540	18,055	18,055
Academic year--undergraduate	11,928	12,026	12,400	12,400
Graduate program	218	205	230	230
Summer program	5,598	4,309	5,425	5,425
Martin Luther King Physician /Dentist Scholarship	52	58	60	60
C. Clyde Ferguson Law Scholarship	47	46	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	3	4	4
Male Minority %	12%	12%	16%	16%
Female Minority	6	5	6	6
Female Minority %	24%	20%	24%	24%
Total Minority	9	8	10	10
Total Minority %	36%	32%	40%	40%
Position Data				
Filled Positions by Funding Source				
State Supported	20	23	22	22
Federal	2	1	2	2
Total Positions	22	24	24	24
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	18	20	20	20
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	22	24	24	24

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Fiscal year 2001 data revised to reflect revised data totals.

(b) Excludes summer enrollment.

(c) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.

(d) As reported to the Higher Education Student Assistance Authority.

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,032	24	242	1,298	1,254	Statewide Planning and Coordination for Higher Education	80	1,155	1,289	1,072
398	18	7	423	377	Educational Opportunity Fund Programs	81	400	416	387
1,430	***42***	***249***	***1,721***	***1,631***	***Total Direct State Services***		***1,555*** (a)	***1,705***	***1,459***
					Distribution by Fund and Object				
					Personal Services:				
1,175	---	203	1,378	1,372	Salaries and Wages		1,297	1,327	1,236
1,175	---	*203*	*1,378*	*1,372*	*Total Personal Services*		*1,297*	*1,327*	*1,236*
23	---	12	35	31	Materials and Supplies		23	23	21
197	---	34	231	194	Services Other Than Personal		199	292	170
27	---	---	27	17	Maintenance and Fixed Charges		32	32	32
8	42	---	50	17	Additions, Improvements and Equipment		4	31	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
31,563	457	-132	31,888	27,472	Statewide Planning and Coordination for Higher Education	80	33,752	36,063	8,963
34,097	---	---	34,097	34,092	Educational Opportunity Fund Programs	81	34,097	39,781	34,097
65,660	***457***	***-132***	***65,985***	***61,564***	***Total Grants-in-Aid***		***67,849***	***75,844***	***43,060***
					Distribution by Fund and Object				
					Grants:				
2,900	---	-60	2,840	2,840	College Bound	80	2,900	5,000	2,900
1,163	---	---	1,163	1,163	Statewide Implementation of ARTSYS	80	563	563	563
15,000	---	-25	14,975	14,354	Excellence in High Technology Workforce	80	15,000	15,000	---
350	---	---	350	350	Support for Statewide Network	80	350	350	350
10,000	---	---	10,000	6,687	Biomedical and Other Technology Research	80	5,000	10,000	---
1,100	---	-55	1,045	1,041	Higher Education for Special Needs Students	80	1,100	1,100	1,100
600	---	-30	570	570	Program for the Education of Language Minority Students	80	600	600	600
450	457	38	945	467	Minority Faculty Advancement Program	80	450	450	450
---	---	---	---	---	Teacher Preparation	80	7,664 (b)	3,000	3,000
---	---	---	---	---	Advisory Graduate Medical Education Council of New Jersey	80	125	---	---
21,910	---	---	21,910	21,910	Opportunity Program Grants	81	21,910	23,410	21,910
11,385	---	---	11,385	11,385	Supplementary Education Program Grants	81	11,385	14,041	11,385
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	1,042	602
200	---	---	200	195	Ferguson Law Scholarships	81	200	1,288	200

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	56	56	56	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	---	***56***	***56***	***56***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Commission on Higher Education				
---	---	56	56	56	Network Infrastructure	80	---	---	---
67,090	***499***	***173***	***67,762***	***63,251***	***Grand Total State Appropriation***		***69,404***	***77,549***	***44,519***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,648	135	203	1,986	1,637	Statewide Planning and Coordination for Higher Education	80	1,978	1,978	1,978
1,648	***135***	***203***	***1,986***	***1,637***	***Total Federal Funds***		***1,978***	***1,978***	***1,978***
					All Other Funds				
---	40	---	40	2	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	***40***	---	***40***	***2***	***Total All Other Funds***		---	---	---
68,738	***674***	***376***	***69,788***	***64,890***	***GRAND TOTAL ALL FUNDS***		***71,382***	***79,527***	***46,497***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation adjusted to reflect the transfer of $2,336,000 to various higher education institutions for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

An amount not to exceed 5% of the total of Higher Education for Special Needs Students and the Program for the Education of Language Minority Students accounts is available for transfer to Direct State Services for the administrative expenses of these programs, as determined by the Director of the Division of Budget and Accounting.

An amount not to exceed $60,000 of the College Bound account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 for the Minority Faculty Advancement Program are appropriated.

An amount not to exceed $20,000 of the Teacher Preparation account is available for transfer to Direct State services for the administrative costs of this program, as determined by the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any other law to the contrary, any funds appropriated as Grants-in-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as for non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) Program.
5. Provide policy leadership in the area of student financial aid.
6. Act as an information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants and scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), administration of the state's college savings plan (NJBEST) and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

    Student Assistance Programs include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Higher Education Student Assistance Authority, and associated administrative costs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

    In fiscal 1998, New Jersey developed a college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey tax exempt, and federally tax deferred until the funds are withdrawn from the program. In addition, a student who saves the minimum required amount through NJBEST for at least four years and attends college in New Jersey will have a $500 scholarship added to his or her NJBEST account by the State.

    Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71-41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Award amounts vary depending on the institution attended, and award sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program, which coordinates with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

    Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF Students program. In fiscal 1999, this program was expanded to include all county colleges that currently participate in the EOF program and one additional four-year institution.

    State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to $1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing.

    The Outstanding Scholars Recruitment Program provides public and private institutions with campus-based funding to recruit high-achieving New Jersey students. This merit-based award provides an annual grant between $2,500 and $7,500 based on a combination of class rank and SAT scores.

    The Public Tuition Benefits Program (N.J.S.18A:71-77 et seq.) pays college tuition for the surviving spouse or child of a fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending independent institutions.

    As New Jersey does not have its own school of veterinary medicine, the Veterinary Medicine Education Program (N.J.S.18A:63A-1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out-of-state institutions. The Higher Education Student Assistance Authority is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

    Under the FFELP, HESAA is also responsible for an array of loan-related services on behalf of the federal government, including loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, HESAA also offers consolidated loans, which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively-mandated reserve requirement (N.J.S.18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (N.J.S.18A:72-34 et seq.) supplements aid available for New Jersey undergraduate and graduate students and/or out-of-state students attending a New Jersey institution. The program is funded from the proceeds of tax-exempt bonds issued by HESAA. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of the bonds. HESAA reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program Value(a)	$1,243,163	$1,250,677	$1,387,731	$1,485,218
Student enrollment	100	97	104	108
Schools with contracts	8	7	8	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (b,c)	6,951	6,946	7,058	7,563
Coordinated Garden State Scholarships (Value)	$6,825,850	$6,932,522	$7,058,000	$7,562,000
Garden State Scholarships (b,c)	250	18	---	2
Garden State Scholarships (Value)	$125,250	$9,000	---	$1,000
Edward J. Bloustein Distinguished Scholars (b,c)	4,729	4,800	4,864	5,367
Edward J. Bloustein Distinguished Scholars (Value)	$4,729,500	$4,797,156	$4,864,000	$5,367,000
Urban Scholars (b)	1,972	2,128	2,194	2,194
Urban Scholars (Value)	$1,971,100	$2,126,366	$2,194,000	$2,194,000
Miss New Jersey Scholarships (b)	2	2	1	3
Miss New Jersey Scholarships (Value)	$9,524	$9,140	$4,500	$20,000
Outstanding Scholars Recruitment Program (b)	3,165	4,248	4,599	5,047
Freshman Awards (a)	1,360	1,384	1,440	1,561
Renewal Awards (a)	1,805	2,864	3,159	3,486
Outstanding Scholars Recruitment Program (Value)	$8,265,121	$11,060,383	$11,823,175	$11,400,000
Survivor Tuition Benefits (b)	13	11	12	24
Public tuition benefits (Value)	$37,780	$39,782	$49,496	$65,000
Part-time tuition aid grants for Educational Opportunity Fund Students	584	538	750	750
Part-time tuition aid grants for Educational Opportunity Fund Students (Value) (c)	$457,086	$444,144	$483,000	$620,000
Tuition aid grants (c,d)	47,388	45,761	49,046	51,046
Tuition aid grants (Value) (c)	$150,568,359	$153,750,709	$165,804,000	$172,450,000
County Colleges (c)	13,092	12,824	14,205	14,831
County Colleges (Value) (c)	$20,367,885	$20,248,976	$22,446,000	$23,436,000
State Colleges (c)	12,553	12,148	12,734	13,239
State Colleges (Value) (c)	$32,993,119	$34,385,670	$37,354,000	$38,836,000
Rutgers/NJIT/UMDNJ (c)	11,050	10,260	10,993	11,419
Rutgers/NJIT/UMDNJ (Value) (c)	$41,143,543	$40,480,077	$43,767,000	$45,464,000
Independent colleges	10,693	10,529	11,114	11,556
Independent colleges (Value) (c)	$56,063,812	$58,635,986	$62,237,000	$64,714,000
Total awards- All programs (c,e)	58,102	57,506	61,466	64,433
Total awards- All programs (Value) (c)	$166,135,549	$172,236,680	$185,222,171	$192,117,000
NJBEST Program - Participants	2,496	8,029	18,000	23,000
NJBEST Program - Funds Invested as of June 30	$8,979,928	$28,162,193	$75,000,000	$100,000,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	689,694	715,669	725,117	756,092
Loans outstanding--June 30 (Value)	$1,917,349,040	$1,989,560,127	$2,015,825,291	$2,101,935,480

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	59,113	65,505	71,089	77,781
Loans Outstanding--June 30 (Value)	$281,320,667	$311,736,178	$338,313,246	$370,160,150
Consolidated Loans				
Loans Outstanding--June 30	30,017	34,605	38,701	42,849
Loans Outstanding--June 30 (Value)	$341,862,545	$394,119,258	$440,763,653	$488,011,163
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	27,132	32,152	41,518	52,284
Loans Outstanding--June 30 (Value)	$179,310,453	$227,228,016	$290,172,016	$365,416,739
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	12	12	15	17
Male Minority %	22.2	22.2	23.4	23.4
Female Minority	43	43	41	47
Female Minority %	28.9	28.9	27.3	27.3
Total Minority	55	55	56	64
Total Minority %	28.6	27.5	26.2	26.3
Position Data				
Filled Positions by Funding Source				
State Supported	29	31	30	27
Federal	150	151	165	180
All Other	14	14	15	15
Total Positions	193	196	210	222
Filled Positions by Program Class				
Student Assistance Programs	193	196	210	222
Total Positions	193	196	210	222

Notes

Student Assistance Programs expenditure and award recipients data for fiscal years 2000 and 2001 represent actual counts as of November 2001. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) New data category.

(b) Programs funded partially or totally through a transfer of funds.

(c) Data revised to reflect revised data totals.

(d) Includes funds received under the Federal Leveraging Educational Assistance Partnership (LEAP) Program, formally SSIG.

(e) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,976	---	105	3,081	3,081	Student Assistance Programs	45	3,357	3,096	2,250
2,976	---	***105***	***3,081***	***3,081***	***Total Direct State Services***		***3,357*** (a)	***3,096***	***2,250***
					Distribution by Fund and Object				
					Personal Services:				
1,303	---	135	1,438	1,438	Salaries and Wages		1,442	1,431	1,431
1,303	---	*135*	*1,438*	*1,438*	*Total Personal Services*		*1,442*	*1,431*	*1,431*

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
43	---	-6	37	37	Materials and Supplies		43	43	43
781	---	-26	755	755	Services Other Than Personal		776	776	754
22	---	-1	21	21	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
71	---	---	71	71	Servicing of Governor's Teachers Scholarship Loans	45	71	71	---
750	---	---	750	750	College Savings Program Administration	45	750	750	---
---	---	---	---	---	New Jersey Prepaid Higher Education Expense Program	45	250 S	---	---
6	---	3	9	9	Additions, Improvements and Equipment		3	3	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
178,848	7,704	10	186,562	171,909	Student Assistance Programs	45	188,853	214,604	191,171
178,848	***7,704***	***10***	***186,562***	***171,909***	***Total Grants-in-Aid***		***188,853***	***214,604***	***191,171***
					Distribution by Fund and Object				
					Grants:				
1,337	498	---	1,835	1,327	Veterinary Medicine Education Program	45	1,337	1,485	1,337
157,844	5,516	---	163,360	152,639	Tuition Aid Grants	45	164,257 3,252 S	179,410	169,856
---	---	---	---	---	Part-time Tuition Aid Grants	45	---	12,241	---
65	64	---	129	40	Survivor Tuition Benefits	45	65	65	65
7,562	912	---	8,474	6,940	Coordinated Garden State Scholarship Programs (b)	45	7,562	7,562	7,562
---	2	---	2	---	Urban Scholarships	45	---	---	---
620	395	---	1,015	---	Part-Time Tuition Aid Grants -- EOF Students	45	620	620	620
20	10	---	30	9	Miss New Jersey Educational Scholarship Program	45	20	20	20
---	33	---	33	2	Post Service Benefits-Urban School Service Corps	45	---	---	---
11,400	274	---	11,674	10,942	Outstanding Scholar Recruitment Program	45	11,400	12,890	11,400
---	---	---	---	---	NJBEST Scholarship Program	45	---	11	11
---	---	---	---	---	New Jersey World Trade Center Scholarship Program	45	250 S	250	250
---	---	---	---	---	World Class Economy Scholarship Program	45	40 S	---	---
---	---	10	10	10	Dana Christmas Scholarship for Heroism	45	50	50	50
181,824	***7,704***	***115***	***189,643***	***174,990***	***Grand Total State Appropriation***		***192,210***	***217,700***	***193,421***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
16,933 9 S	-1,351	---	15,591	14,232	Student Assistance Programs	45	18,274	19,533	19,533
16,942	***-1,351***	***---***	***15,591***	***14,232***	***Total Federal Funds***		***18,274***	***19,533***	***19,533***
					All Other Funds				
---	5,822 4,642 R	4	10,468	4,200	Student Assistance Programs	45	3,252	3,732	3,732
---	***10,464***	***4***	***10,468***	***4,200***	***Total All Other Funds***		***3,252***	***3,732***	***3,732***
198,766	***16,817***	***119***	***215,702***	***193,422***	***GRAND TOTAL ALL FUNDS***		***213,736***	***240,965***	***216,686***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

Language Recommendations -- Grants-In-Aid - General Fund

The sums provided hereinabove and the unexpended balances as of June 30, 2002, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 2002, including refunds recognized after July 31, 2002, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to all qualified applicants for full-time Tuition Aid Grants increases to maximum award values that fund, at a minimum, an equal percentage of tuition up to the maximum allowable under the Tuition Aid Grant statute. All other award increases at each institution shall not exceed the percentage increase provided for the maximum award at that institution. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

In addition to the amount appropriated hereinabove for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grants awards or fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Each public institution participating in the Tuition Aid Grant program shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the maximum 2002-03 TAG award for the institution and the institution's actual 2001-2002 tuition rate.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be necessary to fund merit scholarship awards shall be available for transfer to the Coordinated Garden State Scholarship Programs, to the Outstanding Scholar Recruitment Program, and to the Miss New Jersey Educational Scholarship Program, N.J.S. 18A:71B-25 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholar Recruitment Program.

The amount appropriated hereinabove for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one time only scholarship of up to $10,000 and awards must be used for educational expenses related to attendance at a postsecondary institution that participates in the federal student assistance programs authorized under Title IV of the "Higher Education Act of 1965", as amended. (20 U.S.C. s.108711).

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through three research universities, five teaching universities, and four state colleges, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the state colleges and teaching universities as well as the research universities have retained all tuition, fees, grants, and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.

5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the State.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is comprised of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in approximately 100 major fields of study to approximately 100,000 full and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	48,310	48,625	48,710	48,700
Enrollment total (Weighted) (b)	38,148	38,470	38,552	38,500
Undergraduate total	36,262	36,745	37,011	37,000
Undergraduate total (Weighted) (b)	30,449	30,898	31,028	31,000
Full-time	30,405	31,029	31,255	31,300
Full-time (Weighted) (b)	28,271	28,735	28,854	28,900
Part-time	5,857	5,716	5,756	5,700
Part-time (Weighted) (b)	2,178	2,163	2,174	2,100
Graduate total	12,048	11,880	11,699	11,700
Graduate total (Weighted) (b)	7,699	7,572	7,524	7,500
Full-time	4,490	4,550	4,449	4,400
Full-time (Weighted) (b)	4,772	4,764	4,689	4,700
Part-time	7,558	7,330	7,250	7,300
Part-time (Weighted) (b)	2,927	2,808	2,835	2,800
Summer session total (c)	19,809	19,918	20,350	20,400
Degree programs offered	416	422	422	425
Courses offered	6,688	6,588	6,600	6,600
Degrees Granted				
Bachelors	7,297	7,186	7,200	7,200
Masters	2,630	2,728	2,800	2,800
Doctors	498	534	500	500
Ratio: Student/faculty (d)	14.47/1	14.82/1	14.83/1	14.19/1
Outcomes Data (e)				
Third Semester Retention Rates	85.5%	85.8%	---	---
Six Year Graduation Rates	71.1%	68.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	$15,366	$16,100	$16,400	---
Full-Time Undergraduate Tuition - State Residents	$4,762	$5,000	$5,250	---
Full-Time Undergraduate Tuition Non-State Residents	$9,692	$10,178	$10,688	---
Full-Time Undergraduate Fees	$1,291	$1,333	$1,404	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$258,156,000	$271,096,000	$284,412,000	---
Separately Budgeted Research	$26,775,000	$26,770,000	$27,178,000	---
Extension and Public Service	$5,436,000	$5,791,000	$6,457,000	---
Academic Support	$25,897,000	$26,756,000	$28,149,000	---
Student Services	$59,478,000	$65,230,000	$69,985,000	---
Institutional Support	$104,382,000	$109,259,000	$117,430,000	---
Physical Plant and Support Services	$94,477,000	$101,199,000	$101,976,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	$105,000	$105,000	$105,000	$105,000
Statewide Privatization (Contracting Out) Survey	$10,000	---	---	---
Haskin Shellfish Research Laboratory	$95,000	$95,000	$95,000	$95,000
Camden Law School Clinical Legal Programs for the Poor	$200,000	$209,000	$200,000	$200,000
Newark Law School Clinical Legal Programs for the Poor	$191,000	$187,000	$200,000	$200,000
Capital Debt Service	$20,743,000	$21,369,000	$22,073,000	$24,248,000
In Lieu of Tax Payments to New Brunswick	$700,000	$700,000	$700,000	$700,000
Civic Square Project - Debt Service	$740,000	$740,000	$740,000	$740,000
Student Aid	$30,778,000	$35,441,000	$37,911,000	$39,293,000
College Work Study Program (State Share)	$869,000	$1,074,000	$1,166,000	$1,166,000
Masters in Government Accounting	$229,000	$226,000	$180,000	$180,000
Special Projects	$10,791,000	$10,948,000	$12,500,000	$12,500,000
Retirement Allowances	$251,000	$225,000	$237,000	$237,000
Bloustein School - Government Services Study	$20,000	$76,000	$100,000	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
High Performance Computing Initiative	$1,500,000	---	---	---
Program in Hospitality, Tourism and Entertainment	$100,000	---	---	---
New Jersey EcoComplex	---	$593,000	$407,000	---
On-Line Syllabi Project	---	---	$10,000	---
Fisheries Information and Development Center	---	$1,000	$499,000	---

PERSONNEL DATA

Position Data

State-funded Positions (g)	6,242	6,242	6,246	6,246

Notes

(a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

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

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

(f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(g) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,248,217	58,951	7,794	1,314,962	1,314,952	Institutional Support	82	1,371,873	1,414,740	1,376,870
1,248,217	***58,951***	***7,794***	***1,314,962***	***1,314,952***	***Total Grants-in-Aid***		***1,371,873*** (a)	***1,414,740***	***1,376,870***
					LESS:				
---	(12,176)	---	(12,176)	(12,176)	Receipts from Tuition Increase		(12,951)	---	---
(268,873)	(14,094)	---	(282,967)	(282,967)	General Services Income		(295,096)	(308,962)	(308,962)
(158,147)	(6,858)	---	(165,005)	(165,005)	Auxiliary Funds Income		(172,134)	(178,126)	(178,126)
(418,479)	(25,823)	---	(444,302)	(444,302)	Special Funds Income		(455,958)	(467,919)	(467,919)
(99,554)	---	---	(99,554)	(99,554)	Employee Fringe Benefits		(106,720)	(116,021)	(116,021)
(945,053)	***(58,951)***	---	***(1,004,004)***	***(1,004,004)***	***Total Income Deductions***		***(1,042,859)***	***(1,071,028)***	***(1,071,028)***
303,164	---	***7,794***	***310,958***	***310,948***	***Total State Appropriation***		***329,014*** (a)	***343,712***	***305,842***
					Distribution by Fund and Object				
					Special Purpose:				
1,244,259	58,951 R	7,794	1,311,004	1,311,004	General Institutional Operations	82	1,367,300	1,403,481	1,376,696
2,948	---	---	2,948	2,948	Performance Incentive Funding	82	3,099	3,276	---
---	---	---	---	---	Teacher Preparation (b)	82	174	174	174
1,000	---	---	1,000	1,000	New Jersey EcoComplex	82	---	---	---
10	---	---	10	---	On Line Syllabi Project	82	---	---	---
---	---	---	---	---	Meeting the Increased Demand for a Rutgers University Education	82	---	7,809	---
---	---	---	---	---	College of Nursing	82	1,300 S	---	---
					LESS:				
(945,053)	***(58,951)*** R	---	***(1,004,004)***	***(1,004,004)***	***Income Deductions***		***(1,042,859)***	***(1,071,028)***	***(1,071,028)***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
4,000	1,894	---	5,894	2,454	Physical Plant and Support Services	72	6,500	---	---
4,000	***1,894***	---	***5,894***	***2,454***	***Total Capital Construction***		***6,500***	---	---
					Distribution by Fund and Object				
					Rutgers, The State University				
---	740	---	740	32	Preservation Projects	72	---	---	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Environmental Projects	72	---	---	---
1,000	---	---	1,000	1,000	Waterfront Property Development, Camden	72	---	---	---
3,000	899	---	3,899	1,422	Athletic Facilities	72	4,500	---	---
---	---	---	---	---	Bioengineering Building	72	1,000	---	---
---	---	---	---	---	Human Genetics and Biomaterials Building	72	1,000	---	---
307,164	***1,894***	***7,794***	***316,852***	***313,402***	***Grand Total State Appropriation***		***335,514***	***343,712***	***305,842***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for Rutgers, The State University, there is $180,000 for the Masters in Government Accounting Program, $105,000 for the Tomato Technology Transfer Program, $95,000 for the Haskin Shellfish Research Laboratory, $200,000 for the Camden Law School Clinical Legal Programs for the Poor, $200,000 for the Newark Law School Clinical Legal Programs for the Poor, $740,000 for the Civic - Square Project-Debt Service, and $700,000 for In Lieu of Taxes to New Brunswick. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Rutgers, The State University shall be 6,246.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental marine sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Chatsworth, Cream Ridge, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	$16,412,000	$17,623,000	$17,931,000	---
Extension and Public Service	$8,670,000	$9,047,000	$9,625,000	---
Special Purpose Appropriations				
Strategic Initiatives	$943,000	$984,000	$900,000	$900,000
Snyder Farm Planning and Operation	$691,000	$691,000	$691,000	$691,000
Fruit Research and Extension	$504,000	$500,000	$500,000	$500,000
Blueberry and Cranberry Research	$250,000	$250,000	$250,000	$250,000
Pest Management	---	---	$150,000	---
Millenium Viability Initiative	---	$500,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	414	414	414	414

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
60,266	---	7,140	67,406	66,906	Institutional Support	82	70,272	75,412	69,743
60,266	---	***7,140***	***67,406***	***66,906***	***Total Grants-in-Aid***		***70,272*** [a]	***75,412***	***69,743***
					LESS:				
(20,895)	---	(7,650)	(28,545)	(28,545)	Special Funds Income		(29,293)	(30,061)	(30,061)
(7,590)	---	971	(6,619)	(6,619)	Federal Research and Extension Funds Income		(7,450)	(7,450)	(7,450)
(5,572)	---	---	(5,572)	(5,572)	Employee Fringe Benefits		(5,973)	(6,493)	(6,493)
(34,057)	---	***(6,679)***	***(40,736)***	***(40,736)***	***Total Income Deductions***		***(42,716)***	***(44,004)***	***(44,004)***
26,209	---	***461***	***26,670***	***26,170***	***Total State Appropriation***		***27,556*** [a]	***31,408***	***25,739***
					Distribution by Fund and Object				
					Special Purpose:				
59,766	---	7,140	66,906	66,906	General Institutional Operations	82	70,122	72,097	69,743
500 S	---	---	500	---	New Jersey Millenium Agricultural Viability Initiative	82	---	2,315	---
---	---	---	---	---	Pest Management	82	150	---	---
---	---	---	---	---	EcoComplex	82	---	1,000	---
					LESS:				
(34,057)	---	*(6,679)*	*(40,736)*	*(40,736)*	*Income Deductions*		*(42,716)*	*(44,004)*	*(44,004)*
26,209	---	***461***	***26,670***	***26,170***	***Grand Total State Appropriation***		***27,556***	***31,408***	***25,739***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is $900,000 for Strategic Initiatives Programs, $250,000 for Blueberry and Cranberry Research, $691,000 for the Snyder Farm Planning and Operation, and $500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at the Agricultural Experiment Station shall be 414.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.18A:64C-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes with a large number of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	4,230	4,276	4,313	4,313
New Jersey Medical School	683	696	698	698
Robert Wood Johnson Medical School, Camden	211	211	209	209
Robert Wood Johnson Medical School, Piscataway	421	433	425	425
School of Osteopathic Medicine	306	307	322	322
Graduate School of Biomedical Science	792	758	758	758
New Jersey Dental School	353	349	355	355
School of Health Related Professions	734	754	798	798
School of Public Health	533	566	575	575
School of Nursing	197	202	173	173
Degree programs offered	50	50	49	55
Courses Offered	2,067	2,313	2,466	2,476
Ratio: Student/Teaching Faculty	2.18/1	1.97/1	1.97/1	1.97/1
Students Graduated				
Physicians	386	372	387	403
Dentists	72	70	97	94
Health Related Students	629	458	470	475
Other graduate degrees	107	175	119	125
Full-Time Tuition - Medical and Dental Students (Resident)	$16,052	$16,694	$17,362	$17,362
Full-Time Tuition - Medical and Dental Students (Non-resident)	$25,119	$26,124	$27,169	$27,169
University Hospital				
Rated capacity (beds)	543	535	535	535
Hospital admissions, total	19,423	18,952	19,242	19,303
Hospital admissions, daily average	53	52	53	53
Average daily population	360	367	319	312
Patient days of service, total	132,552	133,895	116,435	113,972
Percent of occupancy	72%	83%	72%	71%
Average length of stay (days)	6.8	7.1	6.0	5.9
Outpatient and emergency visits, total	249,467	279,220	274,319	266,524
Outpatient and emergency visits, daily average	1,061	765	751	729
Community Mental Health Center, Piscataway				
Bed capacity	48	48	48	48
Hospital admissions, total	1,254	1,304	1,400	1,400
Hospital admissions, daily average	3.4	3.6	3.8	3.8
Average daily population	31.9	38.1	38.1	38.1
Patient days of service, total	11,689	13,923	13,900	13,900
Percent of occupancy	67%	79%	79%	79%
Average length of stay (days)	9.3	10.7	9.9	9.9
Outpatient and emergency visits, total	138,731	155,641	167,525	176,039
Outpatient and emergency visits, daily average	534.0	599.0	644.0	677.0

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	57,203	64,451	68,717	68,954
Outpatient and emergency visits, daily average	220.0	248.0	264.0	265.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$120,431,240	$123,551,701	$126,479,448	---
Extension and Public Service	$319,598,000	$409,782,696	$437,234,705	---
Academic Support	$5,394,122	$6,554,879	$7,216,173	---
Student Services	$10,308,938	$10,771,023	$10,930,357	---
Institutional Support	$56,256,026	$74,891,711	$79,867,037	---
Physical Plant and Support Services	$47,712,465	$49,968,256	$55,539,439	---
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	$975,000	$975,000	$975,000	$975,000
Dental Residency Program	$750,000	$750,000	$750,000	$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	$3,681,000	$3,681,000	$3,681,000	$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	$2,002,000	$2,002,000	$2,002,000	$2,002,000
Area Health Education Center	$450,000	$450,000	$290,000	$290,000
Debt Service - High Technology Initiative	$2,089,000	$2,089,000	$2,089,000	$2,089,000
Emergency Medical Service - Camden	$800,000	$800,000	$800,000	$800,000
Inflammatory Bowel Disease Center	$100,000	$100,000	$100,000	$100,000
Sexual Abuse Diagnostic Center	$300,000	$300,000	$300,000	$300,000
Graduate Medical Education	$126,000	$126,000	$126,000	$126,000
Violence Institute of N.J. at UMDNJ	$750,000	$750,000	$750,000	$750,000
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Regional Health Education Center - Educational Units	$525,000	$525,000	$525,000	$525,000
University Hospital Debt Service - Equipment and Renovations	$2,495,000	$2,495,000	$2,495,000	$2,495,000
University Student Aid	$4,919,000	$4,919,000	$4,919,000	$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	---	$1,500,000	$1,500,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	5,545	5,545	5,545	5,545

Notes

(a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Programs at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
916,008	50,792	-45,644	921,156	920,356	Institutional Support	82	969,964	1,047,009	1,011,467
916,008	***50,792***	***-45,644***	***921,156***	***920,356***	***Total Grants-in-Aid***		***969,964*** [a]	***1,047,009***	***1,011,467***
					LESS:				
---	(1,614)	---	(1,614)	(1,614)	Receipts from Tuition Increase		(1,985)	---	---
(371,856)	(35,569)	---	(407,425)	(407,425)	Hospital Services Income		(430,146)	(427,330)	(427,330)
(5,793)	(220)	---	(6,013)	(6,013)	Core Affiliates Income		(5,848)	(5,848)	(5,848)

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
(73,381)	2,723	---	(70,658)	(70,658)	General Services Income		(72,239)	(74,224)	(74,224)
(5,227)	(1,333)	---	(6,560)	(6,560)	Auxiliary Funds Income		(3,817)	(3,817)	(3,817)
(163,875)	(14,779)	---	(178,654)	(178,654)	Special Funds Income		(197,894)	(220,025)	(220,025)
(106,178)	---	---	(106,178)	(106,178)	Employee Fringe Benefits		(43,914)	(83,198)	(83,198)
(726,310)	***(50,792)***	---	***(777,102)***	***(777,102)***	***Total Income Deductions***		***(755,843)***	***(814,442)***	***(814,442)***
189,698	---	***-45,644***	***144,054***	***143,254***	***Total State Appropriation***		***214,121*** [a]	***232,567***	***197,025***
					Distribution by Fund and Object				
					Special Purpose:				
911,721	50,792 R	-45,644	916,869	916,869	General Institutional Operations	82	960,368	1,024,000	1,004,267
1,827	---	---	1,827	1,827	PerformanceIncentiveFunding	82	1,936	2,064	---
---	---	---	---	---	Capital Renewal and Replacement	82	---	8,745	---
---	---	---	---	---	ResearchFacultyDevelopment	82	---	5,000	---
1,500	---	---	1,500	1,500	Governor's Council for Medical Research and Treatment of Infantile Autism	82	---	500	500
800 S	---	---	800	---	Center for Children's Support	82	800	---	---
---	---	---	---	---	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
160	---	---	160	160	New Jersey Area Health Education Program, School of Osteopathic Medicine	82	160	---	---
---	---	---	---	---	Child Health Institute	82	1,700	1,700	1,700
					LESS:				
(726,310)	*(50,792)* R	---	*(777,102)*	*(777,102)*	*Income Deductions*		*(755,843)*	*(814,442)*	*(814,442)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,746	---	1,746	---	Physical Plant and Support Services	72	---	---	---
---	***1,746***	---	***1,746***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					University of Medicine and Dentistry of New Jersey				
---	660	---	660	---	Urban Clinic Planning Grants	72	---	---	---
---	1,051	---	1,051	---	Preservation Projects	72	---	---	---
---	35	---	35	---	Compliance Projects	72	---	---	---
189,698	***1,746***	***-45,644***	***145,800***	***143,254***	***Grand Total State Appropriation***		***214,121***	***232,567***	***197,025***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

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

The unexpended balances as of June 30, 2002, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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

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 Medicaid funds.

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 related to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a hospital that has been recognized as a nominal charge hospital for three years prior to June 30, 2000.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is $100,000 for the Inflammatory Bowel Disease Center, $800,000 for Emergency Medical Service - Camden, $975,000 for the Regional Health Education Center - Physical Plant, $750,000 for the Violence Institute of N.J. at UMDNJ, $525,000 for the Regional Health Education Center - Educational Units, $290,000 for the New Jersey Area Health Education Program and $2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and people of New Jersey.

N.J.I.T. is a comprehensive, technological research university as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and a number of programs in liberal arts. Bachelors, Masters and Doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at a campus shared with Burlington County College in Mt. Laurel, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 25 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a new library, four residence halls, a gymnasium, playing fields, specialized research facilities, a 1,300-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2000[a]	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	11,276	11,981	12,021	12,124
Enrollment total (Weighted) (b)	6,779	7,254	7,427	7,513
Undergraduate total	5,265	5,639	5,698	5,705
Undergraduate total (Weighted) (b)	4,452	4,760	4,906	4,953
Full-time	3,681	3,963	4,123	4,202
Full-time (Weighted) (b)	3,681	3,963	4,123	4,197
Part-time	1,584	1,676	1,575	1,503
Part-time (Weighted) (b)	771	797	783	756
Graduate total	2,992	3,183	3,164	3,192
Graduate total (Weighted) (b)	1,824	1,967	1,994	2,022
Full-time	1,132	1,216	1,261	1,289
Full-time (Weighted) (b)	1,132	1,216	1,261	1,289
Part-time	1,860	1,967	1,903	1,903
Part-time (Weighted) (b)	692	751	733	733
Extension and Public Service				
Enrollment	3,019	3,159	3,159	3,227
Enrollment (Weighted) (b)	503	527	527	538
Undergraduate	2,024	2,172	2,172	2,211
Undergraduate (Weighted) (b)	337	362	362	369
Graduate	995	987	987	1,016
Graduate (Weighted) (b)	166	165	165	169
Degree programs offered	85	87	86	90
Courses offered	2,891	3,600	3,225	3,600
Student credit hours produced	186,173	218,254	210,788	225,166

	Actual FY 2000[a]	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Degrees and Certificates				
Granted - Total	1,671	1,700	1,702	1,801
Ratio: Student/faculty (c)	14.0/1	14.1/1	14.1/1	14.1/1
Outcomes Data (d)				
Third Semester Retention Rates	82.0%	79.7%	---	---
Seven Year Graduation Rates	43.0%	50.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$16,030	$17,200	$17,870	---
Full-Time Undergraduate Tuition - State Residents	$5,508	$5,758	$6,158	---
Full-Time Undergraduate Tuition Non-State Residents	$9,852	$10,102	$10,810	---
Full-Time Undergraduate Fees	$972	$972	$1,042	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$42,065,000	$43,034,000	$46,142,000	---
Sponsored Programs and Research	$3,498,000	$4,808,000	$4,255,000	---
Extension and Public Service	$3,045,000	$5,057,000	$4,470,000	---
Academic Support	$13,489,000	$14,412,000	$13,749,000	---
Student Services	$12,337,000	$12,501,000	$13,124,000	---
Institutional Support	$15,883,000	$15,760,000	$17,050,000	---
Physical Plant and Support Services	$18,381,000	$22,374,000	$24,320,000	---
Special Purpose Appropriations				
NJIT/Burlington County	$100,000	$100,000	$100,000	$100,000
Sustainable State	---	---	$500,000	---
Personalized Weapons Technology	$1,000,000	$500,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	805

Notes

(a) Fiscal year 2000 enrollment and students/faculty ratio data revised to reflect revised data totals.

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

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

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
174,951	16,905	1,088	192,944	192,444	Institutional Support	82	202,294	219,046	201,942
174,951	***16,905***	***1,088***	***192,944***	***192,444***	***Total Grants-in-Aid***		***202,294*** [a]	***219,046***	***201,942***
					LESS:				
---	(2,231)	---	(2,231)	(2,231)	Receipts from Tuition Increase		(3,135)	---	---
(53,362)	(9,034)	---	(62,396)	(62,396)	General Services Income		(63,899)	(67,034)	(67,034)
(6,706)	(642)	---	(7,348)	(7,348)	Auxiliary Funds Income		(8,533)	(8,533)	(8,533)

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
(47,100)	(4,998)	---	(52,098)	(52,098)	Special Funds Income		(54,500)	(57,200)	(57,200)
(15,530)	---	---	(15,530)	(15,530)	Employee Fringe Benefits		(16,126)	(17,225)	(17,225)
(122,698)	***(16,905)***	---	***(139,603)***	***(139,603)***	***Total Income Deductions***		***(146,193)***	***(149,992)***	***(149,992)***
52,253	---	***1,088***	***53,341***	***52,841***	***Total State Appropriation***		***56,101*** [a]	***69,054***	***51,950***
					Distribution by Fund and Object				
					Special Purpose:				
173,946	16,905 R	1,119	191,970	191,970	General Institutional Operations	82	201,240	205,568	201,942
505	---	-31	474	474	PerformanceIncentiveFunding	82	529	556	---
500 S	---	---	500	---	Smart Gun Technology Development	82	---	---	---
---	---	---	---	---	CollegeLeadershipNewJersey	82	25 S	---	---
---	---	---	---	---	Instructional Program Development/Enhancement	82	---	4,144	---
---	---	---	---	---	Instructional Equipment Fund	82	---	2,510	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Research Centers	82	---	150	---
---	---	---	---	---	Library Development	82	---	2,435	---
---	---	---	---	---	Albert Dormans Honors College	82	---	123	---
---	---	---	---	---	Technology and Engineering Center	82	---	350	---
---	---	---	---	---	Information Services and Technology Infrastructure	82	---	570	---
---	---	---	---	---	Student Support Services	82	---	235	---
---	---	---	---	---	Institutional Support	82	---	505	---
---	---	---	---	---	Physical Plant	82	---	1,650	---
---	---	---	---	---	Sustainable State	82	500	---	---
					LESS:				
(122,698)	***(16,905)*** R	---	***(139,603)***	***(139,603)***	*Income Deductions*		***(146,193)***	***(149,992)***	***(149,992)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3,000	---	3,000	1,908	Physical Plant and Support Services	72	---	---	---
---	***3,000***	---	***3,000***	***1,908***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					New Jersey Institute of Technology				
---	3,000	---	3,000	1,908	Land Purchase	72	---	---	---
52,253	***3,000***	***1,088***	***56,341***	***54,749***	***Grand Total State Appropriation***		***56,101***	***69,054***	***51,950***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for the New Jersey Institute of Technology, there is $100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State - funded positions at the New Jersey Institute of Technology shall be 805.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS A. EDISON STATE COLLEGE

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate, and masters degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

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

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

The College maintains three facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. Through a memorandum of understanding between the College and the Department of State, the State Library is considered an affiliate of Thomas Edison State College. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The State Library is charged by legislation with providing leadership and management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites: the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Degree students	8,137	8,337	8,587	8,844
Non-degree students	374	700	735	771
Degree Programs Offered	15	15	15	15
Associate degree specialization options	61	68	68	68
Baccalaureate degree specialization options	97	100	100	100
Degrees Granted	1,197	1,169	1,332	1,512
Associate	130	128	134	141
Baccalaureate	1,021	1,002	1,052	1,104
Masters	46	39	42	45
Examinations and assessments of experiential learning	3,710	3,504	3,679	3,863
Individuals receiving educational and career counseling	55,443	69,768	71,861	74,016
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,553	---	113	18,666	18,666	Institutional Support	82	20,462	24,217	20,448
18,553	---	***113***	***18,666***	***18,666***	***Total Grants-in-Aid***		***20,462*** (a)	***24,217***	***20,448***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					GRANTS-IN-AID				
					LESS:				
---	---	---	---	---	Fee Increase		(313)	(325)	(325)
(2,929)	---	---	(2,929)	(2,929)	Self Sustaining Income		(3,613)	(3,449)	(3,449)
(7,554)	---	---	(7,554)	(7,554)	General Services Income		(7,828)	(8,111)	(8,111)
(2,067)	---	---	(2,067)	(2,067)	Employee Fringe Benefits		(2,296)	(2,589)	(2,589)
(12,550)	---	---	***(12,550)***	***(12,550)***	***Total Income Deductions***		***(14,050)***	***(14,474)***	***(14,474)***
6,003	---	***113***	***6,116***	***6,116***	***Total State Appropriation***		***6,412*** [(a)]	***9,743***	***5,974***
					Distribution by Fund and Object				
					Special Purpose:				
18,494	---	113	18,607	18,607	General Institutional Operations	82	20,401	20,982	20,448
59	---	---	59	59	Performance Incentive Funding	82	61	64	---
---	---	---	---	---	Salary Program Funding	82	---	671	---
---	---	---	---	---	DIAL - Distance and Independent Adult Learning	82	---	2,500	---
					LESS:				
(12,550)	---	---	*(12,550)*	*(12,550)*	*Income Deductions*		*(14,050)*	*(14,474)*	*(14,474)*
6,003	---	***113***	***6,116***	***6,116***	***Grand Total State Appropriation***		***6,412***	***9,743***	***5,974***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5	---	5	5	Physical Plant and Support Services	72	---	---	---
---	***5***	---	***5***	***5***	***Total All Other Funds***		---	---	---
6,003	***5***	***113***	***6,121***	***6,121***	***GRAND TOTAL ALL FUNDS***		***6,412***	***9,743***	***5,974***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey. The renaming was an expression of appreciation to Henry and Betty Rowan for an exceptional gift of $100 million dollars. In 1997, the institution gained university status. The University offers 30 majors in six schools: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. A doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

The campus is located in Glassboro, Gloucester County on 200 acres, and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	9,648	10,053	10,123	10,123
Enrollment total (Weighted) (a)	7,469	7,283	7,365	7,365
Undergraduate total	8,174	8,300	8,244	8,244
Undergraduate total (Weighted) (a)	7,004	6,748	6,784	6,784
Full-time	6,339	6,091	6,144	6,144
Full-time (Weighted) (a)	6,339	6,091	6,144	6,144
Part-time	1,835	2,209	2,100	2,100
Part-time (Weighted) (a)	665	657	640	640
Graduate Total	1,444	1,714	1,858	1,858
Graduate total (Weighted) (a)	465	496	560	560
Sponsored Programs and Research	117	130	158	158
Full-time (Weighted) (a)	117	130	158	158
Part-time	1,327	1,584	1,700	1,700
Part-time (Weighted) (a)	348	366	402	402
Doctoral Total	30	39	21	21
Part-time	30	39	21	21
Degree programs offered	68	73	73	73
Courses offered	1,375	1,431	1,431	1,431
Degrees granted				
Bachelors	1,639	1,658	1,658	1,658
Masters	262	254	254	254
Ratio: Student/faculty (b)	14.5/1	14.2/1	14.2/1	14.2/1
Extension and Public Service				
Enrollment	3,773	4,065	3,592	3,592
Enrollment (Weighted) (a)	631	638	602	602
Summer undergraduate	2,453	2,339	2,270	2,270
Summer undergraduate (Weighted) (a)	417	387	386	386
Summer graduate	716	841	718	718
Summer graduate (Weighted) (a)	132	143	134	134
Part-time and extension (off- campus)	604	885	604	604
Part-time and extension (off- campus) (Weighted) (a)	82	108	82	82
Program Revenue	$2,763,914	$3,110,295	$3,064,773	$3,064,773
Outcomes Data (c)				
Third Semester Retention Rates	83.3%	87.2%	---	---
Six Year Graduation Rates	56.4%	54.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,645	$13,581	$14,823	---
Full-Time Undergraduate Tuition - State Residents	$3,750	$4,140	$4,500	---
Full-Time Undergraduate Tuition Non-State Residents	$7,500	$8,280	$9,000	---
Full-Time Undergraduate Fees	$1,170	$1,207	$1,279	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$39,346,000	$40,779,000	$45,182,000	---
Sponsored Programs and Research	$157,000	$246,000	$420,000	---
Academic Support	$9,378,000	$9,358,000	$9,576,000	---
Student Services	$11,177,000	$11,853,000	$12,623,000	---
Institutional Support	$21,113,000	$17,999,000	$19,267,000	---
Physical Plant and Support Services	$9,052,000	$10,949,000	$10,447,000	---
Special Purpose Appropriations				
Camden Urban Center	$215,000	$215,000	$215,000	$215,000
Debt Service	$5,188,000	$4,583,000	$5,841,243	$7,273,000
School of Engineering	$500,000	$500,000	$500,000	$500,000
Pinelands Institute for Natural and Environmental Studies	---	$60,000	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
State-funded Positions (e)	865	865	877	877

Notes

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
120,251	4,060	906	125,217	125,217	Institutional Support	82	135,430	141,353	133,868
120,251	***4,060***	***906***	***125,217***	***125,217***	***Total Grants-in-Aid***		***135,430*** (a)	***141,353***	***133,868***
					LESS:				
(3,264)	336	---	(2,928)	(2,928)	Receipts from Tuition Increase		(2,451)	---	---
(37,277)	(3,665)	---	(40,942)	(40,942)	General Services Income		(44,912)	(47,363)	(47,363)
(22,172)	(273)	---	(22,445)	(22,445)	Auxiliary Funds Income		(25,500)	(25,500)	(25,500)
(6,376)	(458)	---	(6,834)	(6,834)	Special Funds Income		(6,665)	(6,665)	(6,665)
(13,092)	---	---	(13,092)	(13,092)	Employee Fringe Benefits		(14,124)	(15,350)	(15,350)
(82,181)	***(4,060)***	---	***(86,241)***	***(86,241)***	***Total Income Deductions***		***(93,652)***	***(94,878)***	***(94,878)***
38,070	---	***906***	***38,976***	***38,976***	***Total State Appropriation***		***41,778*** (a)	***46,475***	***38,990***
					Distribution by Fund and Object				
					Special Purpose:				
119,820	4,060 R	1,076	124,956	124,956	General Institutional Operations	82	134,510	136,744	133,337
371	---	-170	201	201	Performance Incentive Funding	82	389	413	---
---	---	---	---	---	Teacher Preparation (b)	82	531	531	531
60	---	---	60	60	Pinelands Institute for Natural and Environmental Studies	82	---	---	---
---	---	---	---	---	State-of-the-Art TV Broadcast Studio	82	---	400	---
---	---	---	---	---	Integrated Administrative System	82	---	1,365	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,000	---
---	---	---	---	---	Physical Plant Improvement	82	---	900	---
					LESS:				
(82,181)	*(4,060)* R	---	*(86,241)*	*(86,241)*	*Income Deductions*		*(93,652)*	*(94,878)*	*(94,878)*
38,070	---	***906***	***38,976***	***38,976***	***Grand Total State Appropriation***		***41,778***	***46,475***	***38,990***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for Rowan University, there is $500,000 for the School of Engineering and $215,000 for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Rowan University shall be 877.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

New Jersey City University, formerly Jersey City State College, is located in Hudson County and is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. New Jersey City's urban mission is unique among the State higher educational institutions. In order to strengthen this mission, the University has embarked on a ten-year plan designed to make it the premier urban university in the State. The University serves thousands of residents in the northeast corner of the State. Ten percent of the student population is composed of men and women from other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994, the University opened a new academic building as well as a new athletic, recreation, and fitness center. The University has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums, in addition to its 116 classrooms and laboratories.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	7,189	8,344	8,310	8,310
Enrollment total (Weighted) (a)	4,752	5,180	5,200	5,200
Undergraduate total	5,690	5,876	5,800	5,800
Undergraduate total (Weighted) (a)	4,120	4,243	4,200	4,200
Full-time	3,620	3,681	3,640	3,640
Full-time (Weighted) (a)	3,244	3,265	3,307	3,307
Part-time	2,070	2,195	2,160	2,160
Part-time (Weighted) (a)	876	978	893	893
Graduate Total	1,499	2,468	2,510	2,510
Graduate total (Weighted) (a)	632	937	1,000	1,000
Full-time	66	74	100	100
Full-time (Weighted) (a)	71	94	100	100
Part-time	1,433	2,394	2,410	2,410
Part-time (Weighted) (a)	561	843	900	900
Degree programs offered	43	43	47	47
Courses offered (b)	1,286	1,376	1,400	1,400
Degrees granted				
Bachelors	890	848	850	900
Masters	438	438	400	400
Ratio: Student/faculty (c)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	191	191	200	200
Orthopedic (includes cerebral palsied)	63	26	30	25
Multiply Handicapped	69	128	130	135
Student enrollment/Trainable Mentally Retarded	18	8	5	5
Preschool Handicapped	41	29	35	35
Extension and Public Service				
Enrollment	4,740	4,994	4,900	4,740
Enrollment (Weighted) (a)	570	648	600	570
Summer undergraduate	3,700	3,669	3,600	3,700
Summer undergraduate (Weighted) (a)	440	460	450	440
Summer graduate	1,040	1,325	1,300	1,040
Summer graduate (Weighted) (a)	130	188	150	130
Program Revenue	$2,413,000	$2,730,000	$3,862,000	$3,862,000
Outcomes Data (d)				
Third Semester Retention Rates	73.8%	70.9%	---	---
Six Year Graduation Rates	33.0%	33.6%	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Student Tuition and Fees				
Total Cost of Attendance (b,e)	$9,758	$9,140	$9,610	---
Full-Time Undergraduate Tuition - State Residents	$3,330	$3,540	$3,810	---
Full-Time Undergraduate Tuition Non-State Residents	$6,518	$6,900	$7,410	---
Full-Time Undergraduate Fees	$1,027	$1,103	$1,253	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$33,251,000	$32,304,437	$31,198,251	---
Academic Support	$3,662,000	$9,018,100	$10,399,417	---
Student Services	$7,059,000	$9,240,521	$8,508,614	---
Institutional Support	$19,369,000	$16,519,590	$17,017,228	---
Public Service (f)	---	$2,083,085	$3,781,606	---
Student Aid (f)	---	$11,966,902	$13,235,621	---
Physical Plant and Support Services	$9,221,000	$10,234,251	$10,399,417	---
Special Purpose Appropriations				
Separately Budgeted Research	$74,000	$70,000	$70,000	$70,000
College Work Study Program (State Share)	$120,000	$120,000	$120,000	$120,000
A. Harry Moore Laboratory School	$1,078,000	$1,078,000	$1,078,000	$1,078,000
Tidelands Athletic Fields	$145,000	$145,000	$145,000	$145,000
National Direct Student Loan (State Share)	$20,000	$20,000	$20,000	$20,000
Affirmative Action and Equal Employment Opportunity	$110,000	$110,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
State-funded Positions (g)	777	777	784	784

Notes

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

(b) Fiscal year 2000 data revised to reflect revised data totals.

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

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(f) New data category. Data for fiscal year 2000 unavailable.

(g) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
84,554	7,382	694	92,630	92,630	Institutional Support	82	102,322	108,383	100,724
84,554	***7,382***	***694***	***92,630***	***92,630***	***Total Grants-in-Aid***		***102,322*** (a)	***108,383***	***100,724***
					LESS:				
---	(839)	---	(839)	(839)	Receipts from Tuition Increase		(574)	---	---
(18,791)	(2,392)	---	(21,183)	(21,183)	General Services Income		(28,334)	(28,908)	(28,908)
(3,357)	(106)	---	(3,463)	(3,463)	A.H. Moore Program Receipts		(3,625)	(3,625)	(3,625)
(12,243)	2,087	---	(10,156)	(10,156)	Auxiliary Funds Income		(9,679)	(9,679)	(9,679)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
(7,700)	(6,131)	---	(13,831)	(13,831)	Special Funds Income		(13,921)	(13,921)	(13,921)
(10,510)	---	---	(10,510)	(10,510)	Employee Fringe Benefits		(11,387)	(12,088)	(12,088)
(52,601)	*(7,381)*	---	*(59,982)*	*(59,982)*	***Total Income Deductions***		*(67,520)*	*(68,221)*	*(68,221)*
31,953	***1***	***694***	***32,648***	***32,648***	***Total State Appropriation***		***34,802*** [a]	***40,162***	***32,503***
					Distribution by Fund and Object				
					Special Purpose:				
84,242	7,382 R	798	92,422	92,422	General Institutional Operations	82	101,664	103,209	100,393
312	---	-104	208	208	PerformanceIncentiveFunding	82	327	345	---
---	---	---	---	---	Teacher Preparation [b]	82	331	331	331
---	---	---	---	---	Salary Program Funding	82	---	1,013	---
---	---	---	---	---	Creating and Connecting Communities	82	---	570	---
---	---	---	---	---	New Faculty Lines	82	---	1,813	---
---	---	---	---	---	Technology Support Services	82	---	691	---
---	---	---	---	---	Henry Raimondo Center for Public Policy and Urban Research	82	---	411	---
					LESS:				
(52,601)	*(7,381)* R	---	*(59,982)*	*(59,982)*	*Income Deductions*		*(67,520)*	*(68,221)*	*(68,221)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	750	---	750	750	Physical Plant and Support Services	72	---	---	---
---	***750***	---	***750***	***750***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					New Jersey City University				
---	750	---	750	750	Preservation Projects	72	---	---	---
31,953	***751***	***694***	***33,398***	***33,398***	***Grand Total State Appropriation***		***34,802***	***40,162***	***32,503***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for New Jersey City University, there is $1,078,000 for the A. Harry Moore Laboratory School, and $145,000 for Tidelands Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at New Jersey City University shall be 784.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University is a public, state supported, four year coeducational institution of higher education, located in Union Township, in the north central part of the State, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a state institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a , theater for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, a short distance from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	10,940	12,094	10,861	10,861
Enrollment total (Weighted) (a)	7,533	8,351	7,500	7,500
Undergraduate total	8,986	9,467	8,502	8,502
Undergraduate total (Weighted) (a)	6,669	7,177	6,536	6,536
Full-time	6,069	6,656	5,978	5,978
Full-time (Weighted) (a)	5,512	6,067	5,525	5,525
Part-time	2,917	2,811	2,524	2,524
Part-time (Weighted) (a)	1,157	1,110	1,011	1,011
Graduate total	1,954	2,627	2,359	2,359
Graduate total (Weighted) (a)	864	1,174	964	964
Full-time	329	470	422	422
Full-time (Weighted) (a)	307	438	360	360
Part-time	1,625	2,157	1,937	1,937
Part-time (Weighted) (a)	557	736	604	604
Degree programs offered	68	70	70	70
Courses offered	2,118	2,165	2,165	2,165
Degrees Granted				
Bachelors	1,621	1,633	1,621	1,621
Masters	415	486	415	415
Ratio: Student/faculty (b)	20/1	20/1	20/1	20/1
Extension and Public Service				
Enrollment	6,416	7,379	7,379	7,379
Enrollment (Weighted) (a)	950	1,110	1,110	1,110
Summer undergraduate	5,594	6,294	6,294	6,294
Summer undergraduate (Weighted) (a)	825	940	940	940
Summer graduate	822	1,085	1,085	1,085
Summer graduate (Weighted)	125	170	170	170
Program Revenue	$4,009,000	$4,099,952	$4,183,162	$4,183,162
Outcomes Data (c)				
Third Semester Retention Rates	78.1%	79.1%	---	---
Six Year Graduation Rates	37.0%	37.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,667	$12,563	$13,508	---
Full-Time Undergraduate Tuition - State Residents	$3,373	$3,542	$3,750	---
Full-TimeUndergraduateTuitionNon-StateResidents	$5,070	$5,324	$5,670	---
Full-Time Undergraduate Fees	$1,011	$1,071	$1,371	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$36,454,000	$37,827,000	$40,161,000	---
Academic Support	$3,051,000	$3,185,000	$3,487,000	---
Student Services	$4,459,000	$4,540,000	$4,951,000	---
Institutional Support	$10,814,000	$12,349,000	$12,700,000	---
Physical Plant and Support Services	$10,499,000	$10,925,000	$11,946,000	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Special Purpose Appropriations				
Separately Budgeted Research	$25,000	$75,000	$75,000	$75,000
College Work Study Program (State Share)	$70,000	$70,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$54,000	$54,000	$54,000	$54,000
Emerging Needs/Academic Initiatives	$180,000	$180,000	$180,000	$180,000
Chinese Education Institute	---	$100,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions(e)	875	875	888	888

Notes

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
108,340	-1,518	1,020	107,842	107,842	Institutional Support	82	122,362	127,034	120,670
108,340	***-1,518***	***1,020***	***107,842***	***107,842***	***Total Grants-in-Aid***		***122,362*** (a)	***127,034***	***120,670***
					LESS:				
---	(773)	---	(773)	(773)	Receipts from Tuition Increase		(1,903)	---	---
(28,059)	---	---	(28,059)	(28,059)	General Services Income		(29,279)	(31,182)	(31,182)
(10,767)	507	---	(10,260)	(10,260)	Auxiliary Funds Income		(10,531)	(10,531)	(10,531)
(18,514)	1,784	---	(16,730)	(16,730)	Special Funds Income		(24,012)	(24,012)	(24,012)
(12,767)	---	---	(12,767)	(12,767)	Employee Fringe Benefits		(13,615)	(14,739)	(14,739)
(70,107)	***1,518***	---	***(68,589)***	***(68,589)***	***Total Income Deductions***		***(79,340)***	***(80,464)***	***(80,464)***
38,233	---	***1,020***	***39,253***	***39,253***	***Total State Appropriation***		***43,022*** (a)	***46,570***	***40,206***
					Distribution by Fund and Object				
					Special Purpose:				
107,868	-1,518 R	1,082	107,432	107,432	General Institutional Operations	82	121,391	123,543	120,090
372	---	-62	310	310	Performance Incentive Funding	82	391	425	---
---	---	---	---	---	Teacher Preparation (b)	82	580	580	580
---	---	---	---	---	Gateway Institute for Regional Development	82	---	986	---
---	---	---	---	---	Redesign and Modernize University Phone System	82	---	1,500	---
100	---	---	100	100	Chinese Education Institute	82	---	---	---
					LESS:				
(70,107)	*1,518* R	---	*(68,589)*	*(68,589)*	*Income Deductions*		*(79,340)*	*(80,464)*	*(80,464)*

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	91	---	91	---	Physical Plant and Support Services	72	---	---	---
---	***91***	---	***91***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Kean University				
---	88	---	88	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Deferred Maintenance and Renovations	72	---	---	---
38,233	***91***	***1,020***	***39,344***	***39,253***	***Grand Total State Appropriation***		***43,022***	***46,570***	***40,206***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for Kean University, there is $180,000 for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Kean University shall be 888.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 18 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities, Social Science, and the Christos M. Cotsakos College of Business.

Located on 370 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for approximately 2,300 students.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	9,447	9,690	10,032	10,032
Enrollment total (Weighted) (a)	6,819	7,048	7,313	7,313
Undergraduate total	7,950	8,208	8,492	8,492
Undergraduate total (Weighted) (a)	6,255	6,484	6,723	6,723
Full-time	6,043	6,308	6,593	6,593
Full-time (Weighted) (a)	5,492	5,741	5,979	5,979
Part-time	1,907	1,900	1,901	1,900
Part-time (Weighted) (a)	763	743	744	744
Graduate total	1,497	1,482	1,540	1,540
Graduate total (Weighted) (a)	564	564	590	590
Full-time	221	152	152	152

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Full-time (Weighted) (a)	170	171	179	179
Part-time	1,276	1,330	1,388	1,388
Part-time (Weighted) (a)	394	393	411	411
Degree programs offered	48	48	50	50
Courses offered	2,048	1,978	1,998	2,008
Degrees Granted				
Bachelors	1,281	1,270	1,270	1,270
Masters	194	217	217	217
Ratio: Student/faculty (b)	12.2/1	12.0/1	12.0/1	12.0/1
Extension and Public Service				
Enrollment	4,792	4,650	4,650	4,650
Enrollment (Weighted) (a)	640	620	620	620
Summer undergraduate	4,087	4,014	4,014	4,014
Summer undergraduate (Weighted)	550	540	540	540
Summer graduate	705	636	636	636
Summer graduate (Weighted)	90	80	80	80
Program Revenue	$2,191,000	$2,232,000	$2,232,000	$2,232,000
Outcomes Data (c)				
Third Semester Retention Rates	73.5%	80.5%	---	---
Six Year Graduation Rates	43.5%	43.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$13,405	$15,016	$15,596	---
Full-Time Undergraduate Tuition - State Residents	$3,320	$3,554	$3,838	---
Full-Time Undergraduate Tuition Non-State Residents	$5,990	$6,414	$7,018	---
Full-Time Undergraduate Fees	$1,010	$1,596	$1,862	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$28,980,000	$31,106,000	$33,715,000	---
Sponsored Programs and Research	$411,000	$439,000	$424,000	---
Academic Support	$6,595,000	$6,914,000	$7,418,000	---
Student Services	$6,629,000	$6,712,000	$7,767,000	---
Institutional Support	$16,513,000	$16,628,000	$16,764,000	---
Physical Plant and Support Services	$9,257,000	$10,142,000	$10,376,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$150,000	$150,000	$150,000	$150,000
College Work Study Program (State Share)	$82,000	$82,000	$82,000	$82,000
Affirmative Action and Equal Employment Opportunity	$80,000	$80,000	$80,000	$80,000
Academic Development	$170,000	$170,000	$170,000	$170,000
New Jersey Project	$100,000	$100,000	$100,000	$100,000
Outcomes Assessment	$65,000	$65,000	$65,000	$65,000
PERSONNEL DATA				
Position Data				
State-funded Positions(e)	943	943	947	947

Notes

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
105,977	3,357	1,059	110,393	110,393	Institutional Support	82	117,582	122,934	114,904
105,977	***3,357***	***1,059***	***110,393***	***110,393***	***Total Grants-in-Aid***		***117,582*** [a]	***122,934***	***114,904***
					LESS:				
---	(1,945)	---	(1,945)	(1,945)	Receipts from Tuition Increase		(2,546)	---	---
(28,598)	43	---	(28,555)	(28,555)	General Services Income		(30,022)	(32,568)	(32,568)
(18,000)	(1,445)	---	(19,445)	(19,445)	Auxiliary Funds Income		(21,752)	(21,790)	(21,790)
(5,262)	(10)	---	(5,272)	(5,272)	Special Funds Income		(6,116)	(5,703)	(5,703)
(13,735)	---	---	(13,735)	(13,735)	Employee Fringe Benefits		(13,103)	(13,657)	(13,657)
(65,595)	***(3,357)***	---	***(68,952)***	***(68,952)***	***Total Income Deductions***		***(73,539)***	***(73,718)***	***(73,718)***
40,382	---	***1,059***	***41,441***	***41,441***	***Total State Appropriation***		***44,043*** [a]	***49,216***	***41,186***
					Distribution by Fund and Object				
					Special Purpose:				
105,583	3,357 R	1,125	110,065	110,065	General Institutional Operations	82	117,021	118,273	114,757
394	---	-66	328	328	Performance Incentive Funding	82	414	439	---
---	---	---	---	---	Teacher Preparation [b]	82	147	147	147
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000	---
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500	---
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum and Teaching	82	---	75	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
					LESS:				
(65,595)	*(3,357)* R	---	*(68,952)*	*(68,952)*	*Income Deductions*		*(73,539)*	*(73,718)*	*(73,718)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	15	---	15	---	Physical Plant and Support Services	72	---	---	---
---	***15***	---	***15***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					William Paterson University of New Jersey				
---	15	---	15	---	Deferred Maintenance and Renovations	72	---	---	---
40,382	***15***	***1,059***	***41,456***	***41,441***	***Grand Total State Appropriation***		***44,043***	***49,216***	***41,186***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for William Paterson University of New Jersey, there is $100,000 for the New Jersey Project and $65,000 for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 947.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 13,500 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State University has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 43 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240 acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	13,285	13,502	13,855	14,100
Enrollment total (Weighted) (a)	8,796	9,255	9,562	9,826
Undergraduate total	10,159	10,188	10,404	10,600
Undergraduate total (Weighted) (a)	7,397	7,761	8,001	8,243
Full-time	7,470	7,611	7,986	8,141
Full-time (Weighted) (a)	4,845	5,083	5,241	5,434
Part-time	2,689	2,577	2,418	2,459
Part-time (Weighted) (a)	2,552	2,678	2,760	2,809
Graduate total	3,126	3,314	3,451	3,500
Graduate total (Weighted) (a)	1,399	1,494	1,561	1,583
Full-time	575	589	637	644
Full-time (Weighted) (a)	453	484	506	512
Part-time	2,551	2,725	2,814	2,856
Part-time (Weighted) (a)	946	1,010	1,055	1,071
Degree programs offered	80	80	81	81
Courses offered (b)	1,963	2,020	1,911	1,911
Degrees Granted				
Bachelors	1,747	1,841	1,850	1,850
Masters	529	557	600	600
Ratio: Student/faculty (c)	15/1	15/1	12/1	12/1
Extension and Public Service				
Enrollment	5,676	5,689	6,178	6,178
Enrollment (Weighted) (a)	1,898	1,982	2,270	2,270
Summer undergraduate	4,469	4,556	4,795	4,795
Summer undergraduate (Weighted) (a)	1,470	1,564	1,780	1,780
Summer graduate	1,207	1,133	1,383	1,383
Summer graduate (Weighted) (a)	428	418	490	490
Program revenue	$3,409,000	$3,700,615	$4,215,072	$4,799,655
Outcomes Data (d)				
Third Semester Retention Rates	83.0%	82.6%	---	---
Six Year Graduation Rates	57.5%	54.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$12,762	$14,268	$15,644	---
Full-Time Undergraduate Tuition - State Residents	$3,365	$3,701	$4,072	---
Full-TimeUndergraduateTuition Non-StateResidents	$5,280	$5,914	$6,623	---
Full-Time Undergraduate Fees	$990	$1,162	$1,286	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$50,636,000	$51,428,104	$54,432,028	---
Academic Support	$11,881,000	$13,865,287	$14,311,988	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Student Services	$11,953,000	$12,318,974	$14,032,250	---
Institutional Support	$21,590,000	$24,047,515	$30,221,757	---
Physical Plant and Support Services	$11,694,000	$12,494,364	$13,635,657	---
Special Purpose Appropriations				
Separately Budgeted Research	$120,000	$120,000	$144,000	$150,000
College Work Study Program (State Share)	$90,000	$90,000	$90,000	$90,000
Affirmative Action and Equal Employment Opportunity	$102,000	$102,000	$102,000	$102,000
New Jersey State School of Conservation	$975,000	$975,000	$975,000	$975,000
PERSONNEL DATA				
Position Data				
State-funded Positions (f)	1,095	1,095	1,102	1,102

Notes

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

(b) Fiscal year 2000 data revised to reflect revised data totals.

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

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, room and board, transportation, and supplies.

(f) Fiscal years 2002 and 2003 data has been adjusted to reflect positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
134,283	3,956	985	139,224	139,224	Institutional Support	82	150,108	171,191	150,383
134,283	***3,956***	***985***	***139,224***	***139,224***	***Total Grants-in-Aid***		***150,108*** [a]	***171,191***	***150,383***
					LESS:				
---	(4,227)	---	(4,227)	(4,227)	Receipts from Tuition Increase		(4,756)	---	---
(44,902)	(734)	---	(45,636)	(45,636)	General Services Income		(51,543)	(58,303)	(58,303)
(975)	---	---	(975)	(975)	Conservation School Receipts		(975)	(975)	(975)
(18,495)	400	---	(18,095)	(18,095)	Auxiliary Funds Income		(18,285)	(18,742)	(18,742)
(8,092)	605	---	(7,487)	(7,487)	Special Funds Income		(7,764)	(7,385)	(7,385)
(15,986)	---	---	(15,986)	(15,986)	Employee Fringe Benefits		(17,146)	(18,672)	(18,672)
(88,450)	***(3,956)***	---	***(92,406)***	***(92,406)***	***Total Income Deductions***		***(100,469)***	***(104,077)***	***(104,077)***
45,833	---	***985***	***46,818***	***46,818***	***Total State Appropriation***		***49,639*** [a]	***67,114***	***46,306***
					Distribution by Fund and Object				
					Special Purpose:				
133,836	3,956 R	1,041	138,833	138,833	General Institutional Operations	82	149,304	153,146	150,048
447	---	-56	391	391	Performance Incentive Funding	82	469	493	---
---	---	---	---	---	Teacher Preparation [b]	82	335	335	335
---	---	---	---	---	Salary Program Funding	82	---	4,200	---
---	---	---	---	---	Current Under-Funding and Enrollment Growth	82	---	8,000	---
---	---	---	---	---	Maintenance and Renewal of Facilities	82	---	5,017	---
					LESS:				
(88,450)	*(3,956)* R	---	*(92,406)*	*(92,406)*	*Income Deductions*		*(100,469)*	*(104,077)*	*(104,077)*

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
6,500	---	---	6,500	4,950	Physical Plant and Support Services	72	---	---	---
6,500	---	---	***6,500***	***4,950***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Montclair State University				
3,000									
3,500 S	---	---	6,500	4,950	Land Acquisition	72	---	---	---
52,333	---	***985***	***53,318***	***51,768***	***Grand Total State Appropriation***		***49,639***	***67,114***	***46,306***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

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

Of the sums hereinabove appropriated for Montclair State University, there is $975,000 for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Montclair State University shall be 1,102.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 54 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 13 residence halls, accommodating more that 3,200 students; an award winning student center; 16 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	6,663	6,772	6,550	6,550
Enrollment total (Weighted) (a)	5,811	5,933	5,800	5,800
Undergraduate total	5,834	5,909	5,725	5,725
Undergraduate total (Weighted) (a)	5,392	5,497	5,375	5,375
Full-time	5,428	5,560	5,400	5,400
Full-time (Weighted) (a)	5,243	5,368	5,250	5,250
Part-time	406	349	325	325
Part-time (Weighted) (a)	149	129	125	125
Graduate total	829	862	825	825
Graduate total (Weighted) (a)	419	436	425	425
Full-time	100	101	100	100
Full-time (Weighted) (a)	104	104	103	103
Part-time	729	761	725	725
Part-time (Weighted) (a)	315	332	322	322
Degree programs offered	53	54	54	54
Courses offered	1,097	2,007	2,007	2,007
Degrees Granted				
Bachelors	1,253	1,308	1,250	1,250
Masters	325	288	325	325
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	2,374	3,387	3,400	3,400
Enrollment (Weighted) (a)	846	1,138	1,145	1,145
Summer undergraduate	1,036	1,065	1,065	1,065
Summer undergraduate (Weighted) (a)	300	304	305	305
Summer graduate	506	456	460	460
Summer graduate (Weighted) (a)	183	175	175	175
Part-time and extension (off-campus)	832	866	1,875	1,875
Part-time and extension (off-campus) (Weighted) (a)	363	659	665	665
Program revenue	$1,972,000	$2,037,522	$2,351,290	$2,351,290
Outcomes Data (c)				
Third Semester Retention Rates	94.0%	95.5%	---	---
Six Year Graduation Rates	77.2%	79.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$14,153	$14,650	$15,569	---
Full-Time Undergraduate Tuition - State Residents	$4,445	$4,654	$5,022	---
Full-Time Undergraduate Tuition Non-State Residents	$7,762	$8,127	$8,770	---
Full-Time Undergraduate Fees	$1,240	$1,337	$1,639	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$27,732,000	$29,605,000	$31,760,000	---
Academic Support	$7,965,000	$7,137,000	$7,641,000	---
Student Services	$11,321,000	$11,877,000	$12,720,000	---
Institutional Support	$8,873,000	$10,548,000	$12,257,000	---
Physical Plant and Support Services	$12,662,000	$13,503,000	$13,566,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$308,000	$428,000	$518	$545
College Work Study Program (State Share)	$61,500	$50,663	$65,000	$65,000
Affirmative Action and Equal Employment Opportunity	$43,000	$43,000	$43,000	$43,000
Minority Students Recruitment and Scholarships	$750,000	$750,000	$750,000	$750,000
Trustees Scholarships	$2,732,000	$3,077,744	$3,018,669	$3,768,860
Leadership Development Institute	---	$200,000	---	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
State-funded Positions (e)	820	820	823	823

Notes

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

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) System.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect the positions related to Teacher Preparation. The cost of these positions in fiscal year 2002 is grant supported.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
135,958	6,120	997	143,075	143,075	Institutional Support	82	148,160	150,824	142,813
135,958	***6,120***	***997***	***143,075***	***143,075***	***Total Grants-in-Aid***		***148,160*** (a)	***150,824***	***142,813***
					LESS:				
---	(2,401)	---	(2,401)	(2,401)	Receipts from Tuition Increase		(3,226)	---	---
(31,475)	(2,668)	---	(34,143)	(34,143)	General Services Income		(34,174)	(37,400)	(37,400)
(34,731)	(2,106)	---	(36,837)	(36,837)	Auxiliary Funds Income		(37,910)	(37,910)	(37,910)
(19,717)	1,055	---	(18,662)	(18,662)	Special Funds Income		(18,943)	(15,866)	(15,866)
(12,505)	---	---	(12,505)	(12,505)	Employee Fringe Benefits		(13,213)	(13,640)	(13,640)
(98,428)	***(6,120)***	---	***(104,548)***	***(104,548)***	***Total Income Deductions***		***(107,466)***	***(104,816)***	***(104,816)***
37,530	---	***997***	***38,527***	***38,527***	***Total State Appropriation***		***40,694*** (a)	***46,008***	***37,997***
					Distribution by Fund and Object				
					Special Purpose:				
135,394	6,120 R	997	142,511	142,511	General Institutional Operations	82	147,627	145,968	142,663
364	---	---	364	364	Performance Incentive Funding	82	383	406	---
---	---	---	---	---	Teacher Preparation (b)	82	150	150	150
---	---	---	---	---	Acquisition of Sypek Center	82	---	4,000	---
200	---	---	200	200	Leadership Development Institute	82	---	300	---
					LESS:				
(98,428)	*(6,120)* R	---	*(104,548)*	*(104,548)*	*Income Deductions*		*(107,466)*	*(104,816)*	*(104,816)*
37,530	---	***997***	***38,527***	***38,527***	***Grand Total State Appropriation***		***40,694***	***46,008***	***37,997***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at The College of New Jersey shall be 823.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate.

Ramapo College is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern academic buildings, library, science building, student center, and an athletic complex which includes a gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	4,837	5,190	5,177	5,265
Enrollment total (Weighted) (b)	3,599	3,911	3,905	4,080
Undergraduate total	4,611	4,897	4,845	4,880
Undergraduate total (Weighted) (b)	3,503	3,793	3,772	3,904
Full-time	2,941	3,232	3,440	3,465
Full-time (Weighted) (b)	2,803	3,107	2,678	2,673
Part-time	1,670	1,655	1,405	1,415
Part-time (Weighted) (b)	700	686	1,094	1,231
Graduate total	226	293	332	385
Graduate total (Weighted) (b)	96	118	133	176
Full-time	28	23	27	31
Full-time (Weighted) (b)	22	19	22	28
Part-time	198	270	305	354
Part-time (Weighted) (b)	74	99	111	148
Courses offered	1,916	2,107	2,086	2,097
Degrees Granted				
Bachelors	732	770	778	786
Masters	43	54	59	65
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,108	1,923	1,923	1,923
Enrollment (Weighted) (b)	354	331	331	331
Summer undergraduate	1,978	1,781	1,781	1,781
Summer undergraduate (Weighted) (b)	326	298	298	298
Part-time and extension (off- campus)	225	176	176	176
Part-time and extension (off- campus) (Weighted) (b)	63	49	49	49
Program revenue	$1,339,822	$1,316,665	$1,320,000	$1,320,000
Outcomes Data (d)				
Third Semester Retention Rates	82.4%	84.9%	---	---
Six Year Graduation Rates	45.2% (f)	46.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$13,924 (f)	$14,892	$15,406	---
Full-Time Undergraduate Tuition - State Residents	$3,822	$4,166	$4,416	---
Full-Time Undergraduate Tuition Non-State Residents	$6,688	$7,291	$7,802	---
Full-Time Undergraduate Fees	$1,358	$1,472	$1,762	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$14,396,000	$16,427,000	$15,206,000	---
Academic Support	$3,287,000	$3,102,000	$2,874,000	---
Student Services	$3,820,000	$4,889,000	$4,470,000	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Institutional Support	$7,333,000	$7,564,000	$6,989,000	---
Physical Plant and Support Services	$5,926,000	$6,945,000	$6,433,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$50,000	$50,000	$50,000	$50,000
College Work Study Program (State Share)	$70,000	$64,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$245,000	$209,000	$212,000	$223,000
Student Financial Assistance	$452,000	$450,000	$450,000	$450,000
William T. Cahill Recognition Programs	$400,000	$200,000	$200,000	$200,000
Equipment Leasing Fund - Debt Service	$97,000	$96,000	$97,000	$97,000
PERSONNEL DATA				
Position Data				
State-funded Positions	481	481	481	481

Notes

(a) Excludes off-campus enrollment.

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

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

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(f) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
59,210	17,779	561	77,550	69,678	Institutional Support	82	70,269	74,166	71,128
59,210	***17,779***	***561***	***77,550***	***69,678***	***Total Grants-in-Aid***		***70,269*** (a)	***74,166***	***71,128***
					LESS:				
---	(1,216)	---	(1,216)	(1,216)	Receipts from Tuition Increase		(1,089)	---	---
(13,510)	(4,736)	---	(18,246)	(18,246)	General Services Income		(14,914)	(17,703)	(17,703)
(15,035)	(11,922)	---	(26,957)	(19,085)	Auxiliary Funds Income		(20,724)	(21,880)	(21,880)
(3,516)	95	---	(3,421)	(3,421)	Special Funds Income		(4,026)	(3,196)	(3,196)
(7,176)	---	---	(7,176)	(7,176)	Employee Fringe Benefits		(7,729)	(8,043)	(8,043)
(39,237)	***(17,779)***	---	***(57,016)***	***(49,144)***	***Total Income Deductions***		***(48,482)***	***(50,822)***	***(50,822)***
19,973	---	***561***	***20,534***	***20,534***	***Total State Appropriation***		***21,787*** (a)	***23,344***	***20,306***
					Distribution by Fund and Object				
					Special Purpose:				
59,015	17,779 R	572	77,366	69,507	General Institutional Operations	82	70,063	72,992	71,128
195	---	-11	184	171	Performance Incentive Funding	82	206	218	---
---	---	---	---	---	Prepare New Jersey Workforce of the Future	82	---	265	---
---	---	---	---	---	Multi-Media Technology in the Curriculum	82	---	130	---
---	---	---	---	---	Providing Programs and Services for Increasingly Residential Student Population	82	---	361	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Expansion of Teacher Certification Program	82	---	200	---
					LESS:				
(39,237)	*(11,827) (5,952)* R	---	*(57,016)*	*(49,144)*	*Income Deductions*		*(48,482)*	*(50,822)*	*(50,822)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	166	---	166	81	Physical Plant and Support Services	72	---	---	---
---	***166***	---	***166***	***81***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Ramapo College of New Jersey				
---	166	---	166	81	Preservation Projects	72	---	---	---
19,973	***166***	***561***	***20,700***	***20,615***	***Grand Total State Appropriation***		***21,787***	***23,344***	***20,306***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

Of the sums hereinabove appropriated for Ramapo College of New Jersey, there is $200,000 for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College is vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full-time undergraduate students, offering baccalaureate degrees in 26 fields and master's degrees in six areas of study. The college's unique academic complex comprises eighteen buildings or wings, including two new facilities, a multipurpose recreation center and a health sciences building. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available to accommodate approximately 2,100 students in both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Institutional Support				
Enrollment total	6,143	6,204	6,298	6,487
Enrollment total (Weighted) (a)	5,058	5,173	5,281	5,439
Undergraduate total	5,812	5,870	5,983	6,164
Undergraduate total (Weighted) (a)	4,868	4,957	5,086	5,239
Full-time	4,702	4,791	4,900	4,999
Full-time (Weighted) (a)	4,428	4,529	4,647	4,763
Part-time	1,110	1,079	1,083	1,165
Part-time (Weighted) (a)	440	428	439	476

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Graduate total	331	334	315	323
Graduate total (Weighted) (a)	190	216	195	200
Full-time	88	96	92	94
Full-time (Weighted) (a)	114	141	128	131
Part-time	243	238	223	229
Part-time (Weighted) (a)	76	75	67	69
Degree programs offered	33	33	33	33
Courses offered	1,695	1,797	1,870	1,945
Degrees Granted				
Bachelors	1,456	1,340	1,360	1,380
Masters	56	90	90	90
Ratio: Student/faculty (b)	18/1	18/1	17/1	17/1
Extension and Public Service				
Enrollment	2,320 (f)	2,391	2,463	2,463
Enrollment (Weighted) (a)	1,931 (f)	2,042	2,158	2,158
Summer undergraduate	2,148 (f)	2,216	2,285	2,285
Summer undergraduate (Weighted) (a)	1,817 (f)	1,912	2,010	2,010
Summer graduate	172 (f)	175	178	178
Summer graduate (Weighted) (a)	114 (f)	130	148	148
Program revenue	$1,897,000	$2,093,000	$2,285,000	$2,285,000
Outcomes Data (c)				
Third Semester Retention Rates	83.0%	81.9%	---	---
Six Year Graduation Rates	61.9%	61.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,892	$13,540	$14,082	---
Full-Time Undergraduate Tuition - State Residents	$3,280	$3,600	$3,952	---
Full-Time Undergraduate Tuition Non-State Residents	$5,312	$5,840	$6,400	---
Full-Time Undergraduate Fees	$1,120	$1,184	$1,184	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$22,864,000	$23,746,000	$27,130,000	---
Sponsored Programs and Research	$155,000	$193,000	$200,000	---
Extension and Public Service	---	$1,608,000	$1,688,000	---
Academic Support	$4,669,000	$4,700,000	$5,772,000	---
Student Services	$5,130,000	$5,702,000	$5,886,000	---
Institutional Support	$8,221,000	$9,257,000	$11,149,000	---
Physical Plant and Support Services	$8,030,000	$8,482,000	$10,690,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$70,000	$70,000	$70,000	$70,000
College Work Study Program (State Share)	$94,000	$177,000	$177,000	$177,000
Affirmative Action and Equal Employment Opportunity	$48,000	$48,000	$48,000	$48,000
Debt Service	$570,000	$547,000	$1,077,000	$1,077,000
National Direct Student Loan (State Share)	$20,000	$30,000	$30,000	$30,000
Scholarship and Loan Assistance	$863,000	$1,125,000	$1,655,000	$1,840,000
Institute for the Study of College Teaching	$250,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions (e)	620	620	622	622

Notes

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(e) Fiscal years 2002 and 2003 data have been adjusted to reflect positions related to Teacher Preparation . The cost of these positions in fiscal year 2002 is grant supported.

(f) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
69,290	5,308	813	75,411	75,411	Institutional Support	82	81,485	87,201	80,878
69,290	***5,308***	***813***	***75,411***	***75,411***	***Total Grants-in-Aid***		***81,485*** (a)	***87,201***	***80,878***
					LESS:				
---	(1,701)	---	(1,701)	(1,701)	Receipts from Tuition Increase		(1,904)	---	---
(22,020)	(1,266)	---	(23,286)	(23,286)	General Services Income		(25,305)	(28,013)	(28,013)
(14,036)	(1,466)	---	(15,502)	(15,502)	Auxiliary Funds Income		(15,771)	(16,039)	(16,039)
(2,344)	(875)	---	(3,219)	(3,219)	Special Funds Income		(3,319)	(3,319)	(3,319)
(8,002)	---	---	(8,002)	(8,002)	Employee Fringe Benefits		(8,777)	(8,861)	(8,861)
(46,402)	***(5,308)***	---	***(51,710)***	***(51,710)***	***Total Income Deductions***		***(55,076)***	***(56,232)***	***(56,232)***
22,888	---	***813***	***23,701***	***23,701***	***Total State Appropriation***		***26,409*** (a)	***30,969***	***24,646***
					Distribution by Fund and Object				
					Special Purpose:				
68,076	5,308 R	813	74,197	74,197	General Institutional Operations	82	81,160	82,988	80,790
214	---	---	214	214	Performance Incentive Funding	82	237	263	---
---	---	---	---	---	Teacher Preparation (b)	82	88	88	88
1,000	---	---	1,000	1,000	Enrollment-Based Funding Aid	82	--- (c)	---	---
---	---	---	---	---	Equipment and Furnishings for Carnegie Library	82	---	1,652	---
---	---	---	---	---	Enhance Student Services	82	---	500	---
---	---	---	---	---	Enhance Instruction and Academic Support Services and Operations	82	---	1,710	---
					LESS:				
(46,402)	*(5,308)* R	---	*(51,710)*	*(51,710)*	*Income Deductions*		*(55,076)*	*(56,232)*	*(56,232)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	982	---	982	566	Physical Plant and Support Services	72	---	---	---
---	***982***	---	***982***	***566***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					The Richard Stockton College of New Jersey				
---	933	---	933	566	Preservation Projects	72	---	---	---
---	8	---	8	---	Compliance Projects	72	---	---	---
---	1	---	1	---	Environmental Projects	72	---	---	---
---	40	---	40	---	Infrastructure Projects	72	---	---	---
22,888	***982***	***813***	***24,683***	***24,267***	***Grand Total State Appropriation***		***26,409***	***30,969***	***24,646***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation adjusted to reflect the transfer of funding for ongoing Teacher Preparation programs.

(c) Appropriation of $1,000,000 distributed to applicable operating account.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the fiscal year 2003 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 622.

HIGHER EDUCATIONAL SERVICES

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 26, 2002, first shall be charged to the State Lottery Fund.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

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

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.
4. To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

    Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

    Such programs as touring exhibitions, summer festivals and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides for a program of maintenance and support of museum services by the Newark Museum Association. This program also includes maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

    In fiscal 1999 the Historic Trust and associated administrative costs (formerly in Environmental Protection) became part of the Department of State. The Historic Trust, through the Historic Preservation Fund, provides for the administration, planning, and organization of historic preservation projects.

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

    New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority provides complete news coverage of the State of New Jersey.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Support of the Arts				
Grants awarded	507	507	500	500
Performances	32,316	32,413	31,000	31,000
Attendance	24,911,749	24,837,748	23,000,000	23,000,000
Artists benefiting	131,808	131,416	125,000	125,000
Museum Services				
Total Attendance	265,000	300,000	350,000	350,000
School program attendance	46,900	55,000	60,000	60,000
Public planetarium attendance	25,343	26,000	30,000	30,000
Other public program attendance	56,107	57,000	75,000	75,000
War Memorial (a)				
Theatre Events	93	120	120	125
Theatre Attendance	135,523	174,868	216,000	225,000
School Matinees	20	25	30	30
School Matinee Attendance	32,000	40,000	54,000	54,000
Meetings/Conferences	50	70	90	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	173	174	178	181
Federal	3	4	4	4
All Other	46	47	49	51
Total Positions	222	225	231	236
Filled Positions by Program Class				
Support of the Arts	22	21	23	21
Museum Services	38	37	40	41
Development of Historical Resources	11	13	13	14
Public Broadcasting Services	151	154	155	160
Total Positions	222	225	231	236

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
429	---	200	629	628	Support of the Arts	05	692	663	663
2,294	75	-50	2,319	2,261	Museum Services	06	2,932	2,747	2,747
918	196	-51	1,063	997	Development of Historical Resources	07	1,522	1,458	1,458
5,525	---	2,688	8,213	7,184	Public Broadcasting Services	10	8,444	9,362	9,362
9,166	***271***	***2,787***	***12,224***	***11,070***	***Total Direct State Services***		***13,590*** (a)	***14,230***	***14,230***
					Distribution by Fund and Object				
					Personal Services:				
6,609	---	1,979	8,588	8,356	Salaries and Wages		8,367	8,045	8,045
6,609	---	*1,979*	*8,588*	*8,356*	*Total Personal Services*		*8,367*	*8,045*	*8,045*

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
225	---	139	364	318	Materials and Supplies		225	217	217
728	---	714	1,442	776	Services Other Than Personal		756	725	725
212	---	-32	180	177	Maintenance and Fixed Charges		212	205	205
					Special Purpose:				
3	---	---	3	3	Council Member Expenses	05	3	3	3
450	---	---	450	450	Maintenance of Old Barracks	06	375	375	375
10	---	---	10	10	State Museum - 225th Anniversary of the Battle of Trenton	06	100	---	---
---	---	---	---	---	War Memorial Operations	06	535	535	535
---	---	---	---	---	Historic Site Management	07	500	500	500
20	---	---	20	20	Historic Trust	07	20	20	20
450	---	---	450	448	Historic Trust/Open Space Administrative Costs	07	450	438	438
---	14	---	14	6	Irish Immigrant Workers - Delaware and Raritan Canal Study	07	---	---	---
---	75	---	75	36	New Jersey Underground Railroad Designation Project	07	---	---	---
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
80	---	---	80	80	NJN Audience and Revenue Growth Initiative	10	140	140	140
40	---	---	40	40	NJN-Public Radio Signal Enhancement	10	---	---	---
290	---	---	290	290	NJN Extended Broadcast Day Initiative	10	290	290	290
29	182	-13	198	40	Additions, Improvements and Equipment		1,597	2,717	2,717
					GRANTS-IN-AID				
					Distribution by Fund and Program				
21,160	500	-200	21,460	21,460	Support of the Arts	05	22,045	18,000	18,000
535	---	-485	50	50	Museum Services	06	250	---	---
5,946	901	602	7,449	6,898	Development of Historical Resources	07	5,827	3,102	3,102
27,641	***1,401***	***-83***	***28,959***	***28,408***	***Total Grants-in-Aid***		***28,122***	***21,102***	***21,102***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Passage Theatre Company	05	30	---	---
---	---	---	---	---	Levoy Theatre Preservation Society, Inc	05	20	---	---
---	---	---	---	---	Center for the Arts in Southern Jersey, Marlton	05	20	---	---
---	---	---	---	---	Greater Trenton Symphony	05	125	---	---
20,000	---	-200	19,800	19,800	Cultural Projects	05	20,000	18,000	18,000
50	---	---	50	50	Access to Art, Inc	05	50	---	---
110	---	---	110	110	Count Basie Theatre, Red Bank	05	---	---	---
50	---	---	50	50	New Jersey Repertory Company, Long Branch	05	---	---	---
150	---	---	150	150	Public Art Foundation, Inc. - Grounds for Sculpture	05	150	---	---
50	---	---	50	50	Surflight Theater, Ship Bottom Borough - Transition Funding	05	---	---	---
---	---	---	---	---	Papermill Playhouse	05	500	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
750	---	---	750	750	South Jersey Performing Arts Center	05	1,000	---	---
---	---	---	---	---	Mainstage Center for the Arts, Blackwood	05	150	---	---
---	500	---	500	500	Crossroads Theatre Company	05	---	---	---
---	---	50	50	50	Museum Services	06	---	---	---
---	---	---	---	---	Morris Museum - Capital Improvements	06	125	---	---
---	---	---	---	---	Aviation Hall of Fame and Museum of New Jersey - Historical Hovercraft Restoration	06	25	---	---
---	---	---	---	---	All Sports Museum of South Jersey	06	100	---	---
535	---	-535	---	---	War Memorial Operations	06	---	---	---
---	---	---	---	---	The Evergreens, Moorestown -- Historic Preservation	07	35	---	---
---	---	---	---	---	New Jersey Transportation Heritage Center	07	150	---	---
189	---	102	291	288	Grants In New Jersey History	07	189	189	189
---	---	---	---	---	Salem County Historical Society	07	75	---	---
13	---	-1	12	12	Grants in Afro-American History	07	13	13	13
---	---	---	---	---	Port Mercer Canal House Restoration	07	20	---	---
---	---	---	---	---	Vineland Historical and Antiquarian Society	07	100	---	---
---	---	500	500	500	Waterloo Foundation Historic Interpretive Program	07	---	---	---
---	---	---	---	---	Plainsboro- Historical Society and Museum	07	20	---	---
---	---	---	---	---	Monroe Twp. Historic Preservation Commission- Charles Dey Homestead Refurbishment	07	25	---	---
75	---	---	75	75	Alice Paul Centennial Foundation, Inc. - Paulsdale	07	---	---	---
25	---	---	25	25	Atlantic Highlands Historical Society - Strauss Mansion Restoration	07	---	---	---
49	---	---	49	49	Boonton Historical Society and Museum - Doctor John Taylor House Repairs	07	---	---	---
25	---	---	25	25	Bordentown Historical Society - Meeting House Restoration	07	---	---	---
400	---	---	400	400	Ellis Island Foundation	07	400	400	400
75	---	---	75	75	Island Heights Borough - Wanamaker Hall Historic Restoration	07	100	---	---
100	---	---	100	100	Monmouth Historical Association - Taylor-Butler House Capital Improvements	07	---	---	---
100	---	---	100	100	Newark Old Settlers' Monument Restoration	07	---	---	---
20	---	---	20	20	Poricy Park Nature Center and Historic Farm, Middletown- Historic Restoration	07	---	---	---
125	---	---	125	125	Wheaton Village Exposition Center	07	---	---	---

STATE

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
500	174	-10	664	397	New Jersey Historical Commission-Research Grants	07	500	500	500
4,000	727	11	4,738	4,457	New Jersey Historical Commission-AgencyGrants	07	4,000	2,000	2,000
150	---	---	150	150	Humanities Council	07	150	---	---
100	---	---	100	100	Encyclopedia of New Jersey, Rutgers University Press	07	50	---	---
					STATE AID				
					Distribution by Fund and Program				
4,700	---	---	4,700	4,700	Museum Services	06	3,200	2,700	2,700
4,700	---	---	***4,700***	***4,700***	***Total State Aid***		***3,200***	***2,700***	***2,700***
					Distribution by Fund and Object				
					State Aid:				
4,700	---	---	4,700	4,700	Operational Grant for Newark Museum	06	3,200	2,700	2,700
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	23	---	23	11	Support of the Arts	05	---	---	---
2,255	6	---	2,261	500	Museum Services	06	641	---	---
5,721	696	-762	5,655	923	Public Broadcasting Services	10	---	---	---
7,976	***725***	***-762***	***7,939***	***1,434***	***Total Capital Construction***		***641***	---	---
					Distribution by Fund and Object				
					Council on the Arts				
---	23	---	23	11	Visual Arts Display Equipment	05	---	---	---
					Division of State Museum				
2,255	6	---	2,261	500	Morven Renovations	06	---	---	---
---	---	---	---	---	Upgrade Storage System	06	492	---	---
---	---	---	---	---	Replace Auditorium Seating and Curtain	06	149	---	---
					New Jersey Public Broadcasting Authority				
5,721 S	---	-1,000	4,721	879	Digital Transmission	10	---	---	---
---	---	238	238	---	Building Network Upgrade to 100 Mbps	10	---	---	---
---	60	---	60	---	Facility Preservation Projects	10	---	---	---
---	65	---	65	---	Electrical and UPS System Upgrades	10	---	---	---
---	400	---	400	---	Replace Emergency Standby Generators	10	---	---	---
---	99	---	99	18	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	29	---	29	26	Upgrade HVAC Systems	10	---	---	---
---	43	---	43	---	Upgrade Plumbing Systems at Transmitter Sites	10	---	---	---
49,483	***2,397***	***1,942***	***53,822***	***45,612***	***Grand Total State Appropriation***		***45,553***	***38,032***	***38,032***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
743	---	---	743	637	Support of the Arts	05	743	743	743
315	65	---	380	64	Museum Services	06	315	315	315
1,250	---	---	1,250	608	Public Broadcasting Services	10	1,250	1,250	1,250
2,308	***65***	---	***2,373***	***1,309***	***Total Federal Funds***		***2,308***	***2,308***	***2,308***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	27 302 R	3	332	139	Support of the Arts	05	215	215	215
---	212 499 R	535	1,246	781	Museum Services	06	190	190	190
---	54 6 R	---	60	6	Development of Historical Resources	07	275	175	175
---	955 12,271 R	50	13,276	10,149	Public Broadcasting Services	10	8,547	8,547	8,547
---	***14,326***	***588***	***14,914***	***11,075***	***Total All Other Funds***		***9,227***	***9,127***	***9,127***
51,791	***16,788***	***2,530***	***71,109***	***57,996***	***GRAND TOTAL ALL FUNDS***		***57,088***	***49,467***	***49,467***

Notes

(a)The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for Cultural Projects, Grants-In-Aid, an amount not to exceed $125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant 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 Accounting.

A sum, not to exceed $225,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey Historic Trust Program is appropriated for all administrative costs and expenses pursuant to the "NJ Cultural Trust Act" P.L. 2000, c. 76 (C. 52: 16A-72 et seq.); the "Garden State Preservation Trust Act," P.L. 1999, c. 152 C.13:8C-1 et seq.); the "Historic Preservation Revolving Loan Fund," P.L. 1991, c. 41 (C.13:1B-15.115a et seq.); the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c. 88; and the "Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995," P.L. 1995, c. 204, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, an amount not to exceed $470,000 shall be transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is appropriated to the Department of State for Historic Trust/Open Space Administrative Costs.

Notwithstanding the provisions of section 4 of P.L. 1999, C. 131 (C:18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed $200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The State Council on the Arts may require of recipient groups, and in the case of those receiving over $200,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

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

Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than $50,000.

Notwithstanding the provisions of section 4 of P.L. 1999, C.131 (C.18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed $200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to state government, employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.

2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

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

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

An affiliation between the State Library and Thomas Edison State College was created by P.L. 2001 c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State. Effective July 2, 2001, this arrangement was made permanent in statute.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Library Services				
Books and Documents Managed	1,933,568	1,944,551	1,985,000	1,990,000
Materials Loaned				
To individuals	25,542	19,069	20,000	21,500
To libraries	4,702	4,260	4,900	5,000
To blind and handicapped	386,233	480,419	510,000	520,000
Photocopies provided	276,252	193,660	200,000	210,000
Library Documents Distributed	36,069	31,348	32,000	32,000
Reference Questions Answered	34,453	24,266	24,000	24,000
Computer Searches Performed	19,715	22,057	23,000	24,000
Electronic Interlibrary Loans	58,523	57,551	75,000	77,000
CyberDesk / Internet Contacts	1,746,970	1,716,436	2,800,000	2,900,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	55	55	55	55
Federal	37	37	37	37
Total Positions	92	92	92	92
Filled Positions by Program Class				
Library Services	92	92	92	92

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,077	---	219	3,296	3,294	Library Services	51	3,335	4,105	3,335
3,077	---	***219***	***3,296***	***3,294***	***Total Direct State Services***		***3,335*** (a)	***4,105***	***3,335***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
1,934	---	176	2,110	2,108	Salaries and Wages		2,197	2,680	2,197
1,934	---	*176*	*2,110*	*2,108*	*Total Personal Services*		*2,197*	*2,680*	*2,197*
392	---	55	447	447	Materials and Supplies		388	480	418
228	---	-30	198	198	Services Other Than Personal		230	200	200
23	---	18	41	41	Maintenance and Fixed Charges		20	39	20
					Special Purpose:				
---	---	---	---	---	Statewide Library Services	51	---	206	---
500	---	---	500	500	SuppliesandExtendedServices	51	500	500	500
					STATE AID				
					Distribution by Fund and Program				
15,112	---	---	15,112	15,111	Library Services	51	15,412	25,045	16,875
15,112	---	---	***15,112***	***15,111***	***Total State Aid***		***15,412***	***25,045***	***16,875***
					Distribution by Fund and Object				
					State Aid:				
8,665	---	---	8,665	8,664	Per Capita Library Aid	51	8,665	11,200	8,665
100	---	---	100	100	Emergency Aid/Incentive Grants	51	100	100	100
4,777	---	---	4,777	4,777	Library Network	51	4,777	5,277	4,777
570	---	---	570	570	Library Development Aid	51	570	570	570
---	---	---	---	---	Statewide Borrowers Card	51	---	2,000	---
1,000	---	---	1,000	1,000	Virtual Library Aid	51	1,300	4,435	1,300
---	---	---	---	---	Public Library Project Fund	51	---	1,463	1,463
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
400	657	---	1,057	876	Library Services	51	400	---	---
400	***657***	---	***1,057***	***876***	***Total Capital Construction***		***400***	---	---
					Distribution by Fund and Object				
					Division of State Library				
---	4	---	4	2	Remodel State Library	51	---	---	---
---	4	---	4	---	Replace Stack Shelving at Library for the Blind and Handicapped	51	---	---	---
400	513	---	913	797	InstallFireSuppressionSystem	51	---	---	---
---	---	---	---	---	ComputerizedResearchSystem for Users and Staff	51	400	---	---
---	136	---	136	77	Library for the Blind, Telecommunication Improvements	51	---	---	---
18,589	***657***	***219***	***19,465***	***19,281***	***Grand Total State Appropriation***		***19,147***	***29,150***	***20,210***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
3. To promote an interest in and an appreciation of New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
4. To provide effective responses to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. In a larger context, the Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Center for Youth Policy and Programs was created in early 1999. This program, an extension of the Personal Responsibility Initiative, advances a four-pronged mission: to provide information, advocacy, prevention and intervention services for New Jersey's youth. Further, the Center helps link state, county and municipal entities together to better address youth issues. The V-Free Initiative, the first major undertaking of the Center, is designed with the threefold goal of promoting violence-free, victim-free, and vandalism-free schools and communities.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for state and local governments, microfilming and storing state records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Office of the Secretary of State				
Number of School Participants -- V-Free Initiative	1,000	1,000	1,000	1,000
Number of Youth Participants -- V-Free Initiative	25,000	30,000	35,000	35,000
Information/Program Referrals -- Center for Youth Policy and Programs	1,500	6,000	12,000	12,000
Grant Applications Received -- Martin Luther King, Jr. Commemorative Commission	20	30	50	50
Grants Awarded -- Martin Luther King, Jr. Commemorative Commission	15	30	35	35
Events -- Many Faces-One Family	74	155	---	---
Records Management				
Micro-images produced	25,734,000	18,000,000	18,000,000	18,000,000
Records received (cubic storage feet)	23,155	20,000	20,000	16,000
Records disposed	11,110	20,000	20,000	16,800
Reference requests (storage)	7,871	9,498	10,257	10,000
Visitors to Archives	7,500	12,000	7,000	8,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	23	23
Male Minority %	8.5	8.5	10.5	10.8
Female Minority	43	43	56	66
Female Minority %	22.9	22.9	25.6	25.3
Total Minority	59	59	79	94
Total Minority %	31.4	31.4	36.1	36.2
Position Data				
Filled Positions by Funding Source				
State Supported	63	80	81	83
Total Positions	63	80	81	83

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Office of the Secretary of State	39	48	50	54
Records Management	24	32	31	29
Total Positions	63	80	81	83

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,015	156	2,050	6,221	4,119	Office of the Secretary of State	01	4,381	4,118	4,118
1,864	2	---	1,866	1,563	Records Management	08	1,926	1,970	1,970
5,879	***158***	***2,050***	***8,087***	***5,682***	***Total Direct State Services***		***6,307*** [a]	***6,088***	***6,088***
					Distribution by Fund and Object				
					Personal Services:				
3,647	---	308	3,955	3,640	Salaries and Wages		3,495	3,296	3,296
3,647	---	*308*	*3,955*	*3,640*	*Total Personal Services*		*3,495*	*3,296*	*3,296*
124	1	-42	83	82	Materials and Supplies		124	124	124
291	---	1,791	2,082	405	Services Other Than Personal		289	289	289
38	---	-7	31	31	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
1,000	---	---	1,000	980	Center for Youth Policy & Programs	01	1,000	1,000	1,000
---	---	---	---	---	Office of Volunteerism	01	264	259	259
---	---	---	---	---	Coordinating Committee on Youth	01	50 S	---	---
193	91	---	284	218	Martin Luther King, Jr. Commemorative Commission	01	193	188	188
250	---	---	250	250	CulturalTrust-Administration	01	535	435	435
---	---	---	---	---	Office of Cultural Affairs	01	85	85	85
300	---	---	300	---	Integrated Archives and Records Management Data System	08	---	---	---
2	66	---	68	42	Additions, Improvements and Equipment		200	340	340
					GRANTS-IN-AID				
					Distribution by Fund and Program				
10,000	---	---	10,000	3,020	Office of the Secretary of State	01	10,000	10,000	10,000
10,000	---	---	***10,000***	***3,020***	***Total Grants-in-Aid***		***10,000***	***10,000***	***10,000***
					Distribution by Fund and Object				
					Grants:				
10,000	---	---	10,000	3,020	Cultural Trust	01	10,000	10,000	10,000

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	320	320	203	Office of the Secretary of State	01	---	---	---
232	320	---	552	97	Records Management	08	---	---	---
232	***320***	***320***	***872***	***300***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Office of the Secretary of State				
---	---	320	320	203	DOS Infrastructure Upgrade	01	---	---	---
---	4	---	4	---	Records Storage Center Shelving Replacement	08	---	---	---
---	52	---	52	17	Records Storage Center - Vault Upgrades	08	---	---	---
232	---	---	232	2	Records Storage Center - Expansion	08	---	---	---
---	264	---	264	78	State Archives - Equipment	08	---	---	---
16,111	***478***	***2,370***	***18,959***	***9,002***	***Grand Total State Appropriation***		***16,307***	***16,088***	***16,088***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	40	40	16	Office of the Secretary of State	01	---	---	---
---	---	***40***	***40***	***16***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	1,238 79 R	3	1,320	55	Office of the Secretary of State	01	---	---	---
---	***1,317***	***3***	***1,320***	***55***	***Total All Other Funds***		---	---	---
16,111	***1,795***	***2,413***	***20,319***	***9,073***	***GRAND TOTAL ALL FUNDS***		***16,307***	***16,088***	***16,088***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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 $378,000 for cost recoveries in the Division of Records.

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/ imaging costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm/ Imaging Section.

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

An amount not to exceed $709,000 from the unexpended balances in the Office of the Secretary of State as of June 30, 2002 is appropriated for the Governor's Study Commission on Discrimination in State Employment Contracting, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Division of Records Management, Integrated Archives and Records Management Data System account, is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The mission of the Department of Transportation is to provide reliable transportation and motor vehicle services that support and improve the safety and mobility of people and goods in New Jersey in an environmentally sound, socially responsible manner.

The mission and goals of the Department will be carried out by maximizing funding and prioritizing expenditures, preserving existing infrastructure, and making efficient use of technology, all within a context of continuous improvement. The Department's objectives are to reduce congestion and delay in public transportation services and the highway network; rebuild, modernize, and maintain bridges, highways, aviation, maritime, and rail systems; promote safer travel through better educated drivers in motor vehicle operation and safety, security standards in the license approval process, vehicle safety, and traffic control; and to consider environmental issues-air, water, habitat, and other natural resources-in the selection and development of transportation projects.

The fiscal 2003 budget for the Department of Transportation totals $1.298 billion, an increase of $56.0 million, or 4.5%, over the fiscal 2002 adjusted appropriation of $1.242 billion.

Route 29 Tunnel
The new Route 29 Tunnel, which opened in March 2002, was built to alleviate the congestion that existed where Route 29 adjoined Lamberton Road in Trenton, and to improve safety conditions for pedestrians in this congested area. The Route 29 Tunnel is one-half mile long, with approximately one and one-quarter miles of adjoining roadways; $1.9 million is recommended to cover operations, annually, beginning in fiscal 2003.

Driver Licensing and Insurance
In fiscal 2002, the Division of Motor Vehicles began development of the Digitized Driver License Program (DDL) with $1.5 million in funding. A recommended appropriation of $6.5 million is included in the fiscal 2003 Budget to administer the Program. Once the DDL Program is fully operational, all of New Jersey's registered drivers will receive licenses with a digitized color picture and signature when they renew or submit a change request. All pictures and signatures will be stored in the Motor Vehicle database to prevent fraud. In addition, for people residing in New Jersey on a temporary visa, the expiration date of their driver's license shall be set on or before the expiration of their authorization to be in the United States, providing an added degree of security. Finally, though a ten-year renewal was originally proposed, the timeline has been reverted to the four-year renewal cycle to enhance security.

The fiscal 2003 Budget recommends funding the Graduated Driver License Program, which was initiated in January 2001, at a level of $1.3 million, a $500,000 reduction from the fiscal 2002 adjusted appropriation of $1.8 million. This reflects the elimination of a one-time cost for the driver testing application implemented in fiscal 2002. The Graduated Driver License Act requires Motor Vehicle Services to implement phased-in driving privileges for new drivers. The Program allows young drivers additional time to develop their driving skills under supervised conditions, gradually expanding access to the roadway as they gain experience. This approach, which has been implemented in many other states, will help improve safety for young drivers and the general public. Parents will receive a new Parent Guidebook to acquaint them with the guidelines and procedures of the Program.

Also recommended is $4.5 million for the new Insurance Verification Program, which received $500,000 in fiscal 2002 for a feasibility study. As required under the Insurance Reform Act of 1998, this funding will be used to develop a computer database to verify owners' and registrants' compliance with New Jersey's insurance requirements. The objective is to enable law enforcement officers to verify insurance coverage at a vehicle stop, allow municipal courts to verify insurance during court proceedings, and permit verification of insurance during the motor vehicle inspection process. In addition, it will provide information to the Department of Banking and Insurance for fraud investigations.

Inspection and Maintenance
The fiscal 2003 Budget includes $46.5 million to continue the Enhanced Inspection and Maintenance (EIM) Program, which is required by the federal Clean Air Act. This funding represents a $19.2 million net change over fiscal 2002 comprised of a $26 million increase in State funding to replace federal Congestion Mitigation and Air Quality (CMAQ) funds which are no longer eligible for use on this project, and a $6.8 million decrease, a savings resulting from proposed the New Car Inspection Waiver.

The New Car Inspection Waiver will be incorporated into the EIM program in fiscal 2003, pending EPA and legislative approval. This proposal would exempt the owners of new cars from their first scheduled biennial inspection (i.e., at year two). Instead, new cars would first be inspected at year four of ownership. This initiative would prospectively eliminate approximately 20% (600,000) of the State's biennial inspections and end the practice of paying millions to inspect cars which, by their very nature, pose little chance of failing. Since the failure rate of new cars at their first inspection is miniscule (i.e., less than 1% of total new cars), the impact on emissions is expected to be negligible. The savings, however, are quite significant, totaling approximately $6.8 million in fiscal 2003, and $13.6 million annually thereafter, assuming a planned implementation date of January 1, 2003. New Jersey will be following the example set by several other states, including California, Minnesota, Georgia, Maryland, Arizona, and Colorado, which have successfully implemented a new car waiver to reduce costs without sacrificing air quality.

Transportation Trust Fund (TTF)
The State funding authorization for the Transportation Trust Fund (TTF) totals $1.108 billion in fiscal 2003, approximately the same as in fiscal 2002 and $158 million more than the TTF statute requires. The total capital funding authorization in fiscal 2003, including federal grants allocated to the Department of Transportation and the New Jersey Transit Corporation, is $2.4 billion. To support this program, the General Fund appropriation to the TTF will be $745 million, an increase of $35.5 million from fiscal 2002. In fiscal 2003, the TTF will continue to fund projects promoting economic development, replacing or rehabilitating bridges, and upgrading the quality of highways throughout the State. Each $100 million investment in the State's transportation infrastructure creates an additional 3,800 jobs and establishes New Jersey as an attractive business location for the production and distribution of goods.

The TTF will provide $150 million in local aid to improve local roads. This is an increase of $20 million over the amount recommended by statute. Since the TTF's inception in 1984, it has provided over $1.7 billion for county and municipal roadway projects, thus reducing the need for local tax dollars to finance infrastructure costs.

The Department of Transportation will receive $385 million in TTF funding and over $850 million in federal funds to continue State highway projects.

TRANSPORTATION

The capital authorization for NJ Transit totals $1 billion including $573 million in TTF funding and over $438 million in federal funds. These funds will be used to construct new facilities and urban core initiatives including additional direct access rail connections, completion of a light rail system, and track rehabilitation.

Bus and Rail Services

Through a series of cost cutting initiatives, management efficiencies and increased farebox revenue generated by a fare increase, the fiscal 2003 State operating subsidy recommended for the NJ Transit Corporation will remain at the fiscal 2002 level of $260 million. Although State funding will remain flat, the agency will continue to expand bus and rail service by increasing service in response to overcrowding and changing travel patterns resulting from the September attacks on the World Trade Center.

Transit will continue to fund projects like the second phase of Hudson Bergen Light Rail, the Secaucus Transfer, and the Montclair Connection that will expand the availability of rail transportation. To upgrade the quality of service, NJ Transit is in the process of purchasing 1,244 cruiser buses, 265 single rail cars, and 231 bi-level rail cars.

Ridership on New Jersey Transit buses and trains increased to a record high of more than 380 million annual riders in fiscal 2001 which includes growth of more than 3 percent, bringing the total growth over the last 10 years to more than 30 percent.

NJ Transit will receive $24.9 million from the Casino Revenue Fund in fiscal 2003 to provide accessible transportation facilities and services for elderly and disabled residents. This is $113,000 more than in fiscal 2002. The majority of this recommendation, $21.2 million, will be allocated to counties to provide local transportation for elderly and disabled residents.

Capital Recommendations

In the Division of Motor Vehicles, the Agency Modernization Program was established in fiscal 2002 and received a total of $4.9 million in capital funding to begin modernizing each of its 45 agencies. This modernization effort will continue in fiscal 2003 with $757,000 in direct state services funding for computer and printer upgrades. The goal of this initiative is to improve agency efficiency in processing customer transactions and to reduce the waiting time for the public. The largest undertaking will be the upgrading and reprogramming of the Agency computer system, which is over 20-years-old.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
254,502	21,598	12,422	288,522	269,267	Direct State Services	241,900	268,255	268,255
209,097	1,218	56	210,371	209,184	Grants-In-Aid	260,027	260,027	260,027
---	75	---	75	75	State Aid	---	---	---
703,900	355	641	704,896	701,965	Capital Construction	715,490	745,000	745,000
1,167,499	23,246	13,119	1,203,864	1,180,491	Total General Fund	1,217,417	1,273,282	1,273,282
23,754	2,000	---	25,754	25,754	Total Casino Revenue Fund	24,821	24,934	24,934
1,191,253	***25,246***	***13,119***	***1,229,618***	***1,206,245***	***GRAND TOTAL***	***1,242,238***	***1,298,216***	***1,298,216***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
121,951	13,440	4,800	140,191	123,706	Motor Vehicle Services	118,463	141,263	141,263
10,715	3,240	114	14,069	14,069	Security Responsibility	11,499	15,511	15,511
132,666	*16,680*	*4,914*	*154,260*	*137,775*	*Subtotal*	*129,962*	*156,774*	*156,774*
					State and Local Highway Facilities			
102,433	3,424	6,511	112,368	109,783	Maintenance and Operations	89,979	89,522	89,522
8,075	856	344	9,275	9,226	Physical Plant and Support Services	8,833	8,833	8,833
---	439	---	439	412	Transportation Systems Improvements	598	598	598
110,508	*4,719*	*6,855*	*122,082*	*119,421*	*Subtotal*	*99,410*	*98,953*	*98,953*
					Regulation and General Management			
1,446	199	102	1,747	1,659	Access and Use Management	1,557	1,557	1,557
9,882	---	551	10,433	10,412	Administration and Support Services	10,971	10,971	10,971
11,328	*199*	*653*	*12,180*	*12,071*	*Subtotal*	*12,528*	*12,528*	*12,528*
254,502	***21,598***	***12,422***	***288,522***	***269,267***	***Subtotal Direct State Services - General Fund***	***241,900***	***268,255***	***268,255***
254,502	***21,598***	***12,422***	***288,522***	***269,267***	***TOTAL DIRECT STATE SERVICES***	***241,900***	***268,255***	***268,255***
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
209,097	---	---	209,097	209,097	Railroad and Bus Operations	260,027	260,027	260,027
					Regulation and General Management			
---	1,218	56	1,274	87	Access and Use Management	---	---	---
209,097	***1,218***	***56***	***210,371***	***209,184***	***Subtotal Grants-In-Aid - General Fund***	***260,027***	***260,027***	***260,027***
209,097	***1,218***	***56***	***210,371***	***209,184***	***TOTAL GRANTS-IN-AID***	***260,027***	***260,027***	***260,027***
					STATE AID - GENERAL FUND			
					Regulation and General Management			
---	75	---	75	75	Access and Use Management	---	---	---
---	***75***	---	***75***	***75***	***Subtotal State Aid - General Fund***	---	---	---
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
23,754	2,000	---	25,754	25,754	Railroad and Bus Operations	24,821	24,934	24,934
23,754	***2,000***	---	***25,754***	***25,754***	***Subtotal State Aid - Casino Revenue Fund***	***24,821***	***24,934***	***24,934***
23,754	***2,075***	---	***25,829***	***25,829***	***TOTAL STATE AID***	***24,821***	***24,934***	***24,934***

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
---	233	641	874	565	Motor Vehicle Services	5,990	---	---
					State and Local Highway Facilities			
---	77	---	77	---	Federal Aid Urban Systems-Primary	---	---	---
701,400	45	---	701,445	701,400	Trust Fund Authority--Revenues and other funds available for new projects	709,500	745,000	745,000
701,400	*122*	---	*701,522*	*701,400*	*Subtotal*	*709,500*	*745,000*	*745,000*
					Regulation and General Management			
2,500	---	---	2,500	---	Access and Use Management	---	---	---
703,900	***355***	***641***	***704,896***	***701,965***	***Subtotal Capital Construction***	***715,490***	***745,000***	***745,000***
1,191,253	***25,246***	***13,119***	***1,229,618***	***1,206,245***	***TOTAL APPROPRIATION***	***1,242,238***	***1,298,216***	***1,298,216***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians and police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations.

    Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

    Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of Motor Vehicle Services (MVS). Systems Development and Maintenance reviews and processes data system-change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

    Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

    The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

    The Vehicle Inspection Program, with 35 locations and 130 lanes, establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State owned or leased inspection stations, or at State regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi-annual safety and emissions inspections of all State registered school buses; and monitor the performance of private inspection centers.

    Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

    New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

    Forty six contract-managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

    Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

    Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also processes requests for driver medical qualification, schedules license re-examinations, and updates records to reflect driver compliance.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as a liaison with the private vendor and law firms responsible for the issuance of billing statements and collection of driver payments.

The Motor Carriers Unit administers the International Registration Program (IRP) by registering commercial vehicles operating interstate; the International Fuel Tax Agreement (IFTA), which standardized fuel tax reporting for commercial vehicles operating interstate; and the Overweight/Overdimensional Permit Program which provides permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

The Uninsured Motorist Program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance law.

The Office of the Director provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

18. **Security Responsibility.** Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,232,544	10,156,100	10,177,624	10,185,514
License Documents Issued (Non-CDL):	1,970,114	1,601,383	2,086,311	2,943,538
Paper Licenses	709,491	382,980	286,644	561,362
Photo Licenses	1,260,623	1,218,403	1,799,667	2,382,176
Driver Exam Permit Documents Issued (Non-CDL)	443,364	410,544	406,654	397,412
Total Registration Documents Issued	7,649,374	7,696,186	7,733,793	7,761,391
Certificates of Ownership Issued	2,583,170	2,459,914	2,443,831	2,424,123
Salvage Titles Issued	39,035	122,299	129,025	130,029
Salvage Vehicle Inspections	4,310	6,609	7,140	7,291
Percent of Vehicles with Reflectorized Plates	78%	81%	83%	83%
Regional Service Centers (4):				
Total Customers	1,371,893	1,417,237	1,460,766	1,465,862
Telephone Center:				
Total Inquiries Answered	3,157,180	2,892,325	2,700,000	2,730,000
Total Mailings Processed	13,601,104	13,970,861	14,250,000	14,500,000
Total Licensed Drivers	5,736,996	5,737,000	5,737,000	5,737,000
Total Registered Vehicles	6,774,155	6,924,006	6,957,825	6,982,809
Total State Handlings	2,709,650	2,424,220	2,978,040	2,719,040
Initial Inspections at Fixed Stations	2,223,759	2,012,211	2,545,431	2,286,431
Reinspections	420,725	412,009	432,609	432,609
School Bus Inspections	65,166	67,355	77,250	87,036
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	33,485	14,356	15,073	15,073
Vehicles Rejected	19,324	9,317	9,782	9,782
Private Inspection Centers:				
Number of Inspections	757,474	752,936	1,001,582	1,001,582
Driver Testing:				
Vision Tests	347,872	359,653	377,635	396,516
Written Tests	561,286	573,647	602,329	632,445
Oral Tests	4,657	5,986	6,165	6,349
Road Tests	245,567	231,577	243,155	255,312

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Commercial Driver License Program:				
License Documents Issued	158,129	126,342	140,000	175,137
Permit Documents Issued	41,956	42,493	42,460	42,063
Knowledge Tests	114,107	106,917	110,124	113,427
Road Tests	19,471	18,441	20,055	20,055
Court Suspensions	327,646	343,952	342,800	341,600
Administrative Suspensions	416,621	429,042	422,754	451,692
Point System Suspensions	12,853	11,596	12,000	12,300
Surcharge Suspensions	228,210	215,210	208,754	202,492
Driver License/Registration Restorations	246,760	259,484	254,929	264,166
Businesses Licensed:				
Junkyards	63	63	63	62
Dealers	4,654	4,574	4,606	4,571
Commercial Driving Schools	198	195	198	200
Commercial Driving Instructors	965	933	951	965
Leasing Companies	124	104	106	106
Auto Body Repair Facilities	2,046	1,967	2,000	2,000
Private Inspection Centers	1,456	1,425	1,427	1,429
Security Responsibility				
Accident Reports Received	233,000	233,000	235,000	235,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	1,187	1,267	1,248	1,326
Federal	87	74	84	81
Total Positions	1,274	1,341	1,332	1,407
Filled Positions by Program Class				
Motor Vehicle Services	1,168	1,216	1,218	1,287
Security Responsibility	106	125	114	120
Total Positions	1,274	1,341	1,332	1,407

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
121,951	13,440	4,800	140,191	123,706	Motor Vehicle Services	01	118,463	141,263	141,263
10,715	3,240	114	14,069	14,069	Security Responsibility	18	11,499	15,511	15,511
132,666	***16,680***	***4,914***	***154,260***	***137,775***	***Total Direct State Services***		***129,962*** [a]	***156,774***	***156,774***
					Distribution by Fund and Object				
					Personal Services:				
43,660	842 R	3,597	48,099	48,099	Salaries and Wages		47,901	47,901	47,901
43,660	*842*	*3,597*	*48,099*	*48,099*	*Total Personal Services*		*47,901*	*47,901*	*47,901*
2,525	---	-38	2,487	2,484	Materials and Supplies		3,160	3,160	3,160
16,472	406 688 R	4,577	22,143	21,761	Services Other Than Personal		18,191	18,191	18,191
879	---	961	1,840	1,812	Maintenance and Fixed Charges		879	879	879
					Special Purpose:				
750	---	---	750	750	Toll Free Telephone Service	01	750	750	750

TRANSPORTATION

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
3,852	178 R	---	4,030	4,030	Reflectorized Plates	01	3,852	3,852	3,852
---	1,520 R	-1,520	---	---	Photo Licensing Program	01	1,800 S	900	900
---	1,134 R	---	1,134	1,134	In-Terminal School Bus Inspection Program	01	---	---	---
26,949	5,945	614	33,508	32,487	Vehicle Inspection Program	01	27,278	46,478	46,478
2,005	---	---	2,005	1,874	Debt Service for Equipment Purchases	01	2,005	2,005	2,005
---	647	---	647	3	Somerville Inspection Station Relocation	01	---	---	---
15,424	---	---	15,424	15,424	Agency Operations	01	15,617	15,617	15,617
3,600	1,636	---	5,236	124	Digitized Driver's License and Motor Vehicle Services Modernization	01	757		
2,349							1,500 S	7,257	7,257
6,951 S	---	---	9,300	405	Graduated Driver's License	01	1,750	1,250	1,250
2,100	---	---	2,100	2,037	On-Line Registrations	01	2,100	2,100	2,100
3,000	---	---	3,000	2,926	Private Inspection Facility Reimbursement Program	01	---	---	---
---	3,210 R	-3,210	---	---	Security Responsibility	18	---	---	---
1,427	---	---	1,427	1,427	Security Responsibility - Agency Operations	18	1,427	1,427	1,427
---	---	---	---	---	Insurance Verification System	18	500	4,512	4,512
723	474	-67	1,130	998	Additions, Improvements and Equipment		495	495	495
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	233	641	874	565	Motor Vehicle Services	01	5,990	---	---
---	*233*	*641*	*874*	*565*	***Total Capital Construction***		*5,990*	---	---
					Distribution by Fund and Object				
					Motor Vehicle Services				
---	9	---	9	---	Handicapped Accessible Barrier Free Restrooms, Various Facilities	01	---	---	---
---	2	---	2	---	Eatontown Regional Center	01	---	---	---
---	1	---	1	---	Deferred Maintenance	01	---	---	---
---	54	---	54	---	Clean Air Act Implementation	01	---	---	---
---	167	---	167	167	Roof Replacement, Various Facilities	01	500	---	---
---	---	---	---	---	HVAC Replacement	01	377	---	---
---	---	---	---	---	DMV Office Construction	01	350	---	---
---	---	---	---	---	Agency Modernization	01	4,763	---	---
---	---	641	641	398	Network Infrastructure	01	---	---	---
132,666	*16,913*	*5,555*	*155,134*	*138,340*	***Grand Total State Appropriation***		*135,952*	*156,774*	*156,774*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	45	---	45	45	Motor Vehicle Services	01	---	---	---
---	*45*	---	*45*	*45*	***Total Federal Funds***		---	---	---
					All Other Funds				
---	5,772 25,793 R	-17,028	14,537	6,859	Motor Vehicle Services	01	17,638	18,329	18,329
---	*31,565*	*-17,028*	*14,537*	*6,859*	***Total All Other Funds***		*17,638*	*18,329*	*18,329*
132,666	*48,523*	*-11,473*	*169,716*	*145,244*	***GRAND TOTAL ALL FUNDS***		*153,590*	*175,103*	*175,103*

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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.

Receipts in excess of the amount anticipated for the Uninsured Motorist Program are appropriated for the purpose of implementing an Insurance Verification System, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 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.

Receipts 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.

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.

The unexpended balance as of June 30, 2002 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.

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.

Notwithstanding any other law, if on January 1, 2003, the Digitized Driver's License program is not implemented pursuant to P.L.1999, c.28, and subsequent amendments, such sums are appropriated as are necessary to enable the Director of Motor Vehicles to continue the existing photo license program, including the charging of fees, until such time that the Digitized Driver's License program becomes implemented, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in the Digitized Driver's License and Motor Vehicle Services Modernization account are appropriated.

Receipts from In-Terminal School Bus Inspection fees are appropriated for the purpose of administering the In-Terminal School Bus Program, subject to the approval of the Director of the Division of Budget and Accounting.

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 other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the "Motor Vehicle Inspection Fund."

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), there are 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.

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.

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for On-Line Registrations, such sums as are necessary are appropriated to administer the program pursuant to P.L. 1997, c. 136 (C.27:1D-1 et seq.), or otherwise allowable by law, 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 the 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 from the new 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.

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, 2002 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.

The amount appropriated hereinabove for the Security Responsibility program classification, exclusive of the amount for the Insurance Verification System special purpose account, as well as an amount for central rent, fringe benefits and indirect costs shall be reimbursed from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), and any receipts in excess of the amount hereinabove are appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Digitized Driver's License and Motor Vehicle Services Modernization program is payable from receipts out of the "Secure Driver's License Fund" established pursuant P.L. 2001, c.391, and notwithstanding any other provision of law, excess receipts in the "Secure Driver's License Fund," are appropriated for other Motor Vehicle Services purposes.

The unexpended balances as of June 30, 2002 in the Graduated Driver's License account are appropriated.

Of the amount appropriated hereinabove for the Vehicle Inspection Program, such sums as are necessary are authorized for the costs associated with implementing the on-board diagnostic test for vehicle emissions at private inspection facilities.

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for Insurance Verification System, such sums as are necessary are appropriated to implement the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), if the increase in 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.

60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the department.

65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

    Capital Program Management and Operations-- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

    External and Governmental Affairs-- Represents the DOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve motor vehicle services, communications, transportation modes and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

Transportation Trust Fund - Local Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

Transportation Trust Fund - Federal. Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

Transportation Trust Fund - State Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,983	10,995	11,034	11,044
Snow and Ice Control Costs ($ Millions)	$10.70	$10.70	$12.70	$14.80
Force Account Acres Mowed	54,492	78,340	78,340	78,340
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$1.90	$2.00	$3.00	$3.00
Trash Removal by Contract ($ Millions)	$0.80	$1.10	$0.75	$0.90
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	45	---	---	---
Lane Miles Resurfaced by Contract Maintenance	200	350	360	375
Lane Miles Resurfaced by Contract Construction	22	220	---	---
Electrical Operations				
Traffic Signals Maintained	2,744	2,780	2,820	2,850
Traffic Signals Installed by State Forces	165	180	140	150
Signals Relamped	2,429	2,071	2,300	2,300
Traffic Signal Inspections	5,488	5,560	5,600	5,600
Emergency Call Responses	11,163	10,000	9,000	9,000
After Hour Call Responses	4,068	3,600	3,200	3,200
Fleet Size				
Autos	316	316	324	324
Trucks	1,616	1,691	1,696	1,696
Road Equipment	5,322	5,621	5,621	5,621

TRANSPORTATION

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	39	40	50	50
In-House Design Projects Completed	15	20	30	35
Railroad Grade Crossing Inspections	1,970	1,500	1,550	1,600
State Owned Bridge Safety Inspections In-House	249	250	300	300
State Owned Bridge Safety Inspections by Consultants	928	1,014	1,169	1,055
Administer County Bridge Safety Inspections	1,299	1,250	1,647	863
Right-of-Way				
Acquisition Cost ($ Millions)	$61	$70	$71	$70
Construction				
Cost to Construct Projects ($ Millions)	$394	$361	$404	$400
Construction Contracts Awarded	49	51	38	36
Roadway Projects Under Construction	52	69	67	68
Bridges Under Construction	54	47	40	43
Lane Miles Under Construction	497	402	329	345
Interstate	108	137	55	55
Primary	211	133	180	190
State	178	132	94	100
Additional Lane Miles Open To Public	10	21	7	10
Interstate	1	8	3	---
Primary	---	5	1	5
State	9	8	3	5
Planning				
Roadway Accident Analyses	272	280	280	280
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,350	2,667	2,686	2,701
Federal	1,007	1,010	1,029	1,033
Total Positions	3,357	3,667	3,715	3,734
Filled Positions by Program Class				
Maintenance and Operations	1,547	1,830	1,821	1,878
Physical Plant and Support Services	147	145	151	150
Transportation Systems Improvements	1,663	1,702	1,743	1,706
Total Positions	3,357	3,667	3,715	3,734

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
102,433	3,424	6,511	112,368	109,783	Maintenance and Operations	06	89,979	89,522	89,522
8,075	856	344	9,275	9,226	Physical Plant and Support Services	08	8,833	8,833	8,833
---	439	---	439	412	Transportation Systems Improvements	71	598	598	598
110,508	***4,719***	***6,855***	***122,082***	***119,421***	***Total Direct State Services***		***99,410*** (a)	***98,953***	***98,953***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
54,057	62								
18,500 S	992 R	-9,713	63,898	63,266	Salaries and Wages		61,114	61,982	61,982
72,557	*1,054*	*-9,713*	*63,898*	*63,266*	*Total Personal Services*		*61,114*	*61,982*	*61,982*
11,381	1,305	301	12,987	12,233	Materials and Supplies		11,935	12,267	12,267
2,705	255	212	3,172	3,082	Services Other Than Personal		3,037	3,037	3,037
10,653									
1,500 S	1,399	16,128	29,680	28,843	Maintenance and Fixed Charges		11,853		
							3,000 S	12,553	12,553
					Special Purpose:				
503	14	84	601	593	Disposal of Dead Deer	06	503	503	503
---	198 R	-198	---	---	Logo Sign Program	06	---	---	---
---	25	---	25	1	Fabrication of Highway Signs	06	---	---	---
3 S	---	---	3	1	Jewish War Veterans Memorial Highway	06	---	---	---
3 S	---	---	3	1	Dorland J. Henderson Memorial Bridge	06	---	---	---
3 S	---	---	3	---	Narozanick Highway Signage	06	---	---	---
11,200	---	---	11,200	10,963	Gateway Enhanced Maintenance Program	06	7,968	8,611	8,611
	93				Rental Receipts, Tenant				
---	326 R	---	419	405	Relocation Program	71	---	---	---
---	50	41	91	33	Additions, Improvements and Equipment		---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	77	---	77	---	Federal Aid Urban Systems-Primary	21	---	---	---
701,400	45	---	701,445	701,400	Trust Fund Authority--Revenues and other funds available for new projects	60	709,500	745,000	745,000
701,400	***122***	---	***701,522***	***701,400***	***Total Capital Construction***		***709,500***	***745,000***	***745,000***
					Distribution by Fund and Object				
					Transportation Systems Improvements				
---	77	---	77	---	Construction Engineering Utilities Adjustments	21	---	---	---
701,400	---	---	701,400	701,400	Transportation Trust Fund Account	60	709,500	745,000	745,000
---	45	---	45	---	Laurelton Circle Improvements-Ocean County	60	---	---	---
811,908	***4,841***	***6,855***	***823,604***	***820,821***	***Grand Total State Appropriation***		***808,910***	***843,953***	***843,953***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
25,305	7,241	1,000	33,546	20,586	Transportation Systems Improvements-Planning	02	25,960	32,465	32,465
2,000	---	---	2,000	---	Rail Freight Lines	65	2,000	2,000	2,000
500	94	---	594	94	Transportation Systems Improvements	71	500	500	500
27,805	***7,335***	***1,000***	***36,140***	***20,680***	***Total Federal Funds***		***28,460***	***34,965***	***34,965***

TRANSPORTATION

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	17,445 7,402 R	---	24,847	23,346	Project Cost-Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	610	610	610
---	***24,847***	---	***24,847***	***23,346***	***Total All Other Funds***		***610***	***610***	***610***
					Special Transportation Trust Fund				
147,640	105	25,538	173,283	169,904	Transportation Trust Fund - Local Highway Funds		150,000	150,000	150,000
769,269	366,336	-16,000	1,119,605	761,311	Transportation Trust Fund - Federal		855,418	891,130	891,130
367,360	23,981	-30,538	360,803	332,779	Transportation Trust Fund - State Highway Funds		385,000	385,000	385,000
1,284,269	***390,422***	***-21,000***	***1,653,691***	***1,263,994***	***Total Special Transportation Trust Fund***		***1,390,418***	***1,426,130***	***1,426,130***
2,123,982	***427,445***	***-13,145***	***2,538,282***	***2,128,841***	***GRAND TOTAL ALL FUNDS***		***2,228,398***	***2,305,658***	***2,305,658***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the budget.

The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed $5,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in excess of $1,000,000 in the accounts hereinabove are appropriated.

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, $24,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated 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.

Receipts in excess of the amount anticipated 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.

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.

Language Recommendations -- Capital Construction

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 2002 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, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, 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 2003 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 any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2001, 2002, and 2003 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of $1,108,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

Highway Design Projects
Highway Construction Projects
Highway Right of Way Acquisition Projects
Project Development
Highway Planning
Local Aid Projects
Public Transportation Projects

The unexpended balances as of June 30, 2002 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, 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 Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the state by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	261,300	266,550	267,700	267,700
Total Cost per Trip per rider	$2.79	$2.81	$2.92	$3.08
Total Revenue per Trip per rider	$1.51	$1.55	$1.55	$1.51
Total Cost per Mile	$5.98	$6.11	$6.17	$6.42
Total Revenue per Mile	$3.24	$3.36	$3.27	$3.15
Revenue/Cost Ratio	48.6%	48.1%	47.7%	44.5%
Equipment				
Buses Operated by NJ Transit	2,163	2,049	2,139	2,139
Buses Leased to Private Carriers	1,010	1,014	1,014	1,014

TRANSPORTATION

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Rail Operations				
Average Daily Ridership	103,050	110,500	114,000	119,900
Total Cost per Trip per rider	$7.31	$7.13	$7.59	$8.17
Total Revenue per Trip per rider	$4.71	$4.84	$4.82	$4.68
Total Cost per Mile	$9.58	$10.14	$10.78	$10.76
Total Revenue per Mile	6.16	6.89	6.84	6.17
Revenue/Cost Ratio	56.5%	58.1%	56.6%	51.6%
Equipment				
Rail Passenger Cars	714	712	770	842
Locomotives	102	102	110	131
NJ Transit System				
Average Daily Ridership	366,350	380,600	387,500	395,350
Total Cost per Trip per rider	4.07	4.24	4.47	4.88
Total Revenue per Trip per rider	2.40	2.49	2.49	2.45
Total Cost per Mile	7.13	7.71	8.03	8.40
Total Revenue per Mile	4.21	4.52	4.47	4.23
Revenue/Cost Ratio (includes Corporate overhead)	52.4%	50.8%	50.0%	45.6%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,847	4,033	N/A	N/A
Male Minority %	40	42	N/A	N/A
Female Minority	1,464	1,585	N/A	N/A
Female Minority %	15	16	N/A	N/A
Total Minority	5,311	5,618	N/A	N/A
Total Minority %	55	58	N/A	N/A
Position Data				
Operating Positions				
Bus Operations	4,720	4,714	4,865	4,967
Rail Operations	3,051	3,033	3,317	3,624
Corporate Operations	1,221	1,219	1,252	1,345
Capital Operations	699	739	761	763
Total Positions	9,691	9,705	10,195	10,699

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,098,938	---	---	1,098,938	1,098,938	Railroad and Bus Operations	04	1,138,227	1,255,527	1,255,527
1,098,938	---	---	***1,098,938***	***1,098,938***	***Total Grants-in-Aid***		***1,138,227***	***1,255,527***	***1,255,527***
					LESS:				
(483,388)	---	---	(483,388)	(483,388)	Farebox Revenue		(493,100)	(546,400)	(546,400)
(406,453)	---	---	(406,453)	(406,453)	Other Resources		(385,100)	(449,100)	(449,100)
(889,841)	---	---	***(889,841)***	***(889,841)***	***Total Income Deductions***		***(878,200)***	***(995,500)***	***(995,500)***
209,097	---	---	***209,097***	***209,097***	***Total State Appropriation***		***260,027***	***260,027***	***260,027***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Personal Services:				
632,318	---	---	632,318	632,318	Salaries and Wages		688,527	745,627	745,627
632,318	---	---	*632,318*	*632,318*	*Total Personal Services*		*688,527*	*745,627*	*745,627*
177,111	---	---	177,111	177,111	Materials and Supplies		177,700	193,900	193,900
67,149	---	---	67,149	67,149	Services Other Than Personal		71,800	87,100	87,100
					Special Purpose:				
1,719	---	---	1,719	1,719	Leases and Rentals	04	1,400	1,900	1,900
104,748	---	---	104,748	104,748	Purchased Transportation	04	116,000	135,400	135,400
16,844	---	---	16,844	16,844	Insurance and Claims	04	23,600	26,800	26,800
99,049	---	---	99,049	99,049	Tolls, Taxes, and Other Operating Expenses	04	59,200	64,800	64,800
					LESS:				
(889,841)	---	---	*(889,841)*	*(889,841)*	*Income Deductions*		*(878,200)*	*(995,500)*	*(995,500)*
					STATE AID				
					Distribution by Fund and Program				
23,754	2,000	---	25,754	25,754	Railroad and Bus Operations	04	24,821	24,934	24,934
23,754	*2,000*	---	*25,754*	*25,754*	*(From Casino Revenue Fund)*		*24,821*	*24,934*	*24,934*
23,754	***2,000***	---	***25,754***	***25,754***	***Total State Aid***		***24,821***	***24,934***	***24,934***
23,754	*2,000*	---	*25,754*	*25,754*	*(From Casino Revenue Fund)*		*24,821*	*24,934*	*24,934*
					Distribution by Fund and Object				
					State Aid:				
23,754	2,000	---	25,754	25,754	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	24,821	24,934	24,934
232,851	***2,000***	---	***234,851***	***234,851***	***Grand Total State Appropriation***		***284,848***	***284,961***	***284,961***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5	---	5	---	Railroad and Bus Operations	04	---	---	---
---	*5*	---	*5*	---	***Total All Other Funds***		---	---	---
					Special Transportation Trust Fund				
385,000	431	5,000	390,431	389,618	Trust Fund Authority--Revenues and other funds available for new projects	60	572,500	573,000	573,000
385,000	***431***	***5,000***	***390,431***	***389,618***	***Total Special Transportation Trust Fund***		***572,500***	***573,000***	***573,000***
617,851	***2,436***	***5,000***	***625,287***	***624,469***	***GRAND TOTAL ALL FUNDS***		***857,348***	***857,961***	***857,961***

Notes

The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in the State and Local Highway Facilities (61) statewide program, as well as the "Total Capital Construction" line in State Highway Facilities (61).

Language Recommendations -- State Aid - Casino Revenue Fund

The unexpended balance as of June 30, 2002 in this account is appropriated.

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.).

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the state; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.

99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyses all departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers the financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	51	40	55	55
Aviation facilities development projects	20	25	15	15
Administration and Support Services				
EEO & Affirmative Action investigations	35	35	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	735	750	760	760
Male Minority %	14.6	14.0	13.7	13.9
Female Minority	552	575	580	580
Female Minority %	11.0	10.8	10.4	10.6
Total Minority	1,287	1,325	1,340	1,340
Total Minority %	25.6	24.8	24.1	24.5
Position Data				
Filled Positions by Funding Source				
State Supported	346	367	354	380
Federal	48	55	51	52
Total Positions	394	422	405	432

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Access and Use Management	40	44	44	43
Management and Administrative Services	354	378	361	389
Total Positions	394	422	405	432

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,446	199	102	1,747	1,659	Access and Use Management	05	1,557	1,557	1,557
9,882	---	551	10,433	10,412	Administration and Support Services	99	10,971	10,971	10,971
11,328	***199***	***653***	***12,180***	***12,071***	***Total Direct State Services***		***12,528*** [a]	***12,528***	***12,528***
					Distribution by Fund and Object				
					Personal Services:				
4,067	---	-264	3,803	3,802	Salaries and Wages		5,003	5,003	5,003
4,067	---	*-264*	*3,803*	*3,802*	*Total Personal Services*		*5,003*	*5,003*	*5,003*
424	---	-7	417	413	Materials and Supplies		424	424	424
4,873	---	890	5,763	5,759	Services Other Than Personal		5,136	5,136	5,136
188	---	35	223	220	Maintenance and Fixed Charges		189	189	189
					Special Purpose:				
---	116 R	-116	---	---	Placarded Rail Freight Car Fees	05	---	---	---
965	---	---	965	965	Airport Safety Fund Administration	05	965	965	965
461	---	---	461	458	Affirmative Action and Equal Employment Opportunity	99	461	461	461
350	---	115	465	454	Office of Maritime Resources	99	350	350	350
---	83	---	83	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	1,218	56	1,274	87	Access and Use Management	05	---	---	---
---	***1,218***	***56***	***1,274***	***87***	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
---	1,218	56	1,274	87	Airport Safety Fund	05	---	---	---
					STATE AID				
					Distribution by Fund and Program				
---	75	---	75	75	Access and Use Management	05	---	---	---
---	***75***	---	***75***	***75***	***Total State Aid***		---	---	---
					Distribution by Fund and Object				
					State Aid:				
---	75	---	75	75	Aviation Hall of Fame Museum	05	---	---	---

TRANSPORTATION

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,500	---	---	2,500	---	Access and Use Management	05	---	---	---
2,500	---	---	***2,500***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Access and Use Management				
2,500 S	---	---	2,500	---	Purchase of Airport Development Rights	05	---	---	---
13,828	***1,492***	***709***	***16,029***	***12,233***	***Grand Total State Appropriation***		***12,528***	***12,528***	***12,528***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
15,100	11,116	13,512	39,728	14,719	Access and Use Management	05	30,800	30,800	30,800
15,100	***11,116***	***13,512***	***39,728***	***14,719***	***Total Federal Funds***		***30,800***	***30,800***	***30,800***
					All Other Funds				
---	585 101 R	---	686	163	Access and Use Management	05	990	990	990
---	447	336	783	79	Administration and Support Services	99	---	---	---
---	***1,133***	***336***	***1,469***	***242***	***Total All Other Funds***		***990***	***990***	***990***
28,928	***13,741***	***14,557***	***57,226***	***27,194***	***GRAND TOTAL ALL FUNDS***		***44,318***	***44,318***	***44,318***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 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.

Receipts in excess of the amount anticipated 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.

The unexpended balance as of June 30, 2002 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

Notwithstanding any other provision of law, 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) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the Airport Safety Fund Act or under Title 6 and Title 27. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance as of June 30, 2002 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

DEPARTMENT OF TRANSPORTATION

Language Recommendations -- Direct State Services - General Fund

Such receipts 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.

DEPARTMENT OF THE TREASURY
OVERVIEW

The mission of the Department of the Treasury is to formulate and manage the State's Budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, provide direct support to the citizens of our State, manage the State's physical and financial assets and obligations in an effort to protect and enhance the value of those assets, and provide statewide support services that enable State and local government to accomplish their goals.

The Department's overriding goal is to ensure the most beneficial use of fiscal resources and revenues to meet the needs of the citizens of New Jersey within a policy framework set by the Governor. Its objectives are to provide current, relevant financial information for management and the public; administer the tax laws of the State to ensure that all taxes due are collected; enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable; provide for a centralized purchasing system for goods and services; plan, program, design, and supervise the construction of buildings and facilities for the various State agencies; invest and reinvest funds of the various State agencies and pension funds as effectively as possible; administer all employee benefit programs at minimum cost; provide risk management, loss prevention, and claims services and management of the fire and casualty insurance program to all State agencies; and operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.

The fiscal 2003 budget for the Department of Treasury totals $2.581 billion, a decrease of $91.0 million, or 3.4%, under the fiscal 2002 adjusted appropriation of $2.672 billion.

The implementation of the New Jersey Property Assessment Management System will continue in fiscal 2003 with no new funding. An $11 million project to re-write this system, which is the primary source of real property information utilized by county tax boards and municipal assessors and is used to generate tax lists, notices of assessment, and various reports, was initiated in fiscal 2002.

The BEST (Budget Efficiency Savings Team) Commission will receive a $250,000 appropriation in fiscal 2003. The Commission, which was created by Executive Order will work with the new Administration to identify and recommend ways for the State to cut waste and to operate more effectively and efficiently. This appropriation will provide for the cost of support services that the Commission may incur in carrying out its assigned tasks.

This Budget recommendation eliminates the Local Government Budget Review Unit for a savings of $4.0 million. As of February 2001, this Unit, which was established in 1996 to assist local governments and school boards to minimize their operating costs, had completed reviews of 28 school districts, 30 municipalities, and 2 utilities authorities. The staff prepared reports suggesting ways to reduce costs and maximize associated revenue. It is anticipated that the remaining work for this Unit will be completed by June 30, 2002.

The fiscal 2003 Budget continues to provide significant property tax relief funding directly to local taxpayers, even in this current era of fiscal austerity. Because of the State's ongoing commitment to its citizens in offsetting their high property taxes, fiscal 2003 direct taxpayer relief programs will total approximately $1.635 billion, essentially the same level of funding as fiscal 2002.

Included in the fiscal 2003 recommendation for direct tax relief is a continuation of the NJ SAVER program at $679.1 million. The Budget proposes limiting the NJ SAVER rebates to those applicants earning less than $200,000 so the State can serve families in greatest need of property tax relief. NJ SAVER checks will remain at last years' levels, an average of $500 in direct relief. The Homestead Rebate program is funded at $514.3 million, an increase of $13.7 million. This reflects the statutory increase of $25, from $750 to $775, for those qualified to receive the maximum rebate amount. The Budget provides a $50 increase in the property tax deduction for veterans. The Senior Tax Freeze is funded at $18 million. This amount reflects the increase in the income thresholds, from $18,587 to $38,475 if single, or $22,791 to $47,177 if married. It is expected that the number of senior citizens participating in this program will double.

Within the Department of the Treasury, but autonomous in their operations, are the Board of Public Utilities, the Ratepayer Advocate, the Casino Control Commission, the Commerce and Economic Growth Commission, the Commission on Science and Technology, the Office of Administrative Law, the Office of the Public Defender, the State Legal Services Office, and the Office of Information Technology (OIT).

The Board of Public Utilities (BPU) regulates the rates for such essential services as natural gas, electricity, water, sewer and telecommunications including cable television. The $20.7 million allocated to the BPU in fiscal 2003, unchanged from fiscal 2002, which is derived entirely from assessments levied on various utilities conducting business within the State, will enable the Board to effectively address utility security, the implementation of deregulation, service reliability and rate issues. In addition, the Board must continue to be responsive, accountable, knowledgeable and accessible to the public. This funding will ensure that the BPU is as responsive as possible in the face of the Board's changing structure and responsibility.

The Division of the Ratepayer Advocate (RPA) represents, protects, and advances the interests of all consumers of regulated utility services: gas, electric, water, wastewater, telecommunications and cable TV, including residential, small business, commercial and industrial ratepayers. The $4.5 million allocated to the RPA in fiscal 2003, unchanged from fiscal 2002, is derived entirely from assessments levied separately from the BPU on various utilities conducting business within the State. This funding will allow the RPA to meet its goals and objectives by continuing to protect ratepayers including participating in the ongoing restructuring of the State's telecommunications and cable TV services.

The Casino Control Commission is responsible for the regulations of the operations of the 12 existing casino hotel complexes in Atlantic City. In addition, the Commission anticipates that the new, 2,010-room Borgata casino hotel will open in the spring of 2003. This oversight includes the licensing of all casino operators, employees, and ancillary companies conducting business with the casino industry. The fiscal 2003 Budget recommendation will provide $26.9 million in funding from the Casino Control Fund for these activities and for overseeing the collection of all license fee and taxes. The Casino Control Fund is supported by licensing fees.

The budget for the Commerce and Economic Growth Commission is recommended to be $18.2 million in fiscal 2003, a reduction of $2.5 million. This is attributable to reductions in advertising and promotion and the elimination of the Business Marketing Campaign. An additional $3 million for nanotechnology offsets these reductions. These funds will provide for public/private partnerships to transform laboratory research and design into commercial products addressing critical issues from healthcare to the security and quality of our water systems.

The Commission was created in 1998 out of what was previously the Department of Commerce and Economic development. The Commission's main focus is on the attraction, expansion and retention of businesses in New Jersey. In addition, the Commission maintains an active role in fostering international trade with New Jersey businesses.

The Commerce and Economic Growth Commission also actively promotes the tourism industry, the State's second largest industrial sector.

Funding for the Commission on Science and Technology is reduced by $8.8 million in fiscal 2003 reflecting the elimination of funding for the New Specialized Incubators and Technology Transfer programs.

As proposed, the FY 2003 budget provides $10 million to re-establish the Department of Public Advocate. Pending legislation to create a separate department for the Public Advocate and establishing specific statutory functions, the operational funding for this agency is provided through the Department of Treasury in the FY 2003 spending plan. This confirms the Administration's commitment to restore the Department to give citizens an advocate to represent their interests and to fight waste and mismanagement in government. Public Advocate's key goals include investigating waste, mismanagement, and inefficiencies in State government; providing effective advocacy on behalf of children, the elderly, ratepayers, including auto insurance ratepayers, and the "voiceless"; providing residents with answers about government services and solving their problems; and prioritizing mediation throughout State agencies.

The Office of Information Technology's (OIT) operating budget for fiscal 2003, included in the Revolving Fund section, is recommended at $103.5 million; this amount is unchanged from fiscal 2002. As the State's central information processing entity, OIT is responsible for mainframe applications and operates the Garden State Network, the statewide-integrated communications network that carries data and voice transmissions for all of State government. The OIT also maintains the NJ State Portal, New Jersey government's window to the Internet.

The Office of Administrative Law (OAL) is legislatively charged with the development and administration of a fair and uniform system of administrative practice and procedure in the Executive Branch of State government. It serves as a facilitator between the public and State agencies in the development and implementation of, accessibility to, and compliance with, the regulatory process, which includes the impartial and expeditious resolution of disputes and the public's guarantee to notice of, and opportunity to comment on, agency rulemakings. In fiscal 2003, funding is recommended at $5.4 million for the operational Budget offices.

The OAL anticipates that up to eight new Administrative Law Judges will be appointed during the fiscal year 2002. The additional judges, when appointed, will enable OAL to provide timely services for cases that do not have specific federal or State mandates in fiscal 2003.

The Office of the Public Defender (OPD) provides legal representation to citizens unable to afford legal counsel in their dealings with government agencies and the private sector, as well as to ensure that the constitutional guarantees of counsel in criminal cases are met.

Through its Law Guardian Program, the Office of the Public Defender also represents abused and neglected children in Family Court proceedings. It also conducts institutional abuse investigations at residential facilities, group homes, and day-care centers operated by the Division of Youth and Family Services. The Office of Dispute Settlement, another OPD civil program, which provides mediation and other dispute resolution services to resolve complex public interest disputes and civil litigation, will continue to be funded at $328,000.

For the OPD to fully implement its portion of the Kinship Legal Guardianship Program, enacted by P.L. 2001, c. 250, the fiscal 2003 recommendation is $1.7 million, an increase of $847,000 and 35 positions. In order to meet this legislative mandate, the OPD provides legal counsel to indigent parents and children under Titles 9 (abuse and neglect) and 30 (termination of parental rights). The Kinship Legal Guardianship Program also contains responsibilities that are administered and funded through the Judiciary.

Higher Education System

The Department of Treasury budget also contains appropriations supporting certain higher educational services, including support to independent institutions, aid to county colleges, and miscellaneous higher education grant and capital programs.

There are 14 independent institutions in New Jersey that receive funding through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special student populations, and student grant, scholarship, and loan programs. The fiscal 2003 Budget recommends funding to the independent colleges and universities in the amount of $24.5 million for direct operating aid, the same funding as in fiscal 2002.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total recommended funding for the county colleges, including operating aid, fringe benefits, and debt service funding, is $201.6 million for fiscal 2003, a decrease of $2.1 million from fiscal 2002 due to a reduction in debt service requirements. Direct aid to the county colleges remains at $155.8 million, the same funding level as in fiscal 2002.

County colleges are eligible to participate in the Chapter 12 bond program, a $330 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion, or capital renewal or replacement, and the State shares the debt service equally with the counties. In fiscal 2003, debt service payments by the State are anticipated to be $22.6 million. This is a reduction of $4.6 million over the fiscal 2002 projected debt service.

In fiscal 2003, support is continued for debt service costs of a variety of valuable higher education capital programs, including the $550 million Higher Education Capital Improvement Program, the $100 million Equipment Leasing Fund, the $55 million Higher Education Technology Infrastructure Bond Fund, the $220 million Higher Education Facilities Trust Fund and the $90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2003 is recommended at $81.2 million, an increase of $15 million over fiscal 2002.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
376,847	64,942	-168	441,621	399,634	Direct State Services	416,708	381,149	381,149
209,306	8,196	-146	217,356	139,318	Grants-In-Aid	180,077	164,103	157,685
326,641	146,441	378	473,460	266,636	State Aid	289,397	246,115	234,115
11,015	16,184	-340	26,859	13,448	Capital Construction	1,100	---	5,500
408,522	---	---	408,522	403,576	Debt Service	387,808	417,015	417,015
1,332,331	235,763	-276	1,567,818	1,222,612	Total General Fund	1,275,090	1,208,382	1,195,464
805,996	1,572	---	807,568	753,496	Total Property Tax Relief Fund	1,369,838	1,358,408	1,358,408
24,242	385	---	24,627	23,835	Total Casino Control Fund	26,938	26,938	26,938
17,180	---	---	17,180	17,180	Total Casino Revenue Fund	---	---	---
2,179,749	***237,720***	***-276***	***2,417,193***	***2,017,123***	***GRAND TOTAL***	***2,671,866***	***2,593,728***	***2,580,810***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
20,895	1	360	21,256	21,241	Economic Development	20,454	18,021	18,021
616	19	150	785	759	New Jersey Commission on Science and Technology	655	632	632
21,511	*20*	*510*	*22,041*	*22,000*	*Subtotal*	*21,109*	*18,653*	*18,653*
					Economic Regulation			
4,234	648	199	5,081	4,862	Ratepayer Advocacy	4,535	4,535	4,535
6,357	362	515	7,234	6,038	Utility Regulation	7,344	7,344	7,344
1,577	249	169	1,995	1,514	Regulation of Cable Television	1,830	1,830	1,830
3,393	103	269	3,765	3,274	Regulatory Support Services	3,264	3,264	3,264
7,804	1,537	150	9,491	7,211	Administration and Support Services	8,294	8,294	8,294
23,365	*2,899*	*1,302*	*27,566*	*22,899*	*Subtotal*	*25,267*	*25,267*	*25,267*
					Governmental Review and Oversight			
571	13	68	652	649	Employee Relations and Collective Negotiations	645	637	637
19,890	31,324	-17,847	33,367	30,394	Office of Management and Budget	21,448	19,795	19,795
20,461	*31,337*	*-17,779*	*34,019*	*31,043*	*Subtotal*	*22,093*	*20,432*	*20,432*
					Financial Administration			
92,806	5,685	2,050	100,541	89,758	Taxation Services and Administration	105,720	85,709	85,709
16,365	1,620	483	18,468	18,468	Administration of State Lottery	21,903	21,662	21,662
45,900	8,708	1,212	55,820	46,377	Administration of State Revenues	41,802	29,774	29,774
5,583	272	86	5,941	5,923	Management of State Investments	5,952	5,882	5,882
4,687	15	---	4,702	4,556	Commercial Recording	4,703	4,703	4,703
165,341	*16,300*	*3,831*	*185,472*	*165,082*	*Subtotal*	*180,080*	*147,730*	*147,730*
					General Government Services			
250	---	49	299	289	Garden State Preservation Trust	775	468	468
16,476	4,685	-899	20,262	13,103	Purchasing and Inventory Management	14,898	13,929	13,929
30,843	643	785	32,271	32,270	Pensions and Benefits	32,272	31,625	31,625
10,052	1,245	1,465	12,762	11,353	Property Management and Construction - Property Management Services	14,624	14,207	14,207
1,755	335	107	2,197	2,169	Risk Management	1,886	1,826	1,826
3,397	97	931	4,425	4,419	Adjudication of Administrative Appeals	5,622	5,394	5,394
62,773	*7,005*	*2,438*	*72,216*	*63,603*	*Subtotal*	*70,077*	*67,449*	*67,449*
					Management and Administration			
3,690	---	260	3,950	3,935	Local Government Budget Review	4,007	---	---
1,431	82	90	1,603	1,596	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,606	1,579	1,579
7,815	1,125	6,236	15,176	14,239	Administration and Support Services	13,509	10,719	10,719
12,936	*1,207*	*6,586*	*20,729*	*19,770*	*Subtotal*	*19,122*	*12,298*	*12,298*
					Protection of Citizens' Rights			
6,603	591	257	7,451	7,395	Appellate Services to Indigents	7,675	7,617	7,617
58,413	5,344	2,185	65,942	61,901	Trial Services to Indigents and Special Programs	65,159	65,952	65,952

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
2,866	177	90	3,133	2,913	Mental Health Screening Services	3,161	3,161	3,161
321	52	34	407	389	Dispute Settlement	342	342	342
---	---	---	---	---	Public Advocate	---	10,000	10,000
2,257	10	378	2,645	2,639	Administration and Support Services	2,623	2,248	2,248
70,460	*6,174*	*2,944*	*79,578*	*75,237*	*Subtotal*	*78,960*	*89,320*	*89,320*
376,847	***64,942***	***-168***	***441,621***	***399,634***	***Subtotal Direct State Services - General Fund***	***416,708***	***381,149***	***381,149***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
24,242	385	---	24,627	23,835	Administration of Casino Gambling	26,938	26,938	26,938
24,242	***385***	---	***24,627***	***23,835***	***Subtotal Direct State Services - Casino Control Fund***	***26,938***	***26,938***	***26,938***
401,089	***65,327***	***-168***	***466,248***	***423,469***	***TOTAL DIRECT STATE SERVICES***	***443,646***	***408,087***	***408,087***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
32,115	95	---	32,210	31,167	Support to Independent Institutions	29,590	29,660	26,447
68,571	5,075	---	73,646	63,465	Miscellaneous Higher Education Programs	78,162	88,481	85,276
100,686	*5,170*	---	*105,856*	*94,632*	*Subtotal*	*107,752*	*118,141*	*111,723*
					Economic Planning and Development			
12,715	100	---	12,815	7,811	Economic Development	18,455	20,050	20,050
23,905	2,926	-146	26,685	22,875	New Jersey Commission on Science and Technology	22,659	13,912	13,912
36,620	*3,026*	*-146*	*39,500*	*30,686*	*Subtotal*	*41,114*	*33,962*	*33,962*
					Economic Regulation			
15,000	---	---	15,000	2,000	Energy Resource Management	---	---	---
					State Subsidies and Financial Aid			
45,000	---	---	45,000	---	Direct Tax Relief	---	---	---
					Management and Administration			
---	---	---	---	---	Administration and Support Services	19,211	---	---
					Protection of Citizens' Rights			
12,000	---	---	12,000	12,000	Trial Services to Indigents and Special Programs	12,000	12,000	12,000
209,306	***8,196***	***-146***	***217,356***	***139,318***	***Subtotal Grants-In-Aid - General Fund***	***180,077***	***164,103***	***157,685***

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
345,699	---	---	345,699	339,863	Homestead Rebates	511,199	532,329	532,329
336,689	---	---	336,689	296,961	Direct Tax Relief	727,428	679,142	679,142
682,388	---	---	*682,388*	*636,824*	*Subtotal*	*1,238,627*	*1,211,471*	*1,211,471*
682,388	---	---	***682,388***	***636,824***	***Subtotal Grants-In-Aid - Property Tax Relief Fund***	***1,238,627***	***1,211,471***	***1,211,471***
891,694	***8,196***	***-146***	***899,744***	***776,142***	***TOTAL GRANTS-IN-AID***	***1,418,704***	***1,375,574***	***1,369,156***
					STATE AID - GENERAL FUND			
					Higher Educational Services			
163,950	---	---	163,950	163,004	Aid to County Colleges	176,549	190,985	178,985
					State Subsidies and Financial Aid			
1,049	---	378	1,427	1,386	County Boards of Taxation	1,349	1,441	1,441
161,016	146,441	---	307,457	102,246	Locally Provided Services	111,499	50,975	50,975
626	---	---	626	---	Consolidated Police and Firemen's Pension Fund	---	2,714	2,714
162,691	*146,441*	*378*	*309,510*	*103,632*	*Subtotal*	*112,848*	*55,130*	*55,130*
326,641	***146,441***	***378***	***473,460***	***266,636***	***Subtotal State Aid - General Fund***	***289,397***	***246,115***	***234,115***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
27,205	---	---	27,205	20,134	Aid to County Colleges	27,205	22,582	22,582
					State Subsidies and Financial Aid			
34,637	---	---	34,637	34,637	Locally Provided Services	776	---	---
49,498	25	-1,913	47,610	46,173	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions	81,378	95,719	95,719
12,268	1,547	1,913	15,728	15,728	Consolidated Police and Firemen's Pension Fund	21,852	28,636	28,636
96,403	*1,572*	---	*97,975*	*96,538*	*Subtotal*	*104,006*	*124,355*	*124,355*
123,608	***1,572***	---	***125,180***	***116,672***	***Subtotal State Aid - Property Tax Relief Fund***	***131,211***	***146,937***	***146,937***
					STATE AID - CASINO REVENUE FUND			
					State Subsidies and Financial Aid			
17,180	---	---	17,180	17,180	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions	---	---	---
17,180	---	---	***17,180***	***17,180***	***Subtotal State Aid - Casino Revenue Fund***	---	---	---
467,429	***148,013***	***378***	***615,820***	***400,488***	***TOTAL STATE AID***	***420,608***	***393,052***	***381,052***
					CAPITAL CONSTRUCTION			
					Economic Planning and Development			
---	---	166	166	166	Economic Development	---	---	---

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Economic Regulation			
---	---	150	150	120	Administration and Support Services	---	---	---
					General Government Services			
---	10,713	-656	10,057	3,248	Property Management and Construction - Property Management Services	---	---	---
11,015	5,471	---	16,486	9,914	Office of Information Technology	1,100	---	5,500
11,015	*16,184*	*-656*	*26,543*	*13,162*	*Subtotal*	*1,100*	---	*5,500*
11,015	***16,184***	***-340***	***26,859***	***13,448***	***Subtotal Capital Construction***	***1,100***	---	***5,500***
1,771,227	***237,720***	***-276***	***2,008,671***	***1,613,547***	***TOTAL APPROPRIATION***	***2,284,058***	***2,176,713***	***2,163,795***

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
PROGRAM CLASSIFICATIONS

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.18A:72B-15 et seq.) provides financial assistance to fourteen eligible New Jersey independent colleges and universities. This funding is based on the number of New Jersey students enrolled at these institutions, which helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens.

48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties, and a bi-county college serving Atlantic and Cape May counties. They enroll more than 130,000 full-time and part-time credit students and 200,000 non-credit students annually. These institutions provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

    State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The appropriation is based on a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L. 1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes four key programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The $55 million Higher Education Technology Bond fund provides support for critical technology needs and complements the State's other facility and equipment bond funds. The Equipment Leasing Fund Act (P.L. 1993, c. 136) established a $100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L. 1993, c. 375) established a $220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

    The $550 million Higher Education Capital Improvement Fund is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure (P.L. 1999, c.217). The Educational Facilities Authority (EFA) issues bonds to finance these projects, with the debt service supported by State appropriations. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

    The Dormitory Safety Trust Fund (P.L. 2000, c. 56) provides loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of $90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
32,115	95	---	32,210	31,167	Support to Independent Institutions	47	29,590	29,660	26,447
68,571	5,075	---	73,646	63,465	Miscellaneous Higher Education Programs	49	78,162	88,481	85,276
100,686	***5,170***	---	***105,856***	***94,632***	***Total Grants-in-Aid***		***107,752***	***118,141***	***111,723***
					Distribution by Fund and Object				
					Grants:				
25,245					Aid to Independent Colleges				
1,000 S	---	---	26,245	25,245	and Universities	47	24,485	27,485	24,485
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University (P.L. 1996, c.52)	47	200	200	200
3,500	---	---	3,500	3,500	Monmouth University - Multi-Purpose Regional Activity Center	47	1,500	---	---

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
65	---	---	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	65
150	---	---	150	150	Discrete Mathematics and Computer Science Center -- Institute for Advanced Study	47	150	100	100
150	---	---	150	150	Institute for Advanced Study -- Park City Mathematics Institute	47	150	100	100
65	---	---	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	65
65	---	---	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies at F.D.U	47	65	65	65
75	---	---	75	75	Laurie Chair in Women's Studies at Douglass College	47	75	75	75
65	---	---	65	65	Will and Ariel Durant Chair in the Humanities at St. Peter's College	47	65	65	65
100	---	---	100	100	Senator Wynona Lipman Chair in Womens' Political Leadership at the Eagleton Institute	47	100	100	100
65	---	---	65	65	Small Business and Entrepreneurship Chair at Rutgers University	47	65	65	65
100	---	---	100	100	Raoul Wallenberg Visiting Professorship in Human Rights -- Rutgers University	47	100	100	100
---	---	---	---	---	Georgian Court College - Fire Safety Improvements	47	35	---	---
---	---	---	---	---	Rider University - Sports and Recreation Facility	47	500	---	---
---	---	---	---	---	Centenary College - Athletic Center	47	500	---	---
75	---	---	75	75	Millicent Fenwick Research Professorship in Educationat Monmouth University	47	75	75	75
1,000	---	---	1,000	1,000	Research Under Contract with the Institute of Medical Research, Camden	47	1,000	1,000	787
---	---	---	---	---	Beth Medrash Govoha - Urban Center Campus Improvements	47	300	---	---
5	---	---	5	5	Monmouth University - Program for Acceleration in Computer Science Careers	47	---	---	---
190	95	---	285	242	Institute of Law and Mental Health -- Seton Hall University	47	95	100	100
2,500	2,500	---	5,000	5,000	Higher Education Incentive Grant Fund	49	2,500	2,500	---
2,500	2,500	---	5,000	3,432	Higher Education Incentive Endowment Fund	49	2,500	2,500	2,214
400	---	---	400	10	Garden State Savings Bonds Incentive	49	400	100	100
8,161	---	---	8,161	4,050	Higher Education Capital Improvement Program -- Debt Service	49	26,909	31,319	31,319

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
19,267	---	---	19,267	19,262	Equipment Leasing Fund -- Debt Service	49	2,708	13,422	13,422
21,019	---	---	21,019	20,605	Higher Education Facilities Trust Fund -- Debt Service	49	21,019	21,019	21,019
6,373	---	---	6,373	5,680	Higher Education Technology Bond -- Debt Service	49	6,400	6,419	6,419
526	---	---	526	526	Marine Sciences Consortium	49	526	945	526
---	---	---	---	---	Salem Community College - Capital Improvements	49	200	---	---
3,000	---	---	3,000	---	Dormitory Safety Trust Fund -- Debt Service	49	9,095	8,982	8,982
1,200	---	---	1,200	1,200	Statewide Systemic Initiative to Reform Mathematics and Science Education	49	1,200	1,200	1,200
75	---	---	75	75	Walter Rand Institute for Public Affairs at Rutgers University - Camden	49	75	---	---
250	---	---	250	250	Gloucester County College - Road to Success	49	225	---	---
150	---	---	150	150	Cumberland Community College - Aquaculture Technology Transfer Center	49	250	---	---
100	---	---	100	100	Chair in Educational Leadership, Rowan University	49	100	---	---
---	75	---	75	75	Henry John Raimondo Chair in Urban Public Policy Research at the New Jersey City University	49	75	75	75
1,000	---	---	1,000	1,000	Centenary College - Educational Technology Center	49	---	---	---
---	---	---	---	---	Distance Learning Institute - Fairleigh Dickinson University	49	3,900	---	---
---	---	---	---	---	Ocean County College - New Jersey Coastal Community	49	30	---	---
50	---	---	50	50	Ocean County College -- Camp Viking	49	50	---	---
2,000	---	---	2,000	2,000	Community Athletic Complex - Rutgers University	49	---	---	---
					STATE AID				
					Distribution by Fund and Program				
191,155	---	---	191,155	183,138	Aid to County Colleges	48	203,754	213,567	201,567
163,950	---	---	*163,950*	*163,004*	*(From General Fund)*		*176,549*	*190,985*	*178,985*
27,205	---	---	*27,205*	*20,134*	*(From Property Tax Relief Fund)*		*27,205*	*22,582*	*22,582*
191,155	---	---	***191,155***	***183,138***	***Total State Aid***		***203,754***	***213,567***	***201,567***
163,950	---	---	*163,950*	*163,004*	*(From General Fund)*		*176,549*	*190,985*	*178,985*
27,205	---	---	*27,205*	*20,134*	*(From Property Tax Relief Fund)*		*27,205*	*22,582*	*22,582*
					Distribution by Fund and Object				
					State Aid:				
143,884	---	---	143,884	143,749	Operational Costs	48	155,749	167,749	155,749
27,205	---	---	27,205	20,134	Debt Service for Chapter 12 N.J.S. C.18A:64A-22.1 (PTRF)	48	27,205	22,582	22,582

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					STATE AID				
16,141	---	-397	15,744	15,048	Employer Contributions -- Alternate Benefit Program	48	15,796	15,908	15,908
146	---	---	146	146	Employer Contributions -- Teachers' Pension and Annuity Fund	48	197	---	---
3,259	---	397	3,656	3,625	Additional Health Benefits	48	4,285	6,802	6,802
450	---	---	450	366	Employer Contributions -- FICA for County College Members of Teachers' Pension and Annuity Fund	48	450	450	450
70	---	---	70	70	Debt Service on Pension Obligation Bonds P.L. 1997, c.114 (C.34:1B-7.50)	48	72	76	76
291,841	***5,170***	---	***297,011***	***277,770***	***Grand Total State Appropriation***		***311,506***	***331,708***	***313,290***

Language Recommendations -- Grants-In-Aid - General Fund

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 the eight State Colleges is 50,807 for fiscal year 2002.

Receipts in excess of the amount hereinabove for Clinical Legal Programs for the Poor - Seton Hall are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds 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.

Notwithstanding the provisions of any other law or regulation to the contrary, of the appropriation hereinabove for Operational Costs, $15,000,000 shall be derived from the Supplemental Workforce Fund for Basic Skills revenue.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation dated March 26, 2002, first shall be charged to the State Lottery Fund.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

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

OBJECTIVES

1. To promote the expansion and growth of commerce and industry in order to create employment and economic growth in New Jersey.
2. To collect, analyze, and disseminate economic data for the purpose of generating a coordinated projection of economic conditions for State government.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** Economic development entities that operate outside the New Jersey Commerce and Economic Growth Commission include the Motion Picture and Television Development Commission and the Economic Development Authority (EDA).

The Motion Picture and Television Development Commission facilitates the cooperation off all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities in the production of motion picture and television projects.

EDA arranges long-term, low-interest financing for businesses, not-for-profit organizations and government agencies for buildings, equipment, working capital and other investments that could create and retain jobs in New Jersey.

TREASURY

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	660	672	550	675
Direct spending by companies (millions)	$65	$72	$66	$75
Economic Development Authority				
Projects closed	449	344	350	350
Total generated capital investment (millions)	$1,448	$1,044	$1,300	$1,300
Value of Authority assistance (millions)	$1,120	$663	$750	$750
Construction employment	12,390	13,529	15,000	15,000
Permanent employment	5,847	3,400	2,700	2,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	4
Total Positions	4	4	4	4
Filled Positions by Program Class				
Motion Picture	4	4	4	4
Total Positions	4	4	4	4

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

The revised fiscal year 2002 for the Motion Picture and Television Development Commission have been lowered due to the impact of the World Trade Center disaster on the New Jersey/ New York production industry in the fall of 2001.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
369	1	52	422	407	Economic Development	38	410	406	406
369	***1***	***52***	***422***	***407***	***Total Direct State Services***		***410*** (a)	***406***	***406***
					Distribution by Fund and Object				
					Personal Services:				
259	---	42	301	298	Salaries and Wages		320	296	296
259	---	*42*	*301*	*298*	*Total Personal Services*		*320*	*296*	*296*
17	---	---	17	15	Materials and Supplies		17	20	20
75	---	10	85	79	Services Other Than Personal		59	65	65
10	---	---	10	8	Maintenance and Fixed Charges		10	15	15
8	1	---	9	7	Additions, Improvements and Equipment		4	10	10
					GRANTS-IN-AID				
					Distribution by Fund and Program				
11,800	---	---	11,800	6,896	Economic Development	38	17,800	19,500	19,500
11,800	---	---	***11,800***	***6,896***	***Total Grants-in-Aid***		***17,800***	***19,500***	***19,500***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
7,500	---	---	7,500	5,284	Business Employment Incentive Program	38	7,500		
4,300 S	---	---	4,300	1,612			6,000 S	13,500	13,500
					Brownfield and Contaminated Site Remediation Fund	38	4,300	6,000	6,000
12,169	***1***	***52***	***12,222***	***7,303***	***Grand Total State Appropriation***		***18,210***	***19,906***	***19,906***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amount hereinabove, there is appropriated to the Department of the Treasury on behalf of the New Jersey Economic Development Authority from the General Fund such 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 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 certified by the Director of the Division of Taxation. The authority shall provide the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting, on or before November 1, 2002, 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.

In addition to the amount hereinabove for the Brownfield and Contaminated Site Remediation Fund, there are appropriated such sums as may be necessary to make payments under the provisions of P.L. 1997, c. 278, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2041. NEW JERSEY COMMERCE AND ECONOMIC GROWTH COMMISSION

OBJECTIVES

1. To function as a single voice for the economic development activities of the State by coordinating the economic development efforts of all State agencies and authorities.
2. To obtain private sector input regarding economic development initiatives through its membership on the Commission's Board.
3. To promote sustainable economic growth and create quality jobs by retaining and expanding existing jobs and attracting new jobs to the State.
4. To build a foundation of New Jersey's economic leadership in the 21st century.
5. To implement a market-driven economic development service delivery system, including the introduction of innovative programs and flexible services.

PROGRAM CLASSIFICATIONS

38. **The New Jersey Commerce and Economic Growth Commission.** The Department of Commerce and Economic Development ceased to exist as of August 31, 1998. Thereafter, the New Jersey Commerce and Economic Growth Commission was established. The Commission has a public/private board consisting of 13 members. The Board is chaired by the Governor. There are eleven voting members on the Board of Directors, which consists of six ex-officio members, and five public members. In addition to the Governor, the ex-officio members are: the Chief Executive Officer/Secretary of the Commission; the Commissioners of Environmental Protection, Labor, and Transportation; and the Chair of the Commission on Higher Education. The legislation, which created the Commission, also authorizes the Chief Executive Officer/Secretary of the Commission to appoint the executive directors of the New Jersey Economic Development Authority, the Commission on Science and Technology, and the Motion Picture and Television Development Commission. The enabling legislation also transferred the Public Broadcasting Authority to the Department of State.

The Commission, which is in but not of, the Department of the Treasury, will coordinate the State's economic development activities among the Commission's organizational units, the Commission on Science and Technology, the Urban Enterprise Zone Authority (UEZ), the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises, and the Motion Picture and Television Development Commission. The autonomous Council of Economic Advisors prepares economic analyses and forecasts for the executive and legislative branches.

The New Jersey Commerce and Economic Growth Commission will continue the functions of business advocacy, international trade, account management, economic development, sustainable businesses, travel and tourism, the UEZ program, and the development of small, women and minority-owned businesses.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Travel and Tourism				
Revenue generated by tourism (billions)	$28.40	$29.10	$30.00	$30.10
Tax revenue generated by tourism (billions)	$2.46	$2.52	$2.60	$3.80
Overnight & day visitors (millions)	171.00	175.40	179.80	169.10
International Trade				
Total value of New Jersey exports (billions)	$26.10	$30.10	$34.60	$37.02
Jobs generated through exporting	313,200	361,200	415,200	399,816
Development for Small Businesses and Women and Minority Businesses				
Set-Aside Contracts awarded (millions)	$832.00	$840.00	$848.00	$975.00
Jobs created and retained	19,646	19,824	20,012	17,842
Tax revenue generated by Set-Aside Program (millions)	$44.46	$47.83	$48.28	$53.62
Economic Development				
Urban Enterprise Zone Program				
Participating businesses	6,481	6,801	6,800	6,900
Total number of jobs created (annually)	3,163	3,000	3,500	3,500
Private investment generated (annual value in millions)	$1,152	$1,262	$1,372	$1,422
Zone Assistance Fund projects (annual value in millions)	64.72	65.10	60.00	60.00
Business Retention, Attraction and Expansion				
Number of new jobs in new businesses	11,137	10,000	10,000	10,000
Number of new jobs in existing businesses	10,125	10,000	10,000	10,000
Number of jobs retained	11,214	10,000	10,000	10,000
OPERATING DATA				
Economic Development				
Program Expenditures - Commerce Commission (thousands)				
Business Retention, Expansion & Attraction	$3,015	$3,015	$3,015	$3,015
Export Promotion	$1,389	$1,437	$1,085	$1,085
Travel and Tourism	$6,789	$10,828	$11,064	$9,064
Business Marketing Campaign	$1,000	$2,000	$2,000	---
Small Businesses and Women and Minority Businesses	$1,973	$1,816	$1,878	$1,878
Other Key Industries and Initiatives	$1,274	$1,738	$1,002	$2,573
Special Purpose Appropriations (thousands)				
Office of Sustainability	$602	$550	$550	$550
Advertising and Promotion	$4,579	$8,450	$8,450	$8,450
Travel & Tourism Cooperative Marketing	$1,781	$1,850	$1,850	$1,850
NJ Community Development Bank	$1,000	$1,000	$1,000	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	17	17
Male Minority %	13%	12%	13%	13%
Female Minority	17	18	19	19
Female Minority %	13%	14%	15%	15%
Total Minority	33	34	36	36
Total Minority %	26%	26%	28%	28%
Position Data				
State Supported	114	118	117	117
All Other	13	12	13	13
Total Positions	127	130	130	130

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Export Promotion	8	8	11	11
Travel and Tourism	35	35	32	32
Development for Small Businesses and Women and Minority Businesses	9	10	9	9
Business Retention, Expansion and Attraction	35	35	38	38
Other Key Industries and Initiatives	40	42	40	40
Total Positions	127	130	130	130

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,526	---	308	20,834	20,834	Economic Development	38	20,044	17,615	17,615
20,526	---	***308***	***20,834***	***20,834***	***Total Direct State Services*** [a]		***20,044***	***17,615***	***17,615***
					Distribution by Fund and Object				
					Special Purpose:				
20,526	---	263	20,789	20,789	New Jersey Commerce and Economic Growth Commission	38	19,990 9 S	17,570	17,570
---	---	45	45	45	Council of Economic Advisors	38	45	45	45
					GRANTS-IN-AID				
					Distribution by Fund and Program				
915	100	---	1,015	915	Economic Development	38	655	550	550
915	***100***	---	***1,015***	***915***	***Total Grants-in-Aid***		***655***	***550***	***550***
					Distribution by Fund and Object				
					Grants:				
250	---	---	250	250	The Greater Wildwoods Tourism Improvement and Development Auth.-Adv.&Promotion	38	---	---	---
---	100	---	100	---	Monmouth/Ocean Development Council-Marketing	38	---	---	---
115	---	---	115	115	New Jersey Trade Development Corporation	38	---	---	---
550	---	---	550	550	Prosperity New Jersey, Incorporated	38	550	550	550
---	---	---	---	---	Bayshore Development Office - Economic Development Activities	38	105	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	166	166	166	Economic Development	38	---	---	---
---	---	***166***	***166***	***166***	***Total Capital Construction***		---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					New Jersey Commerce and Economic Growth Commission				
---	---	166	166	166	Network Infrastructure	38	---	---	---
21,441	***100***	***474***	***22,015***	***21,915***	***Grand Total State Appropriation***		***20,699***	***18,165***	***18,165***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Urban Programs	08	450	450	450
---	25	---	25	25	Development for Small Businesses and Women and Minority Businesses	20	160	160	160
---	---	---	---	1,077	Economic Development	38	1,795	1,795	1,795
---	***25***	---	***25***	***1,102***	***Total All Other Funds***		***2,405***	***2,405***	***2,405***
21,441	***125***	***474***	***22,040***	***23,017***	***GRAND TOTAL ALL FUNDS***		***23,104***	***20,570***	***20,570***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Of the sum hereinabove appropriated for the New Jersey Commerce and Economic Growth Commission, there is no less than $6,450,000 for Advertising and Promotion, from which $50,000 shall be allocated to each of the six regional tourism councils for regional tourism promotion; $3,015,000 for Business Retention, Expansion and Attraction; $1,850,000 for the Travel and Tourism Cooperative Marketing Program; $3,000,000 for Nanotechnology and other technologies; except that the amount for the Cooperative Marketing Program is available for expenditure only to the extent that an amount equal to 25% of the State funds are expended from funds raised by the Commerce Commission, pursuant to subsection j. of section 9 of P.L. 1977, c.225 (C.34:1A-53), through contributions from private tourism industry concerns and non-State public entities as determined by the Director of the Division of Budget and Accounting. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Subject to the approval of the Director of the Division of Budget and Accounting, there is appropriated to the New Jersey Commerce and Economic Growth Commission, from the General Fund such sums as may be necessary, as certified by the Commissioner and the Director of the 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 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-121), the Chief Executive Officer and Secretary of the Commission shall provide the Joint Budget Oversight Committee, on or before November 1, 2002, 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.

There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided by the New Jersey Commerce and Economic Growth Commission 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 Chief Executive Officer and Secretary of the Commission shall report semi-annually on the expenditure of State funds and private contributions during the preceding six months for the Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program. The first semi-annual report covering the first six months of fiscal year 2003 shall be completed not later than January 31, 2003, the second semi-annual report covering the second six months of fiscal year 2003 shall be completed not later than July 31, 2003 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2042. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Assistance				
Technology Transfer Program				
Companies Assisted	27	21	30	---
Company Matching ($000s)	$11,301	$15,216	$20,000	---
New Jersey Manufacturing Extension Program				
Firms assisted	126	150	150	150
Jobs created or retained	1,207	1,500	1,500	1,500
Non-State Matching ($000s)	$2,904	$4,000	$4,000	$4,000
Washington Liaison				
Phase I Small Business Innovation Research (SBIR) Awards	94	100	100	100
Federal Funding Leveraged ($000s)	$8,700	$9,000	$9,000	$9,000
Business Incubators				
Companies supported	110	108	140	---
Employment at incubator companies	458	551	700	---
Matching ($000s)	$1,025	$1,312	$1,600	---
SBIR Bridge Loan Program				
Bridge loans issued	1	---	1	1
Federal Phase II Funding Leveraged ($000s)	$500	---	$500	$500
Research and Development				
R&D Excellence Program				
R&D Programs Supported	27	29	27	23
Federal Matching Dollars	$16,342	$12,886	$16,000	$15,000
Private Matching Dollars	$10,617	$9,658	$11,000	$10,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	8	9	9	9
Total Positions	8	9	9	9

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
616	19	150	785	759	New Jersey Commission on Science and Technology	39	655	632	632
616	***19***	***150***	***785***	***759***	***Total Direct State Services***		***655*** [a]	***632***	***632***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
529	---	40	569	569	Salaries and Wages		579	579	579
529	---	*40*	*569*	*569*	*Total Personal Services*		*579*	*579*	*579*
9	---	13	22	20	Materials and Supplies		9	9	9
61	---	107	168	167	Services Other Than Personal		53	33	33
11	---	-10	1	1	Maintenance and Fixed Charges		11	11	11
6	19	---	25	2	Additions, Improvements and Equipment		3	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
23,905	2,926	-146	26,685	22,875	New Jersey Commission on Science and Technology	39	22,659	13,912	13,912
23,905	***2,926***	***-146***	***26,685***	***22,875***	***Total Grants-in-Aid***		***22,659***	***13,912***	***13,912***
					Distribution by Fund and Object				
					Grants:				
11,838	85	---	11,923	11,911	Research and Development Programs	39	11,825	11,825	11,825
2,095	12	-66	2,041	1,822	Business Assistance	39	2,087	2,087	2,087
5,000	---	-80	4,920	4,203	New Specialized Incubators	39	4,775	---	---
4,972	2,829	---	7,801	4,939	Technology Transfer Program	39	3,972	---	---
24,521	***2,945***	***4***	***27,470***	***23,634***	***Grand Total State Appropriation***		***23,314***	***14,544***	***14,544***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balances as of June 30, 2002 in the Science and Technology grant accounts are appropriated.

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

OBJECTIVES

1. To ensure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

53. **Ratepayer Advocacy.** Pursuant to N.J.S.A. 52:27E-50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, and to establish rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, and pipeline services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

    The Board assures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. A new Division of Service Evaluation was created in 1996 to ensure the safety and reliability of services as a result of the increase in the competition within the marketplace.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support energy conservation projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Board of Public Utilities is a regulatory authority with a statutory mandate to ensure safe, adequate, and proper public utility services at the most equitable rates for all customers in New Jersey. Specifically, the Board has regulatory authority over the electric, gas, telecommunications, water and sewer, and cable television industries. To accomplish its mandate, the Board regulates rates for such utilities by conducting comprehensive reviews to determine the fairness and reasonableness of rates. The Board also has general supervisory responsibility for monitoring utility service, responding to utility consumer complaints, and investigating utility accidents.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	23	100	100	104
Water and sewer	90	90	90	67
Municipal water companies	10	10	10	10
Cable TV (Basic Service)	---	---	41	41
Cases Pending June 30				
Cable TV	171	159	45	60
Electric	144	180	147	160
Gas	536	257	151	200
Telephone	358	500	687	650
Water and sewer	107	112	407	407
Audits, rates, tariff revisions, generic rulemaking, other	---	---	125	125
Customer Relations				
Consumer Complaints (phone calls)	15,600	13,378	15,300	15,300
Consumer Complaints (walk-ins)	320	305	348	348
Consumer Information Requests	12,926	12,099	13,000	13,000
Consumer Complaints (letters)	---	4,077	4,150	4,150
Total Calls received as of 11/14/01	---	52,238	59,000	59,000
Service Evaluation				
One-Call Cases Handled	3,250	3,080	3,300	3,300
Meter Tests Conducted	187	211	225	225
Gas Pipeline Inspections	425	429	435	435
Informal Service Investigations	450	546	470	470
Regulation of Cable Television				
Cable television systems	41	41	41	41
No. of Municipalities w/certification for operation	---	---	562	562
Cable television subscribers (thousands)	2,416	2,464	2,486	2,486

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Electric Power Suppliers and Gas Suppliers				
Electric Suppliers who submitted applications	---	55	---	---
Electric Suppliers who submitted renewal applications	---	---	40	40
Electric Suppliers who received final licenses	---	35	3	3
Electric Suppliers who received renewal licenses	---	---	27	27
Gas Suppliers who submitted applications	---	70	3	3
Gas suppliers who received renewal licenses	---	---	31	31
Gas Suppliers who received final licenses	---	45	2	2
Gas Suppliers who submitted renewal applications	---	---	43	43
Energy Agent and Private Aggregator Registration				
Energy Agents who received applications	---	29	1	1
Energy Agents who submitted renewal applications	---	---	2	2
Energy Agents who were granted final registration	---	24	1	1
Private Aggregators who received applications	---	31	1	1
Private Aggregators who were granted final registration	---	25	1	1
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	278	273	293	312
Federal	15	16	11	20
Total Positions	293	289	304	332
Filled Positions by Program Class				
Ratepayer Advocacy	35	36	41	45
Utility Regulation	91	90	96	107
Regulation of Cable Television	25	25	25	30
Energy Resource Management	15	16	11	20
Regulatory Support Services	58	54	54	50
Administration and Support Services	69	68	77	80
Total Positions	293	289	304	332

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,234	648	199	5,081	4,862	Ratepayer Advocacy	53	4,535	4,535	4,535
6,357	362	515	7,234	6,038	Utility Regulation	54	7,344	7,344	7,344
1,577	249	169	1,995	1,514	Regulation of Cable Television	55	1,830	1,830	1,830
3,393	103	269	3,765	3,274	Regulatory Support Services	97	3,264	3,264	3,264
7,804	1,537	150	9,491	7,211	Administration and Support Services	99	8,294	8,294	8,294
23,365	***2,899***	***1,302***	***27,566***	***22,899***	***Total Direct State Services***		***25,267*** (a)	***25,267***	***25,267***
					Distribution by Fund and Object				
					Personal Services:				
19,883	1,035 672 R	1,302	22,892	19,318	Salaries and Wages		22,060	22,060	22,060
19,883	***1,707***	***1,302***	***22,892***	***19,318***	*Total Personal Services*		*22,060*	*22,060*	*22,060*

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
355	120	-26	449	220	Materials and Supplies		345	345	345
2,245	702	319	3,266	2,709	Services Other Than Personal		1,947	1,947	1,947
590	105	-146	549	500	Maintenance and Fixed Charges		620	620	620
					Special Purpose:				
20	---	13	33	33	Ratepayer Advocacy	53	20	20	20
---	2 32 R	---	34	---	Utility Regulation	54	---	---	---
---	9 5 R	---	14	---	Regulation of Cable Television	55	---	---	---
---	49 45 R	---	94	---	Administration and Support Services	99	---	---	---
272	123	-160	235	119	Additions, Improvements and Equipment		275	275	275
					GRANTS-IN-AID				
					Distribution by Fund and Program				
15,000	---	---	15,000	2,000	Energy Resource Management	56	---	---	---
15,000	---	---	***15,000***	***2,000***	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
15,000 S	---	---	15,000	2,000	New Jersey SHARES	56	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	150	150	120	Administration and Support Services	99	---	---	---
---	---	***150***	***150***	***120***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Management and Administration				
---	---	150	150	120	Administration and Support Services	99	---	---	---
38,365	***2,899***	***1,452***	***42,716***	***25,019***	***Grand Total State Appropriation***		***25,267***	***25,267***	***25,267***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
600	30	---	630	303	Utility Regulation	54	600	600	600
1,700 491 S	374	---	2,565	1,826	Energy Resource Management	56	2,025	2,025	2,025
2,791	***404***	---	***3,195***	***2,129***	***Total Federal Funds***		***2,625***	***2,625***	***2,625***
					All Other Funds				
---	237 21 R	---	258	20	Energy Resource Management	56	---	---	---
---	***258***	---	***258***	***20***	***Total All Other Funds***		---	---	---
41,156	***3,561***	***1,452***	***46,169***	***27,168***	***GRAND TOTAL ALL FUNDS***		***27,892***	***27,892***	***27,892***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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

The unexpended balances as of June 30, 2002 are appropriated.

Receipts of the Division of Ratepayer Advocate in excess of those anticipated are appropriated for the Division of Ratepayer Advocate to defray the costs of this activity under section 16 of P.L. 1994, c.58 (C.52:27E-63).

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such 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.

Notwithstanding the provisions of any other law, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, 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

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations (Executive Orders No. 4, 1970 and No. 33, 1995).** Staff assistance is provided the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

07. **Office of Management and Budget (NJSA 52:27B-12,33).** Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources, and evaluates strategic and long-term issues arising from the ability to provide services.

Plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Provides continuous studies of State fiscal requirements. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

Performs statewide studies to ensure that agencies serving the same clients coordinate programs and resources, thus avoiding unnecessary duplication of effort. Analyzes programs and activities that cross departmental boundaries which may not be at the core of government responsibilities or need, and therefore may be appropriate for elimination or revision, thereby reducing costs.

Also provides for capital planning, evaluation of capital construction projects, financing of capital facilities, and project review relative to coordinating federally financed construction projects for State, local, and private agencies.

Provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. Pursues financial decisions to protect the state's credit and its cost of borrowing. Reviews all financial transactions for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Also, assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Office of Management and Budget				
Number of non-payroll checks avoided by electronic funds transfer	1,296,000	1,391,000	1,490,000	1,590,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a)	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	219	219	216	226
Total Positions	219	219	216	226

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	7	8	8	8
Office of Management and Budget	212	211	208	218
Total Positions	219	219	216	226

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
571	13	68	652	649	Employee Relations and Collective Negotiations	03	645	637	637
19,890	31,324	-17,847	33,367	30,394	Office of Management and Budget	07	21,448	19,795	19,795
20,461	***31,337***	***-17,779***	***34,019***	***31,043***	***Total Direct State Services***		***22,093*** (a)	***20,432***	***20,432***
					Distribution by Fund and Object				
					Personal Services:				
12,886	247 R	349	13,482	13,347	Salaries and Wages		14,169	13,759	13,759
12,886	*247*	*349*	*13,482*	*13,347*	*Total Personal Services*		*14,169*	*13,759*	*13,759*
254	---	71	325	309	Materials and Supplies		254	294	294
6,382	---	760	7,142	6,791	Services Other Than Personal		6,687	5,765	5,765
72	---	50	122	117	Maintenance and Fixed Charges		72	122	122
					Special Purpose:				
---	30,165 R	-30,165	---	---	Control- Investment Earnings	07	---	---	---
---	---	11,327	11,327	8,859	Cash Management Banking Services	07	---	---	---
460 343 S	---	---	803	803	Independent Audits	07	460 419 S	460	460
64	---	---	64	64	Governmental Accounting Standards Board	07	32	32	32
---	925	-171	754	753	Additions, Improvements and Equipment		---	---	---
20,461	***31,337***	***-17,779***	***34,019***	***31,043***	***Grand Total State Appropriation***		***22,093***	***20,432***	***20,432***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	26,461	-6,294	20,167	---	Office of Management and Budget	07	8,700	8,700	8,700
---	***26,461***	***-6,294***	***20,167***	---	***Total All Other Funds***		***8,700***	***8,700***	***8,700***
20,461	***57,798***	***-24,073***	***54,186***	***31,043***	***GRAND TOTAL ALL FUNDS***		***30,793***	***29,132***	***29,132***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment 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).

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To manage unclaimed property in the State as effectively as possible.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration (NJSA 54:1-2).** Services include general administration, payment and accounting records, issuance of licenses and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public. The Office of Revenue and Economic Analysis collects and synthesizes revenue and economic data.
16. **Administration of State Lottery (NJSA 5:9-1).** Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
17. **Administration of Revenues (Executive Reorganization Plan 001-97).** Oversees and coordinates collection and processing of revenues arising from state taxation, motor vehicle licensing and regulation and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders and violators of State statute and regulation. Continue streamlining business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Additionally, the Business Services Bureau (formerly Commercial Recording, NJSA 52:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required Title 14A Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.
19. **Management of State Investments (NJSA 52:18A-79).** Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.
25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the regulation of legalized casino gambling in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone Inquiries	1,662,322	1,965,145	2,200,000	2,400,000
Correspondence	53,099	51,677	66,925	70,000
GIT Filings By Phone/PC	188,067	140,793	155,000	170,000
NJSAVER Filings By Phone	1,346,078	1,574,629	1,600,000	1,600,000
Tax Services (High Level Technical Requests)				
Telephone Inquiries	13,011	10,325	11,400	11,400
Correspondence	9,124	9,000	9,200	9,200
Taxpayer Accounting				
Telephone Inquiries-Individual	15,555	17,168	21,000	18,000
Telephone Inquiries-Business	21,839	14,638	16,000	17,500
Correspondence-Individual	73,558	62,385	70,000	70,000
Correspondence-Business	46,407	43,352	48,000	52,000
Enforcement				
Audits				
Average Number of Auditors	393	363	425	427
Assessment Amount	$271,664,349	$280,172,021	$291,700,000	$289,200,000
Audits Completed	122,896	150,237	159,000	162,000
Average Assessment/Auditor	$691,258	$771,824	$686,353	$677,283
Compliance				
Number of Collectors	270	300	295	295
Collections	$131,183,912	$157,393,149	$154,592,980	$154,592,980
Number of Closed Cases	367,987	688,009	690,000	692,000
Average Collection Per Collector	$485,866	$524,644	$524,044	$524,044
Bankruptcy Claims	2,987	3,212	3,200	3,200
Judgments	13,908	13,106	15,000	15,000
Deferred Payment Plans	4,073	4,076	4,500	4,725
Criminal Investigations				
Prosecution Recommendations	98	92	92	92
Assessment Amount	$3,577,514	$3,817,726	$3,800,000	$3,800,000
Billings Mailed				
Individual	252,075	220,512	210,000	210,000
Business	81,782	273,039	200,000	210,000
Refunds Reviewed				
Individual	42,835	44,684	63,500	63,500
Business	4,108	5,473	5,000	5,500
Property Administration				
Real Estate Appraisals-Inheritance Tax	251	249	250	250
Informal Assessors' Appeals	1,268	1,065	1,100	1,100
Sales Ratio Study				
Sales Evaluated	260,597	253,411	250,000	255,000
Sales Investigated, Office	62,400	91,500	120,000	125,000
Sales Investigated, Field	17,455	15,827	16,000	16,500
Intestates/Escheated Estates	140	161	165	175
Unclaimed Property				
Reports Filed	9,631	8,616	9,000	9,300
Earned Income Tax Credit				
Estimated Beneficiaries	---	211,600	220,000	220,000
Average Benefit	---	$233	$369	$408 (a)

TREASURY

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Administration of State Lottery				
Agents	6,000	6,000	6,000	6,000
Drawings	1,104	1,260	1,248	2,132
Net Sales (millions)	$1,800	$1,800	$1,815	$2,098
Cents Spent to Generate One Sales Dollar	8.2	8.3	8.5	8.3
Cents Spent to Generate One Government Dollar	21.4	21.3	21.4	21.3
Government Revenue as a Percent of Sales	40%	39%	39%	39%
Sales as a Percent of State Personal Income	0.63%	0.63%	0.58%	0.62%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	3,337,860	3,696,361	3,700,000	3,700,000
Gross Income Tax-Manual	646,018	355,963	300,000	300,000
WR-30 Documents-Imaged	389,750	392,300	400,000	400,000
WR-30 Documents - Manual	270,011	217,150	200,000	200,000
PTR Document -Manual	47,760	40,162	40,000	40,000
NJSAVER-Manual	152,710	86,201	90,000	90,000
Taxes Other Than GIT-Remittance Process	3,379,086	4,507,393	4,600,000	4,600,000
Taxes Other Than GIT-Manual	757,201	1,654,258	1,700,000	1,700,000
DMV License Registrations	3,406,470	3,665,875	3,700,000	3,700,000
OMB Checks	17,913,900	13,372,000	13,400,000	13,400,000
Total Documents Processed	30,300,766	27,987,663	28,130,000	28,130,000
Alternate Filing				
Individual Electronic Filing	382,039	472,213	485,000	500,000
Combined Employer Return (927)	257,000	289,790	290,000	300,000
Employer Reports of Wages Paid (WR-30)	265,000	310,492	325,000	350,000
Number of Payments via Electronic Fund Transfer	2,110,000	2,330,348	2,400,000	2,500,000
Client Registrations				
Registration File Updates	200,000	197,936	200,000	200,000
Telephone Inquiries	65,000	68,957	69,000	69,000
Collection Activity				
DMV Surcharge Contract	131,192,681	125,226,319	129,500,000	129,500,000
Telecollection of Delinquent Taxes Contracts	34,077,492	37,550,207	30,000,000	30,000,000
Number of SOIL Setoffs	195,445	203,718	205,000	205,000
Revenue Accounting				
Checks Processed	9,020,499	8,700,000	9,000,000	9,000,000
Electronic Invoices	100,000	127,371	130,000	130,000
Bills Generated (Department of Environmental Protection)	159,000	199,229	190,000	190,000
Licenses Issued (Cigarette and Motor Fuels)	16,265	21,432	21,000	21,000
Dishonored Checks	30,604	25,000	26,000	26,000
Cigarette Stamps Sold	491,500,000	485,844,000	482,000,000	482,000,000
Business Support Services				
Corporations and Related Filings	103,750	151,962	150,000	150,000
Corporations Information Requests	157,793	181,191	200,000	200,000
Annual Reports	108,071	229,121	250,000	250,000
Uniform Commercial Code Filings	100,995	123,424	120,000	120,000
Uniform Commercial Code Searches	56,485	58,456	58,000	58,000
Notary and Related Transactions	64,151	53,198	55,000	55,000
Trade Name/Trademark and Related Transactions	33,751	26,803	30,000	30,000
Management of State Investments				
Market Value of Investments as of 6/30 (millions)	$94,064	$83,632	$96,000	$103,000
Cash Management Returns	5.58%	5.94%	3.50%	2.50%
Net Investment Earnings, Cash Basis (millions)	$4,372	$3,339	$3,000	$3,000
Funds Managed	169	178	181	185

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Administration of Casino Gambling				
Number of Casinos in Operation	12	12	12	13 (b)
Number of Persons Employed by the Casino Industry	48,542	48,254	49,500	54,000
Casino Industry Gross Revenue (in billions)	$4.23	$4.25	$4.25	$4.38
New Casino Key Licenses Issued	141	119	180	375
New Casino Employee Licenses Issued	2,798	3,092	3,600	5,500
Renewals of Casino Key and Employee Licenses	8,397	6,035	2,940	4,760
Casino Service Employee Registrations Issued	1,392	1,324	1,300	2,200
Casino Service Industry Licenses Issued:				
New Licenses	262	174	236	224
Renewal Licenses	230	178	198	202
Slot Machine Licenses Issued	36,030	38,006	38,100	43,000
Casino Table Games in Operation	1,347	1,298	1,300	1,450
Junket Enterprise Licenses				
Junket Licenses Issued	10	8	12	10
Junket Licenses Renewed	16	17	14	16
Contract Review:				
Vendor and Junket Enterprise Registration Forms Processed	3,040	2,744	2,607	2,868
Notice of Intent to Conduct Business with Enterprises	537	570	542	596
Contested Case Hearings:				
Employee Applications and Renewals	488	609	705	875
Casino Service Industry Applications and Renewals	48	40	40	40
Revocations and Violation Complaints	318	304	388	396
Miscellaneous	2	5	5	3
Exclusions	2	3	14	6
Litigation	5	3	1	3
Motion for Relief from Casino Control Commission Orders and Other Reasons	21	40	23	23
Reapplication for Permission to Work With or Without Credentials	18	30	24	32
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,933	1,948	2,045	2,049
All Other	382	391	405	433
Total Positions	2,315	2,339	2,450	2,482
Filled Positions by Program Class				
Taxation Services and Administration	1,296	1,301	1,414	1,425
Administration of State Lottery	149	152	154	146
Administration of State Revenues	474	484	477	479
Management of State Investments	69	69	68	68
Administration of Casino Gambling	327	333	337	364
Total Positions	2,315	2,339	2,450	2,482

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Benefits for this program range up to $601 per family, depending on family size and income.

(b) The Borgata anticipates opening in the spring of 2003.

TREASURY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
92,806	5,685	2,050	100,541	89,758	Taxation Services and Administration	15	105,720	85,709	85,709
16,365	1,620	483	18,468	18,468	Administration of State Lottery	16	21,903	21,662	21,662
45,900	8,708	1,212	55,820	46,377	Administration of State Revenues	17	41,802	29,774	29,774
5,583	272	86	5,941	5,923	Management of State Investments	19	5,952	5,882	5,882
24,242	385	---	24,627	23,835	Administration of Casino Gambling	25	26,938	26,938	26,938
24,242	*385*	---	*24,627*	*23,835*	*(From Casino Control Fund)*		*26,938*	*26,938*	*26,938*
4,687	15	---	4,702	4,556	Commercial Recording	50	4,703	4,703	4,703
189,583	***16,685***	***3,831***	***210,099***	***188,917***	***Total Direct State Services***		***207,018***	***174,668***	***174,668***
165,341	*16,300*	*3,831*	*185,472*	*165,082*	*(From General Fund)*		*180,080* [a]	*147,730*	*147,730*
24,242	*385*	---	*24,627*	*23,835*	*(From Casino Control Fund)*		*26,938*	*26,938*	*26,938*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	462	Chairman and Commissioners (CCF)		455		
							44 S	499	499
83,888									
932 S	2,747 R	4,401	91,968	90,688	Salaries and Wages		95,675	93,346	93,346
21,514	---	-247	21,267	16,546	Salaries and Wages (CCF)		17,346		
							1,216 S	18,562	18,562
---	---	---	---	4,259	Employee Benefits (CCF)		4,716		
							433 S	5,149	5,149
106,334	*2,747*	*4,154*	*113,235*	*111,955*	*Total Personal Services*		*119,885*	*117,556*	*117,556*
84,820	*2,747*	*4,401*	*91,968*	*90,688*	*(From General Fund)*		*95,675*	*93,346*	*93,346*
21,514	---	*-247*	*21,267*	*21,267*	*(From Casino Control Fund)*		*24,210*	*24,210*	*24,210*
5,534									
23 S	---	285	5,842	5,736	Materials and Supplies		5,577	5,304	5,304
243	---	-38	205	205	Materials and Supplies (CCF)		243	248	248
39,270	1,242								
17,019 S	476 R	-546	57,461	55,720	Services Other Than Personal		41,787		
							16,475 S	45,821	45,821
888	---	-399	489	487	Services Other Than Personal (CCF)		888	986	986
1,495	---	278	1,773	1,642	Maintenance and Fixed Charges		1,472	1,735	1,735
1,297	---	-6	1,291	1,291	Maintenance and Fixed Charges (CCF)		1,297	1,317	1,317
					Special Purpose:				
8,500	---	---	8,500	500	Property Assessment Management System (PAMS)	15	8,500	---	---
---	---	---	---	---	Tax Amnesty Program	15	7,000 S	---	---
2,500	7,500	---	10,000	1,946	Revenue Management System	17	---	---	---
1,524					Wage Reporting/Temporary				
923 S	828	---	3,275	3,275	Disability Insurance	17	1,524		
							500 S	1,524	1,524
105	---	-21	84	84	Administration of Casino Gambling (CCF)	25	105	105	105
239					Additions, Improvements and				
3,494 S	3,507	-587	6,653	5,575	Equipment		45		
							1,525 S	---	---
195	385	711	1,291	501	Additions, Improvements and Equipment (CCF)		195	72	72
189,583	***16,685***	***3,831***	***210,099***	***188,917***	***Grand Total State Appropriation***		***207,018***	***174,668***	***174,668***

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2 4,549 R	---	4,551	4,550	Taxation Services and Administration	15	5,771	5,406	5,406
---	436 33,704 R	---	34,140	9,147	Administration of State Revenues	17	12,522	12,522	12,522
---	***38,691***	---	***38,691***	***13,697***	***Total All Other Funds***		***18,293***	***17,928***	***17,928***
189,583	***55,376***	***3,831***	***248,790***	***202,614***	***GRAND TOTAL ALL FUNDS***		***225,311***	***192,596***	***192,596***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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 the provision of any law to the contrary, there shall be no retroactive payment for refunds due under section 9 of P.L.1976, c.141 (C.58:10-23.11h) as amended pursuant to section 1 of P.L. 1997,c.134 for the period from January 1, 1996, through June 26, 1997, appropriated from the Spill Compensation Fund.

Such sums as may be necessary for the administration of the homestead property tax reimbursement established pursuant to P.L.1997, c.348 (C.54:4-8.67 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding any other law to the contrary, there are appropriated out of the receipts in the Solid Waste Services 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 and the Division of Revenue 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.

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 costs of the collecting and processing 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.

Notwithstanding any provision of any other law to the contrary, there are available out of fees derived from the cost of collection imposed pursuant to section 8 of P.L. 1987,c.76 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

The unexpended balances as of June 30, 2002 in the Tax Amnesty account are appropriated.

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 reimbursement 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 and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C5:9-1 et seq.).

The unexpended balances as of June 30, 2002 in the Revenue Management System account are appropriated.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

The amounts hereinabove for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 activity.

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).

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 Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include 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 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 Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

Language Recommendations -- Direct State Services - Casino Control Fund

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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide a savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State-wide basis the assembling, distribution, and sale of State-owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends to the Legislature funding for open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agricultural Development Committee and the New Jersey Historic Trust.

04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management (NJSA 52:18A-3).** The Division of Purchase and Property, pursuant to the provisions of the law, administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; contracts major lease/purchase arrangements through the Master Lease Program; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.

12. **Property Management and Construction - Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets.

21. **Pensions and Benefits (NJSA 52:18A-95 et seq.).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation (NJSA 52:9Q-9 et seq.).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.

26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with meeting and securing all leased office, warehouse and other State space requirements. Also, Property Management Services provides, in the Trenton area, full maintenance services for 34 State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than $39,600. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to the Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.

44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

62. **State Cafeterias.** Provides food services on a receipt basis and operates as a dedicated fund.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$1,279	$1,468	$1,250	$1,250
Term contracts	1,907	1,364	1,300	1,300

TREASURY

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Pensions and Benefits				
Financial Data				
Assets, all funds (thousands)	$86,116,483	$75,555,344	$80,502,330	$85,773,220
Benefit payments (thousands)	$4,838,913	$5,494,578	$6,173,295	$6,935,852
Lump sum death benefit payments (thousands)	$163,598	$162,503	$188,893	$219,570
Member loans outstanding (thousands)	$1,091,926	$1,184,618	$1,296,742	$1,419,479
Membership, all retirement systems	478,336	495,962	510,097	524,635
Retired members and beneficiaries	180,762	187,060	194,355	201,935
Membership, other systems				
Supplemental annuity	4,373	4,551	4,667	4,667
Health benefits program members	303,342	326,612	341,149	357,121
Health benefits program covered lives	644,980	728,832	784,742	844,941
Prescription drug program members	118,424	125,797	133,629	141,949
Prescription drug program covered lives	320,302	311,928	331,348	351,978
Dental program members	87,480	93,921	93,921	93,921
Dental program covered lives	199,394	221,385	221,385	221,385
Benefit Processing Data				
New enrollments or transfers	60,600	76,964	81,000	81,000
Withdrawals	9,560	8,841	9,200	9,500
Death claims	9,108	9,821	8,500	9,000
New retirements	11,704	13,294	15,100	17,000
Pensions adjustments	10,690	8,936	10,000	11,000
Service purchase requests	13,371	17,572	18,500	19,500
Member loans	122,034	134,795	136,300	133,000
Client Services				
Telephone inquiries	1,565,136	1,393,167	1,450,000	1,500,000
Interviews	12,227	11,136	13,000	14,000
Correspondence	27,799	26,048	26,500	28,000
Internet inquiries	8,258	9,580	10,000	11,000
Seminars	530	507	520	520
Property Management and Construction - Property Management Services				
Leased facilities	348	343	345	346
Area in square feet	5,050,000	5,200,000	5,300,000	5,325,000
State-owned space maintained (square feet)	5,968,867	5,968,867	6,065,635	5,965,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	709	739	762	731
All Other	2	2	2	2
Total positions	711	741	764	733
Filled Positions by Program Class				
Garden State Preservation Trust	---	3	4	7
Purchasing and Inventory Management	106	110	113	106
Pensions and Benefits	341	352	379	357
Capital City Redevelopment Corporation	2	2	2	2
Property Management	202	216	210	202
Risk Management	60	58	56	59
Total Positions	711	741	764	733

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
250	---	49	299	289	Garden State Preservation Trust	02	775	468	468
16,476	4,685	-899	20,262	13,103	Purchasing and Inventory Management	09	14,898	13,929	13,929
30,843	643	785	32,271	32,270	Pensions and Benefits	21	32,272	31,625	31,625
10,052	1,245	1,465	12,762	11,353	Property Management and Construction - Property Management Services	26	14,624	14,207	14,207
1,755	335	107	2,197	2,169	Risk Management	37	1,886	1,826	1,826
59,376	***6,908***	***1,507***	***67,791***	***59,184***	***Total Direct State Services***		***64,455*** [a]	***62,055***	***62,055***
					Distribution by Fund and Object				
					Personal Services:				
29,308	103 R	1,661	31,072	31,056	Salaries and Wages		34,788 142 S	33,788	33,788
29,308	*103*	*1,661*	*31,072*	*31,056*	*Total Personal Services*		*34,930*	*33,788*	*33,788*
763	---	347	1,110	1,094	Materials and Supplies		698 65 S	763	763
16,818	---	1,322	18,140	18,139	Services Other Than Personal		18,268 260 S	18,388	18,388
1,679	523 482 R	-441	2,243	1,554	Maintenance and Fixed Charges		1,589	1,589	1,589
					Special Purpose:				
250	---	49	299	289	Garden State Preservation Trust	02	775	468	468
---	---	250	250	199	Gubernatorial Transition - Governor	09	250	---	---
---	---	---	---	---	Gubernatorial Transition - Governor-Elect	09	250	---	---
---	---	---	---	---	Gubernatorial Inaugural Commission	09	100	---	---
9,821	4,307	-1,430	12,698	5,617	Fleet Renewal Management Program	09	6,931	6,931	6,931
128	---	32	160	160	State Pension System Audit	21	128	128	128
---	219 R	-60	159	---	Real Property Leasing Out Program	26	---	---	---
250	---	---	250	48	Land Use Regulation Specialists	26	---	---	---
350 S	---	---	350	---	New Jersey Water Supply Authority Round Valley Fund	26	---	---	---
---	326 R	-308	18	---	Third Party Subrogation For Property Damage	37	---	---	---
9	948	85	1,042	1,028	Additions, Improvements and Equipment		8 203 S	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	10,713	-656	10,057	3,248	Property Management and Construction - Property Management Services	26	---	---	---
11,015	5,471	---	16,486	9,914	Office of Information Technology	40	1,100	---	5,500
11,015	***16,184***	***-656***	***26,543***	***13,162***	***Total Capital Construction***		***1,100***	---	***5,500***

TREASURY

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Office of Information Technology				
1,765	668	---	2,433	709	Preservation Projects - Information Processing	40	---	---	---
---	1,022	---	1,022	254	Disaster Recovery - Electronic Vaulting	40	---	---	---
4,896	6	---	4,902	4,764	Data Center Upgrades and Consolidation	40	---	---	---
---	3,000	---	3,000	93	Radio Communications Network Study	40	---	---	---
---	654	---	654	641	Direct Access Storage Devices (DASD)	40	---	---	---
1,239	121	---	1,360	1,360	Duplex Printing	40	---	---	---
115	---	---	115	106	Construction of Loading Dock	40	---	---	---
2,500	---	---	2,500	1,823	E-Government Infrastructure	40	---	---	---
500	---	---	500	164	Trenton Campus Fiber Optic Network	40	---	---	---
---	---	---	---	---	OIT-Availability and Recovery Site (OARS)	40	---	---	5,500
---	---	---	---	---	Video Bridging System	40	400	---	---
---	---	---	---	---	Statewide Voicemail Expansion	40	700	---	---
					Property Management and Construction				
---	2,434 5,552 R	-1,678	6,308	1,112	Property Management and Construction - Property Management Services	26	---	---	---
---	293	---	293	277	Interior Planning and Renovations	26	---	---	---
---	634	34	668	182	Capital Replacements	26	---	---	---
---	327	---	327	107	Renovations and Improvements, Justice Complex	26	---	---	---
---	201	---	201	46	Capital Reinvestment, Renovation and Initiative Fund	26	---	---	---
---	572	---	572	450	New Jersey Aquarium Capital Improvements	26	---	---	---
---	700	500	1,200	1,068	Architecture and Design Services - Executive State House	26	---	---	---
---	---	488	488	6	Network Infrastructure	26	---	---	---
70,391	***23,092***	***851***	***94,334***	***72,346***	***Grand Total State Appropriation***		***65,555***	***62,055***	***67,555***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	112 203 R	---	315	314	Capital City Redevelopment Corporation	22	328	328	328
---	818 2,965 R	-8	3,775	2,467	Property Management and Construction - Property Management Services	26	2,465	2,465	2,465
---	---	---	---	---	Risk Management	37	300	300	300
---	278 56 R	---	334	44	State Cafeterias	62	70	70	70
---	***4,432***	***-8***	***4,424***	***2,825***	***Total All Other Funds***		***3,163***	***3,163***	***3,163***
70,391	***27,524***	***843***	***98,758***	***75,171***	***GRAND TOTAL ALL FUNDS***		***68,718***	***65,218***	***70,718***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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

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.

There are appropriated, out of receipts derived from service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

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

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

Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of receipts derived from service fees billed to the various state departments for the purpose of travel services, such sums as may be necessary for the administrative expenses of the program.

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.

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 or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

The unexpended balances in the State cafeteria accounts as of June 30, 2002, and receipts obtained from cafeteria operations, are appropriated for the improvement and extension of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

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

From the receipts derived from the sale of real property, such sums are appropriated for the costs incurred in order to preserve and maintain the property's value and condition and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances in excess of $300,000 in the Management of the Department of Environmental Protection Properties account as of June 30, 2002 are appropriated for the same purpose.

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 Accounting, provided that a sum not to exceed $100,000 shall be available for the administrative expenses of the program.

There are appropriated such additional sums as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims of the Land Use Regulation program.

Receipts from employee maintenance charges in excess of $300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed $25,000 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.

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 maintain the facility and for the payment of interest and/or principal due from the issuance of bonds for this facility.

Notwithstanding the provisions of any law to the contrary, there are appropriated such sums as may be required to provide education, outreach, and associated costs in order for the Garden State Preservation Trust to fulfill its statutory responsibility and achieve land preservation goals subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, an amount not to exceed $468,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.

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

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 Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and any 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 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 Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

In addition to the amounts hereinabove, there is appropriated an amount, not to exceed $12,000,000, for the re-engineering of the pension and health benefits computer systems as referenced in the Division of Pensions and Benefits organizational study, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

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

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

The unexpended balance in the Gubernatorial transition - Governor account as of June 30, 2002 is appropriated for the same purpose.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

03. **Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10).** Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for more than 11,000 administrative cases; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates and assists state agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register, and the New Jersey Administrative Code.

General and Administrative Services provide support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting and accounting, purchasing, property maintenance and personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,576	4,517	4,018	3,190
Cases filed	11,475	9,862	10,272	10,400
Cases disposed of	12,534	10,361	11,100	11,100
Cases pending as of June 30	4,517	4,018	3,190	2,490
Cases disposed of per judge	329	296	300	300
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	5	5	5
Male Minority %	5.2	4.5	4.3	3.9
Female Minority	28	30	33	33
Female Minority %	24.3	27.0	28.9	26.1
Total Minority	34	35	38	38
Total Minority %	29.5	31.5	33.3	30.1

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Position Data				
Filled Positions by Funding Source				
State Supported	104	101	104	115
All Other	11	10	10	11
Total Positions	115	111	114	126
Filled Positions by Program Class				
Adjudication of Administrative Appeals	115	111	114	126
Total Positions	115	111	114	126

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimates for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,397	3,249	945	7,591	7,585	Adjudication of Administrative Appeals	45	8,549	8,321	8,321
3,397	*97*	*931*	*4,425*	*4,419*	*(From General Fund)*		*5,622*	*5,394*	*5,394*
---	*3,152*	*14*	*3,166*	*3,166*	*(From All Other Funds)*		*2,927*	*2,927*	*2,927*
3,397	***3,249***	***945***	***7,591***	***7,585***	***Total Direct State Services***		***8,549*** [a]	***8,321***	***8,321***
					LESS:				
---	(3,152)	(14)	(3,166)	(3,166)	All Other Funds		(2,927)	(2,927)	(2,927)
3,397	***97***	***931***	***4,425***	***4,419***	***Total State Appropriation***		***5,622***	***5,394***	***5,394***
					Distribution by Fund and Object				
					Personal Services:				
2,567	---	4,158	6,725	6,526	Salaries and Wages		7,448	7,448	7,448
---	---	---	---	199	Employee Benefits		147	147	147
2,567	---	*4,158*	*6,725*	*6,725*	*Total Personal Services*		*7,595*	*7,595*	*7,595*
179	---	-70	109	109	Materials and Supplies		209	209	209
489	95	62	646	646	Services Other Than Personal		596	381	381
130	---	-71	59	59	Maintenance and Fixed Charges		130	130	130
					Special Purpose:				
6	---	---	6	6	Affirmative Action and Equal Employment Opportunity	45	6	6	6
---	2 2,145 R	-2,147	---	---	Judicial Hearings Receipts	45	---	---	---
---	862 R	-862	---	---	Annual Licensing Fee--Office of Administrative Law Publications	45	---	---	---
---	143 R	-143	---	---	Royalties--Office of Administrative Law Publications	45	---	---	---
26	2	18	46	40	Additions, Improvements and Equipment		13	---	---
					LESS:				
---	(3,152)	(14)	(3,166)	(3,166)	All Other Funds		(2,927)	(2,927)	(2,927)
3,397	***97***	***931***	***4,425***	***4,419***	***Grand Total State Appropriation***		***5,622***	***5,394***	***5,394***

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	3,152	14	3,166	3,166	*Total All Other Funds*		2,927	2,927	2,927
3,397	3,249	945	7,591	7,585	*GRAND TOTAL ALL FUNDS*		8,549	8,321	8,321

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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, 2002 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, 2002 of such receipts are appropriated.

Receipts derived from the royalties, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 2002 of such receipts are appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID
PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Prior to passage of P.L. 1997, c. 41, net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries were collected by the State and distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4). The collection of fire insurance premiums is now the appropriate responsibility of the New Jersey Firemen's Association.

    Prior to January 1998, the State was responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. These funds were distributed to municipalities on the basis of utility personal property valuations. A minimum distribution of $685 million was required by law. Legislation, which restructures the components and collection of utility taxes, has eliminated the levying of gross receipts and franchise taxes for certain taxpayers. The current method of providing municipalities with utility tax revenue is discussed in the Energy Tax Receipts Property Tax Relief Fund program classification.

    The State is responsible for the collection of certain insurance taxes, and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of three members, except in the first-class counties of Bergen, Essex and Hudson, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are five members. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors, and does related work in the enforcement of local property tax laws.

29. **Locally Provided Services.** Payments for local services to State property, in lieu of municipal property taxes on State property, are provided in certain cases as specified by annual appropriations laws. Payments on new State Building Authority projects and new State prisons, which began in fiscal year 1997, were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1998.

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles certain New Jersey homeowners and tenants to annual rebates of property taxes on their principal residence. Under recent modifications effective in fiscal year 2002, senior citizen, blind and disabled homeowners and tenants with incomes up to $100,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum of $775. Pursuant to the New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act (P.L. 1999, c. 63), non-senior and non-disabled tenants with incomes up to $100,000 will receive a $100 Homestead Rebate when this program is fully implemented, while senior tenants and disabled tenants remain eligible for an average $615 Homestead Rebate benefit.

Pursuant to P.L. 1997 c.348, certain senior and disabled residents will be eligible for a homestead property tax reimbursement, beginning in calendar year 1999. The reimbursement will be calculated based on the difference between the amount of the property tax due and paid in any year on any principal homestead and the amount of the property tax due and paid in the base year. The base year is assumed to be tax year 1997 or the tax year in which a claimant subsequently becomes eligible. Claimants must be those age 65 or over or disabled residents with incomes below $38,475, if single, or $47,177, if married. In addition to the above criteria, qualified residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least 10 consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which a property tax reimbursement is being sought.

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions.** The State provides each municipality a direct payment in reimbursement of amounts exempted from the local property tax bills of senior citizens, disabled citizens and veterans. Based on certifications made annually by county boards of taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Veterans receive a $200 tax exemption, while disabled and senior citizens receive a $250 tax exemption; both of these exemptions are paid from the Property Tax Relief Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.

42. **Energy Tax Receipts Property Tax Relief Fund.** The Energy Tax Receipts Property Tax Relief Act (P.L. 1997, C.167) replaced the method of distributing certain funds awarded to municipalities from the State's taxation of regulated gas and electric utilities, as well as water and sewer utilities and certain telecommunications companies. Municipalities will receive a State Aid distribution of $755 million in fiscal year 2003.

    The new system of taxation replaces the old system of franchise and gross receipts taxes paid by these utilities prior to January 1, 1998. The new structure is centered on the corporation business tax, a sales and use tax, and a temporary transitional energy facility assessment tax. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the corporation business tax because they have been collecting and remitting sales and use taxes since 1990. Water and sewer utilities will remain subject to the franchise and gross receipts taxes.

    Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury.

84. **Direct Tax Relief.** When fully implemented in fiscal year 2004, the New Jersey School Assessment Valuation Exemption Relief program (NJ SAVER) will be the largest property tax relief program ever provided by the State of New Jersey. Created in fiscal year 2000 (P.L. 1999, c. 63), NJ SAVER provides New Jersey homeowners with direct school property tax relief. The NJ SAVER benefit is determined by applying the 1997 equalized school tax rate against the first $45,000 of equalized assessed value of eligible owner-occupied, primary residences. The fiscal year 2003 Budget will provide NJ SAVER rebate checks at the fiscal year 2002 level of $500 (average) to eligible taxpayers with household incomes of less than $200,000.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
345,699	---	---	345,699	339,863	Homestead Rebates	33	511,199	532,329	532,329
345,699	---	---	*345,699*	*339,863*	*(From Property Tax Relief Fund)*		*511,199*	*532,329*	*532,329*
381,689	---	---	381,689	296,961	Direct Tax Relief	84	727,428	679,142	679,142
45,000	---	---	*45,000*	---	*(From General Fund)*		---	---	---
336,689	---	---	*336,689*	*296,961*	*(From Property Tax Relief Fund)*		*727,428*	*679,142*	*679,142*
727,388	---	---	***727,388***	***636,824***	***Total Grants-in-Aid***		***1,238,627***	***1,211,471***	***1,211,471***
45,000	---	---	*45,000*	---	*(From General Fund)*		---	---	---
682,388	---	---	*682,388*	*636,824*	*(From Property Tax Relief Fund)*		*1,238,627*	*1,211,471*	*1,211,471*

TREASURY

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
335,100	---	---	335,100	333,435	Homestead Property Tax Rebates for Homeowners and Tenants (PTRF)	33	482,600 18,000 S	514,329	514,329
10,599	---	---	10,599	6,428	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	10,599	18,000	18,000
45,000	---	---	45,000	---	New Jersey Earned Income Tax Credit [a]	84	---	---	---
336,689	---	---	336,689	296,961	NJ SAVER Program (PTRF)	84	607,428 120,000 S	679,142	679,142
					STATE AID				
					Distribution by Fund and Program				
1,049	---	378	1,427	1,386	County Boards of Taxation	28	1,349	1,441	1,441
195,653	146,441	---	342,094	136,883	Locally Provided Services	29	112,275	50,975	50,975
161,016	*146,441*	---	*307,457*	*102,246*	*(From General Fund)*		*111,499*	*50,975*	*50,975*
34,637	---	---	*34,637*	*34,637*	*(From Property Tax Relief Fund)*		*776*	---	---
66,678	25	-1,913	64,790	63,353	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions	34	81,378	95,719	95,719
49,498	*25*	*-1,913*	*47,610*	*46,173*	*(From Property Tax Relief Fund)*		*81,378*	*95,719*	*95,719*
17,180	---	---	*17,180*	*17,180*	*(From Casino Revenue Fund)*		---	---	---
12,894	1,547	1,913	16,354	15,728	Consolidated Police and Firemen's Pension Fund	35	21,852	31,350	31,350
626	---	---	*626*	---	*(From General Fund)*		---	*2,714*	*2,714*
12,268	*1,547*	*1,913*	*15,728*	*15,728*	*(From Property Tax Relief Fund)*		*21,852*	*28,636*	*28,636*
276,274	***148,013***	***378***	***424,665***	***217,350***	***Total State Aid***		***216,854***	***179,485***	***179,485***
162,691	*146,441*	*378*	*309,510*	*103,632*	*(From General Fund)*		*112,848*	*55,130*	*55,130*
96,403	*1,572*	---	*97,975*	*96,538*	*(From Property Tax Relief Fund)*		*104,006*	*124,355*	*124,355*
17,180	---	---	*17,180*	*17,180*	*(From Casino Revenue Fund)*		---	---	---
					Distribution by Fund and Object				
					State Aid:				
1,049	---	378	1,427	1,386	County Boards of Taxation	28	1,349	1,441	1,441
3,400 975 S	---	---	4,375	4,375	South Jersey Port Corporation Debt Service Reserve Fund	29	4,375	4,375	4,375
128,400	141,001 277 R	---	269,678	65,525	School Construction and Renovation Fund [b]	29	81,993	44,600	44,600
230	---	---	230	230	Special Aid to Maurice River Township	29	---	---	---
1,511 S	---	---	1,511	1,511	Education Facilities and Financing - NJ Economic Development Authority	29	---	---	---
6,000	---	---	6,000	6,000	South Jersey Port Corporation Property Tax Reserve Fund	29	2,000	2,000	2,000
776	---	---	776	776	Pinelands Area Municipality Aid (PTRF)	29	776	---	---
33,861	---	---	33,861	33,861	Business Personal Property Tax Depreciation Adjustment (PTRF)	29	---	---	---
500	---	---	500	500	South Jersey Port Corporation-Tugboat Access	29	---	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					STATE AID				
---	---	---	---	---	2001 Primary Election Date Change	29	131 S	---	---
20,000	5,163	---	25,163	24,105	Solid Waste Management - County Environmental Investment Debt Service Aid (c)	29	23,000	---	---
14,459	---	-1,913	12,546	11,134	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions (PTRF)	34	28,339	26,000	26,000
17,180	---	---	17,180	17,180	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions (CRF)	34	---	---	---
35,039	---	---	35,039	35,039	State Reimbursement for Veterans' Property Tax Exemptions (PTRF)	34	53,039	69,719	69,719
---	25	---	25	---	Disabled Veterans' Property Tax Exemption: Retroactive Reimbursement (PTRF)	34	---	---	---
---	---	---	---	---	State Contribution to Consolidated Police and Firemen's Pension Fund	35	---	2,714	2,714
6,539	---	---	6,539	6,539	Debt Service on Pension Obligation Bonds (PTRF)	35	11,382	15,897	15,897
5,729	1,547	1,913	9,189	9,189	Police and Firemen's Retirement System, Health Benefits (PTRF)	35	10,470	12,739	12,739
626	---	---	626	---	Police and Firemen's Retirement System	35	---	---	---
1,003,662	***148,013***	***378***	***1,152,053***	***854,174***	***Grand Total State Appropriation***		***1,455,481***	***1,390,956***	***1,390,956***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2,625 R	---	2,625	2,625	Other Distributed Taxes	27	3,264	3,264	3,264
---	750,000 R	---	750,000	750,000	Energy Tax Receipts	42	755,000	755,000	755,000
---	***752,625***	---	***752,625***	***752,625***	***Total All Other Funds***		***758,264***	***758,264***	***758,264***
1,003,662	***900,638***	***378***	***1,904,678***	***1,606,799***	***GRAND TOTAL ALL FUNDS***		***2,213,745***	***2,149,220***	***2,149,220***

Notes

(a) Originally budgeted as an appropriation in FY2001, payments are properly recorded as a reduction in State revenues.

(b) The fiscal 2002 adjusted appropriation for the School Construction and Renovation Fund has been adjusted for the transfer of $100,000,000 to the Additional Abbott v. Burke State Aid account in the Department of Education in accordance with the fiscal 2002 Appropriations Act.

(c) Solid Waste Management - County Environmental Investment Debt Service Aid has been moved to Interdepartmental Accounts in fiscal 2003.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

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 such additional sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P. L. 1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P. L. 1997, c.348 (C.54:4-8.67 et seq.), as amended by P. L. 2001, c.251, the amount hereinabove for the Senior and Disabled Citizens' Property Tax Freeze, and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

In addition to the amount appropriated hereinabove, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for direct school tax relief, subject to the limitations and conditions provided in the "New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act," P. L. 1999, c.63 (C.54:4-8.57 et al.), as amended by P. L. 2001, c.106, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for the NJ SAVER program, there are appropriated such sums as may be necessary for the administration of the "New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act," P. L. 1999, c.63 (C.54:4-8.57 et al.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P. L. 2001, c. 106 (C.54:4-8.58b) to the contrary, the NJ SAVER rebate amount for the 2001 tax year shall be the same amount as the rebate amount for tax year 2000, except that applicants with incomes of $200,000 and above shall not be eligible for a rebate.

Language Recommendations -- State Aid - General Fund

The Director of the Division of Budget and Accounting shall reduce amounts provided to any 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 to such municipality.

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 Corporation Debt Service 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 Accounting.

The unexpended balance as of June 30, 2002 in the School Construction and Renovation Fund account is appropriated for the same purpose.

Of the amount hereinabove appropriated to the School Construction and Renovation Fund, such sums as are necessary for the administrative, insurance, operating and other expenses of the New Jersey Economic Development Authority for implementation of the provisions of P. L. 2000, c. 72 (C.18A:7G-1 et al.), are available for use, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated to the School Construction and Renovation Fund, such sums as are required for payment of retroactive debt service in accordance with section 9 of P. L. 2000, c. 72 (C.18A:7G-9), may be transferred to the Department of Education to make such payments to eligible school districts.

In addition to the sum hereinabove appropriated to make payments under the contracts authorized pursuant to section 18 of P. L. 2000, c. 72 (C.18A:7G-18), there are hereby 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.

The State Treasurer may pay the amount hereinabove for the South Jersey Port Corporation Property Tax Reserve Fund directly to the City of Camden, any provision of law to the contrary notwithstanding and in the absence of an approved agreement between the Corporation and the City pursuant to section 20 of P. L. 1968, c. 60 (C.12:11A-20), upon notification from the Commissioner of the Department of Community Affairs that the payment is anticipated as revenue in any city budget adopted by the city with the approval of the Camden Financial Review Board.

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.

Notwithstanding the provisions of P. L. 1945, c. 162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

The unexpended balance as of June 30, 2002 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.

There is appropriated $755,000,000 from the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P. L. 1997, c.167 (C.52:27D-438 et seq.).

Notwithstanding the provisions of P. L. 1999, c. 168 (C.52:27D-439) to the contrary, an amount not to exceed $755,000,000 is set aside for fiscal year 2003 Energy Tax Receipts Property Tax Relief Fund payments. These payments shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the fiscal year 2002 annual appropriations act. P. L. 2001, c. 130, subject to the approval of the Director of the Division of Budget and Accounting.

There is 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, c. 132 (C.54:18A-1 et seq.).

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds 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 amount hereinabove, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the public finance activities in the State as effectively as possible.
6. To assist local governments and school boards to minimize their operating costs.

PROGRAM CLASSIFICATIONS

86. **Local Government Budget Review.** In order to assist local governments and school boards to minimize their operating costs, the Governor established the Local Government Budget Review group. The staff reviews municipal and school district budgets and submits reports suggesting ways to reduce costs and maximize associated revenue. In fiscal 2003, the Local Government Budget Review function is phased out. It is anticipated that the remaining work for this unit will be completed by June 30, 2002.

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts (P.L. 1975, c.127).** The Division oversees all State, county and local units of government in the State to ensure contractors, subcontractors and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services (NJSA 52:27B-8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division, the Fiscal Section, and the Human Resources Section provide fiscal, personnel, and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. Pursuant to Executive Order No. 2 (2002), the Budget Efficiency Savings Team (BEST) Commission was created to undertake a complete, comprehensive and thorough examination of all aspects of the State's spending practices.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Treasury Management Information System				
Desktop Services				
Personal Computers Supported	1,811	1,947	2,246	2,296
Printers supported	840	882	595	625
Anticipated Help Desk Service Requests	11,425	15,700	9,703	10,800
Applications Support				
Applications Maintained	109	170	185	210
Anticipated Help Desk Service Requests	240	616	700	750
Anticipated Client Application Service Requests Received	86	104	110	120
Local Area Network Administration				
LAN Servers Supported	40	42	58	40
Users Supported	1,611	1,732	1,853	1,900
User Accounts Maintained	5,758	6,190	6,654	6,750
Help Desk Service Requests	1,462	1,754	2,193	3,500
LAN Printers Supported	270	278	286	300
Network Switches Supported	---	130	140	140
Network Hubs Supported	---	30	30	30
Local Government Budget Review				
Municipal Audits				
Municipal audits in progress	27	22	32	---
Municipal audits completed	13	24	32	---
Solid Waste Partnership Program Audits				
Utility audits in progress	4	---	---	---
Utility audits completed	10	4	---	---
School District Audits				
District audits in progress	26	11	15	---
District audits completed	16	23	15	---

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Total Number of Audits				
In progress	57	33	47	---
Completed	39	51	47	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	235	253	264	261
Male Minority %	6.7	6.8	6.8	7.4
Female Minority	564	632	686	680
Female Minority %	16.1	17.0	17.7	19.3
Total Minority	799	885	950	941
Total Minority %	22.8	23.9	24.5	27.0
Position Data				
Filled Positions by Funding Source				
State Supported	264	299	325	243
All Other	14	12	14	14
Total Positions	278	311	339	257
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	19	29	31	26
Administration and Support Services	202	221	239	217
Local Government Budget Review	52	56	55	---
Budget Efficiency Savings Team (BEST) Commission	---	---	9	9
Federal Liaison Activities	5	5	5	5
Total Positions	278	311	339	257

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,690	---	260	3,950	3,935	Local Government Budget Review	86	4,007	---	---
1,431	82	90	1,603	1,596	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	1,606	1,579	1,579
7,815	1,125	6,236	15,176	14,239	Administration and Support Services	99	13,509	10,719	10,719
12,936	***1,207***	***6,586***	***20,729***	***19,770***	***Total Direct State Services***		***19,122*** (a)	***12,298***	***12,298***
					Distribution by Fund and Object				
					Personal Services:				
7,330	70	1,823	9,223	9,212	Salaries and Wages		9,959	9,722	9,722
7,330	*70*	*1,823*	*9,223*	*9,212*	*Total Personal Services*		*9,959*	*9,722*	*9,722*
93	4	31	128	128	Materials and Supplies		93	93	93
1,724	3	1,455	3,182	3,071	Services Other Than Personal		2,134	2,134	2,134
76	2	85	163	159	Maintenance and Fixed Charges		76	76	76
					Special Purpose:				
3,690	---	260	3,950	3,935	Local Government Budget Review	86	4,007	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	Budget Efficiency Savings Team (BEST) Commission	99	---	250	250
---	50	---	50	---	State Revenue Forecasting and Advisory Commission	99	---	---	---
23	---	---	23	---	Federal Liaison Office, Washington, D.C (b)	99	23	23	23
---	---	10	10	10	Meland Foundation	99	---	---	---
---	---	---	---	---	New Jersey Better Educational Savings Trust	99	2,830 S	---	---
---	5	-5	---	---	Reimbursement to State Agencies - Disaster Relief	99	---	---	---
---	154	350	504	70	Productivity and Efficiency Program	99	---	---	---
---	---	1,573	1,573	1,572	Integrated Financial and Administrative Suite	99	---	---	---
---	---	740	740	676	Public Finance Activities	99	---	---	---
---	919	264	1,183	937	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	19,211	---	---
---	---	---	---	---	***Total Grants-in-Aid***		***19,211*** (c)	---	---
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Accountants for the Public Interest	99	25	---	---
---	---	---	---	---	Alloway Township - Dam Repairs	99	2,000	---	---
---	---	---	---	---	America Legion Post 166, Lakewood - Handicapped Accessible Bathrooms	99	25	---	---
---	---	---	---	---	American Red Cross - Jersey Coast Chapter	99	50	---	---
---	---	---	---	---	Angels Athletic Association, Toms River	99	50	---	---
---	---	---	---	---	Asbury Park Consortium - Leadership Initiative	99	10	---	---
---	---	---	---	---	Atlantic County Children and Family Initiative- Parents as Teachers Pilot Program	99	270	---	---
---	---	---	---	---	Bayshore Senior Center, Keansburg	99	50	---	---
---	---	---	---	---	Bergen County Police Athletic League	99	20	---	---
---	---	---	---	---	Berkeley Little League - Improvements to Fields and Complex	99	130	---	---
---	---	---	---	---	BerkeleyTownshipUnderwater Search and Rescue Unit, Inc.	99	100	---	---
---	---	---	---	---	Blue Ridge Rescue Squad, Branchville - Ambulance Building	99	50	---	---
---	---	---	---	---	Bordentown City - Black Education Monument	99	15	---	---
---	---	---	---	---	Boys and Girls Club of Burlington County - Site Work	99	120	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Boys and Girls Club of Monmouth County	99	75	---	---
---	---	---	---	---	Boys and Girls Club of Passaic	99	30	---	---
---	---	---	---	---	Boys and Girls Club, Camden	99	300	---	---
---	---	---	---	---	Branch Brook Alliance	99	100	---	---
---	---	---	---	---	Branchville Borough - Paulinskill River Cleanup	99	250	---	---
---	---	---	---	---	BranchvilleHoseCompanyNo. 1 - Fire Truck	99	100	---	---
---	---	---	---	---	Broaden Your Horizons, Vineland	99	25	---	---
---	---	---	---	---	Burlington County - New Jersey EcoComplex	99	200	---	---
---	---	---	---	---	BusinessPartnership,Somerset County	99	75	---	---
---	---	---	---	---	Cape May County Chamber of Commerce - Environmental EducationObservationDeck	99	25	---	---
---	---	---	---	---	Cathedral Assembly by the Shore - Youth improvement Program	99	5	---	---
---	---	---	---	---	Catholic Charities, Trenton Dioceses - BRIDGE	99	45	---	---
---	---	---	---	---	Catholic Charities, Trenton Dioceses - Emergency Services	99	250	---	---
---	---	---	---	---	Catholic Community Services, Newark	99	250	---	---
---	---	---	---	---	Center for Grace, Fort Lee	99	20	---	---
---	---	---	---	---	Center Players, Inc., Freehold	99	9	---	---
---	---	---	---	---	Chesterfield Township - Public Safety	99	100	---	---
---	---	---	---	---	Coastal Caregivers, Point Pleasant Beach	99	25	---	---
---	---	---	---	---	Community Christian Choirs, Mercer County	99	5	---	---
---	---	---	---	---	Conquer Hunger and Needy Together(CHANT),Neptune	99	5	---	---
---	---	---	---	---	CoraHartshorn Arboretumand Bird Sanctuary, Short Hills	99	50	---	---
---	---	---	---	---	Crawford Crews American Legion Post No. 251, Bloomfield - Resource Center for Seniors and Veterans	99	125	---	---
---	---	---	---	---	CumberlandPlayers - Facilities	99	5	---	---
---	---	---	---	---	Deepwater Fire Company, Pennsville - Fire Station Improvements	99	50	---	---
---	---	---	---	---	Delaney Hall Drug Treatment Program	99	6,000	---	---
---	---	---	---	---	EnvironmentalLearningCenter of Ocean County	99	170	---	---
---	---	---	---	---	Evesham Township Fire District No. 1 -- Equipment	99	75	---	---
---	---	---	---	---	Fairton Fire Co. No. 1, - Vehicle	99	40	---	---
---	---	---	---	---	Family Services of Morris County -- Property Acquisition	99	50	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Family Services of Burlington County - Preschool Program	99	35	---	---
---	---	---	---	---	Fire Watch of Somerset County	99	5	---	---
---	---	---	---	---	First Aid and Rescue Squad, Inc., Somerville - Equipment Upgrade	99	150	---	---
---	---	---	---	---	Focus on Literacy, Inc.	99	65	---	---
---	---	---	---	---	Fortescue Fire/Rescue Co., No. 1, Inc. - Dive Van	99	100	---	---
---	---	---	---	---	Four Seasons Community Association Inc, Lakewood - Emergency Generator	99	75	---	---
---	---	---	---	---	Friends of the J. Thompson Baker House Restoration, Wildwood	99	50	---	---
---	---	---	---	---	Girls Mentoring Pilot Program	99	15	---	---
---	---	---	---	---	Good Will Fire Company, Pemberton - Air Packs	99	24	---	---
---	---	---	---	---	Hamilton 2001 World Series, Inc.	99	10	---	---
---	---	---	---	---	Hammonton Fire Department - Tanker Truck	99	100	---	---
---	---	---	---	---	Hardyston Township - Wallkill River Cleanup	99	500	---	---
---	---	---	---	---	Harmony Senior Drum Corps	99	25	---	---
---	---	---	---	---	Hatzolah Emergency Medical Services - Central Station Building	99	75	---	---
---	---	---	---	---	Hazlet Youth Athletic League - Field Improvements	99	125	---	---
---	---	---	---	---	Hazlet First Aid and Rescue Squad - Equipment	99	50	---	---
---	---	---	---	---	Home Instruction Program for Preschool Youngsters (HIPPY)	99	50	---	---
---	---	---	---	---	Hopatcong Borough - Lake Cleanup	99	500	---	---
---	---	---	---	---	Interfaith Hospitality Network of Monmouth County	99	40	---	---
---	---	---	---	---	Interfaith Neighbors Inc., Asbury Park	99	25	---	---
---	---	---	---	---	Isles, Inc. -- Healthy Region Initiative	99	35	---	---
---	---	---	---	---	Jackson Township - Arts Council	99	25	---	---
---	---	---	---	---	Jackson Township Board of Fire Commissioners District No. 1 - Communications Equipment	99	150	---	---
---	---	---	---	---	Jacksonville Volunteer Fire Company, Bordentown - Breathing Apparatus	99	47	---	---
---	---	---	---	---	Jeanette Shell Book Scholarship Fund, Inc., Vauxhall	99	8	---	---
---	---	---	---	---	Lakewood Community Services Corporation	99	125	---	---
---	---	---	---	---	Lazarus at the Gate, Camden	99	25	---	---
---	---	---	---	---	Leisure Village East Association, Inc., Lakewood - Emergency Generator	99	100	---	---

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Leisure Village First Aid Squad,Lakewood-Training	99	6	---	---
---	---	---	---	---	LindenwoldFireCompanyNo. 2	99	175	---	---
---	---	---	---	---	LiteracyVolunteersofAmerica - Monmouth County	99	10	---	---
---	---	---	---	---	Literacy Volunteers of America, Mercer County	99	60	---	---
---	---	---	---	---	Macedonia Community Rites of Passage, Lakewood	99	25	---	---
---	---	---	---	---	Macedonia Housing and Development Corporation, Lakewood-RecreationArea	99	100	---	---
---	---	---	---	---	Matawan - Aberdeen Babe Ruth League - AthleticField Upgrade	99	80	---	---
---	---	---	---	---	Medford Emergency Medical Services Inc. - Facility	99	125	---	---
---	---	---	---	---	Mercy Center Corporation, Asbury Park	99	50	---	---
---	---	---	---	---	Michael Gerard Puharic Memorial Fund, Inc., Matawan	99	10	---	---
---	---	---	---	---	MissionaryPentecostalChurch of God, Inc., Lakewood - Soup Kitchen	99	20	---	---
---	---	---	---	---	Monmouth County Incubator Center - Asbury Park	99	20	---	---
---	---	---	---	---	MonmouthHousingAlliance-Asbury Park and Long Branch Revitalization Programs	99	50	---	---
---	---	---	---	---	Monmouth Park Charities	99	25	---	---
---	---	---	---	---	Montclair Operetta Club	99	50	---	---
---	---	---	---	---	Morris 2000 - Quality of Life Index Report	99	35	---	---
---	---	---	---	---	Morris Center YMCA - Child Care Facility	99	50	---	---
---	---	---	---	---	Morristown Neighborhood Housing Association, Inc. - Preschool and School Age Chi	99	100	---	---
---	---	---	---	---	Mount Ephraim Borough - Recreation Fields	99	25	---	---
---	---	---	---	---	Mt. Zion House of Prayer, Red Bank - Capital Improvements	99	18	---	---
---	---	---	---	---	Naval Air Station Wildwood Aviation Museum Restoration Project	99	60	---	---
---	---	---	---	---	Neptune Township Little League	99	5	---	---
---	---	---	---	---	New Egypt First Aid and Emergency Squad Inc. - Rescue Truck	99	50	---	---
---	---	---	---	---	New Jersey Crime Victims' Law Center, Sparta	99	85	---	---
---	---	---	---	---	New Jersey State and County Teen Arts Program	99	50	---	---
---	---	---	---	---	New John Howard Gospel Caravan	99	90	---	---

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Newark Do Something	99	100	---	---
---	---	---	---	---	Niagra Hose Co. No. 6, BurlingtonCity-Equipment	99	22	---	---
---	---	---	---	---	Nora Gardens Senior Housing Corporation III, Union	99	75	---	---
---	---	---	---	---	North Wall Little League - Lighting	99	50	---	---
---	---	---	---	---	Northwest New Jersey Community ActionProgram - Building Renovation	99	283	---	---
---	---	---	---	---	Ocean Acres Community Center	99	50	---	---
---	---	---	---	---	Ocean Grove Historic Preservation Society - Neptune Performing Arts Center Restoration	99	25	---	---
---	---	---	---	---	Omega Community Development, Inc. - Technology Enhancement	99	40	---	---
---	---	---	---	---	Our Gang Players, Inc., Beach Haven	99	75	---	---
---	---	---	---	---	PalmyraCinnaminsonRiverton EmergencyMedicalServices - AmbulanceRefurbishment	99	75	---	---
---	---	---	---	---	Point Pleasant Boro Fire Co. Number 2	99	6	---	---
---	---	---	---	---	Point Pleasant First Aid and Emergency Squad, Point Pleasant Beach	99	16	---	---
---	---	---	---	---	Police Athletic League of New Jersey	99	20	---	---
---	---	---	---	---	Police Athletic League of Parsippany - Troy Hills	99	90	---	---
---	---	---	---	---	Powhatan Renape Nation RankokusIndianReservation - Youth Programs	99	25	---	---
---	---	---	---	---	Puerto Rican Action Committee, Inc. - Woodbine Office Renovation	99	30	---	---
---	---	---	---	---	Puerto Rican Congress - DigitalTechnologicalMedia Arts Center	99	30	---	---
---	---	---	---	---	Quinton Fire and Rescue - CommunicationsEquipment	99	25	---	---
---	---	---	---	---	River Edge Borough - Abatement of Erosion and Environmental Problems in Oak Avenue Ditch	99	150	---	---
---	---	---	---	---	River Edge Cultural Center - Exhibit and Concerts	99	5	---	---
---	---	---	---	---	Robert Wood Johnson University Hospital at Hamilton - Grounds for Healing Project	99	25	---	---
---	---	---	---	---	RonaldMcDonaldHouse,Long Branch - Building Improvements	99	5	---	---
---	---	---	---	---	Saint Aloysius, Jackson - Gym and Classroom Improvements	99	30	---	---

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Saint Cassian - Montclair Community Outreach Program	99	35	---	---
---	---	---	---	---	Saint Mary of the Lake, Lakewood - Guild Hall Upgrade	99	75	---	---
---	---	---	---	---	Saint Stephen Child Care DevelopmentCenter,Asbury Park	99	45	---	---
---	---	---	---	---	SeaShelterInc.,Dottie'sHouse	99	200	---	---
---	---	---	---	---	Senior Citizen and Recreation Center, Berkley Heights Township	99	100	---	---
---	---	---	---	---	Shelter Our Sisters - Project SMILES	99	25	---	---
---	---	---	---	---	South Bound Brook / Franklin Township Rescue Squad	99	101	---	---
---	---	---	---	---	South Brunswick Family YMCA	99	50	---	---
---	---	---	---	---	South County Recreationaland Educational Foundation (Hunterdon) - Recreation	99	25	---	---
---	---	---	---	---	South Jersey Survivors of Violent Crimes, Inc. - Traumatic Unanticipated Grief Program	99	50	---	---
---	---	---	---	---	Spring House, Eatontown	99	25	---	---
---	---	---	---	---	Spring Lake Heights Little League - Facility Upgrade	99	35	---	---
---	---	---	---	---	SurflightTheater,BeachHaven	99	50	---	---
---	---	---	---	---	Sussex County YMCA - Facility	99	100	---	---
---	---	---	---	---	Tewksbury First Aid and Rescue Squad - Building	99	100	---	---
---	---	---	---	---	The Child in All of Us Foundation, Rockaway Township	99	50	---	---
---	---	---	---	---	The Unity Group, Inc., Millburn -- Shelter	99	90	---	---
---	---	---	---	---	TheWorkGroup,Pennsauken-Youth Program	99	84	---	---
---	---	---	---	---	Union County Alliance	99	150	---	---
---	---	---	---	---	UrbanPromise - Rosedale Tavern, Pennsauken Renovation	99	66	---	---
---	---	---	---	---	Van Riper House, Nutley - Reconstruction and Repair	99	350	---	---
---	---	---	---	---	Village of Grassy Sound Civic Association, Inc., Middle Township-SewerageProject	99	35	---	---
---	---	---	---	---	Waldor Memorial Library of the Jewish Education Association of MetroWest	99	25	---	---
---	---	---	---	---	Washington Township (Gloucester) - Performing Arts Center	99	75	---	---
---	---	---	---	---	Western Monmouth Chamber of Commerce - Small Business Owners Training	99	5	---	---
---	---	---	---	---	Westside Community Center Inc., Asbury Park	99	15	---	---

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Whitesboro Historical Museum	99	50	---	---
---	---	---	---	---	Wildwood Independent Business Community Association - Scholarship Project	99	15	---	---
---	---	---	---	---	William J Hocking American Legion Post #91, Wharton - Sinkhole Remediation	99	358	---	---
---	---	---	---	---	Women's Club of Red Bank - Building Preservation	99	63	---	---
---	---	---	---	---	Woolwich Fire Co. - Fire Truck	99	80	---	---
---	---	---	---	---	Yeshiva Ktana (Passaic City) -- Facilities Upgrade	99	150	---	---
12,936	***1,207***	***6,586***	***20,729***	***19,770***	***Grand Total State Appropriation***		***38,333***	***12,298***	***12,298***
					OTHER RELATED APPROPRIATIONS				
408,522	---	---	***408,522***	***403,576***	***Total Debt Service***		***387,808***	***417,015***	***417,015***
					All Other Funds				
---	6,047 26,942 R	-4,550	28,439	23,790	Administration and Support Services	99	29,219	31,003	31,003
---	***32,989***	***-4,550***	***28,439***	***23,790***	***Total All Other Funds***		***29,219***	***31,003***	***31,003***
421,458	***34,196***	***2,036***	***457,690***	***447,136***	***GRAND TOTAL ALL FUNDS***		***455,360***	***460,316***	***460,316***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Additional sums in the amount of $468,000 are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.

(c) These items were transferred from the Department of Community Affairs to the Department of Treasury to expedite administrative processing based on a Memorandum of Understanding dated August 7, 2001.

Language Recommendations -- Direct State Services - General Fund

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.

The unexpended balance as of June 30, 2002 in the Productivity and Efficiency Program is appropriated for the same purpose.

There is appropriated from investment earnings of State funds a sum, not to exceed $700,000, for public finance activities.

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

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.

Pursuant to the provisions of P.L. 1999, c.12 deposits made to the "Drug Abuse Education Fund" and the unexpended balance as of June 30, 2002 of such deposits are appropriated for collection or administration costs of the Department of Treasury and for transfer to the Department of Education for program costs and grants, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in fiscal year 2003 to the State by the Port 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 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.).

Notwithstanding the provisions of any law to the contrary, there are appropriated from the "Drug 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 programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public Contracts program and the unexpended balance as of June 30, 2002 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies, and the private sector.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative, and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The recent enactment of Megan's Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to facilities beyond an initial 20-day period.

61. **Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing, and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive, and higher quality resolution of public disputes than traditional litigation.

99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, and a central research unit, library, and motor pool.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	1,650	1,746	2,004	1,859
Added	1,990	2,189	1,990	1,990
Closed	1,894	1,931	2,135	2,045
Private Pool	687	701	868	778
Staff	1,207	1,230	1,267	1,267
Open (June 30)	1,746	2,004	1,859	1,804
Closed cases per staff attorney	36.6	38.4	38.4	38.4
Staff attorneys	33	32	33	33
Backlog (months)	10.5	11.0	11.2	10.9
Excessive Sentence Program Dispositions	715	705	705	705
Briefs filed	920	960	1,164	1,074
Dismissals	259	266	266	266
Reversals and modifications	230	254	254	254
Percent appeals from adverse trial decisions	2.69	3.02	3.02	3.02
Trial Services to Indigents and Special Programs				
Cases open (July 1)	82,684	88,037	97,849	106,691
Added	77,922	79,704	79,704	79,704
Closed	72,569	69,892	70,862	70,862
Private pool	9,646	8,676	9,646	9,646
Staff	62,878	61,216	61,216	61,216
Open (June 30)	88,037	97,849	106,691	115,533
Closed cases per staff attorney	239	242	243	243
Staff attorneys	263	253	252	252
Backlog (months)	13.6	14.7	16.1	17.4

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Child abuse - Title 9				
Cases open (July 1)	8,150	8,616	9,327	10,038
Added	4,552	4,596	4,596	4,596
Closed	4,086	3,885	3,885	4,274
Open (June 30)	8,616	9,327	10,038	10,361
Institutional Abuse investigations (DYFS)	230	193	193	193
Child Abuse - Title 30				
Cases open (July 1)	27	1,402	2,605	3,416
Added	1,671	1,595	1,595	1,595
Closed	296	392	784	1,595
Open (June 30)	1,402	2,605	3,416	3,416
Special Hearings Unit - Megan's Law				
Cases open (July 1)	108	132	82	82
Added	275	294	294	294
Closed	251	344	294	294
Open (June 30)	132	82	82	82
ISP Program Staff				
Cases open (July 1)	68	48	227	227
Added	1,305	1,284	1,400	1,400
Closed	1,325	1,105	1,400	1,400
Open (June 30)	48	227	227	227
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	14,978	16,021	16,021	15,405
Cases Closed	14,364	15,405	15,405	15,405
Percentage of dispositions successful	87	83	83	83
Dispositions per staff attorney	1,084	1,185	1,185	1,185
Sexual Offender Representation (Civil Commitment)				
Cases Added	85	223	223	223
Cases Closed	59	208	208	208
Dispute Settlement				
Cases July 1	-	-	96	96
Added	573	954	937	937
Closed	573	858	937	937
Cases June 30	-	96	96	96
Dispositions per representative	143	172	187	187
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	90	101	101	101
Male Minority %	10.0	10.8	10.7	10.3
Female Minority	229	245	245	245
Female Minority %	25.5	26.3	26.0	24.9
Total Minority	319	346	346	346
Total Minority %	35.5	37.2	36.8	35.2
Position Data				
Filled Positions by Funding Source				
State Supported	895	929	939	982
All Other	2	2	2	2
Total Positions	897	931	941	984

TREASURY

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Appellate Services to Indigents	64	62	66	70
Trial Services to Indigents and Special Programs	743	768	777	822
Mental Health Screening Services	45	53	48	53
Dispute Settlement	6	7	7	7
Administration and Support Services	39	41	43	32
Total Positions	897	931	941	984

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimates for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,603	591	257	7,451	7,395	Appellate Services to Indigents	06	7,675	7,617	7,617
58,413	5,344	2,185	65,942	61,901	Trial Services to Indigents and Special Programs	57	65,159	65,952	65,952
2,866	177	90	3,133	2,913	MentalHealthScreeningServices	58	3,161	3,161	3,161
321	52	34	407	389	Dispute Settlement	61	342	342	342
2,257	10	378	2,645	2,639	Administration and Support Services	99	2,623	2,248	2,248
70,460	***6,174***	***2,944***	***79,578***	***75,237***	***Total Direct State Services***		***78,960*** (a)	***79,320***	***79,320***
					Distribution by Fund and Object				
					Personal Services:				
47,783	12	2,674	50,469	50,384	Salaries and Wages		53,661	53,286	53,286
47,783	*12*	*2,674*	*50,469*	*50,384*	*Total Personal Services*		*53,661*	*53,286*	*53,286*
741	88	---	829	784	Materials and Supplies		741	741	741
16,804	2,709	444	19,957	17,962	Services Other Than Personal		17,103	17,103	17,103
438	174	83	695	561	Maintenance and Fixed Charges		438	438	438
					Special Purpose:				
---	249 500 R	-249	500	---	Trial Services to Indigents and Special Programs	57	---	---	---
3,218	1,668	-131	4,755	3,365	Continuous Representation - Title 9 to Title 30	57	4,889	4,889	4,889
---	---	---	---	---	Public Defender Pilot Program	57	184	184	184
---	---	---	---	---	Law Guardian - Kinship Guardianship	57	873 S	1,720	1,720
602	136	-25	713	565	Representation of Civilly Committed Sexual Offenders	58	602	602	602
---	2 39 R	-37	4	---	Dispute Settlement	61	---	---	---
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64	64
810	597	185	1,592	1,552	Additions, Improvements and Equipment		405	293	293
					GRANTS-IN-AID				
					Distribution by Fund and Program				
12,000	---	---	12,000	12,000	Trial Services to Indigents and Special Programs	57	12,000	12,000	12,000
12,000	---	---	***12,000***	***12,000***	***Total Grants-in-Aid***		***12,000***	***12,000***	***12,000***

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
4,000	---	---	4,000	4,000	State Legal Services Office	57	4,000	4,000	4,000
8,000	---	---	8,000	8,000	Legal Services of New Jersey - Legal Assistance in Civil Matters P.L.1996 c.52	57	8,000	8,000	8,000
82,460	***6,174***	***2,944***	***91,578***	***87,237***	***Grand Total State Appropriation***		***90,960***	***91,320***	***91,320***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,228	19	---	1,247	1,246	Trial Services to Indigents and Special Programs	57	1,228	1,228	1,228
223	---	---	223	223	Mental Health Screening Services	58	223	223	223
1,451	***19***	---	***1,470***	***1,469***	***Total Federal Funds***		***1,451***	***1,451***	***1,451***
					All Other Funds				
---	---	---	---	---	Trial Services to Indigents and Special Programs	57	500	---	---
---	348 R	---	348	298	Dispute Settlement	61	375	375	375
---	***348***	---	***348***	***298***	***Total All Other Funds***		***875***	***375***	***375***
83,911	***6,541***	***2,944***	***93,396***	***89,004***	***GRAND TOTAL ALL FUNDS***		***93,286***	***93,146***	***93,146***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

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

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.

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.

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.

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.

The unexpended balances as of June 30, 2002 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

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 purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2029. PUBLIC ADVOCATE

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. To provide advocacy functions for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

PROGRAM CLASSIFICATIONS

64. **Public Advocate.** This Public Advocate touches the lives of virtually every New Jersey citizen. The Public Advocate's role is to investigate waste, mismanagement, and inefficiencies in State government in relationship to its advocacy functions; providing effective advocacy on behalf of children, the elderly, ratepayers, and the "voiceless". Provides citizens with answers about government services, resolves disputes, and prioritizes mediation throughout the Department and other State agencies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	---	---	---	---	Public Advocate	64	---	10,000	10,000
---	---	---	---	---	***Total Direct State Services***		---	***10,000***	***10,000***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Public Advocate	64	---	10,000	10,000
---	---	---	---	---	***Grand Total State Appropriation***		---	***10,000***	***10,000***

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove recommended for the Public Advocate is available pursuant to the passage of enabling legislation.

Of the amount hereinabove, such sums as are required for employee benefits shall be transferred to the Interdepartmental account for costs attributable to the staff of the Public Advocate, subject to the approval of the Director of the Division of Budget and Accounting.

MISCELLANEOUS COMMISSIONS
OVERVIEW

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. In some instances, they may extend to one or more states, and were created as an interstate-federal compact. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

Services are provided in two distinct areas: science and technical programs, and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs, and governmental review activities are conducted by the Council on Local Mandates.

The fiscal 2003 budget for Miscellaneous Commissions totals $1.4 million, the same level as the fiscal 2002 adjusted appropriation.

This Commission, under the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission proposes a water resources program to be undertaken in conjunction with other governmental and private agencies, organizations, and individuals over a six-year period or other reasonable, specified time period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose related conditions, obligations, and release requirements, subject to certain limitations. Also, it is empowered to acquire, operate, and control projects and facilities for the storage and release of waters, and may assess the cost for water users. The Commission may conduct investigations and surveys, and design, acquire, construct, operate, and maintain projects and facilities for the purpose of controlling potential pollution, abating existing pollution, and for reducing flood damage. Additionally, it has the power to restrict the use of property within areas of flood plain in order to minimize flood hazard.

The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. It may develop and operate, or authorize to be developed and operated, dams and related facilities and equipment for the purpose of generating hydroelectric power. The fiscal 2003 recommendation of $867,000 represents New Jersey's share of the Commission's budget.

The Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to abate water pollution in waterways common to the three states. It establishes rules, regulations, and orders related to its purpose and may rely on the courts for enforcement, if required. In addition, the Commission is the official planning and coordinating agency for the New Jersey, New York, and Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission's program plan is designed to provide an effective coordinated approach to regional environmental problems. The Commission conducts research, testing, and development, and disseminates data to other public and private organizations or agencies. It does sampling to track sources of air pollutants and refers complaints, with data necessary to support corrective action, to the appropriate agency or agencies of the states. The fiscal 2003 recommendation of $388,000 reflects New Jersey's contribution to the Commission's total operating budget.

The nine-member Council was created by Chapter 24, P.L. 1996 to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. The fiscal 2003 recommendation is $137,000, which, in conjunction with the prior year carry-forward funds of approximately $48,000, is sufficient to support continuing services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
1,325	56	-21	1,360	1,312	Direct State Services	1,392	1,392	1,392
---	2	---	2	---	Capital Construction	---	---	---
1,325	58	-21	1,362	1,312	Total General Fund	1,392	1,392	1,392
1,325	***58***	***-21***	***1,362***	***1,312***	***GRAND TOTAL***	***1,392***	***1,392***	***1,392***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
787	---	---	787	787	Delaware River Basin Commission	867	867	867
388	---	---	388	388	Interstate Sanitation Commission	388	388	388
1,175	---	---	*1,175*	*1,175*	*Subtotal*	*1,255*	*1,255*	*1,255*
					Governmental Review and Oversight			
150	35	---	185	137	Council On Local Mandates	137	137	137
					Management and Administration			
---	21	-21	---	---	Council On Local Mandates	---	---	---
1,325	***56***	***-21***	***1,360***	***1,312***	***Subtotal Direct State Services - General Fund***	***1,392***	***1,392***	***1,392***
1,325	***56***	***-21***	***1,360***	***1,312***	***TOTAL DIRECT STATE SERVICES***	***1,392***	***1,392***	***1,392***
					CAPITAL CONSTRUCTION			
					Science and Technical Programs			
---	2	---	2	---	Delaware River Basin Commission	---	---	---
---	***2***	---	***2***	---	***Subtotal Capital Construction***	---	---	---
1,325	***58***	***-21***	***1,362***	***1,312***	***TOTAL APPROPRIATION***	***1,392***	***1,392***	***1,392***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19- 1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
388	---	---	388	388	Interstate Sanitation Commission	03	388	388	388
388	---	---	***388***	***388***	***Total Direct State Services***		***388***	***388***	***388***
					Distribution by Fund and Object				
					Special Purpose:				
388	---	---	388	388	Expenses of the Commission	03	388	388	388
388	---	---	***388***	***388***	***Grand Total State Appropriation***		***388***	***388***	***388***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
787	---	---	787	787	Delaware River Basin Commission	02	867	867	867
787	---	---	***787***	***787***	***Total Direct State Services***		***867***	***867***	***867***

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
787	---	---	787	787	Expenses of the Commission	02	867	867	867
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2	---	2	---	Delaware River Basin Commission	02	---	---	---
---	*2*	---	*2*	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Delaware River Basin Commission				
---	2	---	2	---	Amortization Costs of Multipurpose Dams	02	---	---	---
787	***2***	---	***789***	***787***	***Grand Total State Appropriation***		***867***	***867***	***867***

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

72. **Council On Local Mandates.** The nine-member Council was created by P.L. 1996, chapter 24 to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
150	35	---	185	137	Council On Local Mandates	92	137	137	137
150	***35***	---	***185***	***137***	***Total Direct State Services***		***137***	***137***	***137***
					Distribution by Fund and Object				
					Special Purpose:				
150	35	---	185	137	Council On Local Mandates	92	137 (a)	137	137
150	***35***	---	***185***	***137***	***Grand Total State Appropriation***		***137***	***137***	***137***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2002 in this account is appropriated for the same purpose.

INTERDEPARTMENTAL ACCOUNTS
OVERVIEW

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

This section focuses on State employees' salary contracts, employee benefits, and other obligations and initiatives that benefit all State departments ranging from short-term borrowing costs to major investments in technology. Other Interdepartmental Accounts include property rentals, utilities, insurance, and capital, and are discussed in the Capital and Debt Service section.

The fiscal 2003 budget for all Interdepartmental Accounts totals $2.093 billion, an increase of $282.3 million, or 15.6%, over the fiscal 2002 adjusted appropriation of $1.810 billion.

Salary Increases

The State of New Jersey, excluding higher education's senior public institutions, employs approximately 81,200 full-time and part-time workers. The State is covered by the New Jersey Public Employer-Employee Relations Act, as amended, NJSA 34:13A-1, et seq. This Act guarantees public employees the right to negotiate collectively through employee organizations certified or recognized as the exclusive collective negotiation representatives for units of public employees. As of January 2002, unions represented 85.6%, or 69,500 full-time and part-time State employees.

Employee Contract Status

Contracts are in place for fiscal 2003 with the American Federation of State, County, and Municipal Employees (AFSCME); International Federation of Professional and Technical Engineers (IFPTE); Communication Workers of America (CWA); State Policemen's Benevolent Association (PBA); State Troopers Fraternal Association (STFA); and two unions that represent Judicial employees-CWA professional and the Judiciary of Council of Affiliated Unions (JCAU). These agreements include the following increases in fiscal 2003: AFSCME: 2.0% across-the-board (ATB) increases in July and 2.5% in January, plus a bonus; CWA: 2.0% ATB increases in July and 2.5% in January; IFPTE: 2.0% ATB increases in July and 2.5% in January, plus a bonus; PBA: 2.0% ATB increases in July and 2.5% in January; CWA Professional: 2.0% ATB increase in July and 2.0% in January; JCAU: 2.0% ATB increase in July and 2.0% in January; STFA: 4.0% in July.

In addition, eligible employees represented by these unions will continue to receive annual increments. The Judiciary has implemented a classification and compensation system that replaces increments, which were paid to eligible union employees, with progression increases based on employee performance.

In fiscal 2003, $120.2 million is recommended for Salary Increases and Other Benefits including $113.0 million to cover fiscal 2003 employee increments, progressions, across-the-board raises for eligible employees, and bonuses according to contractual agreements along with any deferred costs for the same contracts.

This amount assumes savings from a continued attrition program of $17.3 million. Employees exempted from the attrition program include State Troopers, Correctional and Parole Officers, Human Services institutional staff, and Veterans homes in the Department of Military and Veterans Affairs.

In addition to the attrition program, the State will also achieve savings from an early retirement incentive program, reductions of temporary staffing services and other actions. These savings will be achieved in the agency budgets and will be utilized to offset the costs of the existing salary contracts.

In addition to salary increases, this section of the Budget continues to provide $7 million for payment of unused accumulated sick leave. Employees are permitted to accumulate earned sick days. Upon retirement, the retiree is paid for unused sick days at 50% of the normal pay rate, up to a maximum amount of $15,000.

For fiscal 2003, a total cost of $1.4 billion is budgeted to provide fringe benefits to employees of State government and higher education institutions, an increase of $144.6 million, or 12%, compared to fiscal 2002.

Employee Retirement

All State employees and most employees of counties, municipalities, and school districts are members of one of the seven State retirement systems: the Public Employees' Retirement System (PERS), the Teachers' Pension and Annuity Fund (TPAF), and the Police and Firemen's Retirement System (PFRS). The law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The State's total cost for fiscal 2003, including actuarially determined normal costs, post-retirement medical costs for PERS and TPAF State employees, and debt service payments on the pension obligation bonds, is projected at $423.2 million. Of this total amount, surplus assets will offset normal contributions equal to $254.2 million for the defined benefit plans. Additionally, use of PRM Reserves and other savings initiatives will further offset normal contributions by $92 million. The net result is a fiscal 2003 recommended appropriation of $203.2 million, an increase of $1.5 million, or less than 1% (0.7%) over fiscal 2002.

The net pension recommendation of $203.2 million includes $36.7 million of post-retirement medical costs for the Public Employees' Retirement System; post-retirement medical costs for the Teachers' Pension and Annuity Fund will be offset with reserve funds; $95.7 million of defined contribution costs for the Alternate Benefits Program; and $8.5 million of defined contribution costs to the Judicial Retirement System. Another $2 million is appropriated for pension funds and other specially legislated retirement provisions. Recommended appropriations for debt service payments on the pension obligation bonds for State and higher education employees total $60.4 million in fiscal 2003.

Employee Health Benefits

The cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2003 is projected at $781 million. This is a net increase of $81.1 million, or approximately 11.6%, above the fiscal 2002 adjusted appropriation of $699.9 million. This growth is a result of anticipated rate increases for all State health plans, reflecting continued cost escalation in the health care industry.

Employer Payroll Taxes

The fiscal 2003 recommendation of $368.7 million for employer payroll taxes represents an increase of $62 million, or 20.2%, over fiscal 2002. This includes $357 million for the State's portion of the Social Security tax, $8.5 million for Temporary Disability Insurance (TDI), and $3.2 million for Unemployment Insurance (UI) liability. The taxable wage base for Social Security will increase from $79,800 to $83,400 in calendar year 2002. The taxable wage base for TDI and UI will increase from $23,000 to $23,900.

Other Interdepartmental Accounts

The fiscal 2003 Budget for other interdepartmental accounts totals $62.3 million, a decrease of $20.3 million, or 24.6%, less than the fiscal 2002 adjusted appropriation of $82.6 million.

One of the major services included in fiscal 2003 is $11.5 million for the Statewide 911 Emergency Telephone System. The remaining interdepartmental needs for fiscal 2003 include $37million for interest

on short-term notes, $3.2 million for interest on interfund borrowing and $4.7 million for several smaller programs. Additionally, this Budget provides $5.9 million for information technology.

The New Jersey Consolidated Energy Savings Program (NJCESP) has been established to reduce the cost of energy for New Jersey State departments and agencies, colleges, universities and authorities. As part of this effort, approximately 15% of the total electrical load will be procured from renewable, or "green power" sources. The green power procurement helps New Jersey to meet federal environmental regulations and aids in the development of clean energy markets. The State will seek federal government approval to reimburse the cost premium for green power from the Petroleum Overcharge Reimbursement Fund.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
1,320,850	47,811	-117,508	1,251,153	1,149,362	Direct State Services	1,131,760	1,327,384	1,327,384
511,105	139	-22,262	488,982	487,873	Grants-In-Aid	497,852	608,864	573,864
227,743	101,353	-1,175	327,921	265,780	Capital Construction	180,719	193,269	191,379
2,059,698	149,303	-140,945	2,068,056	1,903,015	Total General Fund	1,810,331	2,129,517	2,092,627
2,059,698	***149,303***	***-140,945***	***2,068,056***	***1,903,015***	***GRAND TOTAL***	***1,810,331***	***2,129,517***	***2,092,627***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
156,991	3,618	-343	160,266	149,171	Property Rentals	174,641	158,226	158,226
82,475	153	-1,345	81,283	73,183	Insurance and Other Services	57,710	54,125	54,125
821,463	16,376	50,492	888,331	857,703	Employee Benefits	785,117	906,316	906,316
61,353	3,029	-12,591	51,791	35,928	Other Inter-Departmental Accounts	82,376	62,113	62,113
174,689	23,707	-155,934	42,462	6,362	Salary Increases and Other Benefits	7,000	120,188	120,188
23,879	928	2,213	27,020	27,015	Utilities and Other Services	24,916	26,416	26,416
1,320,850	*47,811*	*-117,508*	*1,251,153*	*1,149,362*	*Subtotal*	*1,131,760*	*1,327,384*	*1,327,384*
1,320,850	***47,811***	***-117,508***	***1,251,153***	***1,149,362***	***Subtotal Direct State Services - General Fund***	***1,131,760***	***1,327,384***	***1,327,384***
1,320,850	***47,811***	***-117,508***	***1,251,153***	***1,149,362***	***TOTAL DIRECT STATE SERVICES***	***1,131,760***	***1,327,384***	***1,327,384***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
394,478	139	1,473	396,090	396,053	Employee Benefits	423,160	446,551	446,551
525	---	-525	---	---	Other Inter-Departmental Accounts	200	200	200
23,360	---	-23,360	---	---	Salary Increases and Other Benefits	---	35,000	---
92,742	---	150	92,892	91,820	Aid to Independent Authorities	74,492	127,113	127,113
511,105	*139*	*-22,262*	*488,982*	*487,873*	*Subtotal*	*497,852*	*608,864*	*573,864*
511,105	***139***	***-22,262***	***488,982***	***487,873***	***Subtotal Grants-In-Aid - General Fund***	***497,852***	***608,864***	***573,864***
511,105	***139***	***-22,262***	***488,982***	***487,873***	***TOTAL GRANTS-IN-AID***	***497,852***	***608,864***	***573,864***
					CAPITAL CONSTRUCTION			
					General Government Services			
227,743	101,353	-1,175	327,921	265,780	Capital Projects - Statewide	180,719	193,269	191,379
227,743	***101,353***	***-1,175***	***327,921***	***265,780***	***Subtotal Capital Construction***	***180,719***	***193,269***	***191,379***
2,059,698	***149,303***	***-140,945***	***2,068,056***	***1,903,015***	***TOTAL APPROPRIATION***	***1,810,331***	***2,129,517***	***2,092,627***

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) Miscellaneous Special Pension Acts, in accordance with various State laws authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) Public Employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C43:15A-1 et seq.); the State's share of Social Security Tax (C43:22-1 et seq.); Pension Adjustment Act (C3:3B-1 et seq.) providing increases in benefits payable to members of State retirement systems; and the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; and the State Colleges. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C52:14-17.25 et seq.) provides health insurance for employees and their dependents, including those employed by State colleges and universities, through a traditional plan or a managed care health plan.

The Division of Pensions and Benefits coordinates payment of temporary disability insurance benefits to State employees (C43:21-46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **Other Inter-Departmental.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.

05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.

06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district.

08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund. Other items include network upgrades and agency information technology systems.

09. **Aid to Independent Authorities.** Provides for payments to Independent Authorities for operating expenses and construction costs of both cultural and sports related facilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
156,991	3,618	-343	160,266	149,171	Property Rentals	01	174,641	158,226	158,226
82,475	153	-1,345	81,283	73,183	Insurance and Other Services	02	57,710	54,125	54,125
23,879	928	2,213	27,020	27,015	Utilities and Other Services	06	24,916	26,416	26,416
263,345	***4,699***	***525***	***268,569***	***249,369***	***Total Direct State Services***		***257,267***	***238,767***	***238,767***
					Distribution by Fund and Object				
					Property Rentals:				
158,012							156,090		
2,000S	3,618	-23	163,607	157,834	Existing and Anticipated Leases (a)		2,000S	157,052	157,052
22,168	---	-320	21,848	17,348	Economic Development Authority		23,783	19.283	19,283
15,990	---	---	15,990	15,990	Other Debt Service Leases and Tax Payments		33,553	25,566	25,566
198,170	3,618	-343	201,445	191,172	Subtotal Appropriation, Rent (Gross)		215,426	201,901	201,901
					Less:				
-41,179	---	---	-41,179	-42,001	Direct Charges and Charges to Non-State Fund Sources		-40,785	-43,675	-43,675
156,991	3,618	-343	160,266	149,171	Subtotal Appropriation, Rent (Net)		174,641	158,226	158,226
					Insurance and Other Services:				
1,100	---	82	1,182	1,183	Property Insurance		1,460	3,000	3,000
450	---	107	557	557	Casualty Insurance		505	2,380	2,380
200	---	-9	191	190	Special Insurance Policies		220	220	220
11,000							11,000		
25,000S	---	---	36,000	28,121	Tort Claims Liability Fund (a)		2,000S	11,000	11,000
34,900							34,900		
5,000S	147	---	40,047	39,891	Workers' Compensation Fund (a)		5,000S	34,900	34,900
4,200	---	-1,355	2,845	2,845	Vehicle Claims Liability Fund		2,000	2,000	2,000
500	6	-85	421	365	Self-Insurance Deductible Fund		500	500	500
125	---	-85	40	31	Self-Insurance Fund - Foster Parents		125	125	125
82,475	153	-1,345	81,283	73,183	Subtotal Appropriation, Insurance & Other Services		57,710	54,125	54,125
					Utilities and Other Services:				
							15,913		
18,851	928	2,253	22,032	22,030	Fuel and Utilities (a)		3,100S	20,513	20,513
5,028	---	-40	4,988	4,985	Household and Security		5,903	5,903	5,903
23,879	928	2,213	27,020	27,015	Subtotal Appropriation, Utilities & Other Services		24,916	26,416	26,416

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
92,742	---	150	92,892	91,820	Aid to Independent Authorities	09	74,492	127,113	127,113
92,742	---	***150***	***92,892***	***91,820***	***Total Grants-in-Aid***		***74,492***	***127,113***	***127,113***
					Distribution by Fund and Object				
					Grants:				
11,000	---	---	11,000	11,000	Sports and Exposition Authority Operations	09	11,000	5,000	5,000
					Sports and Exposition Authority - Debt Service				
25,501	---	-2	25,499	24,427	Sports Complex	09	25,573	24,479	24,479
15,221	---	---	15,221	15,221	Atlantic City Projects	09	15,217	15,262	15,262
2,604	---	---	2,604	2,604	Higher Education and Other Projects	09	2,569	3,471	3,471
4,773	---	---	4,773	4,773	Wildwood Convention Center	09	4,740	4,742	4,742
1,500	---	---	1,500	1,500	Camden Aquarium Management Agreement	09	2,000	2,000	2,000
5,543	---	2	5,545	5,545	New Jersey Performing Arts Center, EDA	09	5,543	5,543	5,543
6,600	---	---	6,600	6,600	Liberty Science Center Educational Services	09	6,600	6,600	6,600
4,000	---	---	4,000	4,000	Commercialization Center, EDA	09	---	---	---
6,000	---	---	6,000	6,000	New Technology Center, EDA	09	---	---	---
10,000	---	---	10,000	10,000	Venture Capital for Start-up Firms, EDA	09	---	---	---
---	---	---	---	---	Liberty Science Center - EDA	09	700	---	---
---	---	150	150	150	War Memorial Management Agreement	09	550	800	800
---	---	---	---	---	Solid Waste Management - County Environmental InvestmentDebtServiceAid, EDA	09	---	59,216	59,216
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
227,743	101,353	-1,175	327,921	265,780	Capital Projects - Statewide	08	180,719	193,269	191,379
227,743	***101,353***	***-1,175***	***327,921***	***265,780***	***Total Capital Construction***		***180,719***	***193,269***	***191,379***
					Distribution by Fund and Object				
					Statewide Capital Projects				
1,950	1,885	253	4,088	3,117	Capital Improvements, Capitol Complex	08	2,385	---	---
---	37	-37	---	---	Statewide Law Enforcement Radio System	08	---	---	---
2,800	3,230	---	6,030	1,663	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	438	---	438	---	Life Safety and Emergency Projects - Statewide	08	---	200	200
2,500	1,989	---	4,489	3,542	Americans with Disabilities Act Compliance Projects - Statewide	08	2,500	2,000	2,000
10,200	15,195	-16	25,379	8,073	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
5,000	5,016	-329	9,687	2,751	Hazardous Materials Removal Projects - Statewide	08	2,000	2,000	2,000
---	---	---	---	---	Statewide Security Projects	08	---	3,000	3,000
1,000	1,504	---	2,504	1,531	Energy Efficiency Projects	08	---	---	---
---	6,000	-6,000	---	---	Battleship U.S.S. New Jersey Refurbishment	08	3,500 S	---	---
					New Jersey Building Authority Debt Service				
					General State Projects				
21,767	---	---	21,767	21,767	- Southwoods State Prison	08	21,767	23,444	23,344
8,792	---	---	8,792	8,792	- State House Renovations	08	15,376	15,675	15,675
14,767	---	---	14,767	14,767	- Hughes Justice Complex	08	8,792	8,855	8,855
25,495	1,028	---	26,523	21,440	- Other State Projects	08	3,307	20,321	20,321
					Counter-terrorism Projects				
3,690	---	---	3,690	3,690	- State Police Multipurpose Building/Troop "C" Headquarters	08	4,850	6,798	6,798
---	---	---	---	---	- State Police Emergency Operations Center	08	---	1,906	1,906
1,032 S	---	---	1,032	1,032	New Jersey Building Authority Division of Revenue	08	---	---	---
---	---	---	---	---	New Jersey Police Professional Training Center	08	---	5,000	5,000
3,700	3,047	---	6,747	2,672	Renovation Projects, Existing and Anticipated Leases	08	3,700	2,700	2,700
500	---	---	500	148	Complex-wide Security System Design	08	750	---	---
800	---	---	800	106	Cooler/Freezer Repair - State Distribution Center	08	---	---	---
500	---	---	500	---	Facility Assessment	08	---	---	---
650	---	---	650	---	Elevator Upgrades	08	---	---	---
500	---	-200	300	10	Replace/Relocate Motor Control Center	08	---	---	---
---	---	---	---	---	Health and Agriculture Space Evaluation	08	480	---	---
---	---	---	---	---	Alternate Fuel Stations	08	500	---	---
---	---	---	---	---	Van Sciver Renovation	08	775	---	---
---	---	---	---	---	Agriculture Building Retaining Wall	08	2,000	---	---
---	---	---	---	---	Repair State House Annex Roof Slab	08	5,037	---	---
---	---	---	---	---	Walson Army Hospital Study	08	200	---	---
---	---	---	---	---	DEP Infrastructure Wiring	08	1,200	---	---
---	---	---	---	---	War Memorial Building Dehumidification	08	---	300	300
---	---	---	---	---	Statehouse Security Modifications	08	---	1,180	1,180
---	---	---	---	---	Warehouse Purchase and Renovation	08	---	1,890	---
4,100	---	---	4,100	950	South Jersey Port Corporation Capital Program	08	---	---	---
					Enterprise Initiatives				
16,500	2,986	-5,284	14,202	5,254	Network Infrastructure	08	---	---	---
3,500	---	---	3,500	2,658	Information Technology On-line State Portal	08	---	---	---
---	---	---	---	---	Enterprise Network Security	08	3,600	---	---
					Open Space Preservation Program				
98,000	58,998	10,438	167,436	161,817	Garden State Preservation Trust Fund Account	08	98,000	98,000	98,000
583,830	***106,052***	***-500***	***689,382***	***606,969***	***Grand Total State Appropriation***		***512,478***	***559,149***	***557,259***

Notes

(a) The Fiscal Year 2002 appropriation has been increased to reflect a proposed supplemental appropriation.

(b) Network Infrastructure will be funded through short term financing.

Language Recommendations -- Direct State Services - General Fund

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 charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding any other provision of law, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A-191.1 et seq.), and except as hereinafter provided, no lease for the rental of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed $3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $2,000,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the Marlboro Psychiatric Hospital and North Princeton Developmental Center closure initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Master Lease Program Fund is appropriated for the same purpose.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct costs of legal, administrative, and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.A. 59:12-1, and claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of 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 designated pathologists engaged by the State Medical Examiner.

Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on 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.

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding any other law to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.

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 Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated 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 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.

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 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 Program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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 approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance as of June 30, 2002 in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount appropriated hereinabove 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 litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

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 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 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 associated with electrical de-regulation, fuel switch and other energy-conservation initiatives.

Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green Power", such sums shall be transferred to the various departments and agencies participating in the State electricity contract, as applicable, to reimburse additional costs associated with "Green Power" sources, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Global Energy Statewide Account is appropriated for the same purpose.

There is appropriated from the Petroleum Overcharge Reimbursement Fund such sums as are necessary for the cost of purchasing energy from companies that utilize renewable "Green Power" sources, not to exceed $1,200,000.

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amounts appropriated hereinabove for the Sports and Exposition Authority - Debt Service there are appropriated such additional sums as may be necessary, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey Performing Arts Center account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

The amount hereinabove for the Liberty Science Center Educational Services shall be used to provide educational services to students in the "Abbott districts" in the science education component of the comprehensive core curriculum standards as established by law.

Notwithstanding the provisions of any other law to the contrary, if county authority debt is restructured through the issuance of debt through the Economic Development Authority (EDA), pursuant to P.L. 2001, c.401, then the amount hereinabove for Solid Waste Management-County Environmental Investment Debt Service may be made available to pay debt service on that debt, in accordance with any agreement between the State Treasurer and the EDA. Additionally, in the absence of a restructuring or if only a partial restructuring is initiated, then the amount hereinabove for Solid Waste Management-County Environmental Investment Debt Service may be made available to subsidize county and 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 the criteria and program guidelines established by the Commissioner of the Department of Environmental Protection and the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

Of the amount hereinabove for the Battleship U.S.S. New Jersey Refurbishment, such sums as are necessary may be transferred to Grants-In-Aid for the Battleship U.S.S. New Jersey Refurbishment and Visitors Center subject to the approval of the Director of the Division of Budget and Accounting, and the unexpended balances are appropriated.

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Prior to the unexpended balance as of June 30, 2002 in the Network Infrastructure Account intended for the development of the server farm initiative being expended, any participating department shall enter into a Memorandum of Understanding with the Chief Information Officer that no enterprise, data warehousing, application or database servers will be purchased by these departments but that they will participate in the implementation of the server farm.

Notwithstanding the provisions of any law to the contrary, of the amount hereinabove for the Garden State Preservation Trust Fund Account, up to $5,139,000 shall be transferred to the Department of Agriculture for expenditures related to previously approved farmland preservation projects, and is subject to the constitutional amendment on open space (Article VIII, Section II, paragraph 7), and the remainder is subject to the provisions of P.L. 1999, c.152 (C.13:8C-1 et al.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7), provided, however, that the amount herein transferred to the Department of Agriculture shall be counted in the calculation of the Garden State Preservation Trust's allocation of funds to the State Treasurer for deposit into the Garden State Farmland Preservation Trust Fund, pursuant to C.13:8C-18 such that it does not affect the allocation of funds to the Garden State Green Acres Preservation Trust Fund.

In addition to the amount appropriated hereinabove for the Garden State Preservation Trust Fund Account, interest earned and accumulated from July 1, 2002 to June 30, 2003 is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$419,400,742	$358,472,638	$381,943,634	$406,951,394
Active Members	414	415	420	424
Pensioners	355	366	379	392
Annual Pensions	$19,952,102	$22,198,504	$23,756,839	$25,424,569
Lump Sum Death Benefits	$757,833	$671,038	$780,015	$906,689
Prison Officers' Pension Fund				
Assets	$18,566,630	$18,560,945	$19,776,223	$21,071,071
Pensioners	258	247	239	231
Public Employees' Retirement System				
Assets	$28,100,239,006	$24,653,723,116	$26,267,925,637	$27,987,818,068
Total Members	277,321	287,699	294,548	301,737
State (Active)	75,927	78,191	79,498	80,828
State (Inactive)	13,848	19,575	20,677	21,841
Local	187,546	189,933	194,373	199,068
Pensioners	102,370	105,016	109,000	112,714
Annual Pensions	$959,467,384	$1,033,479,125	$1,110,049,593	$1,192,293,168
Lump Sum Death Benefits	$87,474,191	$84,426,058	$98,136,850	$114,074,274
State Police Retirement System				
Assets	$2,015,219,146	$1,767,573,028	$1,883,304,872	$2,006,614,259
Total Members	2,623	2,690	2,708	2,725
Active	2,600	2,659	2,676	2,693
Inactive	23	31	32	32
Pensioners	1,825	1,908	1,991	2,078
Annual Pensions	$61,703,044	$68,447,794	$74,806,594	$81,756,126
Lump Sum Death Benefits	$757,738	$820,454	$953,696	$1,108,576
Police and Firemen's Retirement System				
Assets	$19,174,249,430	$16,858,049,999	$17,961,830,823	$19,137,881,696
Total Members	43,331	43,938	44,790	45,676
State (Active)	7,234	7,519	7,803	8,098
State (Inactive)	402	464	554	660
Local	35,695	35,955	36,433	36,918
Pensioners	23,157	24,378	25,770	27,241
Annual Pensions	$673,831,374	$744,929,147	$815,503,734	$892,764,558
Lump Sum Death Benefits	$23,568,911	$21,493,715	$24,984,294	$29,041,744
Alternate Benefits Program				
Total Active Members	15,975	17,038	17,976	18,970
State	13,242	14,198	15,064	15,984
County	2,733	2,840	2,912	2,986

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Teachers' Pension and Annuity Fund				
Assets	$35,782,147,950	$31,374,320,886	$33,428,554,546	$35,617,289,155
Total Members	134,199	139,631	144,974	150,527
State	312	329	308	289
County	67	64	59	55
Local	133,820	139,238	144,607	150,183
Pensioners	51,297	53,784	56,107	58,531
Annual Pensions	$1,153,285,890	$1,275,079,809	$1,406,668,045	$1,551,836,188
Lump Sum Death Benefits	$51,399,340	$55,091,487	$64,038,344	$74,438,172
Health Benefits Program				
Covered Members	303,342	326,612	341,149	357,121
State	127,215	133,234	132,937	132,937
Local	176,127	193,378	208,212	224,184

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
821,463	16,376	50,492	888,331	857,703	Employee Benefits	03	785,117	906,316	906,316
821,463	***16,376***	***50,492***	***888,331***	***857,703***	***Total Direct State Services***		***785,117***	***906,316***	***906,316***
					Distribution by Fund and Object				
					Special Purpose:				
74,210	---	-167	74,043	74,043	Public Employees' Retirement System	03	70,559	31,898	31,898
---	---	---	---	---	Police and Firemen's Retirement System	03	70	---	---
779	---	58	837	837	Alternate Benefits Program - Employer Contributions	03	909	971	971
---	---	---	---	---	Judicial Retirement System	03	---	8,468	8,468
565	---	---	565	565	Teachers' Pension & Annuity Fund & Non-Contributory Group Life Insurance-State	03	786	---	---
1,583	---	-78	1,505	1,505	Pension Adjustment Program	03	1,592	1,819	1,819
146	---	---	146	127	Veterans Act Pensions	03	127	108	108
11	---	---	11	11	PERS Minimum Pension Benefits Act - Pre-1955 Retirees	03	9	7	7
5	---	---	5	4	Heath Act Pensions	03	4	5	5
51,683	14,332	---	66,015	35,733	Debt Service on Pension Obligation Bonds	03	24,001	57,140	57,140
345,757	2,044	-359	347,442	347,441	State Employees' Health Benefits	03	361,358 10,950 S	402,239	402,239
102,887	---	1,912	104,799	104,764	State Employees' Prescription Drug Program	03	115,939	144,482	144,482
18,578	---	826	19,404	19,404	State Employees' Dental Program - Shared Cost	03	20,433	20,956	20,956
1,001	---	---	1,001	810	State Employees' Vision Care Program	03	1,000	1,000	1,000
213,754	---	50,032	263,786	263,687	Social Security Tax - State	03	267,881 22,915 S	291,076	291,076
5,148	---	-219	4,929	4,929	TemporaryDisabilityInsurance Liability	03	5,440	5,803	5,803
5,356	---	-1,513	3,843	3,843	Unemployment Insurance Liability	03	4,844	1,844	1,844

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	Less: Reimbursements from Agency Accounts	03	-71,500	-41,500	-41,500
---	---	---	---	---	Credit for Cash Management Reserve Refund	03	-52,200	-20,000	-20,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
394,478	139	1,473	396,090	396,053	Employee Benefits	03	423,160	446,551	446,551
394,478	***139***	***1,473***	***396,090***	***396,053***	***Total Grants-in-Aid***		***423,160***	***446,551***	***446,551***
					Distribution by Fund and Object				
					Special Purpose:				
11,231	---	167	11,398	11,398	Public Employees' Retirement System	03	11,422	4,809	4,809
86,827	---	-1,177	85,650	85,650	Alternate Benefits Program - Employer Contributions	03	88,782	94,720	94,720
285	---	---	285	285	Teachers' Pension & Annuity Fund & Non-Contributory Group Life Insurance-State	03	368	---	---
2,982	---	---	2,982	2,982	Debt Service on Pension Obligation Bonds	03	3,116	3,297	3,297
122,647	---	693	123,340	123,340	State Employees' Health Benefits	03	131,891 4,050 S	146,734	146,734
41,297	---	1,143	42,440	42,403	State Employees' Prescription Drug Program	03	46,157	57,569	57,569
6,735	---	646	7,381	7,381	State Employees' Dental Program - Shared Cost	03	8,125	7,981	7,981
118,612	139	-354	118,397	118,397	Social Security Tax - State	03	125,191	127,459	127,459
2,306	---	-55	2,251	2,251	TemporaryDisabilityInsurance Liability	03	2,480	2,650	2,650
1,556	---	410	1,966	1,966	Unemployment Insurance Liability	03	1,578	1,332	1,332
1,215,941	***16,515***	***51,965***	***1,284,421***	***1,253,756***	***Grand Total State Appropriation***		***1,208,277***	***1,352,867***	***1,352,867***

Language Recommendations -- Direct State Services - General Fund

There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such 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.

Such additional sums as may be required for Social Security Tax - State may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Of the amounts hereinabove for the Pension Adjustment Program, such sums as are appropriated in 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.

Such additional sums as may be required for State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and 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.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds 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.

The unexpended balance as of June 30, 2002 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

The amounts hereinabove for Employee Benefits may be transferred to the Grants-In-Aid accounts for the same purposes.

Among the amounts appropriated in section 1 of this act that are designated as State aid or grants-in-aid to be distributed by the State to governmental units that participate in the State of New Jersey Cash Management Fund reserve fund, there shall be a corresponding reduction in the distribution of payments from those appropriations amounts, as the Director of the Division of Budget and Accounting shall determine, up to the amount of the funds returned from the reserve fund to those participating governmental units pursuant to this act. The Director of the Division of Budget and Accounting shall provide notice of the payment reductions to the Legislative Budget and Finance Officer on the effective date of any payment reductions. An amount up to the total reduced payments shall be transferred by the Director of the Division of Budget and Accounting from such appropriations to the appropriations made in the Employee Benefits program classification accounts in the Inter-Departmental accounts for the purposes of those accounts, which transferred amounts shall be deemed a "Base Year Appropriations" for the purposes of the "State Appropriations Limitation Act," P.L. 1990, c.94 (C.52:9H-24 et seq.).

Language Recommendations -- Grants-In-Aid - General Fund

Such additional sums as may be required for Alternate Benefits Program, State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

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.

The unexpended balance as of June 30, 2002 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

The amounts hereinabove for Employee Benefits may be transferred to the Direct State Services accounts for the same purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTER-DEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
61,353	3,029	-12,591	51,791	35,928	Other Inter-Departmental Accounts	04	82,376	62,113	62,113
61,353	***3,029***	***-12,591***	***51,791***	***35,928***	***Total Direct State Services***		***82,376***	***62,113***	***62,113***
					Distribution by Fund and Object				
					Special Purpose:				
2,000	---	-439	1,561	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of $5,000 shall be available for expenses of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	2,000	2,000	2,000
---	---	---	---	---	Domestic Terrorism	04	12,000 S	---	---
1,500	---	-1,500	---	---	Contingency Funds	04	1,500	1,500	1,500
400							400		
25,200 S	---	---	25,600	18,473	Interest On Short Term Notes	04	36,600 S	37,000	37,000
1,100	---	---	1,100	734	Notes Issuance Expenses - Underwriters Costs	04	1,100	1,100	1,100

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2001						Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
125	---	---	125	---	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	125	125	125
3,000	---	---	3,000	938	Interest on Interfund Borrowing	04	3,000 200 S	3,200	3,200
15,328	---	558	15,886	15,327	Statewide 911 Emergency Telephone System	04	15,419	11,470	11,470
---	---	---	---	---	Network Infrastructure	04	2,640	3,600	3,600
---	---	---	---	---	Garden State Network Infrastructure	04	517	705	705
---	---	---	---	---	Automated Document Factory	04	166	225	225
---	---	---	---	---	Automated Cartridge System Upgrade	04	109	150	150
---	2,244	-1,760	484	---	Opsail 2000	04	---	---	---
---	310	---	310	---	Year 2000 Data Processing Initiative	04	---	---	---
---	475	---	475	456	Interdepartmental Initiatives	04	---	---	---
500 S	---	-500	---	---	Geographic Information System (GIS) Integration	04	1,000	---	---
3,300	---	-2,400	900	---	Information Technology On-Line State Portal	04	1,850	1,000	1,000
900	---	-900	---	---	Information Technology Data Sharing, Integration and Management	04	---	---	---
8,000	---	-5,650	2,350	---	Information Technology Equipment Upgrades	04	---	---	---
---	---	---	---	---	Enterprise Contingency Planning and Disaster Recovery	04	750	38	38
---	---	---	---	---	Enterprise License Agreements	04	3,000	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
525	---	-525	---	---	Other Inter-Departmental Accounts	04	200	200	200
525	---	***-525***	---	---	***Total Grants-in-Aid***		***200***	***200***	***200***
					Distribution by Fund and Object				
					Grants:				
525	---	-525	---	---	Enhanced 911 County Grants	04	200	200	200
61,878	***3,029***	***-13,116***	***51,791***	***35,928***	***Grand Total State Appropriation***		***82,576***	***62,313***	***62,313***

Language Recommendations -- Direct State Services - General Fund

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.

Not withstanding 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 to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood expenses for State owned structures to comply with Federal Insurance Administration requirements, as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Governor's Contingency Fund is appropriated for the same purpose.

The unexpended balance as of June 30, 2002 in the Geographic Information System (GIS) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sum hereinabove appropriated for Geographic Information System (GIS) Integration, there are appropriated such other sums as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
174,689	23,707	-155,934	42,462	6,362	Salary Increases and Other Benefits	05	7,000	175,551	175,551
174,689	***23,707***	***-155,934***	***42,462***	***6,362***	***Total Direct State Services***		***7,000***	***175,551***	***175,551***
					LESS:				
---	---	---	---	---	Attrition Savings		---	(17,304)	(17,304)
---	---	---	---	---	Statewide Savings Initiatives		---	(38,059)	(38,059)
174,689	***23,707***	***-155,934***	***42,462***	***6,362***	***Total State Appropriation***		***7,000***	***120,188***	***120,188***
					Distribution by Fund and Object				
					Special Purpose:				
137,509 30,180 S	23,365	-155,934	35,120	---	Salary Increases and Other Benefits	05	--- (a)	168,551	168,551
					LESS:				
---	---	---	---	---	Attrition Savings		---	(17,304)	(17,304)
---	---	---	---	---	Statewide Savings Initiatives(b)		---	(38,059)	(38,059)
7,000	342	---	7,342	6,362	Unused Accumulated Sick Leave Payments	05	7,000	7,000	7,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
23,360	---	-23,360	---	---	Salary Increases and Other Benefits	05	---	35,000	---
23,360	---	***-23,360***	---	---	***Total Grants-in-Aid***		---	***35,000***	---
					Distribution by Fund and Object				
					Special Purpose:				
23,360	---	-23,360	---	---	Salary Increases and Other Benefits	05	--- (c)	35,000	---
198,049	***23,707***	***-179,294***	***42,462***	***6,362***	***Grand Total State Appropriation***		***7,000***	***155,188***	***120,188***

Notes

(a) The original fiscal 2002 appropriation for salary program allocation was transferred to the agency budgets.

(b) The fiscal year 2003 amount for Statewide Savings Initiatives includes savings from an early retirement incentive program, reduction of temporary services, and other actions.

(c) The original fiscal 2002 appropriation for salary program allocation was transferred to the senior public institution budgets.

Language Recommendations -- Direct State Services - General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other laws, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 2003 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

INTERDEPARTMENTAL ACCOUNTS

No salary range or rate of pay shall be increased or paid in any State department, agency, or 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 Branch or the unclassified personnel of the Judicial Branch.

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

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 indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance as of June 30, 2002 in the Salary Increases and Other Benefits account is appropriated for the same purposes.

The Director of the Division of Budget and Accounting shall transfer from Departmental Accounts and credit to the Salary Increases and Other Benefits accounts a sum of $17,304,000 to reflect savings from a managed attrition program. This additional sum is appropriated for Salary Increases and Other Benefits.

THE JUDICIARY

OVERVIEW

The Judiciary is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

Three goals characterize the Judiciary's priorities: to be a unified justice system that offers the same high quality of services in every courthouse in the State, to earn the respect and confidence of an informed public, and to seek, continuously, to improve service.

Achieving these goals will require ongoing efforts to develop and implement best practices on a consistent basis throughout the Judiciary. This will include consistency in case management, processes, and procedures throughout the State; equality in delivery of programs in every vicinage; and implementation of systems to provide accountability for performance.

The Judiciary is organized into 15 vicinages encompassing the 21 counties in the State and the Administrative Office of the Courts, which provides administrative services to the courts.

Approximately seven million new cases are filed in New Jersey's courts every year. The subject matter of these cases range from education, the environment, wills, crimes, contracts, and car accidents, to health care, taxes, adoptions, divorces, defective products, and the basic rights of Americans, such as freedom of speech.

The fiscal 2003 budget for the Judiciary totals $487.7 million, an increase of $8.6 million, or 1.8%, over the fiscal 2002 adjusted appropriation of $479.1 million. Included in the $8.6 million increase is $5.2 million for the Drug Court Programs; $3.1 million for Drug Treatment for the Department of Health and Senior Services and $2.1 million for additional judgeships and court operations

The fiscal 2003 funding recommendation for the Kinship Legal Guardianship Program is $3.1 million. A supplemental appropriation of $1.9 million was provided in fiscal 2002. The Program addresses the needs of children who cannot reside with their parents due to the parents' inability to provide appropriate care. Rather than terminate the parents' rights, the Program allows relatives to assume full responsibility for the child. Relatives must provide for the child's health, protection, education, and maintenance until the child reaches age 18. The Kinship Legal Guardianship Program was created to establish a more stable and permanent alternative to custody or long-term foster care while reducing the need to terminate parental rights.

The fiscal 2003 funding recommendation for the Drug Court Program is $18.4 million, of which $12.4 million is designated for the Department of Health and Senior Services for Drug Treatment. With the signing of legislation on September 6, 2001, the Program obtained six new judgeships as of January 1, 2002 and will expand from five to ten drug courts on April 1, 2002.

The Drug Court Program, as an alternative to incarceration, provides court-supervised treatment for carefully screened, non-violent offenders with addictions. The Program's purpose is to break the cycle of drug-driven crime through treatment and close supervision of eligible offenders. The Judiciary added five drug courts in fiscal 2002 to the already existing five pilot programs. The existing drug courts are in Camden, Essex, Mercer, Passaic and Union vicinages. New programs in fiscal 2002 include the Bergen, Cumberland/ Gloucester/Salem, Monmouth, Ocean and Morris/Sussex vicinages.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
423,962	8,365	24,425	456,752	436,591	Direct State Services	479,035	487,672	487,672
---	---	---	---	---	Grants-In-Aid	90	---	---
423,962	8,365	24,425	456,752	436,591	Total General Fund	479,125	487,672	487,672
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***GRAND TOTAL***	***479,125***	***487,672***	***487,672***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
4,244	29	414	4,687	4,676	Supreme Court	4,887	4,887	4,887
14,685	20	1,421	16,126	16,077	Superior Court-Appellate Division	17,378	17,378	17,378
81,798	5,739	-112	87,425	81,965	Civil Courts	92,863	92,863	92,863
65,892	255	2,218	68,365	67,931	Criminal Courts	87,313	92,491	92,491
75,303	319	2,969	78,591	76,991	Family Courts	86,350	86,659	86,659
807	7	4	818	791	Municipal Courts	885	885	885
98,596	1,299	-3,262	96,633	96,081	Probation Services	105,491	105,491	105,491
7,238	35	211	7,484	7,344	Court Reporting	8,372	8,372	8,372
1,866	37	236	2,139	1,953	Public Affairs and Education	2,381	2,381	2,381
19,230	73	1,323	20,626	20,608	Information Services	15,526	15,476	15,476
43,974	229	15,810	60,013	50,092	Trial Court Services	44,067	46,067	46,067
10,329	323	3,193	13,845	12,082	Management and Administration	13,522	14,722	14,722
423,962	*8,365*	*24,425*	*456,752*	*436,591*	*Subtotal*	*479,035*	*487,672*	*487,672*
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***Subtotal Direct State Services - General Fund***	***479,035***	***487,672***	***487,672***
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***TOTAL DIRECT STATE SERVICES***	***479,035***	***487,672***	***487,672***
					GRANTS-IN-AID - GENERAL FUND			
					Judicial Services			
---	---	---	---	---	Family Courts	90	---	---
---	---	---	---	---	***Subtotal Grants-In-Aid - General Fund***	***90***	---	---
---	---	---	---	---	***TOTAL GRANTS-IN-AID***	***90***	---	---
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***TOTAL APPROPRIATION***	***479,125***	***487,672***	***487,672***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

    In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	213	217	220	225
Disposed	213	206	225	225
Pending June 30	113	124	119	119
Certifications added	1,505	1,356	1,400	1,450
Motions added	1,606	1,456	1,500	1,575
Disciplinary proceedings added	275	298	310	320
Superior Court-Appellate Division				
Appeals				
Added	7,160	7,325	7,400	7,450
Disposed	7,378	7,316	7,560	7,560
Pending June 30	6,097	6,106	5,946	5,836
Motions added	7,812	7,148	7,219	7,290
Civil Courts				
Civil Cases				
Added	111,610	105,510	102,345	99,275
Disposed	124,029	122,702	119,021	115,451
Pending June 30	125,784	109,670	92,994	76,818
Average time to disposition (months)	12.2	10.7	9.4	8.0
Special Civil Component				
Added	405,091	413,912	438,747	438,747
Disposed	413,162	416,143	441,112	441,112
Pending June 30	30,711	30,021	27,656	25,291
Average time to disposition (months)	0.9	0.9	0.8	0.7
General Equity				
Added	5,133	4,954	4,855	4,758
Disposed	5,523	5,343	5,236	5,131
Pending June 30	2,666	2,326	1,945	1,572
Average time to disposition (months)	5.8	5.2	4.5	3.7
Automobile Arbitration				
Cases scheduled (a)	49,722	49,178	49,178	49,178
Cases removed	1,611	602	602	602
Cases settled prior to hearing	4,923	5,257	5,257	5,257
Cases arbitrated	16,437	18,203	18,203	18,203
Trial de novo requests	7,318	13,598	13,598	13,598
Trials de novo completed	905	762	762	762
Personal Injury Arbitration				
Cases scheduled	20,552	19,780	19,780	19,780
Cases removed	686	326	326	326
Cases settled prior to hearing	1,631	1,781	1,781	1,781
Cases arbitrated	6,585	7,248	7,248	7,248
Trial de novo requests	4,592	5,103	5,103	5,103
Trials de novo completed	546	336	336	336
Other Civil Arbitration				
Cases Scheduled	5,277	10,921	10,921	10,921
Tax Court				
Local & State Appeals				
Added	5,386	4,544	5,000	5,000
Closed	6,702	4,597	5,500	5,500
Pending June 30	7,753	7,700	7,200	6,700

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Criminal Courts				
Criminal Cases				
Added	46,000	51,225	52,762	54,345
Disposed	46,736	50,384	51,896	53,453
Pending June 30 (b)	14,633	15,616	16,049	16,495
Average time to disposition (months)	3.8	3.7	3.7	3.7
Public Defender Eligibility Review				
Applications	64,291	62,837	62,208	61,586
Applications approved for representation	61,076	59,695	59,098	58,507
Family Courts				
Dissolution				
Added	60,269	60,943	62,162	63,405
Disposed	59,917	61,811	63,047	64,308
Pending June 30	22,235	21,373	20,488	19,585
Average time to disposition (months)	4.5	4.1	3.9	3.7
Juvenile Delinquency				
Added	84,824	82,627	79,322	76,149
Disposed	86,572	84,116	80,751	77,521
Pending June 30	8,869	7,412	5,983	4,611
Average time to disposition (months)	1.2	1.1	0.9	0.7
Non-Dissolution				
Added	151,453	151,365	152,879	154,408
Disposed	152,950	151,725	153,243	154,776
Pending June 30	10,582	10,202	9,838	9,470
Average time to disposition (months)	0.8	0.8	0.8	0.7
Domestic Violence				
Added	61,604	61,025	59,215	58,623
Disposed	62,128	61,604	59,777	59,179
Pending June 30	2,292	1,759	1,197	641
Average time to disposition (months)	0.4	0.3	0.2	0.1
Other Family - Abuse/Negligence Complaints				
Added	2,605	2,767	2,961	3,168
Disposed	2,491	2,781	2,976	3,184
Pending June 30	3,124	3,111	3,096	3,080
Average time to disposition (months)	15.0	13.4	12.5	11.6
Other Family - Adoption Complaints				
Added	2,301	2,425	2,498	2,573
Disposed	2,294	2,384	2,456	2,530
Pending June 30	620	615	657	700
Average time to disposition (months)	3.2	3.1	3.2	3.3
Other Family - Child Placement Review				
Added	4,706	5,071	5,274	5,485
Disposed	4,641	4,364	4,539	4,721
Pending June 30	9,747	10,458	11,193	11,957
Average time to disposition (months)	25.2	28.8	29.6	30.4
Other Family - Juvenile/Family Crisis Petition				
Added	1,373	1,403	1,361	1,320
Disposed	1,446	1,442	1,388	1,346
Pending June 30	114	74	47	21
Average time to disposition (months)	0.9	0.6	0.4	0.2
Other Family - Termination of Parental Rights Complaints				
Added	1,141	1,206	1,302	1,406
Disposed	1,053	1,125	1,215	1,312
Pending June 30	757	837	924	1,018
Average time to disposition (months)	8.6	8.9	9.1	9.3

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Other Family - Other				
Added	11,529	12,614	13,688	13,962
Disposed	11,539	12,868	13,964	14,244
Pending June 30	1,326	1,078	802	520
Average time to disposition (months)	1.4	1.0	0.7	0.4
Volunteer Services				
Number of Volunteers	5,000	5,250	5,381	5,516
Number of Volunteer Hours Served	313,989	329,688	337,793	346,238
Municipal Courts				
Non-Traffic Violations				
Indictables	165,534	178,931	189,890	201,520
Disorderly Person	363,944	372,032	380,300	388,751
Other Non-Traffic	159,100	195,317	218,814	245,203
Traffic Violations				
Drunk Driving	37,561	36,432	35,339	34,279
Moving Violations	2,477,597	2,452,792	2,428,235	2,403,924
Parking	2,911,060	2,865,783	2,821,210	2,777,330
Probation Services				
Adults Under Supervision	92,128	93,954	95,400	96,900
Juveniles Under Supervision	16,777	15,844	16,100	16,350
Intensive Supervision Program				
Applications	3,600	3,341	3,600	3,600
Assessment Reports	1,280	1,244	1,280	1,280
Resentencing Panel Hearings	4,500	4,015	4,200	4,200
Participants	1,217	1,202	1,217	1,217
Revocations	384	412	400	400
Juvenile Intensive Supervision Program				
Applications	320	320	325	330
Assessment Reports	320	320	325	330
Participants	360	322	330	335
Revocations	80	74	70	70
Child Support & Paternity - Title IV-D				
Child Support Hearings	117,104	111,678	113,353	116,754
Collections	$895,520,000	$834,158,735	$888,380,000	$946,124,100
Checks Distributed	3,800,000	4,228,467	4,300,000	4,300,000
Information Services				
System Installation Sites (c)	5	3	---	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	516	557	557	557
Male Minority %	5.7	6.1	6.0	5.8
Female Minority	2,309	2,459	2,459	2,459
Female Minority %	25.5	27.0	26.5	25.4
Total Minority	2,825	3,016	3,016	3,016
Total Minority %	31.2	33.1	32.5	31.1
Position Data				
Filled Positions by Funding Source				
State Supported	7,559	7,627	7,776	8,129
Federal	1,318	1,312	1,335	1,358
All Other	177	181	183	196
Total Positions	9,054	9,120	9,294	9,683

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Supreme Court	171	171	173	183
Superior Court-Appellate Division	237	233	235	241
Civil Courts	1,744	1,680	1,655	1,794
Criminal Courts	1,390	1,359	1,392	1,510
Family Courts	1,781	1,844	1,887	1,986
Municipal Courts	51	55	55	63
Probation Services	2,508	2,515	2,572	2,659
Court Reporting	112	105	98	107
Public Affairs and Education	25	24	32	27
Information Services	135	139	145	157
Trial Court Services	754	842	897	786
Management and Administration	146	153	153	170
Total Positions	9,054	9,120	9,294	9,683

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimates for fiscal year 2003 reflects the number of positions funded.

Actual fiscal year 2001 figures reflect post year end changes to fiscal year 2000.

(a) Figures for auto arbitration are the same for fiscal years 2002 and 2003 due to the uncertainty of the impact of best practices on the program.

(b) Criminal active pending figures exclude cases in which the defendant has fled. Therefore, the calculation of pending, plus added, less disposed will not crossfoot.

(c) System roll-out was completed during fiscal year 2001.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,244	29	414	4,687	4,676	Supreme Court	01	4,887	4,887	4,887
14,685	20	1,421	16,126	16,077	Superior Court-Appellate Division	02	17,378	17,378	17,378
81,798	5,739	-112	87,425	81,965	Civil Courts	03	92,863	92,863	92,863
65,892	255	2,218	68,365	67,931	Criminal Courts	04	87,313	92,491	92,491
75,303	319	2,969	78,591	76,991	Family Courts	05	86,350	86,659	86,659
807	7	4	818	791	Municipal Courts	06	885	885	885
98,596	1,299	-3,262	96,633	96,081	Probation Services	07	105,491	105,491	105,491
7,238	35	211	7,484	7,344	Court Reporting	08	8,372	8,372	8,372
1,866	37	236	2,139	1,953	Public Affairs and Education	09	2,381	2,381	2,381
19,230	73	1,323	20,626	20,608	Information Services	10	15,526	15,476	15,476
43,974	229	15,810	60,013	50,092	Trial Court Services	11	44,067	46,067	46,067
10,329	323	3,193	13,845	12,082	ManagementandAdministration	12	13,522	14,722	14,722
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***Total Direct State Services***		***479,035*** [a]	***487,672***	***487,672***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	153	Chief Justice		161	161	161
---	---	---	---	922	Associate Justices		944	944	944
---	---	---	---	55,974	Judges		59,838	59,838	59,838
330,891	717	22,107	353,715	285,771	Salaries and Wages		319,057	319,057	319,057
330,891	*717*	*22,107*	*353,715*	*342,820*	*Total Personal Services*		*380,000*	*380,000*	*380,000*

JUDICIARY

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
8,398	332	66	8,796	8,638	Materials and Supplies		9,275	9,275	9,275
27,289									
4,600 S	1,048	3,838	36,775	32,444	Services Other Than Personal		29,201	31,201	31,201
2,155	100	-344	1,911	1,883	Maintenance and Fixed Charges		1,940	1,940	1,940
					Special Purpose:				
200	1	---	201	197	Rules Development	01	200	200	200
	1,453								
---	3,902 R	---	5,355	2,162	Civil Arbitration Program	03	---	---	---
---	---	---	---	---	Additional Drug Courts	04	--- (b)	---	---
---	---	---	---	---	Drug Court Treatment/Aftercare(c)	04	7,738		
							1,570 S	12,418	12,418
---	47	525	572	371	Drug Court Operations	04	1,443		
							1,458 S	4,444	4,444
---	---	---	---	---	Drug Court Judgeships	04	972 S	1,497	1,497
75	8	-8	75	56	Child Placement Review Advisory Council	05	77	77	77
1,000	---	---	1,000	---	Youth Violence Initiative	05	---	---	---
---	---	---	---	---	Kinship Legal Guardianship	05	970		
							1,865 S	3,144	3,144
6,198	---	2,161	8,359	8,359	Child Support and Paternity Program Title IV-D (Family Court)	05	7,273	7,273	7,273
	187								
9,519	348 R	104	10,158	10,154	IntensiveSupervisionProgram	07	10,051	10,051	10,051
1,892	96	-94	1,894	1,727	JuvenileIntensiveSupervision Program	07	1,977	1,977	1,977
20,499	---	-2,161	18,338	18,338	Child Support and Paternity Program Title IV-D (Probation)	07	19,469	19,469	19,469
---	---	---	---	---	Drug Offender Restraining Order Systems Update	10	50 S	---	---
458	42	32	532	528	Affirmative Action and Equal Employment Opportunity	12	703	703	703
---	5	---	5	---	Justice Complex Daycare Center	12	---	---	---
10,788	79	-1,801	9,066	8,914	Additions, Improvements and Equipment		2,803	4,003	4,003
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Family Courts	05	90	---	---
---	---	---	---	---	***Total Grants-in-Aid***		***90***	---	---
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Court Appointed Special Advocates of NJ, Inc	05	90	---	---
423,962	***8,365***	***24,425***	***456,752***	***436,591***	***Grand Total State Appropriation***		***479,125***	***487,672***	***487,672***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
667	1,266	---	1,933	1,266	Criminal Courts	04	100	100	100
14,298	722	4,564	19,584	18,323	Family Courts	05	16,698	16,698	16,698
44,377	-557	-4,456	39,364	37,105	Probation Services	07	42,291	42,291	42,291
---	1,066	222	1,288	1,177	Information Services	10	---	---	---
59,342	***2,497***	***330***	***62,169***	***57,871***	***Total Federal Funds***		***59,089***	***59,089***	***59,089***

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	118 9,211 R	---	9,329	9,217	Supreme Court	01	10,821	10,821	10,821
---	8 398 R	---	406	406	Civil Courts	03	468	468	468
---	197 388 R	---	585	311	Family Courts	05	330	330	330
---	4,139 8,852 R	---	12,991	10,225	Municipal Courts	06	8,413	8,413	8,413
---	1,552 2,005 R	---	3,557	2,355	Probation Services	07	2,361	2,361	2,361
---	1,086 771 R	---	1,857	1,208	Information Services	10	656	656	656
---	2	37	39	---	Management and Administration	12	---	---	---
---	***28,727***	***37***	***28,764***	***23,722***	***Total All Other Funds***		***23,049***	***23,049***	***23,049***
483,304	***39,589***	***24,792***	***547,685***	***518,184***	***GRAND TOTAL ALL FUNDS***		***561,263***	***569,810***	***569,810***

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

(b) Appropriation of $4,256,000 distributed to applicable operating accounts.

(c) The appropriation of $12,418,000 for Drug Court Treatment/Aftercare will be transferred to the Department of Health and Senior Services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding any law to the contrary, receipts derived from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in the Civil Arbitration Program are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The amounts appropriated hereinabove in the Drug Courts Treatment and Aftercare account shall be transferred to the Department of Health and Senior Services to fund treatment, aftercare and administrative services associated with the drug court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

The unexpended balances as of June 30, 2002 not to exceed $3,000,000 in these respective accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

DEBT SERVICE
OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds, previously authorized by voter approval in the general election. The State must present debt before the voters in a general election as required by the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create in any fiscal year debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time one percent of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the current appropriation level is approximately $23.7 billion, the debt limit is $237 million before voter approval must be sought. The current level of outstanding general obligation debt is $3.47 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any such law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts of liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. A factor affecting the fiscal 2003 Governor's Recommendation includes a projected debt service cost for proposed bond sales. The actual debt service payments and savings associated with bond sales are dependent upon the interest rates and the time of the sale and therefore, preliminary figures are estimates since actual schedules are not available until after a bond sale.

Appropriations for principal and interest payments on General Obligation bonds are recommended at $493.8 million for fiscal 2003. This projected level of debt service reflects $468.3 million for principal and interest on bonds outstanding on July 1, 2002, and additional funding of $30.5 million for a proposed bond sale in the spring of calendar 2002, offset by $5 million in projected savings from refunding and other initiatives. The General Obligation bond refunding on October 18, 2001 resulted in a total debt service savings of approximately $33.4 million with $25.6 million of the savings occurring in fiscal 2002. The recommendation for fiscal 2003 is a small decrease of $39,000 from fiscal 2002.

The Statement of General Long-Term Debt, which appears in the Appendix of this Budget, shows the status of the State's general obligation, bonded indebtedness as of June 30, 2001. The outstanding debt as of that date is $3.47 billion. Also, there is $1.1 billion of additional long-term debt authorized but unissued.

DEBT SERVICE SUMMARY
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
210,353	---	---	210,353	205,396	Interest on Bonds	186,941	192,358	192,358
319,650	---	---	319,650	319,650	Bond Redemption	306,946	301,490	301,490
530,003	---	---	***530,003***	***525,046***	***Total Appropriation***	***493,887***	***493,848***	***493,848***
5,818	---	---	5,818	5,818	State Transportation Bonds (P.L. 1968, c. 126)	2,359	1,090	1,090
2,411	---	---	2,411	2,410	Public Buildings Construction Bonds (P.L. 1968, c. 128)	---	---	---
3,469	---	---	3,469	3,468	Water Conservation Bonds (P.L. 1969, c. 127)	3,133	1,121	1,121
442	---	---	442	442	Higher Education Construction Bonds (P.L. 1971, c. 164)	421	---	---
221	---	---	221	221	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	211	---	---
5,665	---	---	5,665	5,665	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	4,622	2,927	2,927
5,670	---	---	5,670	5,669	Clean Waters Bonds (P.L. 1976, c. 92)	3,853	2,556	2,556
3,243	---	---	3,243	3,242	Institutions Construction Bonds (P.L. 1976, c. 93)	2,565	2,194	2,194
1,075	---	---	1,075	1,075	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,022	688	688
665	---	---	665	664	Beaches and Harbors Bonds (P.L. 1977, c. 208)	631	597	597
7,846	---	---	7,846	7,846	Medical Education Facilities Bonds (P.L. 1977, c. 235)	7,497	7,149	7,149

DEBT SERVICE

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
926	---	---	926	925	Emergency Flood Control Bonds (P.L. 1978, c. 78)	526	500	500
2,071	---	---	2,071	2,071	Institutional Construction Bonds (P.L. 1978, c. 79)	1,452	1,379	1,379
2,698	---	---	2,698	2,698	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,484	1,339	1,339
7,174	---	---	7,174	7,174	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	5,301	5,010	5,010
1,030	---	---	1,030	1,029	Energy Conservation Bonds (P.L. 1980, c. 68)	473	384	384
1,441	---	---	1,441	1,441	Natural Resources Bonds (P.L. 1980, c. 70)	345	321	321
1,593	---	---	1,593	1,592	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	327	309	309
3,273	---	---	3,273	3,273	Water Supply Bonds (P.L. 1981, c. 261)	3,109	1,931	1,931
3,372	---	---	3,372	3,371	Hazardous Discharge Bonds (P.L. 1981, c. 275)	1,079	761	761
699	---	---	699	698	Farmland Preservation Bonds (P.L. 1981, c. 276)	129	---	---
3,229	---	---	3,229	3,229	Community Development Bonds (P.L. 1981, c. 486)	2,876	2,382	2,382
1,189	---	---	1,189	1,189	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	1,139	1,045	1,045
691	---	---	691	691	Shore Protection Bonds (P.L. 1983, c. 356)	659	477	477
1,147	---	---	1,147	1,147	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	679	154	154
2,013	---	---	2,013	2,013	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	1,164	856	856
296,033	---	---	296,033	296,032	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	301,069	330,520	330,520
667	---	---	667	667	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	631	206	206
4,867	---	---	4,867	4,867	Wastewater Treatment Bonds (P.L. 1985, c. 329)	757	154	154
5,510	---	---	5,510	5,510	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	5,398	4,581	4,581
10,151	---	---	10,151	10,150	Hazardous Discharge Bonds (P.L. 1986, c. 113)	10,205	8,525	8,525
7,007	---	---	7,007	7,007	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	4,345	1,184	1,184
5,271	---	---	5,271	5,270	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	3,554	1,800	1,800
20,705	---	---	20,705	20,705	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	17,428	11,601	11,601
8,105	---	---	8,105	8,104	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	7,500	5,016	5,016

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
1,448	---	---	1,448	1,447	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,148	515	515
17,779	---	---	17,779	17,778	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	16,985	12,120	12,120
6,914	---	---	6,914	6,913	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	6,054	5,329	5,329
21,600	---	---	21,600	21,600	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	21,608	16,885	16,885
9,288	---	---	9,288	9,288	Developmental Disabilities Waiting List Reduction and HS Fac. Const. Bonds (P.L. 1994, c. 108)	9,302	6,893	6,893
19,837	---	---	19,837	19,836	Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995 (P.L. 1995, c. 204)	19,886	14,588	14,588
5,071	---	---	5,071	5,070	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996 c. 70)	5,116	3,884	3,884
4,938	---	---	4,938	---	Payments on Future Bond Sales	---	30,515	30,515
15,741	---	---	15,741	15,741	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c.181)	15,845	9,362	9,362
---	---	---	---	---	Savings from Refunding and Other Initiatives	---	-5,000	-5,000
530,003	---	---	***530,003***	***525,046***	***Total Appropriation***	***493,887***	***493,848***	***493,848***

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE TRANSPORTATION BONDS--1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

PUBLIC BUILDINGS CONSTRUCTION BONDS--1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

WATER CONSERVATION BONDS--1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS--1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS--1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS--1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through state grants, for recreation and conservation purposes. In addition, this Act also provides funds for state and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS--1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS--1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities. An amount of $41,500,000 was allocated to the Department of Corrections and $38,500,000 was allocated to the Department of Human Services.

STATE MORTGAGE ASSISTANCE BONDS--1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

BEACHES AND HARBORS BONDS--1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

MEDICAL EDUCATION FACILITIES BONDS--1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

EMERGENCY FLOOD CONTROL BONDS--1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS--1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS--1978

An amount of $200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS--1979

An amount of $475,000,000 was authorized to improve state highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS--1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS--1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION BONDS--1980

An amount of $159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of $92,000,000 was allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections was allocated $67,000,000 for correctional facilities.

WATER SUPPLY BONDS--1981

An amount of $350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

HAZARDOUS DISCHARGE BONDS--1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS--1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS--1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

NEW JERSEY GREEN ACRES BONDS--1983

An amount of $135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of $52,000,000 was allocated for state acquisition and development and $83,000,000 was allocated for loans to local governments.

SHORE PROTECTION BONDS--1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS--1983

An amount of $135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of $97,500,000 was allocated for state bridges and $37,500,000 was allocated for local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS--1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated $57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer-Assisted-Design and Computer-Assisted-Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

WASTEWATER TREATMENT BONDS--1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS--1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS--1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS--1989

An amount of $115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of $45,000,000 was designated for the rehabilitation of bridges carrying state highways; $45,000,000 was designated for bridges carrying county and municipal roads; and $25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS--1989

An amount of $50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS--1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS--1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS--1992

A total amount of $345,000,000 was authorized, of which the Department of Environmental Protection and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS--1996

The Department of Environmental Protection was authorized a total amount of $300,000,000 of which, $185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, $20 million for dredging navigational channels not located in the port region, $70 million for remediation of hazardous discharge sites, $5 million for lake restoration projects and $20 million for financing economic development sites in the Delaware River and Bay Region.

URBAN AND RURAL CENTERS UNSAFE BUILDINGS DEMOLITION BONDS--1997

An amount of $20,000,000 was authorized for the purpose of providing loans to municipalities for the demolition and disposal of unsafe buildings in urban and rural centers.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS--1999

An amount of $500,000,000 was authorized for the purpose of rehabilitating and improving the State transportation system, including local bridges. Of the total amount authorized, $250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining $250,000,000 was allocated for transportation projects.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
49,648	---	---	49,648	49,637	Interest on Bonds	45,418	24,851	24,851
71,833	---	---	71,833	71,833	Bond Redemption	60,661	51,982	51,982
121,481	---	---	***121,481***	***121,470***	***Total Appropriation***	***106,079***	***76,833***	***76,833***
					Distribution by Object			
					Special Purpose:			
					Interest:			
937	---	---	937	936	Water Conservation Bonds (P.L. 1969, c. 127)	803	367	367
21	---	---	21	21	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	11	---	---

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
947	---	---	947	947	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	649	408	408
863	---	---	863	862	Clean Waters Bonds (P.L. 1976, c. 92)	538	302	302
165	---	---	165	164	Beaches and Harbors Bonds (P.L. 1977, c. 208)	131	97	97
700	---	---	700	700	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	562	388	388
126	---	---	126	125	Emergency Flood Control Bonds (P.L. 1978, c. 78)	76	50	50
218	---	---	218	218	Natural Resources Bonds (P.L. 1980, c. 70)	112	82	82
523	---	---	523	523	Water Supply Bonds (P.L. 1981, c. 261)	359	56	56
829	---	---	829	828	Hazardous Discharge Bonds (P.L. 1981, c. 275)	656	317	317
224	---	---	224	224	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	169	70	70
105	---	---	105	105	Shore Protection Bonds (P.L. 1983, c. 356)	71	37	37
2,110	---	---	2,110	2,110	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	1,918	1,006	1,006
67	---	---	67	67	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	31	6	6
342	---	---	342	342	Wastewater Treatment Bonds (P.L. 1985, c. 329)	32	4	4
5,128	---	---	5,128	5,127	Hazardous Discharge Bonds (P.L. 1986, c. 113)	4,837	2,841	2,841
1,146	---	---	1,146	1,145	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	879	350	350
6,937	---	---	6,937	6,936	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	6,325	3,669	3,669
438	---	---	438	437	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	378	235	235
12,414	---	---	12,414	12,414	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	11,979	6,769	6,769
12,412	---	---	12,412	12,411	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995, c. 204)	12,041	6,318	6,318
2,996	---	---	2,996	2,995	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,861	1,479	1,479
					Redemption:			
2,532	---	---	2,532	2,532	Water Conservation Bonds (P.L. 1969, c. 127)	2,330	754	754
200	---	---	200	200	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	200	---	---
4,718	---	---	4,718	4,718	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	3,973	2,519	2,519
4,807	---	---	4,807	4,807	Clean Waters Bonds (P.L. 1976, c. 92)	3,315	2,254	2,254
500	---	---	500	500	Beaches and Harbors Bonds (P.L. 1977, c. 208)	500	500	500

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
1,998	---	---	1,998	1,998	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	922	951	951
800	---	---	800	800	Emergency Flood Control Bonds (P.L. 1978, c. 78)	450	450	450
1,223	---	---	1,223	1,223	Natural Resources Bonds (P.L. 1980, c. 70)	233	239	239
2,750	---	---	2,750	2,750	Water Supply Bonds (P.L. 1981, c. 261)	2,750	1,875	1,875
2,543	---	---	2,543	2,543	Hazardous Discharge Bonds (P.L. 1981, c. 275)	423	444	444
965	---	---	965	965	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	970	975	975
586	---	---	586	586	Shore Protection Bonds (P.L. 1983, c. 356)	588	440	440
3,400	---	---	3,400	3,400	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	3,480	3,575	3,575
600	---	---	600	600	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	600	200	200
4,525	---	---	4,525	4,525	Wastewater Treatment Bonds (P.L. 1985, c. 329)	725	150	150
5,023	---	---	5,023	5,023	Hazardous Discharge Bonds (P.L. 1986, c. 113)	5,368	5,684	5,684
4,125	---	---	4,125	4,125	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	2,675	1,450	1,450
10,842	---	---	10,842	10,842	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	10,660	8,451	8,451
1,010	---	---	1,010	1,010	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	770	280	280
9,186	---	---	9,186	9,186	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	9,629	10,116	10,116
7,425	---	---	7,425	7,425	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995 c. 204)	7,845	8,270	8,270
2,075	---	---	2,075	2,075	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996 c. 70)	2,255	2,405	2,405
121,481	---	---	*121,481*	*121,470*	*Total Special Purpose*	*106,079*	*76,833*	*76,833*
121,481	---	---	**121,481**	**121,470**	**Total Appropriation, Department of Environmental Protection**	**106,079**	**76,833**	**76,833**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
160,705	---	---	160,705	155,759	Interest on Bonds	141,523	167,507	167,507
247,817	---	---	247,817	247,817	Bond Redemption	246,285	249,508	249,508
408,522	---	---	***408,522***	***403,576***	***Total Appropriation***	***387,808***	***417,015***	***417,015***

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Special Purpose:			
					Interest:			
61	---	---	61	60	Public Buildings Construction Bonds (P.L. 1968, c.128)	---	---	---
368	---	---	368	368	State Transportation Bonds (P.L. 1968, c. 126)	209	90	90
42	---	---	42	42	Higher Education Construction Bonds (P.L. 1971, c. 164)	21	---	---
195	---	---	195	195	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	142	88	88
603	---	---	603	602	Institutions Construction Bonds (P.L. 1976, c.93)	425	294	294
1,046	---	---	1,046	1,046	Medical Education Facilities Bonds (P.L. 1977, c. 235)	697	349	349
371	---	---	371	371	Institutional Construction Bonds (P.L. 1978, c. 79)	252	179	179
1,886	---	---	1,886	1,886	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	1,486	1,166	1,166
250	---	---	250	249	Energy Conservation Bonds (P.L. 1980, c.68)	188	89	89
143	---	---	143	142	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	27	9	9
49	---	---	49	48	Farmland Preservation Bonds (P.L. 1981,c. 276)	4	---	---
878	---	---	878	878	Community Development Bonds (P.L. 1981, c. 486)	706	394	394
97	---	---	97	97	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	29	4	4
302	---	---	302	302	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	194	128	128
120,518	---	---	120,518	120,517	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	110,553	135,855	135,855
607	---	---	607	607	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	195	34	34
5,196	---	---	5,196	5,196	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	4,277	2,810	2,810
1,849	---	---	1,849	1,848	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1987, c. 184)	1,554	789	789
3,966	---	---	3,966	3,965	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,728	1,855	1,855
5,674	---	---	5,674	5,674	Develop. Disabil. Waiting List Reduct. & Human Serv. Bonds (P.L. 1994, c. 108)	5,496	2,887	2,887
11,666	---	---	11,666	11,666	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c.181)	11,340	4,487	4,487
4,938	---	---	4,938	---	Payments on Future Bond Sales	---	21,000	21,000
					Redemption:			
2,350	---	---	2,350	2,350	Public Buildings Construction Bonds (P.L. 1968, c.128)	---	---	---
5,450	---	---	5,450	5,450	State Transportation Bonds (P.L. 1968, c. 126)	2,150	1,000	1,000

DEBT SERVICE

Year Ending June 30, 2001						Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recommended
400	---	---	400	400	Higher Education Construction Bonds (P.L. 1971, c. 164)	400	---	---
880	---	---	880	880	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	880	600	600
2,640	---	---	2,640	2,640	Institutions Construction Bonds (P.L. 1976, c.93)	2,140	1,900	1,900
6,800	---	---	6,800	6,800	Medical Education Facilities Bonds (P.L. 1977, c. 235)	6,800	6,800	6,800
1,700	---	---	1,700	1,700	Institutional Construction Bonds (P.L. 1978, c. 79)	1,200	1,200	1,200
5,288	---	---	5,288	5,288	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	3,815	3,844	3,844
780	---	---	780	780	Energy Conservation Bonds (P.L. 1980, c.68)	285	295	295
1,450	---	---	1,450	1,450	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	300	300	300
650	---	---	650	650	Farmland Preservation Bonds (P.L. 1981,c. 276)	125	---	---
2,351	---	---	2,351	2,351	Community Development Bonds (P.L. 1981, c. 486)	2,170	1,988	1,988
1,050	---	---	1,050	1,050	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	650	150	150
1,711	---	---	1,711	1,711	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	970	728	728
175,515	---	---	175,515	175,515	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	190,516	194,665	194,665
6,400	---	---	6,400	6,400	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	4,150	1,150	1,150
15,509	---	---	15,509	15,509	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	13,151	8,791	8,791
5,065	---	---	5,065	5,065	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	4,500	4,540	4,540
4,139	---	---	4,139	4,139	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,772	3,161	3,161
3,614	---	---	3,614	3,614	Develop. Disabil. Waiting List Reduct. & Human Serv. Bonds (P.L. 1994, c. 108)	3,806	4,006	4,006
4,075	---	---	4,075	4,075	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c.181)	4,505	4,875	4,875
---	---	---	---	---	Payments on Future Bond Sales	---	9,515	9,515
---	---	---	---	---	Savings from Refunding and Other Initiatives	---	-5,000	-5,000
408,522	---	---	*408,522*	*403,576*	*Total Special Purpose*	*387,808*	*417,015*	*417,015*
408,522	---	---	**408,522**	**403,576**	**Total Appropriation, Department of the Treasury**	**387,808**	**417,015**	**417,015**

Notes

(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

530,003	---	---	**530,003**	**525,046**	**Grand Total, Debt Service**	**493,887**	**493,848**	**493,848**

DEBT SERVICE

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.

Subsequent to the refunding of bonds in fiscal year 2003, the Director of the Division of Budget and Accounting is authorized to reallocate amounts appropriated hereinabove among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

FEDERAL FUNDS PROVISIONS

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.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to allotment by the Director of the Division of Budget and Accounting: emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25 percent of unanticipated grant awards, and up to 25 percent of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; 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.

For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of 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.

The unexpended balances of federal funds as of June 30, 2002 are continued for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2002 of any unexpended balances which are continued.

The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by March 1, 2003, reports on proposed expenditures during fiscal year 2003 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide services under the block grants.

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 head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

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 interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

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 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 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 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.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 2002 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 2002 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, Pub. L. 101-453 (31U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. 1 et seq.), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that 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.

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.

There is appropriated $11,600,000 from the Legal Services Trust Fund established pursuant to section 6 of P.L. 1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue to fund the following programs: $8,000,000 for Legal Services of New Jersey grant, $3,000,000 for ten additional judgeships in the Judiciary, and $600,000 for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

The unexpended balances as of June 30, 2002 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in the Capital Construction accounts for all departments and agencies are appropriated.

Unless otherwise provided, balances remaining as of June 30, 2002 in accounts of appropriations enacted subsequent to April 1, 2002 are appropriated.

The unexpended balances as of June 30, 2002 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in accounts of items of appropriations that are funded by items of appropriations in P.L. 2001, c.130 that were not recommended in the Fiscal Year 2002 Governor's Budget Recommendation Document, and that required the submission of the Division of Budget and Accounting Special Purpose Funding form, are appropriated.

Notwithstanding any other provisions in this act, no unexpended balances as of June 30, 2002 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 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.

GENERAL FUND PROVISIONS

The administrative costs of the Special Education Medicaid Initiative and the Early Periodic Screening, Diagnosis and Treatment (EPSDT) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

The following transfer of appropriation rules are in effect for fiscal year 2003:

A. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State 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;

(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;

(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;

(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;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

B. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (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.

C. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

D. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance 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.

E. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.

F. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

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 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 of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document dated March 26, 2002.

None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of $25,000, as shall be specified by Circular Letter.

If the sum provided in this act for a State aid payment pursuant to formula is insufficient 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 Accounting.

When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. 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 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 Director of the Division of Budget and Accounting upon the effective date thereof.

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 salary increases and other benefits, employee benefits, debt service, rent, telephone, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

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 emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State owned structures to comply with Federal Insurance Administration requirements.

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 departments as may be charged with the responsibility for the expenditure thereof.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

GENERAL FUND PROVISIONS

No funds shall be expended by any State Department in the Executive Branch in connection with a contract for the production of films, videotapes, video conferences, video-assisted training or multi-media projects that include video images unless the New Jersey Public Broadcasting Authority (PBA) has the opportunity to match any successful bid as part of any formal or informal contract award process. This is not a requirement to award a contract to PBA since the decision to award a contract may also be based on non-cost considerations.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

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 recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the director deems improper.

Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

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 the Legislative Budget and Finance Officer, upon the effective date thereof.

The Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

Notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in the State Treasurer's 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 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 established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding any other law to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 15% of the first $36,000,000 of federal reimbursements realized for claims submitted to the State by June 30. After federal reimbursements are realized in excess of $36,000,000, local school districts shall receive 50% of their pro rata share of federal revenues realized in excess of $36,000,000.

Notwithstanding any other law to the contrary, each local school district that participates in the Early Periodic Screening, Diagnosis and Treatment (EPSDT) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 15% of the first $29,000,000 of federal reimbursements for claims submitted to the State by June 30. After federal reimbursements are realized in excess of $29,000,000, local school districts shall receive 50% of their pro rata share of federal revenues realized in excess of $29,000,000.

Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be $.31 per mile.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 2004 by October 1, 2002 to the Director of the Division of Budget and Accounting and a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, 2002, and updated spending plans on February 1, and May 1, 2003. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting shall provide the Legislative Budget 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 State support after the grant's expiration.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 2003 annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof of contracts related thereto, according to the terms set forth herein. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based 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 Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

GENERAL FUND PROVISIONS

The Tobacco Settlement Fund, created and established in the Department of the Treasury as a separate non-lapsing fund pursuant to section 53 of P.L. 1999, c.138, is reestablished and continued. The unexpended balances in the Tobacco Settlement Fund as of June 30, 2002 are appropriated. The Tobacco Settlement Fund shall be the repository for payments made by the tobacco manufacturers pursuant to the settlement agreement entered into by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's pending claims against the tobacco industry and all other moneys, including interest earnings on balances in the fund, credited or transferred thereto from any other fund or source pursuant to law. Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue in excess of $1,351,706,000 shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L. 1990, c.44 (C.52:9H-14 et seq.).

There is appropriated from the Tobacco Settlement Fund $1,351,706,000 for transfer to the General Fund as State revenue. Of the amount transferred, $276,706,000 is attributed to the following appropriations from the General Fund in section 1 of this act.

Department	Line Item	Amount
	Direct State Services	
Health & Senior Services	Community Based Tobacco Control Programs	$7,000,000
	Youth Anti-Tobacco Awareness Media Campaign	$6,300,000
	Smoking Cessation Programs for Addicted Adults and Youth	$8,700,000
	School Based Programs for the Prevention of Tobacco Use	$5,000,000
	Research, Surveillance, Evaluation and Assistance for Anti-Smoking Programs	$3,000,000
	Subtotal	$30,000,000
	Expansion of Cancer Initiatives	$7,000,000
	Grants-in-Aid	
	ElderCare Initiatives	$19,877,000
	Senior Gold Pharmaceutical Assistance Program	$37,134,000
	Cancer Institute of New Jersey	$28,000,000
	Garden State Cancer Center	$1,000,000
Human Services	NJ Family Care	$148,695,000
State	Cancer Institute of New Jersey	$5,000,000
Total Appropriation, Tobacco Settlement Funding		$276,706,000

If receipts to the Tobacco Settlement Trust Fund are less than anticipated, such sums as are necessary up to the limit of the appropriations above shall be appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are more than anticipated, such sums shall be appropriated at a later date.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

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 for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

Any change by the Office of Information Technology to their rate structure that would affect the rates charged to the various State agencies for Office of Information Technology services shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1983, c.303 (C.52:27H-80), or any other law to the contrary, interest earned in fiscal 2003 on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.

Notwithstanding any other law to the contrary, funds may be transferred from the State Disability Benefits Fund to the General Fund during the fiscal year ending June 30, 2003, which transfer amount shall be based upon the actual receipt of revenue in the State Disability Benefits Fund as shall be determined by the State Treasurer in consultation with the Commissioner of Labor, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated $2,000,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of receipts derived from any structured financing transaction, such sums as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law or regulation to the contrary, there is appropriated from the State of New Jersey Cash Management Fund reserve fund such amounts as are necessary for the State Treasurer to return funds held on behalf of participating governmental units other than the State Government to those units that receive monies from appropriations made in this act. Funds attributable to participants in the reserve fund that do not receive State appropriations in the act shall continue to be held in the reserve fund.

Notwithstanding the provisions of any departmental language or statute, no receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103's) in the fiscal 2003 budget submission are available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, there is appropriated an amount not to exceed $1,290,000 from the New Jersey Insurance Development Fund for transfer to the General Fund as State revenue.

Notwithstanding the provisions of any law to the contrary, there is appropriated $50,000,000 from the University of Medicine and Dentistry of New Jersey Self Insurance Fund for transfer to the General Fund as State revenue.

There is hereby transferred $48,286,000 from the General Fund Unreserved Undesignated fund balance to the Debt Avoidance and Retirement Fund which is within the General Fund. Balances in the Debt Avoidance and Retirement Fund are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting to 1) economically defease or retire long term State obligations in order to realize debt service savings for the State, and 2) avoid the issuance of new long-term obligations by paying on current basis for capital projects, as the State Treasurer determines to be in the best interest of the State.

There are appropriated such additional sums as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to Section 12 of P.L. 2001, c.404, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

This act shall take effect July 1, 2002.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark DEPTCOR. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,778	1,704	1,700	1,700
Inmates assigned during year	3,600	2,167	2,200	2,200
Number of				
Shops and Offices	41	41	38	38
Product items	1,800	2,000	2,000	2,000
Sales	$17,539,000	$17,940,410	$18,965,000	$20,845,000
PERSONNEL DATA				
Position Data				
All Other	169	177	171	179

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	17,401	---	17,401	17,401	State Use	06	16,879	16,879	16,879
---	***17,401***	---	***17,401***	***17,401***	***Total Appropriation***[a]		***16,879***	***16,879***	***16,879***
					Distribution by Object				
					Personal Services:				
---	---	---	---	7,137	Salaries and Wages		7,933	7,933	7,933
---	---	---	---	*7,137*	*Total Personal Services*		*7,933*	*7,933*	*7,933*
---	---	---	---	7,649	Materials and Supplies		5,965	5,965	5,965
---	---	---	---	1,580	Services Other Than Personal		1,700	1,700	1,700
---	---	---	---	662	Maintenance and Fixed Charges		809	809	809
					Special Purpose:				
---	107 17,294[R]	---	17,401	---	State Use	06	---	---	---
---	*17,401*	---	*17,401*	---	*Total Special Purpose*		---	---	---
---	---	---	---	373	Additions, Improvements and Equipment		472	472	472

Notes

(a) Fiscal data adjusted to reflect accounting adjustments.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of Treasury, General Services Administration, Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the State. A beef processing plant is located at Riverfront State Prison. Pork and milk products are produced at South Woods State Prison and turkey processing began at South Woods in January 1998. Farm Operations provides products to the Departments of: Corrections; Human Services; Military and Veterans Affairs; the Juvenile Justice Commission; and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Farm Operations				
Inmates assigned	450	450	475	475
Value of farm products	$8,941,000	$8,956,000	$9,334,000	$10,020,000
Whole milk (quarts)	6,100,000	6,100,000	6,100,000	6,300,000
Low fat milk (1/2 pints)	7,525,000	7,600,000	7,600,000	7,900,000
Beef (pounds)	1,961,000	1,965,000	2,100,000	2,360,000
Pork (pounds)	169,000	169,000	175,000	175,000
Turkey processing (pounds)	952,000	3,733,000	3,800,000	3,900,000
Vegetable processing (pounds)	1,419,000	727,000	800,000	1,000,000
PERSONNEL DATA				
Position Data				
All Other	53	53	55	57

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	9,449	---	9,449	9,403	Farm Operations	20	10,380	10,030	10,030
---	*9,449*	---	*9,449*	*9,403*	***Total Appropriation***[a]		***10,380***	***10,030***	***10,030***
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,428	Salaries and Wages		2,796	2,888	2,888
---	---	---	---	*2,428*	*Total Personal Services*		*2,796*	*2,888*	*2,888*
---	---	---	---	5,351	Materials and Supplies		5,966	5,556	5,556
---	---	---	---	571	Services Other Than Personal		558	532	532
---	---	---	---	840	Maintenance and Fixed Charges		750	819	819
					Special Purpose:				
	517								
---	8,932[R]	---	9,449	---	Farm Operations	20	---	---	---
---	*9,449*	---	*9,449*	---	*Total Special Purpose*		---	---	---
---	---	---	---	213	Additions, Improvements and Equipment		310	235	235

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health and Senior Services operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
All Other	81	72	91	86

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	8,346	---	8,346	7,182	Laboratory Services	08	7,500	7,800	7,800
---	***8,346***	---	***8,346***	***7,182***	***Total Appropriation***		***7,500***	***7,800***	***7,800***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,203	Salaries and Wages		3,508	3,508	3,508
---	---	---	---	424	Employee Benefits		442	442	442
---	---	---	---	*3,627*	*Total Personal Services*		*3,950*	*3,950*	*3,950*
---	---	---	---	2,180	Materials and Supplies		1,754	2,589	2,589
---	---	---	---	227	Services Other Than Personal		151	300	300
---	---	---	---	386	Maintenance and Fixed Charges		597	597	597
					Special Purpose:				
---	524 7,822R	---	8,346	---	Laboratory Services	08	---	---	---
---	---	---	---	171	Other Special Purpose		273	273	273
---	*8,346*	---	*8,346*	*171*	*Total Special Purpose*		*273*	*273*	*273*
					Grants:				
---	---	---	---	500	Phenylketonuria (PKU) Treatment and Support	08	750	---	---
---	---	---	---	*500*	*Total Grants*		*750*	---	---
---	---	---	---	91	Additions, Improvements and Equipment		25	91	91

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

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,175	---	7,175	6,387	Income Maintenance Management	15	7,174	7,174	7,174
---	***7,175***	---	***7,175***	***6,387***	***Total Appropriation***		***7,174***	***7,174***	***7,174***
					Distribution by Object				
---	712 6,463R	---	7,175	6,387	Services Other Than Personal		7,174	7,174	7,174

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. RECORDS MANAGEMENT

Pursuant to Executive Order No.109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
All Other	51	49	42	46

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	686	---	686	1,124	Records Management[a]	08	1,538	1,538	1,538
---	***686***	---	***686***	***1,124***	***Total Appropriation***		***1,538***	***1,538***	***1,538***
					Distribution by Object				
					Personal Services:				
---	---	---	---	907	Salaries and Wages		1,531	1,531	1,531
---	---	---	---	*907*	*Total Personal Services*		*1,531*	*1,531*	*1,531*
---	---	---	---	78	Materials and Supplies		6	6	6
---	---	---	---	94	Services Other Than Personal		---	---	---
---	---	---	---	45	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	686R	---	686	---	Control-Records Management	08	1	1	1
---	*686*	---	*686*	---	*Total Special Purpose*		*1*	*1*	*1*

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for services rendered.

Language Recommendations

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

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

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
All Other	24	22	24	22

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,617	---	1,617	1,425	Public Information Services	04	1,399	1,293	1,293
---	*1,617*	---	*1,617*	*1,425*	***Total Appropriation***		*1,399*	*1,293*	*1,293*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,193	Salaries and Wages		1,213	1,153	1,153
---	---	---	---	*1,193*	*Total Personal Services*		*1,213*	*1,153*	*1,153*
---	---	---	---	128	Materials and Supplies		50	50	50
---	---	---	---	58	Services Other Than Personal		106	70	70
---	---	---	---	40	Maintenance and Fixed Charges		20	20	20
					Special Purpose:				
---	218 1,399[R]	---	1,617	---	Public Information Services	04	---	---	---
---	*1,617*	---	*1,617*	---	*Total Special Purpose*		---	---	---
---	---	---	---	6	Additions, Improvements and Equipment		10	---	---

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology (OIT), in-but-not-of the Department of Treasury, was created by Executive Order No.87 on September 4, 1998. Under the direction of the Chief Information Officer and with oversight by a public and private sector board, the OIT assumed all the responsibilities of the former Office of Telecommunications and Information Systems. The OIT has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

The OIT processes information for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for the OIT. The amount appropriated for the Office of Information Technology is distributed directly to State user agencies from a combination of State, federal and dedicated (i.e., All Other Fund) resources. State user agencies reimburse OIT for information processing services provided.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Mainframe Environment				
Major Data Centers	2	2	2	2
IBM Mainframe Environment	2	2	2	2
BULL Mainframe Environment	1	1	1	1
Relative Processing Speed (MIPS)	1,100	1,400	1,450	1,650
Server Environment (a)				
UNIX Environment	8	16	24	125
Other Environments	56	79	139	175
OIT Hosted/Client Supported (Combined)	10	14	24	35
Telecommunications Infrastructure				
Data Network (Garden State Network) (a)				
Router Infrastructure (Central Location)	20	22	22	40
Router Infrastructure (Distributed Locations)	781	1,012	1,400	1,400
Client Locations Supported	2,427	2,439	2,326	2,299
Data Lines	1,330	1,451	1,758	1,986
Data Devices	15,100	13,812	12,815	12,185
State Access to the Internet (a)	12	45	90	180
Access for Local Government (a)				
Drops Supported (SNA Circuits)	10,840	9,168	6,704	4,308
Drops Supported (IP Circuits)	8,444	10,298	15,618	17,179
Voice Network				
Voice Lines Supported	61,426	63,576	66,119	67,441
Voice Devices Supported	89,171	90,063	90,063	91,864
Other (a)				
Cell Phones Supported	3,342	3,550	3,950	4,159
E-911 PSAPs Supported	--- (b)	363	363	363
Radio Devices Supported	25,243	26,505	27,803	28,359
Production Services and User Support				
Transactions				
On-line Transactions (Millions)	1,596 (c)	1,764	1,850	1,940
Checks Produced (Millions)	19	20	20	20
User Support				
User Logon ID's	77,428 (c)	89,335	91,000	93,000
User Calls to the HelpDesk (NCC) (a)	68,747	76,500	92,000	101,200
Applications Development and Maintenance (a)				
Legacy and Client/Server	494	454	479	508
Under Development	51	36	71	78
Maintenance Mode	443	418	408	430
E-Government				
Under Development	21	12	8	5
Maintenance Mode	11	32	15	8
Directory Services	15,000	61,000	200,000	500,000
Digital Certificates	---	2,000	30,000	65,000
Geographic Information System				
Under Development	1	9	18	10
Maintenance Mode	--- (b)	1	10	20
Web Site				
Under Development	--- (b)	116	150	200
Maintenance Mode	--- (b)	22	45	75
OIT Supported Web Pages (Thousands)	--- (b)	105	115	155
Access (hits) to State Web Site (Millions)	--- (b)	386	500	900

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Client Applications Supported				
Agriculture	2	1	1	1
Banking and Insurance	15	14	14	5
Community Affairs	15	14	16	6
Corrections	7	6	6	6
Education	5	5	5	1
Environmental Protection	26	18	16	14
Health	20	14	15	10
Human Services	48	64	57	105
Labor	51	36	35	46
Law & Public Safety	46	45	44	20
Personnel	10	11	11	14
Transportation	136	96	102	78
Treasury	113	119	110	158
Total	494	443	432	464
PERSONNEL DATA				
Position Data				
All Other	996	1,016	1,034	1,022

Notes:

(a) New data category.

(b) Data not available.

(c) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	110,254	13,676	123,930	108,540	Office of Information Technology	40	103,522	103,522	103,522
---	***110,254***	***13,676***	***123,930***	***108,540***	***Total Appropriation***		***103,522***[a]	***103,522***	***103,522***
					Distribution by Object				
					Personal Services:				
---	---	---	---	64,116	Salaries and Wages		70,097	70,097	70,097
---	---	---	---	*64,116*	*Total Personal Services*		*70,097*	*70,097*	*70,097*
---	---	---	---	1,420	Materials and Supplies		1,541	1,404	1,404
---	---	---	---	34,957	Services Other Than Personal		29,037	27,292	27,292
---	---	---	---	369	Maintenance and Fixed Charges		411	362	362
					Special Purpose:				
---	2,852 94,667R	5,000	102,519	---	Office of Information Technology	40	---	---	---
---	40 993R	---	1,033	---	GovConnect-Government to Government Network	40	993	193	193
---	*98,552*	*5,000*	*103,552*	---	*Total Special Purpose*		*993*	*193*	*193*
---	4,919 6,783R	8,676	20,378	7,678	Additions, Improvements and Equipment		1,443	4,174	4,174

Notes:

(a) The fiscal year 2002 appropriation has been adjusted to reflect estimated reimbursements from client agencies.

DISTRIBUTION BY AGENCY	General Fund	Federal Funds	All Other Funds	Grand Total
Agriculture	48	---	---	48
Banking and Insurance	642	---	---	642
Chief Executive Office	45	---	---	45
Community Affairs	301	642	458	1,401
Corrections	1,847	---	19	1,866
Education	256	34	30	320
Environmental Protection	360	17	2	379
Health	611	43	200	854
Human Services	7,224	17,534	5,494	30,252
Labor	3,483	10,161	---	13,644
Law and Public Safety	8,329	---	189	8,518
Military and Veterans' Affairs	186	---	---	186
Personnel	2,200	---	---	2,200
State	12	---	26	38
Transportation	12,071	419	2,212	14,702
Treasury	27,846	---	353	28,199
Executive Branch	**65,461**	**28,850**	**8,983**	**103,294**
Legislature	50	---	---	50
Judiciary	---	178	---	178
Total Recommended	**65,511**	**29,028**	**8,983**	**103,522**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the State. The Bureau has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	6,598	6,750	6,950	6,941
Agency Assignment (b)	4,643	4,900	4,900	4,625
Mechanic Personnel	44	44	44	44
PERSONNEL DATA				
Position Data				
All Other	117	116	112	117

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.

(b) Vehicles titled to the Central Motor Pool: however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	37,351	---	37,351	23,770	Automotive Services	41	18,627	17,637	17,637
---	***37,351***	---	***37,351***	***23,770***	***Total Appropriation***		***18,627***	***17,637***	***17,637***
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,682	Salaries and Wages		5,922	6,336	6,336
---	---	---	---	*5,682*	*Total Personal Services*		*5,922*	*6,336*	*6,336*
---	---	---	---	6,832	Materials and Supplies		3,473	5,744	5,744
---	---	---	---	478	Services Other Than Personal		392	652	652
---	---	---	---	4,732	Maintenance and Fixed Charges		4,785	4,685	4,685
					Special Purpose:				
---	5,803 14,883R	---	20,686	---	Automotive Services	41	---	---	---
---	186 104R	---	290	---	Central Motor Pool Indirect Cost Recoveries	41	---	---	---
---	10,395 5,980R	---	16,375	---	Vehicle Escrow	41	4,000	---	---
---	*37,351*	---	*37,351*	---	*Total Special Purpose*		*4,000*	---	---
---	---	---	---	6,046	Additions, Improvements and Equipment		55	220	220

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Printing Services				
Orders processed	8,270	7,270	7,500	7,500
Pages printed	69,837,463	64,954,039	67,000,000	67,000,000
Metal offset plates	641	643	650	650
Sheets collated	1,150,575	1,003,932	1,005,000	1,005,000
Items bound, padded and punched	13,881,175	17,007,624	17,000,000	17,000,000
PERSONNEL DATA				
Position Data				
All Other	28	31	32	31

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,360	---	2,360	2,295	Printing Services	43	2,324	2,324	2,324
---	*2,360*	---	*2,360*	*2,295*	***Total Appropriation***		*2,324*	*2,324*	*2,324*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,314	Salaries and Wages		1,174	1,438	1,438
---	---	---	---	*1,314*	*Total Personal Services*		*1,174*	*1,438*	*1,438*
---	---	---	---	650	Materials and Supplies		660	546	546
---	---	---	---	82	Services Other Than Personal		80	80	80
---	---	---	---	171	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
---	192 2,148R	---	2,340	---	Printing Services	43	---	---	---
---	13 7R	---	20	---	Indirect Cost Recovery (Print Shop)	43	---	---	---
---	*2,360*	---	*2,360*	---	*Total Special Purpose*		---	---	---
---	---	---	---	78	Additions, Improvements and Equipment		200	50	50

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$55,077,079	$54,321,131	$56,400,000	$60,170,000
Value of inventory, June 30	$4,720,263	$4,227,628	$4,500,000	$4,500,000
% of Demand ($) Delivered	94%	96%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	78	78	78	83

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September.
The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001							Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	50,253	---	50,253	52,944	Purchasing and Inventory Management[a]	09	56,400	56,400	56,400
---	***50,253***	---	***50,253***	***52,944***	***Total Appropriation***		***56,400***	***56,400***	***56,400***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,253	Salaries and Wages		3,452	3,571	3,571
---	---	---	---	*3,253*	*Total Personal Services*		*3,452*	*3,571*	*3,571*
---	---	---	---	329	Materials and Supplies		252	252	252
---	---	---	---	437	Services Other Than Personal		342	342	342
---	---	---	---	384	Maintenance and Fixed Charges		260	260	260
					Special Purpose:				
---	283 49,970[R]	---	50,253	---	State Purchase Fund	09	51,719	51,719	51,719
---	---	---	---	48,294	Other Special Purpose		---	---	---
---	*50,253*	---	*50,253*	*48,294*	*Total Special Purpose*		*51,719*	*51,719*	*51,719*
---	---	---	---	247	Additions, Improvements and Equipment		375	256	256

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered on their behalf.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
All Other	47	46	46	46

Notes:

Actual payroll counts for fiscal years 2000 and 2001 as of December and Revised fiscal year 2002 as of September are adjusted to reflect the reallocation of 46 positions to Direct State Services. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001								Year Ending June 30, 2003	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	8,218	-570	7,648	7,075	Property Management and Construction - Construction Management Services	12	6,738	6,738	6,738
---	***8,218***	***-570***	***7,648***	***7,075***	***Total Appropriation***		***6,738***	***6,738***	***6,738***
					Distribution by Object				
					Personal Services:				
---	---	---	---	6,029	Salaries and Wages		3,131	3,175	3,175
---	---	---	---	*6,029*	*Total Personal Services*		*3,131*	*3,175*	*3,175*
---	---	---	---	173	Materials and Supplies		101	101	101
---	---	---	---	728	Services Other Than Personal		360	360	360
---	---	---	---	83	Maintenance and Fixed Charges		94	94	94
					Special Purpose:				
	945								
---	7,273[R]	-570	7,648	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	---	---	---	---	Escrow - Construction Management Services	12	3,044	3,000	3,000
---	*8,218*	*-570*	*7,648*	---	*Total Special Purpose*		*3,044*	*3,000*	*3,000*
---	---	---	---	62	Additions, Improvements and Equipment		8	8	8

SUMMARY
REVENUES, EXPENDITURES AND
FUND BLANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND
TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Fund Balance July 1	7,145,655	7,282,898	6,119,735
Revenues	5,326,663	5,719,330	6,960,971
Other Financing Sources			
Transfers from other funds	453,989	210,349	136,000
Proceeds from sale of bonds	---	300,000	300,000
Total Other Financing Sources	453,989	510,349	436,000
Total Available	12,926,307	13,512,577	13,516,706
Expenditures	3,818,447	4,977,870	4,690,318
Other Financing Uses			
Transfers to other funds	1,824,962	2,414,972	3,250,439
Total Other Financing Uses	1,824,962	2,414,972	3,250,439
Total Expenditures and Other Financing Uses	5,643,409	7,392,842	7,940,757
Residual Equity Transfers In (Out)	---	---	---
Fund Balance June 30	**7,282,898**	**6,119,735**	**5,575,949**

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c. 531)			
Fund Balance July 1	6,132	6,144	4,950
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	2,052	2,000	2,000
Investment earnings	458	156	148
Total Revenues	13,510	13,156	13,148
Total Available	19,642	19,300	18,098
Expenditures			
Public safety and criminal justice	1,701	1,721	1,703
Physical and mental health	9,715	10,100	10,300
Total Expenditures	11,416	11,821	12,003
Other Financing Uses			
Transfers to other funds	2,082	2,529	2,163
Total Other Financing Uses	2,082	2,529	2,163
Total Expenditures and Other Financing Uses	13,498	14,350	14,166
Fund Balance June 30	**6,144**	**4,950**	**3,932**
Beaches and Harbor Fund (P.L. 1977, c. 208)			
Fund Balance July 1	1,352	1,352	1,352
Revenues			
Investment earnings	85	40	40
Total Revenues	85	40	40
Total Available	1,437	1,392	1,392
Other Financing Uses			
Transfers to other funds	85	40	40
Total Other Financing Uses	85	40	40
Fund Balance June 30	**1,352**	**1,352**	**1,352**
Boarding House Rental Assistance Fund (P.L. 1981, c. 515)			
Fund Balance July 1	2,379	1,740	1,340
Revenues			
Investment earnings	155	43	35
Total Revenues	155	43	35
Total Available	2,534	1,783	1,375
Expenditures			
Community development and environmental management	351	200	150
Total Expenditures	351	200	150
Other Financing Uses			
Transfers to other funds	443	243	243
Total Other Financing Uses	443	243	243
Total Expenditures and Other Financing Uses	794	443	393
Fund Balance June 30	**1,740**	**1,340**	**982**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Body Armor Replacement Fund (P.L. 1997, c. 177)			
Fund Balance July 1	4,518	4,583	4,473
Revenues			
Investment earnings	212	156	155
Other	4,188	3,900	3,900
Total Revenues	4,400	4,056	4,055
Total Available	8,918	8,639	8,528
Expenditures			
Public safety and criminal justice	4,335	4,166	3,900
Total Expenditures	4,335	4,166	3,900
Fund Balance June 30	**4,583**	**4,473**	**4,628**
Casino Simulcasting Fund (P.L. 1992, c. 19)			
Fund Balance July 1	2,094	2,864	1,572
Revenues			
Investment earnings	144	40	54
Other	626	668	700
Total Revenues	770	708	754
Total Available	2,864	3,572	2,326
Other Financing Uses			
Transfers to other funds	---	2,000	2,000
Total Other Financing Uses	---	2,000	2,000
Fund Balance June 30	**2,864**	**1,572**	**326**
Casino Simulcasting Special Fund (P.L. 1992, c. 19)			
Fund Balance July 1	4,297	2,801	2,381
Revenues			
Investment earnings	276	116	132
Other	6,263	6,464	6,500
Total Revenues	6,539	6,580	6,632
Total Available	10,836	9,381	9,013
Expenditures			
Public safety and criminal justice	8,035	7,000	6,500
Total Expenditures	8,035	7,000	6,500
Fund Balance June 30	**2,801**	**2,381**	**2,513**
Catastrophic Illness in Children Relief Fund (P.L. 1987, c. 370)			
Fund Balance July 1	17,368	17,356	15,739
Revenues			
Services and assessments	6,255	6,255	6,255
Investment earnings	665	350	300
Total Revenues	6,920	6,605	6,555
Total Available	24,288	23,961	22,294
Expenditures			
Physical and mental health	84	92	93
Community development and environmental management	---	---	2,000
Government direction, management, and control	6,097	7,000	7,000
Total Expenditures	6,181	7,092	9,093

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	751	1,130	1,130
Total Other Financing Uses	751	1,130	1,130
Total Expenditures and Other Financing Uses	6,932	8,222	10,223
Fund Balance June 30	**17,356**	**15,739**	**12,071**
Clean Communities Account Fund (P.L. 1985, c. 533)			
Fund Balance July 1	4,790	1,959	2,549
Revenues			
Taxes	13,104	1,500	---
Investment earnings	406	95	62
Total Revenues	13,510	1,595	62
Total Available	18,300	3,554	2,611
Expenditures			
Community development and environmental management	14,616	280	190
Total Expenditures	14,616	280	190
Other Financing Uses			
Transfers to other funds	1,725	725	---
Total Other Financing Uses	1,725	725	---
Total Expenditures and Other Financing Uses	16,341	1,005	190
Fund Balance June 30	**1,959**	**2,549**	**2,421**
Clean Waters Fund (P.L. 1976, c. 92)			
Fund Balance July 1	2,343	2,306	2,206
Revenues			
Investment earnings	116	79	66
Total Revenues	116	79	66
Total Available	2,459	2,385	2,272
Expenditures			
Community development and environmental management	37	100	100
Total Expenditures	37	100	100
Other Financing Uses			
Transfers to other funds	116	79	66
Total Other Financing Uses	116	79	66
Total Expenditures and Other Financing Uses	153	179	166
Fund Balance June 30	**2,306**	**2,206**	**2,106**
Cultural Centers and Historic Preservation Fund (P.L. 1987, c. 265)			
Fund Balance July 1	5,356	2,926	2,026
Revenues			
Investment earnings	348	145	129
Total Revenues	348	145	129
Total Available	5,704	3,071	2,155
Expenditures			
Educational, cultural, and intellectual development	2,300	900	561
Total Expenditures	2,300	900	561

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	478	145	129
Total Other Financing Uses	478	145	129
Total Expenditures and Other Financing Uses	2,778	1,045	690
Fund Balance June 30	**2,926**	**2,026**	**1,465**
1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)			
Fund Balance July 1	14,813	14,944	14,397
Revenues			
Investment earnings	463	220	200
Other	101	233	233
Total Revenues	564	453	433
Total Available	15,377	15,397	14,830
Expenditures			
Community development and environmental management	11	1,000	1,000
Total Expenditures	11	1,000	1,000
Other Financing Uses			
Transfers to other funds	422	---	---
Total Other Financing Uses	422	---	---
Total Expenditures and Other Financing Uses	433	1,000	1,000
Fund Balance June 30	**14,944**	**14,397**	**13,830**
1989 Development Potential Transfer Bank Fund (P.L. 1989, c. 183)			
Fund Balance July 1	3,142	3,251	7,794
Revenues			
Investment earnings	173	113	113
Total Revenues	173	113	113
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	5,000
Total Other Financing Sources	---	5,000	5,000
Total Available	3,315	8,364	12,907
Expenditures			
Community development and environmental management	---	500	600
Total Expenditures	---	500	600
Other Financing Uses			
Transfers to other funds	64	70	75
Total Other Financing Uses	64	70	75
Total Expenditures and Other Financing Uses	64	570	675
Fund Balance June 30	**3,251**	**7,794**	**12,232**
Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c. 108)			
Fund Balance July 1	33,724	15,326	4,356
Revenues			
Investment earnings	1,246	570	350
Total Revenues	1,246	570	350

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Sources			
Proceeds from sale of bonds	---	6,500	35,000
Total Other Financing Sources	---	6,500	35,000
Total Available	34,970	22,396	39,706
Expenditures			
Public safety and criminal justice	982	---	---
Educational, cultural and intellectual management	17,416	17,470	20,000
Government direction, management and control	115	---	---
Total Expenditures	18,513	17,470	20,000
Other Financing Uses			
Transfers to other funds	1,131	570	350
Total Other Financing Uses	1,131	570	350
Total Expenditures and Other Financing Uses	19,644	18,040	20,350
Fund Balance June 30	**15,326**	**4,356**	**19,356**
Division of Motor Vehicles Surcharge Fund (P.L.1994, c. 57)			
Fund Balance July 1	989	1,513	---
Revenues			
Services and assessments	125,855	117,700	110,650
Investment earnings	524	273	200
Total Revenues	126,379	117,973	110,850
Total Available	127,368	119,486	110,850
Expenditures			
Public safety and criminal justice	6,985	---	---
Government direction, management and control	118,870	119,486	110,850
Total Expenditures	125,855	119,486	110,850
Fund Balance June 30	**1,513**	---	---
Dredging and Containment Facility Fund (P.L. 1996, c. 70)			
Fund Balance July 1	35,888	34,734	26,720
Revenues			
Investment earnings	1,714	1,086	680
Total Revenues	1,714	1,086	680
Total Available	37,602	35,820	27,400
Expenditures			
Community development and environmental management	654	1,000	1,000
Transportation programs	2,214	8,100	15,000
Total Expenditures	2,868	9,100	16,000
Fund Balance June 30	**34,734**	**26,720**	**11,400**
Drinking Water State Revolving Fund (P.L. 1998, c. 84)			
Fund Balance July 1	14,579	42,656	78,244
Revenues			
Federal and other grants	16,860	22,761	25,742
Investment earnings	1,104	1,090	1,100
Total Revenues	17,964	23,851	26,842
Other Financing Sources			
Transfers from other funds	11,725	12,498	---
Total Other Financing Sources	11,725	12,498	---
Total Available	44,268	79,005	105,086

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	1,612	761	742
Total Other Financing Uses	1,612	761	742
Fund Balance June 30	**42,656**	**78,244**	**104,344**
Economic Development Site Fund (P.L. 1996, c. 70)			
Fund Balance July 1	12,855	7,388	6,863
Revenues			
Investment earnings	374	138	56
Total Revenues	374	138	56
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	6,000
Total Other Financing Sources	---	5,000	6,000
Total Available	13,229	12,526	12,919
Expenditures			
Economic planning, development and security	5,841	5,663	---
Total Expenditures	5,841	5,663	---
Fund Balance June 30	**7,388**	**6,863**	**12,919**
Emergency Flood Control Fund (P.L. 1978, c. 78)			
Fund Balance July 1	353	353	203
Revenues			
Investment earnings	21	6	6
Total Revenues	21	6	6
Total Available	374	359	209
Expenditures			
Community development and environmental management	---	150	203
Total Expenditures	---	150	203
Other Financing Uses			
Transfers to other funds	21	6	6
Total Other Financing Uses	21	6	6
Total Expenditures and Other Financing Uses	21	156	209
Fund Balance June 30	**353**	**203**	---
Emergency Medical Technician Training Fund (P.L. 1992, c. 143)			
Fund Balance July 1	9,552	9,805	9,886
Revenues			
Services and assessments	2,126	2,100	2,100
Investment earnings	591	325	290
Total Revenues	2,717	2,425	2,390
Total Available	12,269	12,230	12,276
Expenditures			
Physical and mental health	2,305	2,000	2,000
Total Expenditures	2,305	2,000	2,000

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	159	344	344
Total Other Financing Uses	159	344	344
Total Expenditures and Other Financing Uses	2,464	2,344	2,344
Fund Balance June 30	**9,805**	**9,886**	**9,932**
Enterprise Zone Assistance Fund (P.L. 1983, c. 30)			
Fund Balance July 1	182,608	195,109	181,873
Revenues			
Taxes	49,866	51,339	72,843
Licenses and fees	50	105	116
Investment earnings	11,080	6,000	6,000
Total Revenues	60,996	57,444	78,959
Total Available	243,604	252,553	260,832
Expenditures			
Community development and environmental management	2,659	4,944	5,438
Economic planning, development, and security	44,029	44,257	48,682
Total Expenditures	46,688	49,201	54,120
Other Financing Uses			
Transfers to other funds	1,807	21,479	7,700
Total Other Financing Uses	1,807	21,479	7,700
Total Expenditures and Other Financing Uses	48,495	70,680	61,820
Fund Balance June 30	**195,109**	**181,873**	**199,012**
Environmental Cleanup Fund (P.L. 1996, c. 70)			
Fund Balance July 1	---	(5)	5,989
Revenues			
Investment earnings	24	22	29
Total Revenues	24	22	29
Other Financing Sources			
Transfers from other funds	2	---	---
Proceeds from sale of bonds	---	6,000	5,000
Total Other Financing Sources	2	6,000	5,000
Total Available	26	6,017	11,018
Expenditures			
Community development and environmental management	5	5	5
Government direction, management, and control	26	23	---
Total Expenditures	31	28	5
Fund Balance June 30	**(5)**	**5,989**	**11,013**
Farmland Preservation Fund (P.L. 1981, c. 276)			
Fund Balance July 1	1	---	---
Revenues			
Investment earnings	4	---	---
Total Revenues	4	---	---
Total Available	5	---	---
Expenditures			
Community development and environmental management	1	---	---
Total Expenditures	1	---	---

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	4	---	---
Total Other Financing Uses	4	---	---
Total Expenditures and Other Financing Uses	5	---	---
Fund Balance June 30	---	---	---
1989 Farmland Preservation Fund (P.L. 1989, c. 183)			
Fund Balance July 1	257	108	53
Revenues			
Investment earnings	---	2	2
Total Revenues	---	2	2
Other Financing Sources			
Transfers from other funds	40	---	---
Total Other Financing Sources	40	---	---
Total Available	297	110	55
Expenditures			
Community development and environmental management	189	57	---
Total Expenditures	189	57	---
Fund Balance June 30	**108**	**53**	**55**
1992 Farmland Preservation Fund (P.L. 1992, c. 88)			
Fund Balance July 1	4,122	3,474	2,433
Revenues			
Investment earnings	---	87	56
Total Revenues	---	87	56
Total Available	4,122	3,561	2,489
Expenditures			
Community development and environmental management	157	688	644
Government direction, management and control	52	---	---
Total Expenditures	209	688	644
Other Financing Uses			
Transfers to other funds	439	440	440
Total Other Financing Uses	439	440	440
Total Expenditures and Other Financing Uses	648	1,128	1,084
Fund Balance June 30	**3,474**	**2,433**	**1,405**
1995 Farmland Preservation Bond Fund (P.L. 1995, c. 204)			
Fund Balance July 1	15,739	13,982	10,920
Revenues			
Investment earnings	424	368	220
Other	692	---	---
Total Revenues	1,116	368	220
Total Available	16,855	14,350	11,140
Expenditures			
Community development and environmental management	2,873	3,430	6,621
Total Expenditures	2,873	3,430	6,621
Fund Balance June 30	**13,982**	**10,920**	**4,519**

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Garden State Farmland Preservation Trust Fund (P.L. 1999, c. 152)			
Fund Balance July 1	2,686	31,097	3,747
Revenues			
Investment earnings	302	955	300
Other	1,202	---	60,000
Total Revenues	1,504	955	60,300
Other Financing Sources			
Transfers from other funds	57,707	36,800	36,800
Total Other Financing Sources	57,707	36,800	36,800
Total Available	61,897	68,852	100,847
Expenditures			
Community development and environmental management	30,800	65,105	97,333
Total Expenditures	30,800	65,105	97,333
Other Financing Uses			
Transfers to other funds	---	---	1,762
Total Other Financing Uses	---	---	1,762
Total Expenditures and Other Financing Uses	30,800	65,105	99,095
Fund Balance June 30	**31,097**	**3,747**	**1,752**
Garden State Green Acres Preservation Trust Fund (P.L. 1999, c. 152)			
Fund Balance July 1	8,363	40,694	16,862
Revenues			
Investment earnings	579	803	362
Other	61	165	244
Total Revenues	640	968	606
Other Financing Sources			
Transfers from other funds	91,535	55,200	55,200
Total Other Financing Sources	91,535	55,200	55,200
Total Available	100,538	96,862	72,668
Expenditures			
Community development and environmental management	59,844	80,000	60,000
Total Expenditures	59,844	80,000	60,000
Other Financing Uses			
Transfers to other funds	---	---	5,092
Total Other Financing Uses	---	---	5,092
Total Expenditures and Other Financing Uses	59,844	80,000	65,092
Fund Balance June 30	**40,694**	**16,862**	**7,576**
Garden State Historic Preservation Trust Fund (P.L. 1999, c. 152)			
Fund Balance July 1	---	13,093	13,447
Revenues			
Investment earnings	518	652	650
Total Revenues	518	652	650
Other Financing Sources			
Transfers from other funds	12,575	6,000	6,000
Total Other Financing Sources	12,575	6,000	6,000
Total Available	13,093	19,745	20,097

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Educational, cultural, and intellectual development	---	6,298	5,500
Total Expenditures	---	6,298	5,500
Other Financing Uses			
Transfers to other funds	---	---	502
Total Other Financing Uses	---	---	502
Total Expenditures and Other Financing Uses	---	6,298	6,002
Fund Balance June 30	**13,093**	**13,447**	**14,095**

Green Trust Fund (P.L. 1983, c. 354)

Fund Balance July 1	90,391	92,844	93,302
Revenues			
Investment earnings	1,020	573	508
Other	1,488	---	---
Total Revenues	2,508	573	508
Other Financing Sources			
Transfers from other funds	---	2,000	2,000
Total Other Financing Sources	---	2,000	2,000
Total Available	92,899	95,417	95,810
Expenditures			
Community development and environmental management	55	2,115	1,500
Total Expenditures	55	2,115	1,500
Other Financing Uses			
Transfers to other funds	---	---	---
Total Other Financing Uses	---	---	---
Total Expenditures and Other Financing Uses	55	2,115	1,500
Fund Balance June 30	**92,844**	**93,302**	**94,310**

Hazardous Discharge Fund (P.L. 1981, c. 275)

Fund Balance July 1	(267)	(512)	3,488
Other Financing Sources			
Transfers from other funds	10	---	---
Proceeds from sale of bonds	---	10,000	10,000
Total Other Financing Sources	10	10,000	10,000
Total Available	(257)	9,488	13,488
Expenditures			
Government direction, management and control	10	---	---
Total Expenditures	10	---	---
Other Financing Uses			
Transfers to other funds	245	6,000	6,000
Total Other Financing Uses	245	6,000	6,000
Total Expenditures and Other Financing Uses	255	6,000	6,000
Fund Balance June 30	**(512)**	**3,488**	**7,488**

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Hazardous Discharge Fund of 1986 (P.L. 1986, c. 113)			
Fund Balance July 1	10,279	9,848	9,848
Other Financing Sources			
Transfers from other funds	15,529	16,000	16,000
Total Other Financing Sources	15,529	16,000	16,000
Total Available	25,808	25,848	25,848
Expenditures			
Community development and environmental management	15,921	16,000	16,000
Government direction, management and control	39	---	---
Total Expenditures	15,960	16,000	16,000
Fund Balance June 30	**9,848**	**9,848**	**9,848**
Hazardous Discharge Site Cleanup Fund (P.L. 1985, c. 247)			
Fund Balance July 1	64,396	71,202	61,200
Revenues			
Services and assessments	12,873	10,000	10,000
Investment earnings	4,253	2,200	2,200
Total Revenues	17,126	12,200	12,200
Other Financing Sources			
Transfers from other funds	23,894	10,000	10,000
Total Other Financing Sources	23,894	10,000	10,000
Total Available	105,416	93,402	83,400
Expenditures			
Community development and environmental management	9,412	6,000	6,000
Total Expenditures	9,412	6,000	6,000
Other Financing Uses			
Transfers to other funds	24,802	26,202	18,692
Total Other Financing Uses	24,802	26,202	18,692
Total Expenditures and Other Financing Uses	34,214	32,202	24,692
Fund Balance June 30	**71,202**	**61,200**	**58,708**
Health Care Subsidy Fund (P.L. 1992, c. 160)			
Fund Balance July 1	53,496	120,017	28,149
Revenues			
Taxes	271,108	550,221	480,000
Services and assessments	39,581	39,750	39,750
Investment earnings	2,349	800	500
Total Revenues	313,038	590,771	520,250
Other Financing Sources			
Transfers from other funds	209,082	---	---
Total Other Financing Sources	209,082	---	---
Total Available	575,616	710,788	548,399
Expenditures			
Physical and mental health	17,938	36,875	36,376
Total Expenditures	17,938	36,875	36,376

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	437,661	645,764	511,372
Total Other Financing Uses	437,661	645,764	511,372
Total Expenditures and Other Financing Uses	455,599	682,639	547,748
Fund Balance June 30	**120,017**	**28,149**	**651**
Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)			
Fund Balance July 1	1,884	1,339	399
Revenues			
Investment earnings	11	8	5
Total Revenues	11	8	5
Total Available	1,895	1,347	404
Expenditures			
Educational, cultural and intellectual development	556	948	---
Total Expenditures	556	948	---
Fund Balance June 30	**1,339**	**399**	**404**
1992 Historic Preservation Fund (P.L. 1992, c. 88)			
Fund Balance July 1	4,174	2,797	1,524
Revenues			
Investment earnings	78	91	41
Total Revenues	78	91	41
Total Available	4,252	2,888	1,565
Expenditures			
Educational, cultural and intellectual development	1,455	1,364	1,141
Total Expenditures	1,455	1,364	1,141
Fund Balance June 30	**2,797**	**1,524**	**424**
1995 Historic Preservation Fund (P.L. 1995, c. 204)			
Fund Balance July 1	3,870	2,292	970
Revenues			
Investment earnings	158	72	22
Total Revenues	158	72	22
Total Available	4,028	2,364	992
Expenditures			
Educational, cultural and intellectual development	1,736	1,394	696
Total Expenditures	1,736	1,394	696
Fund Balance June 30	**2,292**	**970**	**296**
Historic Preservation Revolving Loan Fund (P.L. 1991, c. 41)			
Fund Balance July 1	3,449	3,671	3,849
Revenues			
Investment earnings	178	106	101
Other	44	72	71
Total Revenues	222	178	172
Total Available	3,671	3,849	4,021
Fund Balance June 30	**3,671**	**3,849**	**4,021**

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Housing Assistance Fund (P.L. 1968, c. 127)			
Fund Balance July 1	10,606	6,938	6,938
Revenues			
Investment earnings	136	137	122
Other	22	25	25
Total Revenues	158	162	147
Total Available	10,764	7,100	7,085
Expenditures			
Government direction, management, and control	3,668	---	---
Total Expenditures	3,668	---	---
Other Financing Uses			
Transfers to other funds	158	162	147
Total Other Financing Uses	158	162	147
Total Expenditures and Other Financing Uses	3,826	162	147
Fund Balance June 30	**6,938**	**6,938**	**6,938**
Jobs, Education and Competitiveness Fund (P.L. 1988, c. 78)			
Fund Balance July 1	5,102	2,984	1,584
Revenues			
Investment earnings	264	124	35
Total Revenues	264	124	35
Other Financing Sources			
Proceeds from sale of bonds	---	7,000	---
Total Other Financing Sources	---	7,000	---
Total Available	5,366	10,108	1,619
Expenditures			
Educational, cultural and intellectual development	2,118	6,950	1,113
Economic planning, development and security	---	1,450	---
Total Expenditures	2,118	8,400	1,113
Other Financing Uses			
Transfers to other funds	264	124	35
Total Other Financing Uses	264	124	35
Total Expenditures and Other Financing Uses	2,382	8,524	1,148
Fund Balance June 30	**2,984**	**1,584**	**471**
Jobs, Science and Technology Fund (P.L. 1984, c. 99)			
Fund Balance July 1	53	50	50
Revenues			
Investment earnings	3	2	2
Total Revenues	3	2	2
Total Available	56	52	52
Expenditures			
Educational, cultural and intellectual development	3	---	---
Total Expenditures	3	---	---

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	3	2	2
Total Other Financing Uses	3	2	2
Total Expenditures and Other Financing Uses	6	2	2
Fund Balance June 30	**50**	**50**	**50**
Korean Veterans Memorial Fund (P.L. 1996, c. 72)			
Fund Balance July 1	232	(817)	(827)
Revenues			
Investment earnings	34	---	---
Contributions	239	50	30
Total Revenues	273	50	30
Total Available	505	(767)	(797)
Expenditures			
Special government services	1,322	60	---
Total Expenditures	1,322	60	---
Fund Balance June 30	**(817)**	**(827)**	**(797)**
Lake Restoration Fund (P.L. 1996, c. 70)			
Fund Balance July 1	2,732	2,624	1,684
Revenues			
Investment earnings	121	60	30
Total Revenues	121	60	30
Total Available	2,853	2,684	1,714
Expenditures			
Community development and environmental management	229	1,000	1,000
Total Expenditures	229	1,000	1,000
Fund Balance June 30	**2,624**	**1,684**	**714**
Legal Services Fund (P.L. 1996, c. 52)			
Fund Balance July 1	---	---	---
Revenues			
Licenses and fees	10,377	10,276	10,276
Total Revenues	10,377	10,276	10,276
Total Available	10,377	10,276	10,276
Other Financing Uses			
Transfers to other funds	10,377	10,276	10,276
Total Other Financing Uses	10,377	10,276	10,276
Fund Balance June 30	---	---	---
Medical Education Facilities Fund (P.L. 1977, c. 235)			
Fund Balance July 1	515	515	---
Revenues			
Investment earnings	32	15	---
Total Revenues	32	15	---
Total Available	547	530	---

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Educational, cultural and intellectual development	---	515	---
Total Expenditures	---	515	---
Other Financing Uses			
Transfers to other funds	32	15	---
Total Other Financing Uses	32	15	---
Total Expenditures and Other Financing Uses	32	530	---
Fund Balance June 30	**515**	---	---
Mortgage Assistance Fund (P.L. 1976, c. 94)			
Fund Balance July 1	13,662	13,948	13,948
Revenues			
Investment earnings	121	66	56
Other	1,086	855	855
Total Revenues	1,207	921	911
Total Available	14,869	14,869	14,859
Other Financing Uses			
Transfers to other funds	921	921	911
Total Other Financing Uses	921	921	911
Fund Balance June 30	**13,948**	**13,948**	**13,948**
Natural Resources Fund (P.L. 1977, c. 133)			
Fund Balance July 1	5,080	5,024	7,073
Revenues			
Investment earnings	305	115	60
Other	3	33	33
Total Revenues	308	148	93
Other Financing Sources			
Proceeds from sale of bonds	---	40,000	---
Total Other Financing Sources	---	40,000	---
Total Available	5,388	45,172	7,166
Expenditures			
Community development and environmental management	56	6,200	2,500
Total Expenditures	56	6,200	2,500
Other Financing Uses			
Transfers to other funds	308	31,899	93
Total Other Financing Uses	308	31,899	93
Total Expenditures and Other Financing Uses	364	38,099	2,593
Fund Balance June 30	**5,024**	**7,073**	**4,573**
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c. 8)			
Fund Balance July 1	187,771	199,146	200,046
Revenues			
Investment earnings	11,375	5,900	6,000
Total Revenues	11,375	5,900	6,000
Total Available	199,146	205,046	206,046

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Economic planning, development, and security	---	5,000	5,000
Total Expenditures	---	5,000	5,000
Fund Balance June 30	**199,146**	**200,046**	**201,046**
New Jersey Inland Blue Acres Fund (P.L. 1995, c. 204)			
Fund Balance July 1	3,874	3,576	1,690
Revenues			
Investment earnings	189	114	114
Total Revenues	189	114	114
Total Available	4,063	3,690	1,804
Expenditures			
Community development and environmental management	487	2,000	1,200
Total Expenditures	487	2,000	1,200
Other Financing Uses			
Transfers to other funds	---	---	250
Total Other Financing Uses	---	---	250
Total Expenditures and Other Financing Uses	487	2,000	1,450
Fund Balance June 30	**3,576**	**1,690**	**354**
New Jersey Cultural Trust (P.L. 2000, c. 76)			
Fund Balance July 1	---	2,144	11,952
Revenues			
Investment earnings	104	208	475
Contributions	1,020	---	---
Total Revenues	1,124	208	475
Other Financing Sources			
Transfers from other funds	1,020	12,000	10,000
Total Other Financing Sources	1,020	12,000	10,000
Total Available	2,144	14,352	22,427
Expenditures			
Educational, cultural, and intellectual development	---	2,400	2,000
Total Expenditures	---	2,400	2,000
Fund Balance June 30	**2,144**	**11,952**	**20,427**
New Jersey Coastal Blue Acres Fund (P.L. 1995, c. 204)			
Fund Balance July 1	3,420	3,564	5,649
Revenues			
Investment earnings	142	85	85
Other	2	---	---
Total Revenues	144	85	85
Other Financing Sources			
Proceeds from sale of bonds	---	4,500	4,000
Total Other Financing Sources	---	4,500	4,000
Total Available	3,564	8,149	9,734
Expenditures			
Community development and environmental management	---	2,500	1,000
Total Expenditures	---	2,500	1,000

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	---	---	250
Total Other Financing Uses	---	---	250
Total Expenditures and Other Financing Uses	---	2,500	1,250
Fund Balance June 30	**3,564**	**5,649**	**8,484**
1983 New Jersey Green Acres Fund (P.L. 1983, c. 354)			
Fund Balance July 1	20,406	20,048	19,948
Revenues			
Investment earnings	1,228	636	632
Total Revenues	1,228	636	632
Other Financing Sources			
Proceeds from sale of bonds	---	2,000	2,000
Total Other Financing Sources	---	2,000	2,000
Total Available	21,634	22,684	22,580
Expenditures			
Community development and environmental management	358	100	100
Total Expenditures	358	100	100
Other Financing Uses			
Transfers to other funds	1,228	2,636	2,632
Total Other Financing Uses	1,228	2,636	2,632
Total Expenditures and Other Financing Uses	1,586	2,736	2,732
Fund Balance June 30	**20,048**	**19,948**	**19,848**
1989 New Jersey Green Acres Fund (P.L. 1989, c. 183)			
Fund Balance July 1	8,150	7,783	7,005
Revenues			
Investment earnings	443	222	196
Total Revenues	443	222	196
Total Available	8,593	8,005	7,201
Expenditures			
Community development and environmental management	810	1,000	1,000
Total Expenditures	810	1,000	1,000
Other Financing Uses			
Transfers to other funds	---	---	400
Total Other Financing Uses	---	---	400
Total Expenditures and Other Financing Uses	810	1,000	1,400
Fund Balance June 30	**7,783**	**7,005**	**5,801**
1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)			
Fund Balance July 1	2,117	1,713	1,285
Revenues			
Federal and other grants	222	---	---
Investment earnings	---	72	57
Other	6	---	---
Total Revenues	228	72	57

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Sources			
Transfers from other funds	452	---	---
Total Other Financing Sources	452	---	---
Total Available	2,797	1,785	1,342
Expenditures			
Community development and environmental management	632	500	500
Government direction, management, and control	452	---	---
Total Expenditures	1,084	500	500
Other Financing Uses			
Transfers to other funds	---	---	500
Total Other Financing Uses	---	---	500
Total Expenditures and Other Financing Uses	1,084	500	1,000
Fund Balance June 30	**1,713**	**1,285**	**342**
1995 New Jersey Green Acres Fund (P.L. 1995, c. 204)			
Fund Balance July 1	21,510	13,326	3,622
Revenues			
Investment earnings	827	296	105
Other	11	---	---
Total Revenues	838	296	105
Other Financing Sources			
Proceeds from sale of bonds	---	---	7,000
Total Other Financing Sources	---	---	7,000
Total Available	22,348	13,622	10,727
Expenditures			
Community development and environmental management	9,022	10,000	10,000
Total Expenditures	9,022	10,000	10,000
Fund Balance June 30	**13,326**	**3,622**	**727**
1989 New Jersey Green Trust Fund (P.L. 1989, c. 183)			
Fund Balance July 1	102,911	103,769	102,716
Revenues			
Investment earnings	1,201	951	936
Other	1,541	---	---
Total Revenues	2,742	951	936
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	4,000
Total Other Financing Sources	---	5,000	4,000
Total Available	105,653	109,720	107,652
Expenditures			
Community development and environmental management	1,884	7,004	2,000
Total Expenditures	1,884	7,004	2,000
Other Financing Uses			
Transfers to other funds	---	---	2,700
Total Other Financing Uses	---	---	2,700
Total Expenditures and Other Financing Uses	1,884	7,004	4,700
Fund Balance June 30	**103,769**	**102,716**	**102,952**

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)			
Fund Balance July 1	50,594	47,721	44,832
Revenues			
Investment earnings	282	315	284
Other	705	---	---
Total Revenues	987	315	284
Other Financing Sources			
Proceeds from sale of bonds	---	10,000	7,000
Total Other Financing Sources	---	10,000	7,000
Total Available	51,581	58,036	52,116
Expenditures			
Community development and environmental management	3,860	13,204	4,000
Total Expenditures	3,860	13,204	4,000
Other Financing Uses			
Transfers to other funds	---	---	---
Total Other Financing Uses	---	---	---
Total Expenditures and Other Financing Uses	3,860	13,204	4,000
Fund Balance June 30	**47,721**	**44,832**	**48,116**
1995 New Jersey Green Trust Fund (P.L. 1995, c. 204)			
Fund Balance July 1	47,233	42,220	71,050
Revenues			
Investment earnings	216	150	250
Other	614	---	---
Total Revenues	830	150	250
Other Financing Sources			
Proceeds from sale of bonds	---	44,000	17,000
Total Other Financing Sources	---	44,000	17,000
Total Available	48,063	86,370	88,300
Expenditures			
Community development and environmental management	5,843	15,320	10,000
Total Expenditures	5,843	15,320	10,000
Other Financing Uses			
Transfers to other funds	---	---	---
Total Other Financing Uses	---	---	---
Total Expenditures and Other Financing Uses	5,843	15,320	10,000
Fund Balance June 30	**42,220**	**71,050**	**78,300**
New Jersey Insolvent Health Maintenance Fund (P.L. 2000, c. 12)			
Fund Balance July 1	---	12,712	31,506
Revenues			
Services and assessments	16,667	12,000	16,667
Investment earnings	665	422	907
Total Revenues	17,332	12,422	17,574
Other Financing Sources			
Transfers from other funds	25,000	16,100	---
Total Other Financing Sources	25,000	16,100	---
Total Available	42,332	41,234	49,080

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Economic planning, development, and security	28,955	9,306	20,000
Total Expenditures	28,955	9,306	20,000
Other Financing Uses			
Transfers to other funds	665	422	907
Total Other Financing Uses	665	422	907
Total Expenditures and Other Financing Uses	29,620	9,728	20,907
Fund Balance June 30	**12,712**	**31,506**	**28,173**
New Jersey Local Development Financing Fund (P.L. 1983, c. 190)			
Fund Balance July 1	45,909	47,862	49,481
Revenues			
Licenses and fees	25	33	26
Investment earnings	960	555	755
Other	1,557	1,581	1,581
Total Revenues	2,542	2,169	2,362
Total Available	48,451	50,031	51,843
Expenditures			
Economic planning, development and security	589	550	426
Total Expenditures	589	550	426
Fund Balance June 30	**47,862**	**49,481**	**51,417**
New Jersey Spill Compensation Fund (P.L. 1976, c. 141)			
Fund Balance July 1	43,494	25,832	24,505
Revenues			
Taxes	17,160	16,700	16,700
Services and assessments	4,067	4,000	4,000
Investment earnings	2,917	1,800	1,800
Other	321	300	300
Total Revenues	24,465	22,800	22,800
Total Available	67,959	48,632	47,305
Expenditures			
Community development and environmental management	4,945	4,000	4,000
Total Expenditures	4,945	4,000	4,000
Other Financing Uses			
Transfers to other funds	37,182	20,127	21,003
Total Other Financing Uses	37,182	20,127	21,003
Total Expenditures and Other Financing Uses	42,127	24,127	25,003
Fund Balance June 30	**25,832**	**24,505**	**22,302**
New Jersey Workforce Development Partnership Fund (P.L. 1992, c. 44)			
Fund Balance July 1	58,664	50,262	67,250
Revenues			
Taxes	84,125	87,983	92,200
Investment earnings	3,843	1,748	1,050
Other	15	---	---
Total Revenues	87,983	89,731	93,250
Total Available	146,647	139,993	160,500

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Public safety and criminal justice	81	---	---
Educational, cultural, and intellectual development	1,721	1,850	1,850
Economic planning, development, and security	53,057	57,140	57,140
Total Expenditures	54,859	58,990	58,990
Other Financing Uses			
Transfers to other funds	41,526	13,753	43,753
Total Other Financing Uses	41,526	13,753	43,753
Total Expenditures and Other Financing Uses	96,385	72,743	102,743
Fund Balance June 30	**50,262**	**67,250**	**57,757**

Petroleum Overcharge Reimbursement Fund (P.L. 1987,c. 231)

Fund Balance July 1	12,817	13,791	14,079
Revenues			
Federal and other grants	3,336	3,300	3,300
Investment earnings	974	488	488
Total Revenues	4,310	3,788	3,788
Total Available	17,127	17,579	17,867
Expenditures			
Community development and environmental management	981	1,000	1,000
Economic planning, development, and security	1,179	1,250	1,125
Government direction, management, and control	1,176	1,250	1,125
Total Expenditures	3,336	3,500	3,250
Fund Balance June 30	**13,791**	**14,079**	**14,617**

Pinelands Infrastructure Trust Fund (P.L. 1985, c. 302)

Fund Balance July 1	9,728	10,046	10,365
Revenues			
Investment earnings	261	169	169
Other	200	200	200
Total Revenues	461	369	369
Total Available	10,189	10,415	10,734
Expenditures			
Community development and environmental management	143	50	20
Total Expenditures	143	50	20
Other Financing Uses			
Transfers to other funds	---	---	600
Total Other Financing Uses	---	---	600
Total Expenditures and Other Financing Uses	143	50	620
Fund Balance June 30	**10,046**	**10,365**	**10,114**

Pollution Prevention Fund (P.L. 1991, c. 235)

Fund Balance July 1	4,697	4,702	3,907
Revenues			
Services and assessments	2,070	2,000	2,000
Investment earnings	205	95	85
Total Revenues	2,275	2,095	2,085
Total Available	6,972	6,797	5,992

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	2,270	2,890	3,321
Total Other Financing Uses	2,270	2,890	3,321
Fund Balance June 30	**4,702**	**3,907**	**2,671**
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)			
Fund Balance July 1	53,132	12,139	420
Revenues			
Investment earnings	2,036	525	10
Total Revenues	2,036	525	10
Other Financing Sources			
Transfers from other funds	---	31,751	---
Total Other Financing Sources	---	31,751	---
Total Available	55,168	44,415	430
Expenditures			
Community development and environmental management	42,031	43,244	---
Government direction, management, and control	820	525	---
Total Expenditures	42,851	43,769	---
Other Financing Uses			
Transfers to other funds	178	226	228
Total Other Financing Uses	178	226	228
Total Expenditures and Other Financing Uses	43,029	43,995	228
Fund Balance June 30	**12,139**	**420**	**202**
Safe Drinking Water Fund (P.L. 1983, c. 443)			
Fund Balance July 1	4,716	4,711	112
Revenues			
Taxes	3,253	3,200	3,200
Investment earnings	426	100	100
Total Revenues	3,679	3,300	3,300
Total Available	8,395	8,011	3,412
Expenditures			
Community development and environmental management	832	2,500	1,150
Total Expenditures	832	2,500	1,150
Other Financing Uses			
Transfers to other funds	2,852	5,399	2,168
Total Other Financing Uses	2,852	5,399	2,168
Total Expenditures and Other Financing Uses	3,684	7,899	3,318
Fund Balance June 30	**4,711**	**112**	**94**
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)			
Fund Balance July 1	28,166	29,292	2,765
Revenues			
Services and assessments	2,111	2,000	2,000
Investment earnings	1,729	475	46
Total Revenues	3,840	2,475	2,046
Total Available	32,006	31,767	4,811

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Expenditures			
Community development and environmental management	2,575	28,400	3,000
Total Expenditures	2,575	28,400	3,000
Other Financing Uses			
Transfers to other funds	139	602	602
Total Other Financing Uses	139	602	602
Total Expenditures and Other Financing Uses	2,714	29,002	3,602
Fund Balance June 30	**29,292**	**2,765**	**1,209**

Shore Protection Fund (P.L. 1983, c. 356)

Fund Balance July 1	11,811	11,638	11,538
Revenues			
Investment earnings	655	357	309
Other	99	150	150
Total Revenues	754	507	459
Total Available	12,565	12,145	11,997
Expenditures			
Community development and environmental management	173	100	100
Total Expenditures	173	100	100
Other Financing Uses			
Transfers to other funds	754	507	459
Total Other Financing Uses	754	507	459
Total Expenditures and Other Financing Uses	927	607	559
Fund Balance June 30	**11,638**	**11,538**	**11,438**

Spinal Cord Research Fund (P.L. 1999, c. 201)

Fund Balance July 1	1,257	2,777	1,470
Revenues			
Investment earnings	121	97	44
Other	3,894	3,600	3,600
Total Revenues	4,015	3,697	3,644
Total Available	5,272	6,474	5,114
Expenditures			
Physical and mental health	---	4,523	3,500
Total Expenditures	---	4,523	3,500
Other Financing Uses			
Transfers to other funds	2,495	481	505
Total Other Financing Uses	2,495	481	505
Total Expenditures and Other Financing Uses	2,495	5,004	4,005
Fund Balance June 30	**2,777**	**1,470**	**1,109**

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	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
State Land Acquisition and Development Fund (P.L. 1978, c. 118)			
Fund Balance July 1	948	344	1,031
Revenues			
Investment earnings	47	13	10
Total Revenues	47	13	10
Other Financing Sources			
Proceeds from sale of bonds	---	2,000	---
Total Other Financing Sources	---	2,000	---
Total Available	995	2,357	1,041
Expenditures			
Community development and environmental management	604	1,313	300
Total Expenditures	604	1,313	300
Other Financing Uses			
Transfers to other funds	47	13	10
Total Other Financing Uses	47	13	10
Total Expenditures and Other Financing Uses	651	1,326	310
Fund Balance June 30	**344**	**1,031**	**731**
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	10,648	8,475	8,475
Revenues			
Investment earnings	6,541	5,400	5,400
Other	1,837,791	2,000,794	2,132,269
Total Revenues	1,844,332	2,006,194	2,137,669
Total Available	1,854,980	2,014,669	2,146,144
Expenditures			
Government direction, management and control	1,133,988	1,235,417	1,317,231
Total Expenditures	1,133,988	1,235,417	1,317,231
Other Financing Uses			
Transfers to other funds	712,517	770,777	820,438
Total Other Financing Uses	712,517	770,777	820,438
Total Expenditures and Other Financing Uses	1,846,505	2,006,194	2,137,669
Fund Balance June 30	**8,475**	**8,475**	**8,475**
State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c. 102)			
Fund Balance July 1	1,557	1,549	1,449
Revenues			
Investment earnings	87	44	39
Total Revenues	87	44	39
Total Available	1,644	1,593	1,488
Expenditures			
Community development and environmental management	8	100	100
Total Expenditures	8	100	100
Other Financing Uses			
Transfers to other funds	87	44	39
Total Other Financing Uses	87	44	39
Total Expenditures and Other Financing Uses	95	144	139
Fund Balance June 30	**1,549**	**1,449**	**1,349**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
State Recycling Fund (P.L. 1981, c. 278)			
Fund Balance July 1	12,125	6,225	4,569
Revenues			
Investment earnings	553	108	100
Other	135	60	60
Total Revenues	688	168	160
Total Available	12,813	6,393	4,729
Expenditures			
Community development and environmental management	5,479	500	500
Total Expenditures	5,479	500	500
Other Financing Uses			
Transfers to other funds	1,109	1,324	1,394
Total Other Financing Uses	1,109	1,324	1,394
Total Expenditures and Other Financing Uses	6,588	1,824	1,894
Fund Balance June 30	**6,225**	**4,569**	**2,835**
Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)			
Fund Balance July 1	12,883	10,203	12.476
Revenues			
Investment earnings	570	273	273
Total Revenues	570	273	273
Other Financing Sources			
Proceeds from sale of bonds	---	12,000	12,000
Total Other Financing Sources	---	12,000	12,000
Total Available	13,453	22,476	24,749
Expenditures			
Community development and environmental management	3,250	10,000	10,000
Total Expenditures	3,250	10,000	10,000
Other Financing Uses			
Transfers to other funds	---	---	500
Total Other Financing Uses	---	---	500
Total Expenditures and Other Financing Uses	3,250	10,000	10,500
Fund Balance June 30	**10,203**	**12,476**	**14,249**
Supplemental Workforce for Basic Skills Fund (P.L.2001, c. 152)			
Fund Balance July 1	---	---	16,287
Revenues			
Taxes	---	21,950	23,000
Investment earnings	---	337	345
Total Revenues	---	22,287	23,345
Total Available	---	22,287	39,632
Expenditures			
Educational, cultural, and intellectual development	---	5,500	21,400
Total Expenditures	---	5,500	21,400

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	---	500	17,500
Total Other Financing Uses	---	500	17,500
Total Expenditures and Other Financing Uses	---	6,000	38,900
Fund Balance June 30	---	**16,287**	**732**
Tobacco Settlement Trust Fund			
Fund Balance July 1	209,152	100,061	2,775
Revenues			
Investment earnings	5,675	750	---
Other	242,617	280,209	1,350,198
Total Revenues	248,292	280,959	1,350,198
Total Available	457,444	381,020	1,352,973
Other Financing Uses			
Transfers to other funds	357,383	378,245	1,351,706
Total Other Financing Uses	357,383	378,245	1,351,706
Fund Balance June 30	**100,061**	**2,775**	**1,267**
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	384	---	---
Revenues			
Investment earnings	846	175	175
Other	13,863	15,200	16,211
Total Revenues	14,709	15,375	16,386
Total Available	15,093	15,375	16,386
Expenditures			
Economic planning, development, and security	1,917	2,907	---
Total Expenditures	1,917	2,907	---
Other Financing Uses			
Transfers to other funds	13,176	12,468	16,386
Total Other Financing Uses	13,176	12,468	16,386
Total Expenditures and Other Financing Uses	15,093	15,375	16,386
Fund Balance June 30	---	---	---
Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund (P.L. 1997, c.125)			
Fund Balance July 1	---	---	11,027
Revenues			
Investment earnings	35	12	12
Other	---	15	32
Total Revenues	35	27	44
Other Financing Sources			
Transfers from other funds	188	---	---
Proceeds from sale of bonds	---	11,000	9,000
Total Other Financing Sources	188	11,000	9,000
Total Available	223	11,027	20,071
Expenditures			
Government direction, management, and control	223	---	---
Total Expenditures	223	---	---
Fund Balance June 30	---	**11,027**	**20,071**

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Vietnam Veterans' Memorial Home (P.L. 1985, c. 494)			
Fund Balance July 1	90	92	94
Revenues			
Contributions	126	126	126
Total Revenues	126	126	126
Total Available	216	218	220
Expenditures			
Special government services	124	124	124
Total Expenditures	124	124	124
Fund Balance June 30	**92**	**94**	**96**
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)			
Fund Balance July 1	2,727	2,835	2,915
Revenues			
Investment earnings	74	40	40
Other	35	40	40
Total Revenues	109	80	80
Total Available	2,836	2,915	2,995
Expenditures			
Community development and environmental management	1	---	---
Total Expenditures	1	---	---
Fund Balance June 30	**2,835**	**2,915**	**2,995**
Wastewater Treatment Fund (P.L. 1985, c. 329)			
Fund Balance July 1	676,032	707,490	688,292
Revenues			
Federal and other grants	31,328	42,179	47,179
Investment earnings	19,861	10,500	9,000
Total Revenues	51,189	52,679	56,179
Total Available	727,221	760,169	744,471
Expenditures			
Community development and environmental management	5,757	57,200	7,500
Total Expenditures	5,757	57,200	7,500
Other Financing Uses			
Transfers to other funds	13,974	14,677	20,179
Total Other Financing Uses	13,974	14,677	20,179
Total Expenditures and Other Financing Uses	19,731	71,877	27,679
Fund Balance June 30	**707,490**	**688,292**	**716,792**
1992 Wastewater Treatment Fund (P.L. 1992, c. 88)			
Fund Balance July 1	8,851	8,880	23,910
Revenues			
Investment earnings	29	30	50
Total Revenues	29	30	50

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Sources			
Transfers from other funds	247	---	---
Proceeds from sale of bonds	---	15,000	2,000
Total Other Financing Sources	247	15,000	2,000
Total Available	9,127	23,910	25,960
Expenditures			
Government direction, management and control	247	---	---
Total Expenditures	247	---	---
Fund Balance June 30	**8,880**	**23,910**	**25,960**
Water Conservation Fund (P.L. 1969, c. 127)			
Fund Balance July 1	1,296	1,236	1,136
Revenues			
Federal and other grants	60	100	300
Investment earnings	92	27	20
Other	28	25	21
Total Revenues	180	152	341
Total Available	1,476	1,388	1,477
Expenditures			
Community development and environmental management	120	200	600
Total Expenditures	120	200	600
Other Financing Uses			
Transfers to other funds	120	52	41
Total Other Financing Uses	120	52	41
Total Expenditures and Other Financing Uses	240	252	641
Fund Balance June 30	**1,236**	**1,136**	**836**
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	197,287	193,291	175,028
Revenues			
Investment earnings	4,924	2,566	1,772
Other	4,134	4,050	3,710
Total Revenues	9,058	6,616	5,482
Other Financing Sources			
Transfers from other funds	19	---	---
Total Other Financing Sources	19	---	---
Total Available	206,364	199,907	180,510
Expenditures			
Community development and environmental management	10,255	20,000	15,000
Total Expenditures	10,255	20,000	15,000
Other Financing Uses			
Transfers to other funds	2,818	4,879	5,879
Total Other Financing Uses	2,818	4,879	5,879
Total Expenditures and Other Financing Uses	13,073	24,879	20,879
Fund Balance June 30	**193,291**	**175,028**	**159,631**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	5,487	5,524	57
Revenues			
Investment earnings	331	183	---
Total Revenues	331	183	---
Total Available	5,818	5,707	57
Expenditures			
Community development and environmental management	294	150	57
Total Expenditures	294	150	57
Other Financing Uses			
Transfers to other funds	---	5,500	---
Total Other Financing Uses	---	5,500	---
Total Expenditures and Other Financing Uses	294	5,650	57
Fund Balance June 30	**5,524**	**57**	**---**
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	281	436	272
Revenues			
Licenses and fees	5	5	5
Services and assessments	2,559	2,400	2,400
Investment earnings	114	15	15
Total Revenues	2,678	2,420	2,420
Total Available	2,959	2,856	2,692
Other Financing Uses			
Transfers to other funds	2,523	2,584	2,584
Total Other Financing Uses	2,523	2,584	2,584
Fund Balance June 30	**436**	**272**	**108**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	609	609	588
Revenues			
Investment earnings	36	17	16
Total Revenues	36	17	16
Total Available	645	626	604
Expenditures			
Public safety and criminal justice	---	21	15
Total Expenditures	---	21	15
Other Financing Uses			
Transfers to other funds	36	17	16
Total Other Financing Uses	36	17	16
Total Expenditures and Other Financing Uses	36	38	31
Fund Balance June 30	**609**	**588**	**573**
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	10,996	6,756	3,978
Revenues			
Investment earnings	604	168	59
Total Revenues	604	168	59
Total Available	11,600	6,924	4,037
Expenditures			
Public safety and criminal justice	3,820	2,358	3,677
Total Expenditures	3,820	2,358	3,677
Other Financing Uses			
Transfers to other funds	1,024	588	360
Total Other Financing Uses	1,024	588	360
Total Expenditures and Other Financing Uses	4,844	2,946	4,037
Fund Balance June 30	**6,756**	**3,978**	---
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	467	---	---
Revenues			
Investment earnings	12	---	---
Total Revenues	12	---	---
Total Available	479	---	---
Expenditures			
Economic planning, development, and security	467	---	---
Total Expenditures	467	---	---
Other Financing Uses			
Transfers to other funds	12	---	---
Total Other Financing Uses	12	---	---
Total Expenditures and Other Financing Uses	479	---	---
Fund Balance June 30	---	---	---

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Human Services Facilities Construction Fund (P.L. 1984, c. 157)			
Fund Balance July 1	985	536	36
Revenues			
Investment earnings	48	15	1
Total Revenues	48	15	1
Total Available	1,033	551	37
Expenditures			
Public safety and criminal justice	43	---	---
Educational, cultural, and intellectual development	406	500	36
Total Expenditures	449	500	36
Other Financing Uses			
Transfers to other funds	48	15	1
Total Other Financing Uses	48	15	1
Total Expenditures and Other Financing Uses	497	515	37
Fund Balance June 30	**536**	**36**	---
Institutional Construction Fund (P.L. 1978, c. 79)			
Fund Balance July 1	8	7	2
Revenues			
Investment earnings	1	1	---
Total Revenues	1	1	---
Total Available	9	8	2
Expenditures			
Educational, cultural, and intellectual development	1	5	---
Total Expenditures	1	5	---
Other Financing Uses			
Transfers to other funds	1	1	---
Total Other Financing Uses	1	1	---
Total Expenditures and Other Financing Uses	2	6	---
Fund Balance June 30	**7**	**2**	**2**
Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	11	10	7
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	12	11	8
Expenditures			
Educational, cultural, and intellectual development	1	3	---
Total Expenditures	1	3	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	2	4	1
Fund Balance June 30	**10**	**7**	**7**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund (P.L. 1989, c. 180)			
Fund Balance July 1	35,082	25,134	12,634
Revenues			
Investment earnings	1,730	740	260
Total Revenues	1,730	740	260
Total Available	36,812	25,874	12,894
Expenditures			
Transportation programs	9,948	12,500	12,500
Total Expenditures	9,948	12,500	12,500
Other Financing Uses			
Transfers to other funds	1,730	740	260
Total Other Financing Uses	1,730	740	260
Total Expenditures and Other Financing Uses	11,678	13,240	12,760
Fund Balance June 30	**25,134**	**12,634**	**134**
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)			
Fund Balance July 1	7,459	4,104	---
Revenues			
Investment earnings	536	141	---
Total Revenues	536	141	---
Total Available	7,995	4,245	---
Expenditures			
Transportation programs	3,355	4,104	---
Total Expenditures	3,355	4,104	---
Other Financing Uses			
Transfers to other funds	536	141	---
Total Other Financing Uses	536	141	---
Total Expenditures and Other Financing Uses	3,891	4,245	---
Fund Balance June 30	**4,104**	---	---
Public Building Construction Fund (P.L. 1968, c. 128)			
Fund Balance July 1	5	5	---
Total Available	5	5	---
Other Financing Uses			
Transfers to other funds	---	5	---
Total Other Financing Uses	---	5	---
Fund Balance June 30	**5**	---	---

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Public Purpose Building Construction Fund (P.L. 1980, c.119)			
Fund Balance July 1	377	334	126
Revenues			
Contributions	22	5	1
Total Revenues	22	5	1
Total Available	399	339	127
Expenditures			
Public safety and criminal justice	19	129	87
Educational, cultural, and intellectual development	24	79	---
Total Expenditures	43	208	87
Other Financing Uses			
Transfers to other funds	22	5	1
Total Other Financing Uses	22	5	1
Total Expenditures and Other Financing Uses	65	213	88
Fund Balance June 30	**334**	**126**	**39**
Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c.184)			
Fund Balance July 1	11,939	5,474	2,201
Revenues			
Investment earnings	425	180	100
Total Revenues	425	180	100
Other Financing Sources			
Proceeds from sale of bonds	---	---	10,000
Total Other Financing Sources	---	---	10,000
Total Available	12,364	5,654	12,301
Expenditures			
Public safety and criminal justice	4,514	1,523	5,500
Physical and mental health	1,603	1,750	2,400
Educational, cultural and intellectual development	158	---	---
Economic planning, development and security	190	---	---
Total Expenditures	6,465	3,273	7,900
Other Financing Uses			
Transfers to other funds	425	180	100
Total Other Financing Uses	425	180	100
Total Expenditures and Other Financing Uses	6,890	3,453	8,000
Fund Balance June 30	**5,474**	**2,201**	**4,301**
State Facilities for Handicapped Fund (P.L. 1973, c. 149)			
Fund Balance July 1	228	241	248
Revenues			
Investment earnings	13	7	3
Total Revenues	13	7	3
Total Available	241	248	251
Expenditures			
Educational, cultural, and intellectual development	---	---	251
Total Expenditures	---	---	251
Fund Balance June 30	**241**	**248**	---

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Statewide Transportation and Local Bridge Fund of 1999 (P.L. 1999, c.181)			
Fund Balance July 1	201,498	60,761	48,541
Revenues			
Investment earnings	7,629	1,380	597
Total Revenues	7,629	1,380	597
Other Financing Sources			
Proceeds from sale of bonds	---	115,000	165,000
Total Other Financing Sources	---	115,000	165,000
Total Available	209,127	177,141	214,138
Expenditures			
Transportation programs	148,366	128,600	125,000
Total Expenditures	148,366	128,600	125,000
Other Financing Uses			
Transfers to other funds	---	---	1,000
Total Other Financing Uses	---	---	1,000
Total Expenditures and Other Financing Uses	---	---	126,000
Fund Balance June 30	**60,761**	**48,541**	**88,138**
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c.165)			
Fund Balance July 1	467	568	568
Revenues			
Investment earnings	16	13	13
Other	101	---	---
Total Revenues	117	13	13
Total Available	584	581	581
Other Financing Uses			
Transfer to other funds	16	13	13
Total Other Financing Uses	16	13	13
Fund Balance June 30	**568**	**568**	**568**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	19,695	19,146	15,366
Revenues			
Investment earnings	1,155	520	400
Total Revenues	1,155	520	400
Other Financing Sources			
Transfers from other funds	296	12,000	---
Total Other Financing Sources	296	12,000	---
Total Available	21,146	31,666	15,766
Expenditures			
Public safety and criminal justice	1,921	15,000	2,500
Community development and environmental management	79	1,300	---
Total Expenditures	2,000	16,300	2,500
Fund Balance June 30	**19,146**	**15,366**	**13,266**
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	155,414	140,764	130,567
Revenues			
Licenses and fees	5,470	5,400	5,400
Investment earnings	(7,007)	96	4,900
Total Revenues	(1,537)	5,496	10,300
Total Available	153,877	146,260	140,867
Other Financing Uses			
Transfers to other funds	13,113	15,693	9,319
Total Other Financing Uses	13,113	15,693	9,319
Fund Balance June 30	**140,764**	**130,567**	**131,548**
Horse Racing Injury Compensation Fund (P.L. 1995, c. 329)			
Fund Balance July 1	2,070	2,663	3,308
Revenues			
Services and assessments	967	1,340	1,375
Investment earnings	126	105	120
Total Revenues	1,093	1,445	1,495
Total Available	3,163	4,108	4,803
Expenditures			
Public safety and criminal justice	500	800	850
Total Expenditures	500	800	850
Fund Balance June 30	**2,663**	**3,308**	**3,953**
Insurance Annuity Trust Fund			
Fund Balance July 1	61	71	79
Revenues			
Investment earnings	4	2	2
Other	6	6	6
Total Revenues	10	8	8
Total Available	71	79	87
Fund Balance June 30	**71**	**79**	**87**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	1	1	1
Revenues			
Investment earnings	9	3	3
Contributions	---	250	250
Total Revenues	9	253	253
Total Available	10	254	254
Expenditures			
Public safety and criminal justice	---	250	250
Total Expenditures	---	250	250
Other Financing Uses			
Transfers to other funds	9	3	3
Total Other Financing Uses	9	3	3
Total Expenditures and Other Financing Uses	9	253	253
Fund Balance June 30	**1**	**1**	**1**
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	10,354	10,087	9,647
Revenues			
Services and assessments	52	270	---
Investment earnings	599	290	269
Total Revenues	651	560	269
Total Available	11,005	10,647	9,916
Expenditures			
Economic planning, development, and security	918	1,000	1,000
Total Expenditures	918	1,000	1,000
Fund Balance June 30	**10,087**	**9,647**	**8,916**
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	26,043	27,087	26,571
Revenues			
Federal and other grants	8	---	---
Licenses and fees	705	705	705
Services and assessments	4,728	4,800	4,800
Investment earnings	1,778	915	915
Other	129	130	130
Total Revenues	7,348	6,550	6,550
Total Available	33,391	33,637	33,121
Expenditures			
Community development and environmental management	2,673	2,750	2,750
Total Expenditures	2,673	2,750	2,750
Other Financing Uses			
Transfers to other funds	3,631	4,316	4,316
Total Other Financing Uses	3,631	4,316	4,316
Total Expenditures and Other Financing Uses	6,304	7,066	7,066
Fund Balance June 30	**27,087**	**26,571**	**26,055**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
New Jersey Federal-State Rural Rehabilitation Fund (N.J.S.A. 46:3B-7)			
Fund Balance July 1	881	935	---
Revenues			
Investment earnings	54	24	---
Total Revenues	54	24	---
Total Available	935	959	---
Other Financing Uses			
Transfers to other funds	---	959	---
Total Other Financing Uses	---	959	---
Fund Balance June 30	**935**	---	---
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	43,774	46,445	1,290
Revenues			
Investment earnings	2,671	845	---
Total Revenues	2,671	845	---
Total Available	46,445	47,290	1,290
Other Financing Uses			
Transfers to other funds	---	46,000	1,290
Total Other Financing Uses	---	46,000	1,290
Fund Balance June 30	**46,445**	**1,290**	---
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,756	1,917	1,983
Revenues			
Licenses and fees	62	70	70
Investment earnings	106	61	59
Total Revenues	168	131	129
Total Available	1,924	2,048	2,112
Expenditures			
Economic planning, development, and security	7	65	60
Total Expenditures	7	65	60
Fund Balance June 30	**1,917**	**1,983**	**2,052**
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	198,557	229,427	172,864
Revenues			
Taxes	441,407	458,000	479,200
Services and assessments	22,224	27,200	27,200
Investment earnings	6,103	4,200	4,000
Other	138	137	137
Total Revenues	469,872	489,537	510,537
Total Available	668,429	718,964	683,401
Expenditures			
Economic planning, development, and security	405,984	430,100	455,800
Total Expenditures	405,984	430,100	455,800

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Other Financing Uses			
Transfers to other funds	33,018	116,000	33,000
Total Other Financing Uses	33,018	116,000	33,000
Total Expenditures and Other Financing Uses	439,002	546,100	488,800
Fund Balance June 30	**229,427**	**172,864**	**194,601**
State of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	660	677	672
Revenues			
Investment earnings	41	20	20
Total Revenues	41	20	20
Total Available	701	697	692
Expenditures			
Educational, cultural, and intellectual development	24	25	25
Total Expenditures	24	25	25
Fund Balance June 30	**677**	**672**	**667**
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	80,752	83,107	58,238
Revenues			
Services and assessments	1,627	39	---
Investment earnings	4,910	2,092	1,497
Total Revenues	6,537	2,131	1,497
Total Available	87,289	85,238	59,735
Expenditures			
Economic planning, development, and security	4,182	17,000	15,000
Total Expenditures	4,182	17,000	15,000
Other Financing Uses			
Transfers to other funds	---	10,000	---
Total Other Financing Uses	---	10,000	---
Total Expenditures and Other Financing Uses	4,182	27,000	15,000
Fund Balance June 30	**83,107**	**58,238**	**44,735**
Unclaimed Child Support Trust Fund (P.L. 1995, c. 115)			
Fund Balance July 1	1,615	1,886	2,041
Revenues			
Investment earnings	91	63	65
Other	187	102	102
Total Revenues	278	165	167
Total Available	1,893	2,051	2,208
Expenditures			
Government direction, management, and control	7	10	10
Total Expenditures	7	10	10
Fund Balance June 30	**1,886**	**2,041**	**2,198**

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,541	2,857	2,930
Revenues			
Investment earnings	189	131	88
Other	1,210	100	50
Total Revenues	1,399	231	138
Total Available	3,940	3,088	3,068
Expenditures			
Government direction, management, and control	1,083	158	94
Total Expenditures	1,083	158	94
Fund Balance June 30	**2,857**	**2,930**	**2,974**
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	156,816	189,149	30,811
Revenues			
Investment earnings	5,874	(10,938)	1,350
Other	118,869	60,000	264,000
Total Revenues	124,743	49,062	265,350
Total Available	281,559	238,211	296,161
Expenditures			
Government direction, management, and control	2,610	4,600	4,600
Total Expenditures	2,610	4,600	4,600
Other Financing Uses			
Transfers to other funds	89,800	202,800	261,050
Total Other Financing Uses	89,800	202,800	261,050
Total Expenditures and Other Financing Uses	92,410	207,400	265,650
Fund Balance June 30	**189,149**	**30,811**	**30,511**
Unclaimed Utility Deposits Trust Fund (P.L. 2000, c.132)			
Fund Balance July 1	---	1,112	1,056
Revenues			
Investment earnings	18	55	55
Other	---	115	115
Total Revenues	18	170	170
Other Financing Sources			
Transfers from other funds	4,668	---	---
Total Other Financing Sources	4,668	---	---
Total Available	4,686	1,282	1,226
Expenditures			
Government direction, management, and control	3,556	171	171
Total Expenditures	3,556	171	171
Other Financing Uses			
Transfers to other funds	18	55	55
Total Other Financing Uses	18	55	55
Total Expenditures and Other Financing Uses	3,574	226	226
Fund Balance June 30	**1,112**	**1,056**	**1,000**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2001 Actual	2002 Estimated	2003 Estimated
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	3,248,268	3,524,705	2,994,821
Revenues			
Taxes	1,333,328	1,104,800	1,146,500
Federal and other grants	24,627	36,200	33,200
Investment earnings	199,787	186,100	177,900
Other	4,791	242,816	---
Total Revenues	1,562,533	1,569,916	1,357,600
Total Available	4,810,801	5,094,621	4,352,421
Expenditures			
Economic planning, development, and security	1,286,096	2,099,800	1,836,100
Total Expenditures	1,286,096	2,099,800	1,836,100
Fund Balance June 30	**3,524,705**	**2,994,821**	**2,516,321**
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	109,179	113,202	84,402
Revenues			
Services and assessments	8,256	6,200	6,200
Investment earnings	8,189	5,000	5,000
Total Revenues	16,445	11,200	11,200
Total Available	125,624	124,402	95,602
Expenditures			
Economic planning, development and security	12,422	15,000	15,000
Total Expenditures	12,422	15,000	15,000
Other Financing Uses			
Transfers to other funds	---	25,000	50,000
Total Other Financing Uses	---	25,000	50,000
Total Expenditures and Other Financing Uses	---	40,000	65,000
Fund Balance June 30	**113,202**	**84,402**	**30,602**
Unsatisfied Claim and Judgment Fund (P.L. 1952, c. 174)			
Fund Balance July 1	295,008	259,389	221,619
Revenues			
Licenses and fees	1	---	---
Services and assessments	151,683	174,674	174,674
Investment earnings	15,233	7,500	6,800
Other	613	---	---
Total Revenues	167,530	182,174	181,474
Total Available	462,538	441,563	403,093
Expenditures			
Economic planning, development and security	200,780	217,536	228,895
Total Expenditures	200,780	217,536	228,895
Other Financing Uses			
Transfers to other funds	2,369	2,408	2,408
Total Other Financing Uses	2,369	2,408	2,408
Total Expenditures and Other Financing Uses	203,149	219,944	231,303
Fund Balance June 30	**259,389**	**221,619**	**171,790**

APPENDIX

STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 2002-2003 is $797.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES	
Department of Education	
Marie H. Katzenbach School for the Deaf	2,899
Statewide Assessment Program (Grades 4, 8, 11)	16,688
Department of Human Services	
Operation of Centers for the Developmentally Disabled	179,069
Operation of State Psychiatric Hospitals	214,783
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	20,528
Sub-Total, Direct State Services	433,967
GRANTS-IN-AID	
Department of Education	
Governor's School	1,754
Higher Educational Services	
Senior Public Institutions-Operating Aid	868,170
Tuition Aid Grants	165,040
Improvement Plan	31,319
Aid to Independent Colleges and Universities	24,485
Opportunity Program Grants	21,910
Higher Education Facilities Trust Fund	21,019
Outstanding Scholar Recruitment Program	11,400
Supplementary Education Program Grants	11,385
Coordinated Garden State Scholarship Programs	7,562
Veterinary Medicine Education	1,337
Higher Education for Special Needs Students	1,100
Subtotal, Grants-in-Aid	1,166,481
STATE AID	
Department of Agriculture	
School Nutrition	9,492
Department of Education	
Non-public School Aid	92,899
Higher Educational Services	
Aid to County Colleges for Operational Costs	155,884
Sub-Total, State Aid	258,275
Grand Total	1,858,723

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2003 is $360,000,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

SENIOR CITIZEN PROPERTY TAX FREEZE	10,599
MEDICAL ASSISTANCE	
Personal Assistance Services	3,734
Personal Care	128,228
Home Care Expansion	354
Pharmaceutical Assistance to the Aged & Disabled	276,333
Traumatic Brain Injury	18,471
Community Care/Sixth Omnibus Budget Reconciliation Act	164,505
Respite Care	5,251
Hearing Aid Assistance	250
Statewide Birth Defects Registry	500
Health and Senior Services Administration	871
LIFELINE	45,800
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	24,934
Sheltered Workshop Transportation	2,440
HOUSING PROGRAMS	
Congregate Housing Support	1,938
Safe Housing and Transportation	1,668
Developmental Disabilities	19,635
OTHER	5,429
GRAND TOTAL	**710,940**

TOBACCO SETTLEMENT FUND
PROGRAMS TO BE FUNDED IN FY 2003
(thousands of dollars)

	Dept*	
Anti-Smoking Initiatives		
Youth Anti-Tobacco Awareness Media Campaign	DHSS	$ 6,300
Smoking Cessation Programs for Addicted Adults and Youth	DHSS	8,700
Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	DHSS	3,000
School Based Programs for the Prevention of Tobacco Use	DHSS	5,000
Community Based Tobacco Control Programs	DHSS	7,000
Safety Net for the Uninsured and Underserved		
NJ Family Care	DHS	148,695
Long-Term Care Alternatives		
New and Expanded Community Options for Seniors	DHSS	19,877
Other Related Programs		
Expansion of Cancer Initiatives	DHSS	7,000
Senior Gold Pharmaceutical Assistance Program	DHSS	37,134
Cancer Institute of New Jersey	DHSS	28,000
Garden State Cancer Center	DHSS	1,000
Cancer Institute of New Jersey - UMDNJ	State	5,000
Grand Total Tobacco Settlement Funding		**$ 276,706**

*DHSS= Department of Health and Senior Services
DHS= Department of Human Services

TRANSPORTATION TRUST FUND

(thousands of dollars)

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended) funds the development and preservation of the State's transportation infrastructure. The Authority funds State highway and bridge projects, and public transportation projects outlined in the Department of Transportation's annual capital plan. The appropriation to the Authority is composed of the following constitutionally dedicated funding sources: nine cents of the motor fuels tax, the petroleum products gross receipts tax, and a portion of the sales and use tax. The Authority may also issue bonds to supplement State appropriations.

	Fiscal 2001 Expended	2002 Adjusted Approp.	Year Ending June 30, 2003 Requested	Year Ending June 30, 2003 Recommended
Transportation Trust Fund				
Subtotal, State Transportation Funding Authorization	892,301	1,107,500	1,108,000	1,108,000
Subtotal, Federal Highway and Third-Party Funding Authorization	1,100,307	1,293,518	1,329,230	1,329,230
Total Program Authorization, Transportation Trust Fund	***1,992,608***	***2,401,018*** (a)	***2,437,230***	***2,437,230*** (b)
Distribution of State Transportation Funds by Project Type				
State Highway Projects	332,779	385,000	385,000	385,000
Local Aid Highway Projects	169,904	150,000	150,000	150,000
Public Transportation Projects	389,618	572,500	573,000	573,000
Subtotal, State Transportation Funds	***892,301***	***1,107,500***	***1,108,000***	***1,108,000***
Distribution of State Transportation Funds by Phase of Work				
Construction	804,677	998,744	999,194	999,194
Design and Engineering	19,809	24,587	24,598	24,598
Right-of-Way Acquisition	47,917	59,473	59,500	59,500
Study and Development	14,901	18,495	18,504	18,504
Planning	4,997	6,201	6,204	6,204
Total, State Transportation Funds	***892,301***	***1,107,500***	***1,108,000***	***1,108,000***
Distribution of Federal Highway and Third-Party Funds by Project Type				
State Highway Projects	720,939	817,577	850,758	850,758
Local Aid Highway Projects	40,372	37,841	40,372	40,372
Public Transportation Projects	338,996	438,100	438,100	438,100
Subtotal, Federal Highway and Third-Party Funds	***1,100,307***	***1,293,518***	***1,329,230***	***1,329,230***
Distribution of Federal Highway Funds and Third-Party Funds by Phase of Work				
Construction	883,767	1,038,954	1,067,638	1,067,638
Design and Engineering	70,530	82,915	85,204	85,204
Right-of-Way Acquisition	85,053	99,989	102,749	102,749
Study and Development	60,957	71,660	73,639	73,639
Total, Federal Highway and Third-Party Funds	***1,100,307***	***1,293,518***	***1,329,230***	***1,329,230***
Total, State Transportation Funds	892,301	1,107,500	1,108,000	1,108,000
Total, Federal Highway and Third-Party Funds	1,100,307	1,293,518	1,329,230	1,329,230
Total Program Authorization	1,992,608	2,401,018	2,437,230	2,437,230

(a) Fiscal 2002 adjusted appropriation is derived from the fiscal 2002 Transportation Capital Construction Program.

(b) The specific projects represented by these amounts will be available in the fiscal 2003 Transportation Capital Construction Program due to be issued in April, 2002.

APPENDIX

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 2002
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED[a]	OUTSTANDING
State Transportation Bonds	1968	640,000	---	635,850	4,150
Water Conservation Bonds	1969	271,000	---	254,832	16,168
Higher Education Construction Bonds	1971	155,000	---	154,600	400
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	79,800	200
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	---	188,556	11,444
Clean Waters Bonds	1976	120,000	5,000	104,687	10,313
Institutions Construction Bonds	1976	80,000	---	72,860	7,140
State Mortgage Assistance Bonds	1976	25,000	---	22,520	2,480
Medical Education Facilities Bonds	1977	120,000	---	106,400	13,600
Beaches and Harbors Bonds	1977	30,000	---	27,900	2,100
Emergency Flood Control Bonds	1978	25,000	---	23,650	1,350
Institutional Construction Bonds	1978	100,000	---	95,800	4,200
State Land Acquisition and Development B	1978	200,000	3,500	186,167	10,333
Transportation Rehabilitation and Improvement Bonds	1979	475,000	---	451,086	23,914
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	---	158,400	600
Natural Resources Bonds	1980	145,000	47,500	95,442	2,058
Energy Conservation Bonds	1980	50,000	2,100	44,065	3,835
Water Supply Bonds	1981	350,000	93,400	249,350	7,250
Hazardous Discharge Bonds	1981	100,000	43,000	44,901	12,099
Farmland Preservation Bonds	1981	50,000	---	49,875	125
Community Development Bonds	1982	85,000	---	73,455	11,545
New Jersey Green Acres Bonds	1983	135,000	14,500	116,885	3,615
Shore Protection Bonds	1983	50,000	---	48,486	1,514
Jobs, Science and Technology Bonds	1984	90,000	---	89,200	800
New Jersey Human Services Facilities Construction Bonds	1984	60,000	---	56,125	3,875
Refunding Bonds	1985	3,398,080	---	1,376,34	2,021,735
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	21,200	800
Wastewater Treatment Bonds	1985	190,000	---	189,125	875
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	---	48,340	36,660
Hazardous Discharge Bonds	1986	200,000	88,000	22,442	89,558
Correctional Facilities Construction Bon	1987	198,000	---	192,700	5,300
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	10,000	73,410	16,590
Jobs, Education & Competitiveness Bonds	1988	350,000	7,000	258,036	84,964
New Jersey Open Space Preservation Bonds	1989	300,000	29,000	147,074	123,926
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	13,000	80,745	31,255
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	27,000	15,010	7,990
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	---	43,580	71,420
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	62,880	45,203	236,917
Developmental Disabilities Waiting List Reduction and Human Services Facilities Constructi	1994	160,000	41,500	11,933	106,567
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	91,000	14,975	234,025
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds	1996	300,000	246,000	2,695	51,305
Urban and Rural Centers Unsafe Building Demolition Bonds	1997	20,000	20,000	---	---
Statewide Transportation and Local Bridge Bonds	1999	500,000	300,000	4,075	195,925
Total Long-Term Debt:		10,601,080	1,152,380	5,977,78	3,470,920

(a) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.

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