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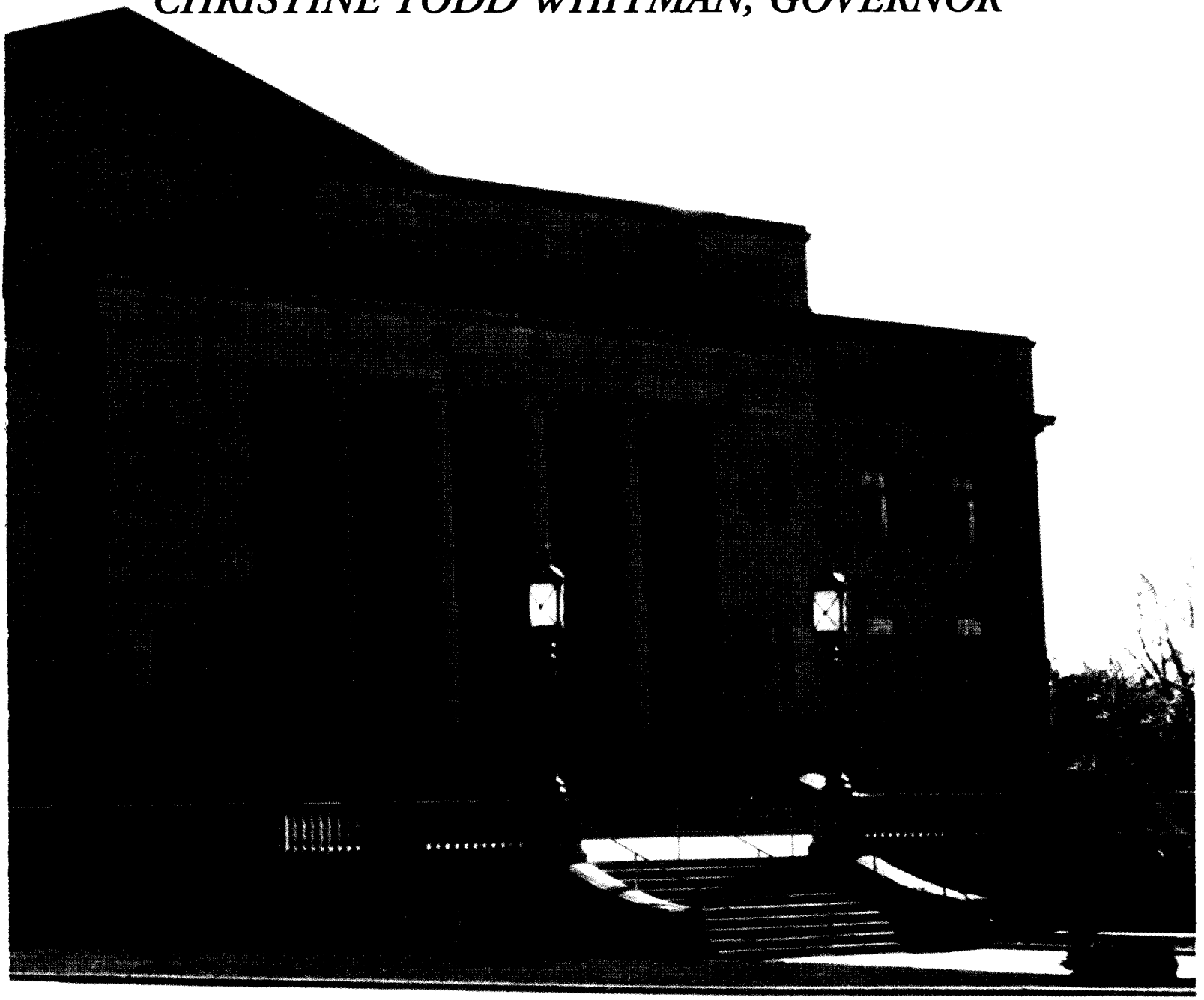
STATE OF NEW JERSEY

BUDGET

Fiscal Year 1999 - 2000

CHRISTINE TODD WHITMAN, GOVERNOR



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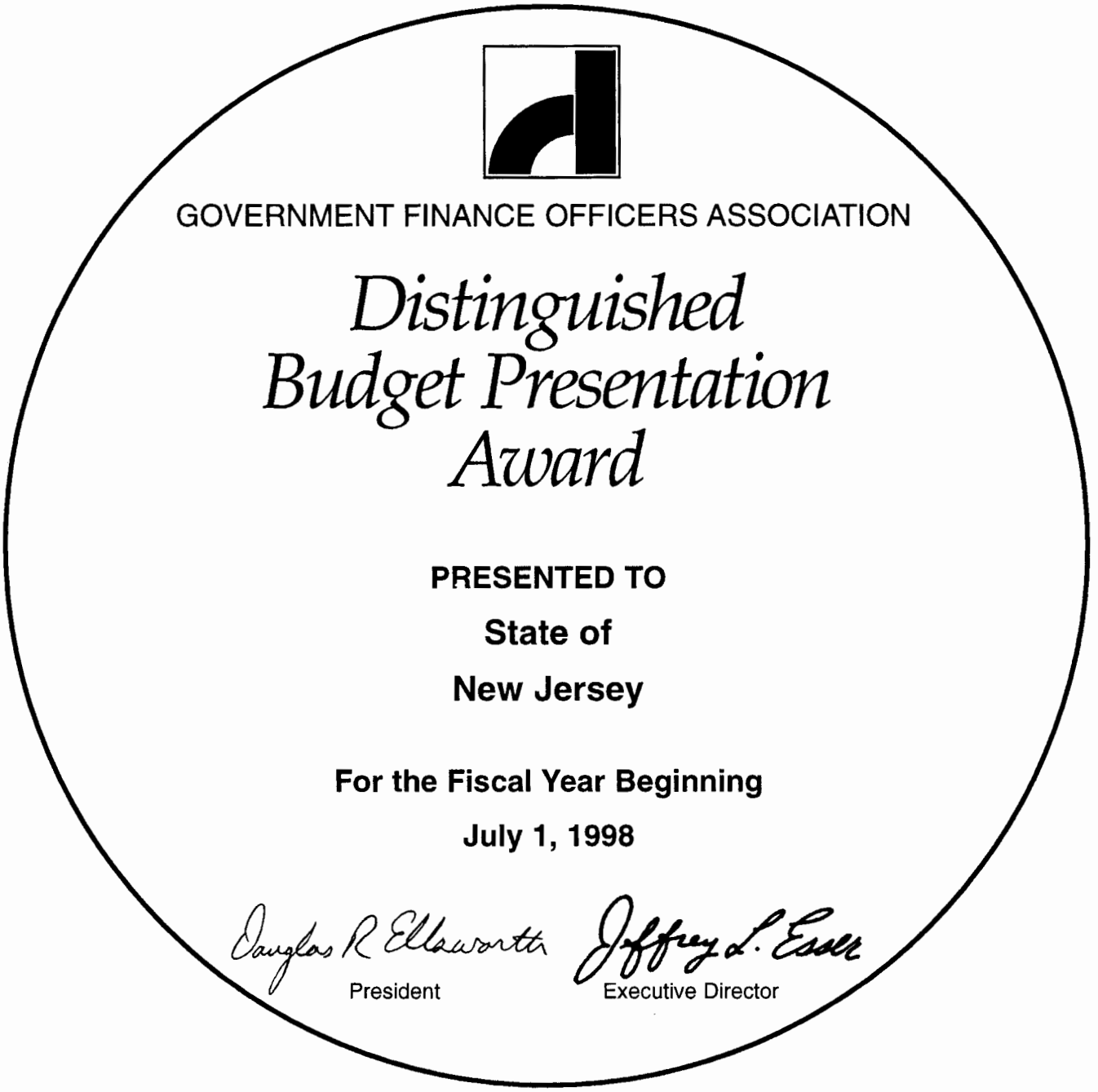

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the State of New Jersey for its annual budget for the fiscal year beginning July 1, 1998.

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

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

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FISCAL YEAR 2000 BUDGET
OF
CHRISTINE TODD WHITMAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDREDTH AND EIGHTH LEGISLATURE

Mr. President, Mr. Speaker, Members of the Legislature:

We meet today in the people's house to fund the people's priorities.

Our economy is strong -- 325,000 jobs stronger than when I took office. What's more, our revenues have grown along with our economy.

Our fiscal strength might tempt us to loosen the purse strings. As a wise person once said, "Prosperity is a time when people buy things they can't afford."

But I would argue that prosperity is a time to be even more careful with the taxpayers' money.

Members of the Legislature, as I said in my State of the State address, we must put the people first. We must recognize that fiscal discipline is the only way we can provide substantial tax relief to the homeowners of New Jersey.

So, before I say a single word about the details of my budget proposal, let me state right up front: property tax relief must be the highest priority of this legislative session.

So let's get this done. Let's show taxpayers we mean what we say.

Mayors and taxpayer groups support our billion-dollar property tax relief plan. Homeowners struggling with high property tax bills support it, too. And, I am glad to say, members from both sides of the aisle have voiced approval.

We are in agreement not only with each other but with the writer Dorothy Parker, who once stated that the two most beautiful words in the English language are "check enclosed."

And while we're on the subject of keeping promises, let me send a word to our auto insurance companies. This Governor and this Legislature are going to hold you to the promise we made last year. I meant what I said and I said what I meant: you must save good drivers a full 15 percent.

Ladies and gentlemen, the 19.2 billion dollar budget I am proposing today is balanced, responsible, and ambitious. Once again, it lowers our structural deficit. And with this budget, our six-year average growth rate is lower than that of any administration in at least the past three decades.

In government, the budget is the message, and our message is clear: we have our priorities straight.

As I will discuss today, this proposed budget invests in our schools and helps keep college affordable. It promotes the health and safety of our young people. It helps our cities achieve their enormous potential. It moves more people off the welfare rolls. It improves our roads and bridges. And it expands our commitment to law and order with new investments in police, prosecution, and parole.

But that's not all this spending plan accomplishes. It also fulfills our commitment to provide more support to seniors and caregivers.

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It allows community providers to keep up with the cost of living.

It increases our capital budget by more than 15 percent to meet vital goals such as clean water and well-maintained parks. It sets aside a three-quarters of a billion dollar surplus, which includes a record amount in our rainy day fund. And it returns to the taxpayers that which is rightfully theirs.

In fact, with your help, this budget will return 577 million more dollars to the communities of this state. More school aid. More municipal aid. Most important, this increase includes over 220 million dollars in direct relief to our homeowners.

We are making an historic commitment to property taxpayers in this budget. But I want to be clear: it is not enough simply to provide property tax relief. We must do all we can to promote property tax reform.

Property tax relief will demand hard choices here in these chambers. Property tax reform will demand hard choices in every municipal building and city hall, at every school board and fire district meeting.

The people of our state must take part in that process.

Our citizens should be asking why New Jersey -- the most densely populated state in the country -- spends more than any other state to bus a child to school. Citizens should ask, does New Jersey really need 1,600 separate units of local government?

Why is it that one New Jersey county has less land and one-ninth the population of New York City but has more fire trucks than all of the Big Apple? Should we really have more than 600 school districts when we don't even have that many towns in the state? And why on earth do we still have 23 school districts that don't even have a single school?

Real reform is going to require really tough choices at the local level.

So having said that, let me give you an idea of what I mean: Why don't we fix our fragmented and inconsistent system of property assessment, which forces some homeowners to pay more than their fair share? Why don't we act on a Property Tax Commission recommendation and move property assessment from the municipal to the county level? And let's have the State pay the freight.

I know that some people will want to maintain the status quo because they benefit from it. But this proposed reform would make the system more efficient, more equitable, and save money in every town.

New Jersey taxpayers, if that kind of reform makes sense to you, then get involved. Show up for your town council and school board meetings. Make it a point to vote in your local elections. Support your elected officials when they call for consolidating services, and demand that they stretch your tax dollars as far as possible.

Mayors need all the support they can get.

Take, for example, the Hudson County mayors who decided to merge their fire services. Instead of widespread acclaim, they faced organized pickets at their homes, personal attacks, and full-page newspaper ads criticizing their plan.

These courageous mayors met that opposition head-on. And they created a new fire service that will be even more efficient and save the taxpayers millions of dollars each year.

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I want to acknowledge them today. Mayor Albio Sires of West New York, Mayor Nicholas Sacco of North Bergen, Mayor Richard Turner of Weehawken, and Mayor Rudy Garcia of Union City.

These mayors are doing their part. And with the Legislature's approval, the State will do its part with up to 35 million dollars in incentives from the REAP and REDI programs championed by Assemblymen Leonard Lance, Paul Kramer, Scott Garrett, and Joe Roberts.

It's time to start handing out aid as a reward for doing the right thing to promote government reform. So this budget makes REAP and REDI the bulk of new State aid to local governments.

As we do that, I also propose we scale back discretionary aid and transform it into what we're calling "extraordinary aid." This 20 million dollar account will be used to help mayors in towns facing catastrophic events and true emergencies.

REAP and REDI will reward municipalities for sharing services or, for that matter, even planning for consolidation. Best of all, homeowners will see the aid from REAP as a direct credit on their property tax bill.

Mayors of New Jersey, I challenge you to deplete our REAP and REDI funds. I promise to replace the money as soon as you do.

I also call upon every citizen to give reform a chance. The next time your mayor or school board suggests a way to cut costs and save tax dollars, hear them out. The money you save will be your own.

You have already made your voice heard on an issue of tremendous importance. Last November, you said yes to land preservation.

With this budget, we continue our journey toward 1 million acres. Today, I make good on my proposal that, as part of the stable source, we make a ten-year, 100 million dollar commitment to park development in our cities and all around the Garden State.

In fiscal year 2000, we will tap the first 10 million dollars of that commitment. We will also spend an additional 3.5 million dollars to hire 100 more park rangers and maintenance staff at our state parks, forests, and recreation areas. What's more, I have included 12.4 million dollars for renovating buildings and constructing new facilities at our state parks.

If anyone doubts that the people of our state are dedicated to our million-acre preservation goal, just stay tuned. It's only been two weeks since we announced the Garden State Open Space Registry, and already two corporations have contacted us about preserving their land.

And let me read to you this letter I received earlier this month from Al Pramuk of Teaneck. He wrote, "Dear Governor Whitman, Your admirer, in his nineties, is most interested in your noble project to keep our state green... Enclosed is my check for one hundred dollars toward the implementation of your plan."

Mr. Pramuk couldn't be here, but I want to publicly thank him today.

As you see, citizens and corporations are already stepping up to the plate on preservation. Now we should do more to encourage land donation from another key player: our communities.

With this budget, we will give cities and towns added reason to help preserve open space by including an additional 2.2 million dollars in payments in lieu of taxes. These checks will offset more of the money towns sacrifice in property tax revenues when land is preserved for State parks or wildlife areas.

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As you know, we fought hard for another New Jersey treasure -- Ellis Island. Let's fight just as hard to make it the showcase America deserves. Our capital budget sets aside 2 million dollars for us to work with the National Park Service and private donors to stabilize and restore badly neglected buildings on this gateway to America.

Just as we accept the challenge of helping restore Ellis Island to glory, we continue to make revitalizing our cities a priority.

We in New Jersey invest heavily in our cities. As you know, my administration set up an Urban Coordinating Council four years ago that now is working in partnership with 16 communities around the state to chart a better future. What's more, last year alone our development agencies committed over 1 billion dollars in various forms of aid in our cities.

We call our approach the urban toolkit, an effort to chisel away at the problems that keep our cities from reaching their potential.

We've made it easier to convert polluted industrial sites to productive use.

We're moving full-speed ahead with our 400 million dollar urban redevelopment program that converts boarded-up eyesores and vacant lots into new homes and businesses.

We've helped thousands of urban families become homeowners.

Our faith-based initiative is giving community groups around New Jersey the technical and financial help they need to improve their neighborhoods.

Why does all of this matter? Clearly, to the people of our cities, it means a better life. But strong cities are important to all of us. If our cities fail, we all pay for it no matter where we live. It's just good economic sense to make them safe, productive, and prosperous.

We need to take stock of our effort. We need to know where we stand and what we can do better. I want to hear from those who lead our cities -- from mayors and police chiefs to school superintendents and nonprofit providers. I want to consult community stakeholders and statewide urban leaders as well.

So I am pleased to announce that this year I will convene a Governor's Urban Summit. This summit will focus on answering these questions: How can we build on our successes and improve the partnership embodied in our urban agenda? What's more, how can we make even better use of State resources to help our cities?

And while we are doing that, I propose we add two more programs to our urban toolkit. They are based on a long-held belief in the strength of a diversified neighborhood. Attracting all income groups to our cities in turn encourages restaurants, theaters, and stores to locate there. That way, a neighborhood becomes not just a collection of homes, but a community, where people have a stake in making the city safe and inviting for everyone.

The first new tool is our Downtown Living Initiative. With 7.5 million dollars, we will offer low-interest loans to help developers reintroduce middle-income households to urban neighborhoods.

We've already seen what this can do for our cities. In New Brunswick's Hiram Market area and Morristown's Chancery Square, we've recently helped more than 200 families by building some of the first market-rate rental housing these communities have seen since the 1970's. These efforts are helping people rediscover the excitement and convenience of city life while boosting the urban economy.

We're also going to steal an idea from the University of Pennsylvania, where they offer incentives for faculty and staff to live near the

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school. This is helping revitalize West Philadelphia and fill the gap between the school and its neighborhood.

New Jersey's urban campuses are already rethinking their relationship to the neighborhoods that surround them. Working together, we can help them. I propose we invest 2.5 million dollars in a special homebuyers' fund to help faculty or staff members locate in target areas around our urban public colleges and universities in the Garden State.

Let's make our cities not only great places to visit but also great places to live and learn.

Let's also continue to make them -- and every community -- safer.

We can be proud of our record on crime. Today, we're putting more dangerous criminals behind bars, and for longer periods of time.

But we must remain vigilant about supporting the dedicated men and women at every step of the criminal justice system -- from the cop on the beat to the county prosecutor, from the corrections officer to the parole officer.

Together, with this budget, we will do just that.

For example, we know that prosecutors have hesitated to conduct the DNA testing that can crack a case wide open because they can't afford it. We need to make it easier for prosecutors to make their case, and with this budget we will.

I am proposing that, for the first time, we help our county prosecutors by picking up the cost of all necessary DNA testing.

This budget will also pay for random testing to enforce a policy that we all can support: zero tolerance for drugs in our prisons.

What's more, it will allow us to add parole officers around the state to keep a close watch on the most high-risk cases.

You've heard me say this before, but I believe that no state in the country has the talent and commitment that our State Troopers bring to their jobs every single day.

To replenish their ranks and keep our citizens safe, we will train another State Police contingent of 100 candidates in fiscal year 2000. As I announced last month, we will hold two classes of 50 every year and ratchet up our efforts to make sure our force reflects the population of New Jersey.

We also need to address a problem every parent and every teacher fears, and too many have to face: young people who turn violent.

We already have round-the-clock crisis intervention units in every county as part of the family court system. They do a great job of stabilizing flare-ups between youngsters and their families and help them find long-term counseling. They can talk troubled teens out of a mistake they will soon regret.

Let's make the most of this asset. Let's amend State statutes to extend the jurisdiction of crisis intervention units to include children deemed at risk of violence. And let's provide funds in this budget to help these crisis units gear up for the expanded role they will play.

That's not all we need to do. A sad truth about youth violence is that a today's victim is more likely to become tomorrow's perpetrator. So today I am proposing funding to train trauma center staffs and Emergency Medical Technicians to get young victims the counseling they need, as quickly as possible.

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I recommend we also include funds to allow the Commission to Deter Criminal Activity to launch a prevention campaign aimed at helping young people steer clear of violent behavior. We're fortunate to have with us today Commission member Joe Piscopo, who will use his talent to help raise public awareness about this important issue. Thank you, Joe.

We need to respond to the warning signs of youth violence. We also need to heed another kind of warning sign: the one on the side of every cigarette pack.

We know that, every year, more than 30,000 young people in New Jersey take up smoking. Why do they start? Some of it is peer pressure. Some of it is risk taking. But a lot of it is the powerful media messages they get from the tobacco industry.

Late last year, New Jersey joined with other states in settling a multibillion dollar lawsuit against the major tobacco companies.

We were among the first states to wage that lawsuit. We got involved to recover taxpayer dollars that have been spent over the years on smoking-related illnesses. We must make absolutely certain that we spend those dollars on health-related programs.

With this budget, I propose using more than 46 million dollars in tobacco settlement funds to create new initiatives and to significantly expand upon current ones. We will, for example, increase cancer detection and screening among minorities and give seniors and caregivers more choices for long-term care.

We owe it to those who died as a result of their addiction to cigarettes to prevent as many of our citizens, especially our kids, from meeting the same horrible fate. So let's dedicate a substantial portion of the settlement funds for education, treatment, and research.

I am pleased to propose that we invest 18.6 million dollars this year in tobacco control efforts, including our Youth Anti-Smoking Awareness Campaign.

We may have retired Joe Camel to the desert, but the tobacco companies haven't deserted their attack on impressionable young minds.

This campaign will combat their attack with messages that encourage youngsters to stay away from cigarettes or, if they're already smoking, to quit the habit.

One young person here today has already heard the message. Her name is Lauren McEntee, and she's a 7th grader at the North Arlington Middle School. She won an award in our essay contest last year on "Why Smoking Stinks," and I've asked her to read from that essay today.

Thank you, Lauren.

Lauren summed up my attitude precisely: we need to be a lot more assertive in attacking the problem. Let's give tobacco the hook before they hook our kids on tobacco.

And while we're at it, I want to applaud the folks at Rock Ridge Pharmacy in Glen Rock who decided last week to stop selling cigarettes altogether. As the pharmacy owner, Matthew Kopacki, put it, "It's just not right to be supporting an addiction that is killing people."

As you know, in future years our state will receive about 300 million dollars annually in tobacco settlement funds. We have an obligation to be accountable, and to accomplish something meaningful to improve the health of our citizens.

I know that many legislators have good ideas about how we use these funds. I look forward to working with all of you to establish a framework that focuses on the health of our families, especially our children.

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Let me tell you how I think we ought to use this money.

I propose we put together a long-term plan for using tobacco settlement funds to improve children's health in our cities. Research tells us that the first months of life are critical to a child's long-term development. So we will work with the Association for Children of New Jersey to help cities target improvements in three vital categories: prenatal care, birth weight, and infant survival.

And let's also use this money to address another critical health need. Last year, I met with mothers in Camden County who told me that, in their part of the state, the only way a teenager can get real help overcoming a drug problem is to commit a crime.

That has to change, and it will. Soon, with federal block grant and county support, we will be able to open South Jersey's first long-term drug treatment center for adolescents. I look forward to working with Senator John Matheussen, who has been such an effective advocate in this area.

But this is just a start. I propose that we expand service not only at this center but across the state as a major focus of our tobacco settlement funds.

Around the country, states are grappling with how to spend their windfall. Let's work together to set a national standard for using these dollars for the right purpose. Let's give our kids a healthier start.

All our young people deserve that -- and more. They ought to be able to grow up in a welcoming neighborhood. They deserve good schools and safe places to play. And we all benefit when their parents have good jobs and hopes for a bright future.

That's why we can be proud that more New Jerseyans are working than ever before. And that we've seen the welfare caseload plummet 45 percent since I took office.

But even with this remarkable record, some people continue to make welfare a way of life. We need to get them off the welfare rolls forever.

This budget initiates what we call the 21st Century Community Partnership. With State funds, community-based organizations in Newark, New Brunswick, Trenton, Camden, and Jersey City will help hard-to-place welfare recipients tackle the problems that stand between them and a full-time job.

With this project, we're giving community groups more control and decision-making power. Why? Because they're closest to the problem and because they know what will work best from city to city.

With this budget, we will also provide State matching funds for a 34 million dollar welfare-to-work initiative that will reach the thousands of people who've been on welfare the longest. It will also make sure that non-custodial parents find a job and pay child support.

With programs like these, we're taking aim at recipients who have made the public dole their lifestyle. It's time to replace their welfare check with a paycheck.

We want to help improve the lifestyle of another important part of the New Jersey family: people with developmental disabilities.

We can take great pride that, working together, we have met the needs of every single person with a developmental disability who was on the urgent waiting list for community placement when I took office. In fact, we have made twice as many placements as any previous administration.

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While closing institutions was not a popular decision, I believe it was the right one. But I would like you to hear that from someone closer to the issue.

Lee Weider's son Michael is 41 years old. When Michael was seven, Lee placed him in an institution. As tough a decision as that was, Mr. Weider was even more troubled when he heard that North Princeton Developmental Center was closing. He became one of many opponents of the closure.

As Lee put it, "I responded with stark-raving fear. I said he would never make it."

Today, Michael lives in a group home in Brick operated by The Arc, and both he and his father couldn't be happier. Michael is busy and thriving, with a social life that includes dances at the Arc every Friday night. And, after putting 5,000 extra miles a year on his car for three decades visiting his son, Lee Weider is now only 10 minutes away.

Lee says: "He used to follow me all around and not leave my side. Now I stop in at the dances and when Michael sees me, he gives me a little peck on the cheek and then he's off."

"I underestimated Michael. He does things I never thought he could do."

Lee Weider is here with us today, and I want to thank him for sharing his story.

We need to generate more success stories like this. So this budget proposal includes 15 million dollars to create 500 new residential and 400 new adult day program placements. This is the second installment in our plan to end the waiting list by the year 2008.

Moreover, this budget provides new family-support funding to help families care for their loved ones at home rather than in a residential setting. And it allows us to hire more case managers to give people with disabilities the help they need to move into community residences.

Let me take a moment to acknowledge Senators Lou Bassano and Tony Bucco and Assemblyman Mel Cottrell, who have been such staunch advocates for people with developmental disabilities.

As we have just shown, budgets are about meeting the needs of individuals and families. But they are also about addressing the priorities of our state -- and in particular our need to maintain a strong economy.

This budget recognizes that in order to continue our momentum in creating jobs, we need a sturdy infrastructure of roads and bridges and ports, as well as a highly skilled and well-educated workforce.

Over the past five years, we have made an unprecedented investment in our transportation system. Now, with this budget, we can do even more. This budget increases the cap on Transportation Trust Fund spending, enabling us to invest 900 million dollars in projects in fiscal year 2000.

This money will enable us to move ahead on important goals, including pedestrian safety and the repair of crumbling and unsafe bridges.

Let me be clear: this is not a long-term fix. We still need to work together to reauthorize the Trust Fund before it expires in June of 2000. I look forward to working with Transportation chairs Alex DeCroce and Andy Ciesla on this essential issue.

In the meantime, we will not be able to do all the projects I outlined when I made my original proposal last spring.

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But let's not hesitate to jump-start a key project for the future of our state: construction of the Portway.

You and I know that our state's economic health depends on our best efforts to keep our ports competitive. Thanks to our delegation on Capitol Hill, we secured 60 million dollars in federal funds to modernize the Port of New York and New Jersey.

Let's reap all we can from that port by making the Portway a priority. With this special truck service corridor in place, companies will find distributing their products faster and easier. Our goal should be nothing short of this: to make New Jersey the port of call for the world.

We should also set a goal of making our schools world-class. To make our six-billion dollar investment in public education worth every penny.

This budget increases aid to public education by 317 million dollars. Some of this increase will fix the imbalance that existed for years because the formula did not reflect changes in enrollment. Now the money will go where the children are.

Speaker Collins has taken the lead in addressing the desperate need for new and renovated schools. Because of his efforts, we have put a total of 82 million dollars aside for new school construction.

This money will help us carry out our plan to create a 2.6 billion dollar construction fund for the Abbott districts, and spend as much as 2.7 billion dollars to share the cost of school construction with other districts in the state.

And because children should come to class hungry for knowledge, not for food, we are including funds in this budget to give 22,000 more needy students a school breakfast.

This budget truly reflects our commitment to children. Fully one-third of it is dedicated to education. No other administration or Legislature has ever committed so much of the state's resources to our schools.

With this budget, our billion-dollar commitment to higher education also grows. Today, I am proposing a 70 million dollar, five-point plan for keeping college affordable.

First, this budget proposal makes the second installment on my pledge to our county colleges by again increasing their operating aid by 12 million dollars. And I call on them to continue to hold the line on tuition.

Next, this budget increases aid to our independent colleges and universities, which play a key role in educating New Jersey students.

Third, my plan helps families pay for college by adding a total of 11 million dollars to our Tuition Aid Grant and Outstanding Scholars Recruitment Grant programs.

And as we do, I want to applaud the support for TAG shown by this Legislature, in particular by Senators Joe Kyrillos and Wynona Lipman and Assemblymen Dave Wolfe and Joe Malone.

The fourth point of my plan responds to what college presidents, public and independent, told me was their number one priority. It supports our 550 million dollar bond program for deferred maintenance and other capital projects on their campuses.

What will this mean to these institutions? Well, at Kean University, they will be adding more classroom space. UMDNJ will use the bonds to establish a Child Health Institute. And Monmouth University will renovate its library.

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Finally, I propose we increase operating aid for our senior public and research institutions by 3.5 percent -- more than double the rate of inflation. This substantial increase, when added to our half-billion dollar capital program and full funding of fringe benefits, should enable them to meet every family's priority: a tuition they can afford.

I've talked a lot today about setting priorities. About recognizing that how we spend our public dollars defines the values we share as a state.

So this budget invests in our families, our schools, and our environment. It provides for healthy bodies, good roads, and a solid economy.

This budget also funds another priority we share: making New Jersey a beacon of excellence in the arts. We know the arts are an integral part of any civilized society and every proud state. We know they play a significant part in tourism, our second largest industry. What's more, we've seen them breathe new economic life into cities like Newark and New Brunswick.

And, as proved by the gospel singers you heard earlier, the arts can truly stir the heart.

I am proud to announce my pledge to achieve a level of funding for the arts that honors our commitment to access and excellence. So with this budget, I am calling for a 3 million dollar increase for cultural projects funded by the process we have established through the State Council on the Arts.

And let me declare today that with your help, we will answer the arts community's call for "20 by 2000" by increasing State arts funding to an annual total of 20 million dollars by July of next year.

Ladies and gentlemen, this is my budget proposal for fiscal year 2000.

I look forward to working with Senate President DiFrancesco and Speaker Collins, with Appropriations chairs Bob Littell and Rich Bagger, with Democratic leaders Dick Codey and Joe Doria, and with all the members of this Legislature. Together, we can make this budget a reality and give our citizens the state government they deserve.

Citizens of New Jersey, it's been said that budgeting is telling your money where to go instead of wondering where it went.

With this budget, we're sending your money where it belongs.

In safe streets and healthy communities. In thriving cities and rolling meadows. In classrooms that inspire and concert halls that enthrall.

Most important, we're sending your money back into your pockets. That's our number one priority.

This budget is centered on the belief that you deserve property tax relief. The next step is up to you. Through your vigilance, through your insistence on accountability and creativity, you can help government at every level serve you better.

As a first step, I invite you to examine our spending plan, which we are posting on the State website and in libraries around our state. I think you will agree that it's a document which reflects the values we all share.

This budget moves us into the 21st century. It reflects where we've been and where we are headed. It addresses the needs of families from South Jersey to North Jersey, from the Delaware

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to the Atlantic. It speaks to the concerns of men and women from all walks of life and from every income level.

This is a spending plan that funds the people's priorities. It's a document that mirrors our hopes and dreams. And it's a vision of a New Jersey that we are all truly proud to call home.

Thank you.

Respectfully submitted,

Christine Todd Whitman
Governor of New Jersey

Attest:

John J. Farmer
Chief Counsel to the Governor
January 25, 1999

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Introduction

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

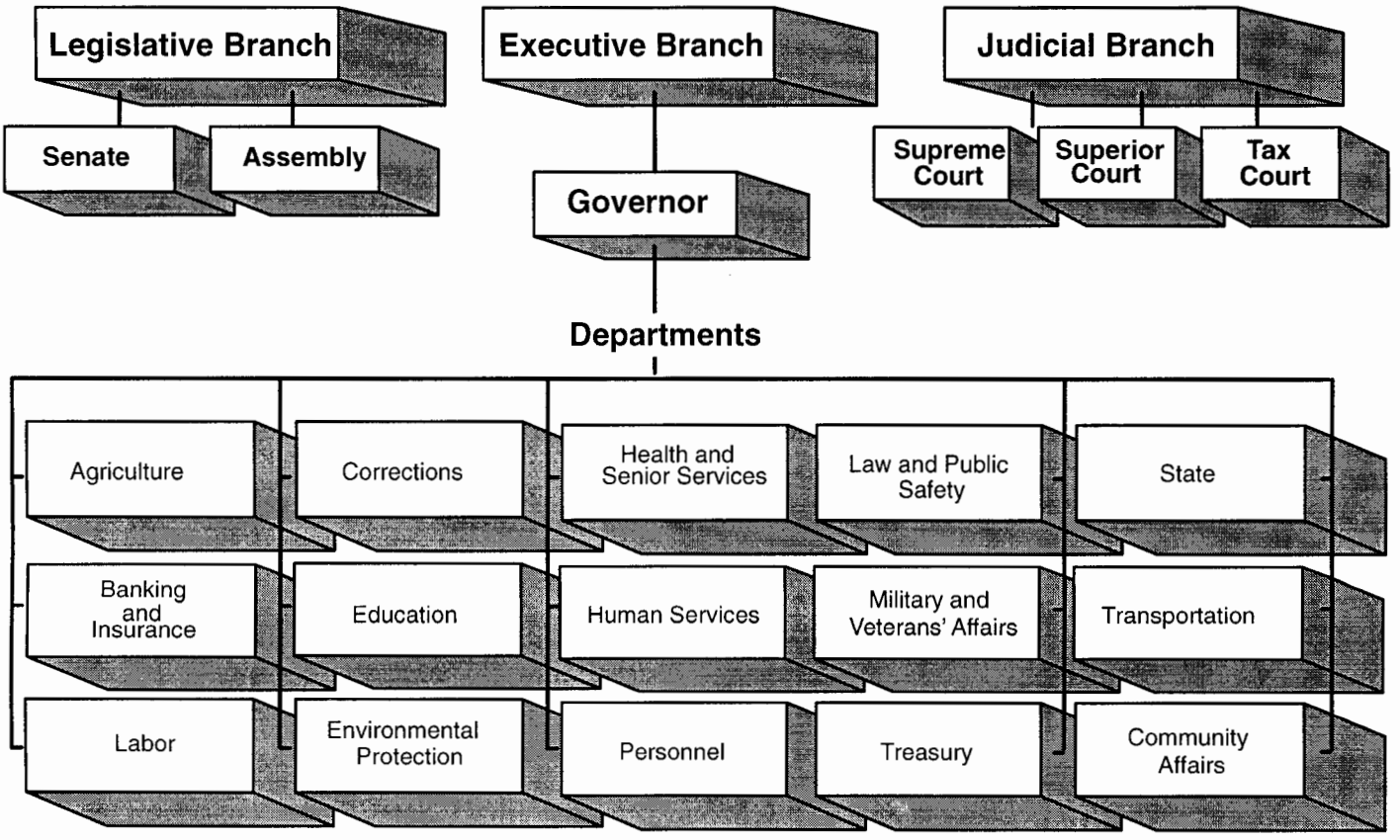
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



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THE STATE BUDGET PROCESS

The fiscal year for New Jersey State government, which includes the Legislature, the Judiciary, and all Executive Branch departments and agencies, is from July 1 to June 30 of the following year. For example, "fiscal year 2000" refers to the fiscal year ending June 30, 2000 (The federal government's fiscal year begins October 1, and ends on September 30.)

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

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

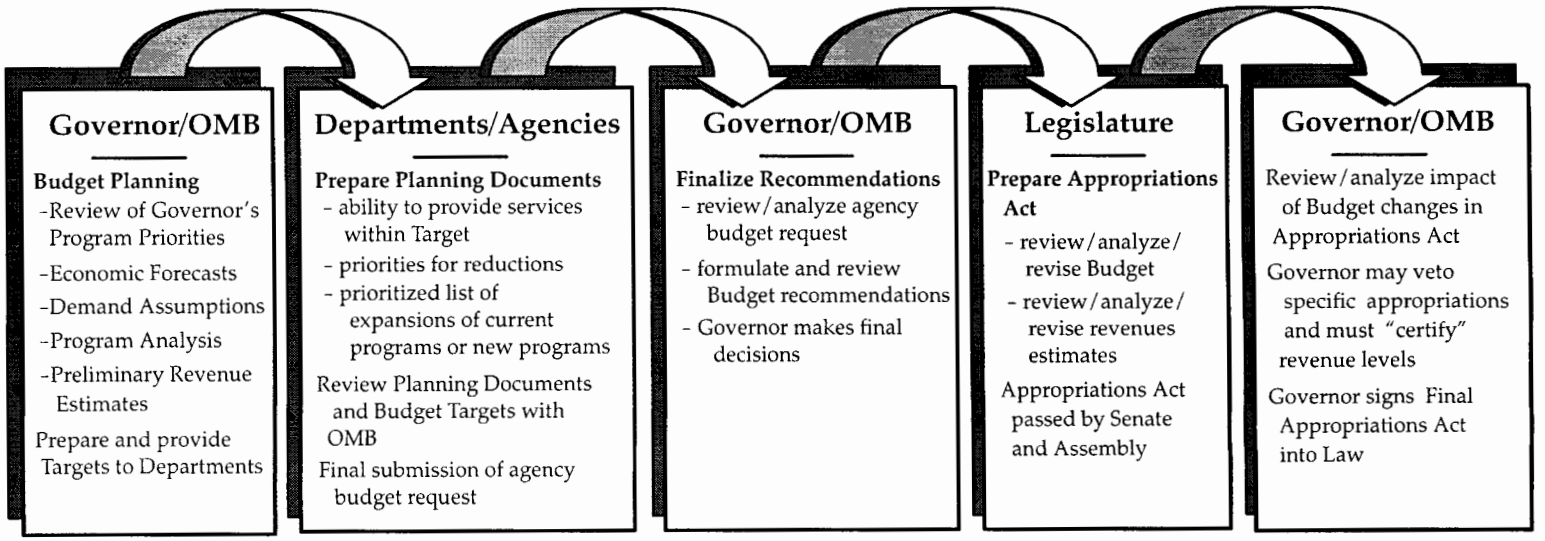
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance is provided to each State agency, usually in August – September.

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

During the months of December and January, the Director of the Office of Management and Budget reviews budget recommendations with the Governor, the State Treasurer and the Governor's staff. The Governor makes the final decisions in January. The Budget Message, representing the Governor's recommendations on how revenues should be allocated, is delivered to the Legislature on or before the third Tuesday following the first meeting of the State Legislature, except in the year when the Governor is inaugurated, when it must be transmitted on or before February 15 (although the Legislature may extend this deadline under unusual circumstances). From year to year, the Budget probably is the single most important policy statement that the Governor makes.

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

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



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HOW THE BUDGET IS ORGANIZED

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

1.) The ***Governor's Budget Message*** describes in general terms the policies and new initiatives 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 2000 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 2000 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 2000 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)
b. Capital Construction
c. Debt Service
d. Language Provisions
e. Revolving Funds

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4.A.) Budget Recommendations – Overview

For fiscal 2000, the Budget has been reorganized to improve its readability and usefulness. The most significant change is the grouping of all of a department's non–capital, non–debt appropriations into a single subdivision of the document. The separate sub–divisions for Direct State Services (i.e. funds to support operations), Grants–In–Aid, and State Aid have been eliminated and all non–capital, non–debt appropriations associated with each department are now shown together in a new, consolidated display. In addition, the separate sub–divisions for Dedicated Funds (e.g. Property Tax Relief Fund, Casino Revenue Fund, etc.) have been eliminated; these appropriations have also been added to the new, 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.

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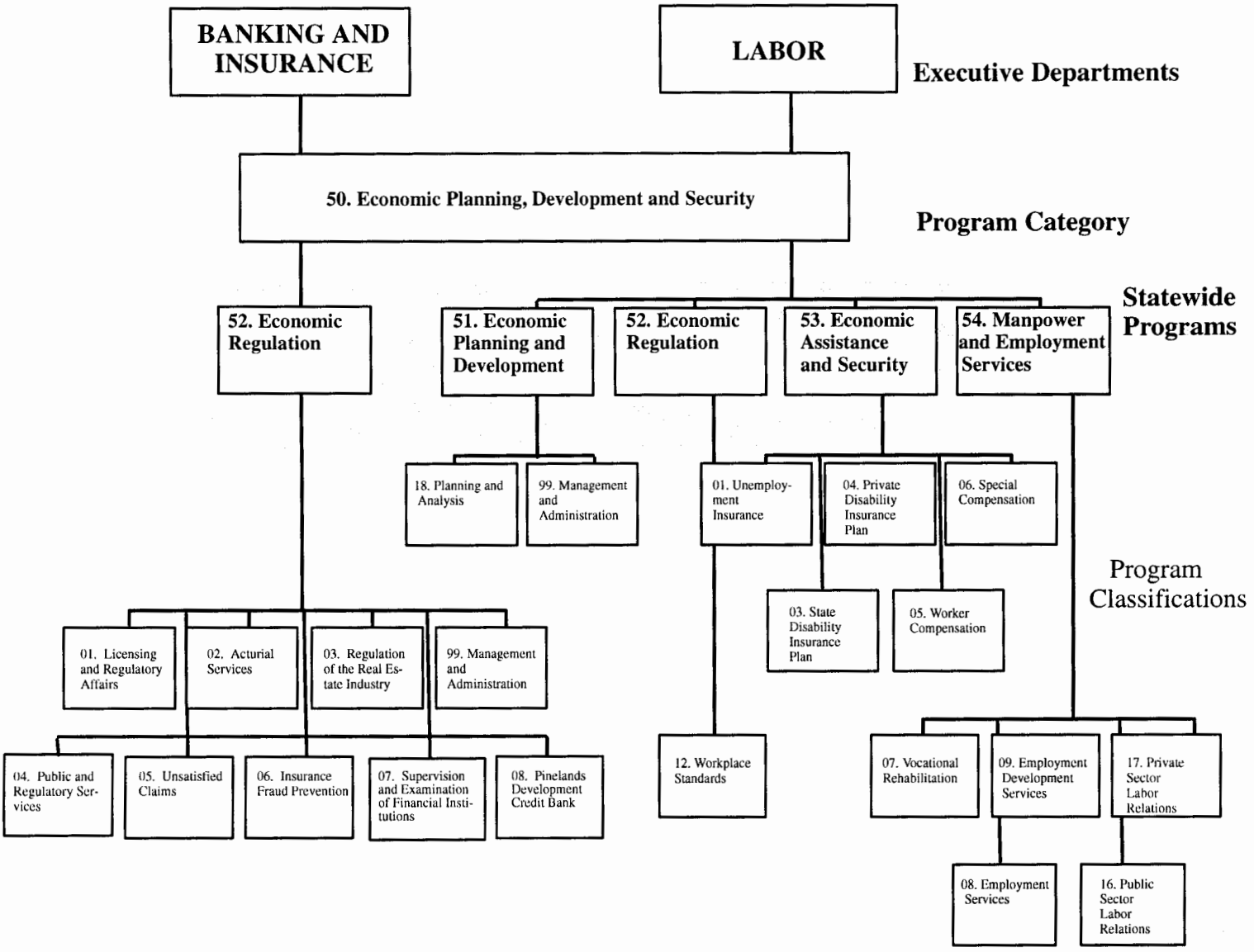

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4.B.) **Budget Recommendations – Descriptions of Sub–Divisions**

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 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. A summary of State Grants–In–Aid, by department and program is provided on page B–x.

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.

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 *Capital Construction* sub–division 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.

c.) 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.

d.) 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.

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e.) *Revolving 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, 1998, presented in accordance with generally accepted accounting principles, as well as estimated amounts for fiscal 1999 and fiscal 2000.

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.

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NOTES

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
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, 1998 Orig. & (S)Supplemental	Reappropriation	Transfers & Emergencies	Adjusted Approp.	Expended			Year Ending June 30, 2000 Recommended
22,507	—	—	22,507	22,507	Direct State Services		28,291
22,507	***—***	***—***	***22,507***	***22,507***	***Total Direct State Services***		***28,291***
690	—	—	690	690	Casino Control Fund		625
447	—	—	447	447	Gubernatorial Program		477
2,321	—	—	2,321	2,321	Federal Grants		4,631
2,321	***—***	***—***	***2,321***	***2,321***	***Total Grants-in-Aid***		***4,631***
17,559	***—***	***—***	***17,559***	***17,559***	***TOTAL STATE APPROPRIATIONS***		***23,691***
—	—	—	—	—	Capital Construction		1,000
—	***—***	***—***	***—***	***—***	***Total Capital Construction***		***1,000***
					State Aid – General Fund		
4,948	—	—	4,978	4,978	Safe and Secure Neighborhoods Program	09	3,600
4,948	***—***	***30***	***4,978***	***4,978***	***Total State Aid – General Fund***		***3,600***
					OTHER RELATED APPROPRIATIONS		
1,000	***—***	***—***	***1,000***	***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
59,655	***14,486***	***–151***	***73,990***	***31,803***	***Total Federal Funds***		***42,574***
					All Other Funds		
—	1,136 16,125[R]	1,975	19,236	8,583	Criminal Justice	09	34,850
—	***17,261***	***1,975***	***19,236***	***8,583***	***Total All Other Funds***		***34,850***
83,162	***36,393***	***2,536***	***127,091***	***68,507***	***GRAND TOTAL***		***99,115***

Year Ending June 30, 2000	
3,600	
3,600	
—	
—	
34,760	
34,760	
96,401	

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.

Notes — Direct State Services – General Fund

(a) The fiscal 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

The unexpended balance as of June 30, 1999 in the Victim Witness Advocacy Fund account, together with receipts derived.

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

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 1997 as enacted by the Legislature on July 1, 1996. 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 1998.

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 1998.

OBJECTIVES

1. To prosecute all criminal appeals.

EVALU

PROGRAM DATA
Criminal Justice
Complaints, Inquiries, Other Matters (Closed) .....
PERSONNEL DATA
Position Data
State Supported .....

APPROPI
(thousa

Year Ending June 30, 1998					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	
22,507	4,646	712	27,865	27,121	
22,507	*4,646*	*712*	*27,865*	*27,121*	
					D
					D
					D
					P
13,790	3,000R	–691	16,109	16,109	
13,790	*3,000*	*–691*	*16,109*	*16,109*	
311	—	222	533	533	M
690	—	291	981	981	S
447	—	350	797	797	M
					S
2,321	1,646	—	3,967	3,549	
2,321	*1,646*	—	*3,967*	*3,549*	
17,559	*4,646*	*682*	*22,887*	*22,143*	
					G
—	—	—	—	—	
—	—	—	—	—	
					S
4,948	—	—	4,978	4,978	
4,948	—	*30*	*4,978*	*4,978*	
					OTI
1,000	—	—	*1,000*	*1,000*	
23,507	*4,646*	*712*	*28,865*	*28,121*	
59,655	14,486	–151	73,990	31,803	
59,655	*14,486*	*–151*	*73,990*	*31,803*	
	1,136				
—	16,125R	1,975	19,236	8,583	
—	*17,261*	*1,975*	*19,236*	*8,583*	
83,162	*36,393*	*2,536*	*127,091*	*68,507*	

Notes — Direct State Services – General Fund
(a) The fiscal 1999 appropriation has been adjusted for the allocation of

Language Recommendations — Direct State Services – Gene

The unexpended balance as of June 30, 1999 in the Victi

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RIMINAL JUSTICE
CEMENT

PROGRAM CLASSIFICATIONS

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

DATA

Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
3,343	5,571	6,000	6,000
359	368	354	424

NS DATA
dollars)

	Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000 Requested	Recom-mended
n by Program				
Justice	09	21,691	28,291	28,291
ppropriation		*21,691*	*28,291*	*28,291*
n by Fund and Object				
e Services – General Fund				
rvices:				
nd Wages		14,477	17,677	17,677
ersonal Services		*14,477*	*17,677*	*17,677*
nd Supplies		311	311	311
her Than Personal		625	625	625
e and Fixed Charges		477	477	477
pose:				
of Criminal Justice–atch	09	2,231	4.631	4,631
pecial Purpose		*2,231*	*4,361*	*4,631*
irect State Services – ral Fund		*18,091*	*23,691*	*23,691*
-Aid – General Fund				
elations Council	09	—	1,000	1,000
rants–In–Aid – al Fund		—	*1,000*	*1,000*
General Fund				
Secure rhoods Program	09	3,600	3,600	3,600
tate Aid – General		*3,600*	*3,600*	*3,600*
LATED APPROPRIATIONS				
Capital Construction		—	—	—
L STATE APPROPRIATIONS		—	—	—
unds				
Justice	09	42,574	33,350	33,350
ederal Funds		*42,574*	*33,350*	*33,350*
r Funds				
Justice	09	34,850	34,760	34,760
ll Other Funds		*34,850*	*34,760*	*34,760*
D TOTAL		*99,115*	*96,401*	*96,401*

gram.

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.

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GLOSSARY

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

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

ADDITIONS, IMPROVEMENTS AND EQUIPMENT— Additions and improvements which are less than $100,000 in cost and the purchase of equipment such as vehicles, office equipment and information processing equipment. Any addition and improvement that is $100,000 or more or is for a new structure is classified as Capital Construction.

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

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

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

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

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

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

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

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

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

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

BILL— A proposed law.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LANGUAGE RECOMMENDATIONS – Language located at the end of a statewide program, department, or fund 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.

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GLOSSARY

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

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

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

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.

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GLOSSARY

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.

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

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

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

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

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

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

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

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

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

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

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

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NOTES

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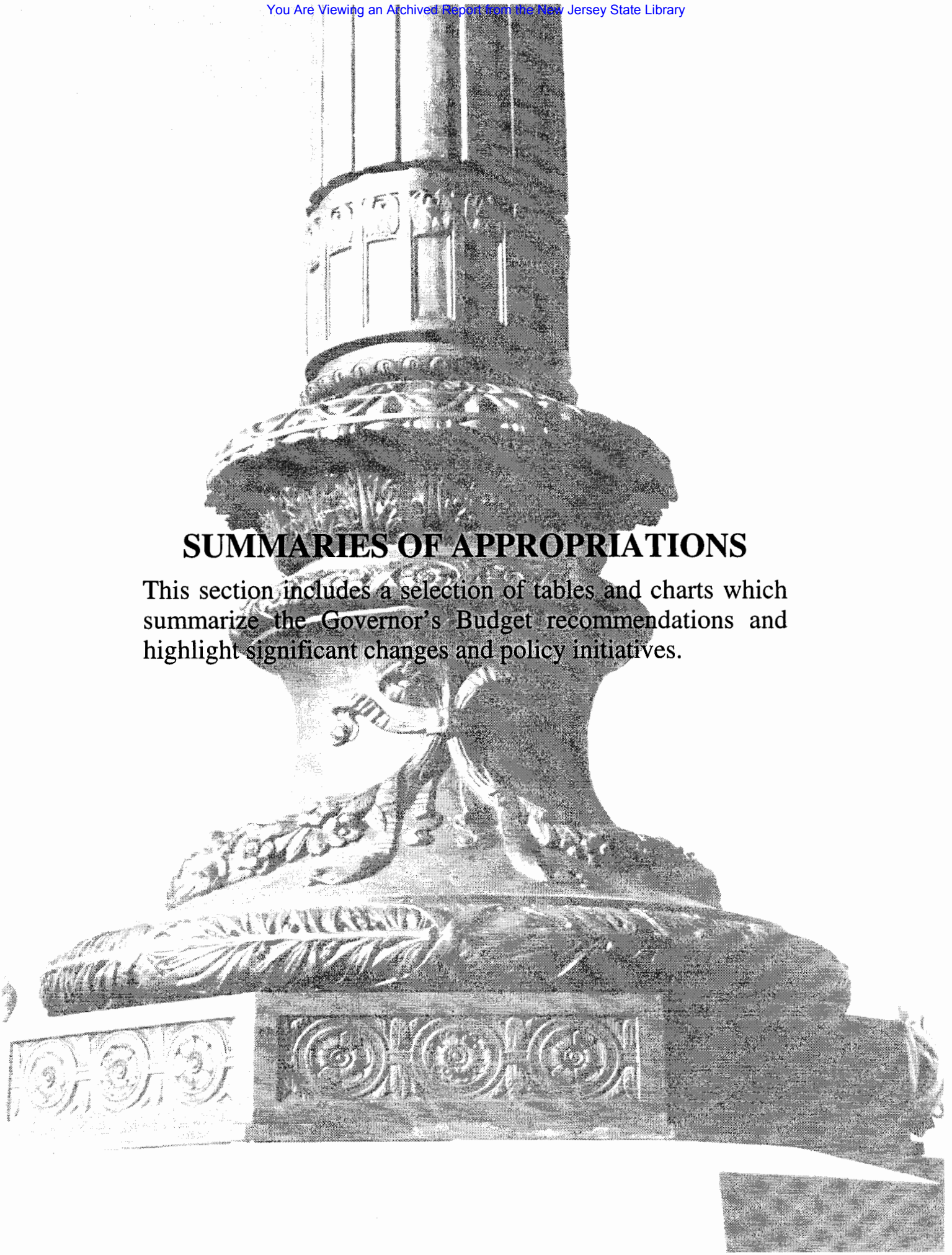

SUMMARIES OF APPROPRIATIONS

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

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THE BUDGET IN BRIEF

GENERAL FUND

Resources

($ In Thousands)

Undesignated fund balance, July 1, 1999	311,328	
Revenues anticipated and adjustments	11,995,870	
Total Resources		12,307,198
Recommendations		
Direct State Services	4,802,400	
Grants-in-Aid	4,554,011	
State Aid	1,547,801	
Capital Construction	771,387	
Debt Service	518,724	
Total Recommendations		12,194,323
Undesignated fund balance, June 30, 2000		112,875

SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1999		634,217
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 2000		634,217

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1999	104,440	
Revenues anticipated from Gross Income Tax	6,477,000	
Total Resources		6,581,440
Recommendations		
Grants-in-Aid	548,300	
State Aid	6,033,140	
Total Recommendations		6,581,440
Undesignated fund balance, June 30, 2000		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1999	1,500	
Revenues anticipated and adjustments	1,500	
Total Resources		3,000
Recommendations		
Public Financing of Elections		---
Undesignated Fund balance, June 30, 2000		3,000

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1999	---	
Revenues anticipated	55,166	
Total Resources		55,166
Recommendations		
Regulation of Casino Gambling		55,166
Undesignated fund balance, June 30, 2000		---

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1999	17	
Revenues anticipated	329,600	
Total Resources		329,617
Recommendations		
Programs for senior citizens and handicapped persons		329,617
Undesignated fund balance, June 30, 2000		---

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BUDGET HIGHLIGHTS

The total Budget recommended by the Governor for fiscal 2000 is $19.161 billion, an increase of $797 million, or 4.3%, over the current year. Over the six budgets of the Whitman Administration, the annual growth in appropriations has averaged 3.6%. This compares to 6.3% in the prior administration.

THE FISCAL 2000 BUDGET COMPARED TO FISCAL 1994

The Budget that the Whitman Administration inherited when it took office in fiscal 1994 was $15.530 billion. The fiscal 2000 Budget is $19.160 billion, an increase of $3.630 billion or 23.4%. This represents an average annual increase of 3.6%.

Program areas that have increased the most include:

- State Subsidies to Individuals, which comprises Homestead Rebates ($324.6 million), Senior Citizen Property Tax Freeze ($23.7 million), and the new Direct School Property Tax Relief Program ($200.0 million) total $548.3 million, an increase of $218 million or 66%.

- Improving Public Safety has increased $620 million or 51%. Of this amount, Judicial Services have increased $284 million which reflects the state takeover of the court system; programs for the detention and rehabilitation of criminals have increased $201 million as a result of the increase in the number of prisoners; and strong commitment to treating juvenile offenders has resulted in a $38 million, or 97% increase in Juvenile Services.

- Direct Aid to School Districts has increased $1.265 billion, or 31.1%.

- Higher Education Support has increased by $341 million, or 27.0%.

- Programs that provide health services to citizens of New Jersey as well as other services to senior citizens and veterans have increased $407 million, or 14.8%.

The structural deficit has been reduced from $1.586 billion in fiscal 1994 to $352 million in fiscal 2000, a reduction of $1.234 billion, or 77.8%. The fiscal 1994 Budget relied upon $1.135 billion in one-time adjustments and the draw down of $451 million of surplus. The fiscal 2000 recommendation has $50 million in one-time adjustments and draws down $302 million of surplus.

FISCAL 2000 IMPACT OF THE BUDGET

Additional funding is dedicated to program initiatives which stress the following:

Improving Education

New Jersey schools maintain the distinction of the highest per-pupil expenditures of any state in America. During the Whitman Administration, direct State Aid to schools has increased by 31.1%. Equally important, State Aid is now tied to student achievement of rigorous standards in seven core academic subject areas.

To help students reach these standards, there has been a commitment made to educational technology that will ensure that every public school classroom has computers by the start of the 2001-2002 school year. To better monitor students' progress, the State has instituted a new statewide "early warning test" for all public school fourth graders. And to challenge public schools to reach for excellence, Governor Whitman signed legislation to permit charter schools and has called for a public school choice program throughout the state.

A key to a good education is good teachers. To that end, this Budget provides new funding to recruit the best new teachers and to assure that the continuing education of our teachers is first rate.

This Budget also maintains the Whitman Administration's commitment to keep higher education affordable. During the past five years, the average annual increase in tuition at the senior public colleges and universities was 6.5% compared to 8.1% in the previous Administration, in part because of increases in State support to higher education.

This Budget also includes $500,000 to provide a central source of information on courses and programs offered over the Internet or through other technologies -- the New Jersey Virtual University. This initiative will allow citizens who would like to earn college credits but are unable to attend traditional colleges to do so using distance learning.

To be specific:

- In funding the Comprehensive Educational Improvement and Financing Act, direct School Aid is increased $317.7 million. Included in this increase is $97.5 million for Core Curriculum Standards Aid, $43.3 million for

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Parity Remedy, $44.2 million for special education, $32.6 million for school facilities and school debt service, and $4.2 million for transportation aid.

- An increase of $3.4 million is included to implement the long range plan for full implementation of the statewide assessment program by fiscal 2002. These funds will support field testing of certain components and the implementation of other parts of the Grade 4 Elementary School Proficiency Assessment, the Grade 8 Early Warning Test and the Grade 11 High School Proficiency Test.

- An increase of $950,000 is included, of which $750,000 is seed money for Professional Development Schools, placing the continuing education of teachers' training under the governance structure of a Board comprised of K-12 and college faculties. The remaining $200,000 will support a teacher recruitment clearinghouse capacity within the Department of Education to help school districts recruit teachers.

- Included in the Budget for Higher Education is an increase of $26.5 million in direct aid to the senior public colleges and universities; a $14.5 million increase in aid to county colleges, including a $12 million increase for operational costs and a $1.7 million increase for Chapter 12 debt service; a $1 million increase for independent colleges and universities; a $3.2 million increase for the outstanding scholars recruitment program, which attracts New Jersey's best and brightest students to pursue higher education at New Jersey's colleges and universities; and a $7.8 million increase for tuition aid grants.

- Also included for Higher Education is $12.4 million for the debt service on a new $550 million higher education facilities bond issue. Under this program, the State pays two-thirds of the debt service and the institutions pay one-third for all senior public institutions. For private institutions, it is a 50/50 sharing formula.

Improving Public Safety

In calendar 1997, crime rates in New Jersey reached a 24-year low. Statistics for the first half of calendar 1998 reflect an additional 10% reduction.

This Administration has promoted safer communities by enacting a series of new laws that mandate longer sentences for violent criminals and better protections for law abiding families. These include Megan's Law, Three Strikes and You're In, the Law Enforcement Officers Protection Act, the No Early Release Act, and a package of parole reforms to keep dangerous criminals behind bars longer.

During this Administration, prison populations have increased by 22%, and convicts are serving longer sentences. This Budget will enable the State to continue its commitment to punishing criminals, protecting law-abiding citizens, and providing for the public safety.

- A $14 million increase is included to provide enhanced mental health services within the Department of Corrections.

- A $12.9 million increase is included to increase the number of community beds contracted by the Department of Corrections by 545.

- A $7.5 million increase is included to operate a civilly committed sexual offender facility that will house 150 offenders.

- A $5.7 million increase for 764 new police vehicles is included.

- A $3.1 million increase is included to meet an increased inmate population as a result of double bunking.

- A $2.5 million increase is included for phase II of the Federal National Criminal Information Center (NCIC) system, which will add enhanced image capable workstations to State Police and other sites.

- A $2 million increase is included to provide training for custody staff in the Department of Corrections.

- A $1.9 million increase is included for two State Police Classes that will graduate 50 troopers each.

- A $1.5 million increase is included for an Urban Search and Rescue program.

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- A $1.3 million increase is included for a Human Relations Council, which will address the problem of bias and violent acts based on the victims' race, color, religion, ethnicity, sexual orientation, gender or disability.

- A $1 million increase is included to establish a Youth Violence Initiative in the family courts.

- A $1 million increase is included for 25 additional probation officers to reduce caseloads per officer.

Improving the Environment

The federal government has acknowledged the State's innovative commitment to protecting the environment by choosing New Jersey as one of only six original states to participate in the National Environmental Performance Partnership System. This system uses objective indicators to monitor each state's progress toward national goals.

New Jersey has already made progress toward these goals during the Whitman Administration. Air and water quality have improved. The state's recycling rate continues to increase and more waters have been declared open for shellfish harvesting.

This Budget will continue the state's environmental progress and begin the quest for one million new acres of open space and farmland within the next decade.

Funding in the amount of $98 million is included for the constitutional dedication for open space, farmland, and historic preservation, as overwhelmingly approved by the public in the November 3, 1998 voter referendum on open space. This constitutional dedication will be used to leverage an additional $1 billion in bonds to fund open space over the next decade. Funds will be used to assist counties, municipalities, and nonprofits in their land preservation efforts, as well as for direct State acquisition of open space. In combination with local match funding and donations, the constitutional dedication will enable the preservation of one million acres of farmland, parkland, watershed protection lands, greenways, nature trails, and stream corridors. The funds will also be used for urban, suburban, and rural park development.

Other Budget highlights in the environmental protection program areas include:

- As a result of the strong economy, the amount of Corporation Business Tax dedicated to DEP increases by a total of $12.6 million, including $7.3 million for hazardous substance discharge remediation and an increase of $4.2 million for private underground tank remediation.

- An increase of $9.1 million is included for the capital needs of parks, natural areas, and historic sites.

- An increase of $3.5 million is included for the operations of parks and historic sites, including facilities maintenance.

Developing a Strong Economy

Working with the Legislature, the Whitman Administration has pursued an aggressive strategy to spark job growth. Several business taxes have been reduced or eliminated, new urban enterprise zones have been designated, a business incentive program has been launched, the State Transportation Trust Fund has been renewed at record funding levels, and new financing programs have been created to support economic development.

Since the recession, during which New Jersey lost approximately 259,000 jobs, the New Jersey economy has recovered every job lost plus an additional 126,200. Nearly 85% of this expansion, or 324,700 jobs, have been added since January 1994, the beginning of the Whitman Administration. New Jersey now leads the region in job growth.

The State's ability to work with the business community in creating jobs has been improved by replacing the Department of Commerce and Economic Development with a new autonomous independent commission, the New Jersey Commerce and Economic Growth Commission.

Specific changes in the fiscal 2000 Budget include:

- An increase of $200 million in the annual spending cap for the Transportation Trust Fund (TTF) to fund the State's critical highway and mass transportation infrastructure. This will increase the spending authorization from $700 million to $900 million. When factoring in federal dollars (including NJ Transit), available funding for this program in fiscal 2000 will grow to almost $1.9 billion, making this the largest annual construction program in the Department of Transportation's history.

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- An increase of $1 million is included for an expanded economic development television campaign to convey the benefits of relocating a business to New Jersey.

Meeting Human Services Needs

Since 1994, the state's welfare rolls have been reduced by more than 45%, including a drop of 106,100 welfare clients since the inception of the welfare reform program, Work First New Jersey.

The State has also doubled the community placement rate for the developmentally disabled of any previous administration, providing for every person with developmental disabilities who was on the urgent waiting list for community placement when Governor Whitman first took office with appropriate support services in community settings.

Welfare reform and community placement exemplify the Whitman Administration's success in establishing innovative programs to address urgent human services needs. Governor Whitman has also placed an emphasis on prevention and early intervention, which has led to initiatives in areas such as child care, juvenile justice, and drug treatment.

This Budget furthers the Whitman Administration's efforts to enhance the quality of life for all New Jerseyans through strategic, innovative investments in helping those who are in special need.

To be specific:

- An increase of $12.1 million is included to annualize the costs of clients moved from the DDD Community Services Waiting List to community programs. A new initiative of $15 million is included, funded from new revenues generated by the Department and federal matching funds.

- A net increase of $94.9 million is included for the Human Services Medicaid program.

- An increase of $18.6 million is included for an anti-smoking campaign, smoking cessation programs, school based programs for the prevention of tobacco use, and other programs.

- A $10.3 million downpayment on a three-year, comprehensive $60 million ($36 million State/$24 million federal) commitment to seniors and caregivers so that only those seniors who absolutely need to be in nursing homes are placed there, is included. Programs will be tailored to meet the individual needs of each senior -- whether it be assisted living, respite care for caregivers or financial assistance to families to help make ends meet.

- An increase of $2.5 million is included for Family Friendly centers, a program promoting greater use of existing schools for after school youth activities and adult education programs.

- An increase of $1.1 million is included for the full operation of the new Veterans' Memorial Home at Menlo Park.

PROVIDING PROPERTY TAX RELIEF

- A $200 million increase is included as phase one of a five year plan to provide $1 billion of direct school property tax relief. This program will offset the school taxes homeowners pay on the first $45,000 of assessed value on their homes. When fully implemented, New Jersey families will receive, on average, checks in the amount of $600 each year.

- A $23.7 million increase is included to provide homestead property tax reimbursements to over 200,000 senior and disabled homeowners, whose property taxes are effectively frozen under recently enacted legislation.

- $10 million is included for a Regional Efficiency Development Incentive Grant program which will provide financial incentives to local governments and school districts to study ways to consolidate, regionalize and implement joint services in order to achieve property tax relief. Those towns and school districts that implement shared services will be rewarded with a new type of State Aid in the form of direct payments to property taxpayers.

THE FISCAL 2000 BUDGET COMPARED TO FISCAL 1999

State Aid (Increase of $106 million or 1.4%)

The recommendation for State Aid is $7.621 billion, an increase of $106 million or 1.4%.

The State's contribution to support New Jersey's schools in fiscal 2000 is $6.030 billion, a net increase of $93.3 million. This increase includes a $318 million increase in direct aid and a $225

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million decrease for pension and social security costs for school teachers, which is primarily a result of the use of surplus assets in the pension fund. The new school aid law, the Comprehensive Plan for Educational Improvement and Financing Act, identifies core curriculum standards to assure New Jersey's children are taught the skills and knowledge they will need for the future. The new law will allow the State to measure the quality of our educational system by how much our children learn, not by how much we spend. New Jersey continues to rank number one in the nation in the amount spent per pupil.

County college aid is increased $14.5 million to support operating costs ($12 million), debt service costs ($1.7 million) and health benefits and pension costs ($800,000).

The only significant reduction in State Aid is a $10 million reduction to Extraordinary Aid.

Grants-In-Aid (Increase of $377 million or 7.5%)

The recommendation for Grants-In-Aid is $5.391 billion, an increase of $377.4 million or 7.5%.

The major increases in grant programs ($ in millions) are:

Medicaid (Human Services)	94.9
Health Care Subsidy Fund Payments	55.6
Sports Authority -- Debt Service and Operations	17.7
Community Programs -- DDD	13.6
Purchase of Community Services -- Corrections	12.9
Long Term Care Growth	11.0
ElderCare (Long Term Care Alternatives)	10.3
PAAD	8.7
DYFS -- Grant Programs	8.4
Tuition Aid Grants	7.8
Urban Initiative - Downtown Living	7.5

The major decreases are:

NJ Transit	45.2
Inmates Incarcerated in County Penal Facilities	28.4
Redeveloping Abandoned Urban Properties	25.0
ACCESS Program (primarily due to transfer of eligible children to KidCare)	10.5

State Operations (Increase of $192 million, or 4.1%)

The recommendation for State operations for the Executive Departments and Agencies is $2.831 billion, an increase of $119.1 million, or 3.6%. The Budget recommendation for the Legislative Branch is reduced by $2.8 million, or 4.5%, to $57.7 million and the Judicial Branch is increased by $8.5 million, or 2.2%, to $391.7 million.

The Interdepartmental accounts reflect a net increase of $67.1 million to $1.578 billion.

Significant changes in the Interdepartmental accounts ($ in millions) are:

Increases:	
Employee Benefits	84.2
Salary Increases	19.9
Tobacco Settlement Health Programs	18.6
Decreases:	
Year 2000 Data Processing Phasedown	21.9

The net increase in the Executive Departments' operating budgets reflect a mix of increases and decreases.

Some of the significant increases ($ in millions) are:

State Police	15.1
Corrections -- Mental Health Treatment	14.0
Transportation -- Maintenance and Operations	13.9
Corrections -- Civilly Committed Sexual Offender Facility	7.5
Health Benefits Coordinator	7.1
Criminal Justice	5.6
Parks Management	3.5
Education -- Statewide Assessment Program	3.4
Cancer Screening	2.7

Some of the significant decreases ($ in millions) are:

Purchasing	9.3
Revenue Division	7.7
Property Management	4.7
Taxation Division	3.0
Pensions and Benefits	2.7

Capital Construction (Increase of $104 million, or 15.6%)

The recommendation for Capital Construction is $771.4 million, an increase of $104.2 million, or 15.6%. The recommendation for the appropriation to the Transportation Trust Fund is increased by $12.6 million to $477.8 million. These funds are used to pay debt service for bonds issued by the Transportation Trust Fund Authority, for a pay-as-you-go capital program for highways and capitalized maintenance on New Jersey Transit's buses and rail cars. Funding for the Department of Environmental Protection shows an increase of $21.9 million to

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$88.4 million due to an increase in Corporation Business Taxes which are partially dedicated to environmental programs ($11.5 million increase) and an increase for natural resources ($9.1 million). In addition, $15 million, representing the dedication of a portion of the Realty Transfer Tax, is recommended for shore protection. Most of the remaining capital funds support the maintenance of state facilities in the Departments of Corrections ($24 million), Human Services ($23.8 million), and Law and Public Safety ($14.5 million).

Debt Service (Increase of $18 million or 3.5%)
The recommendation for Debt Service is $518.7 million, an increase of $17.6 million, or 3.5%. This reflects the need for $479.7 million for principal and interest due on bonds outstanding and $39 million for anticipated bond sales.

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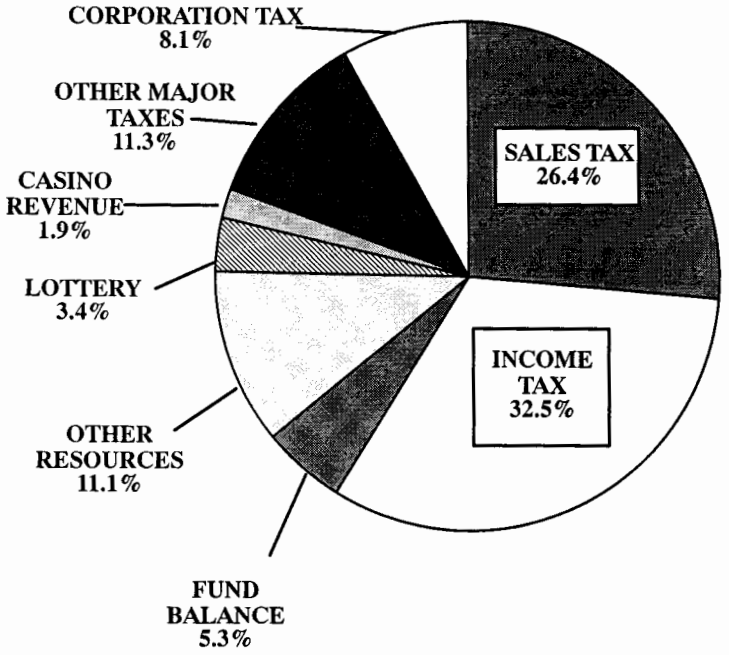
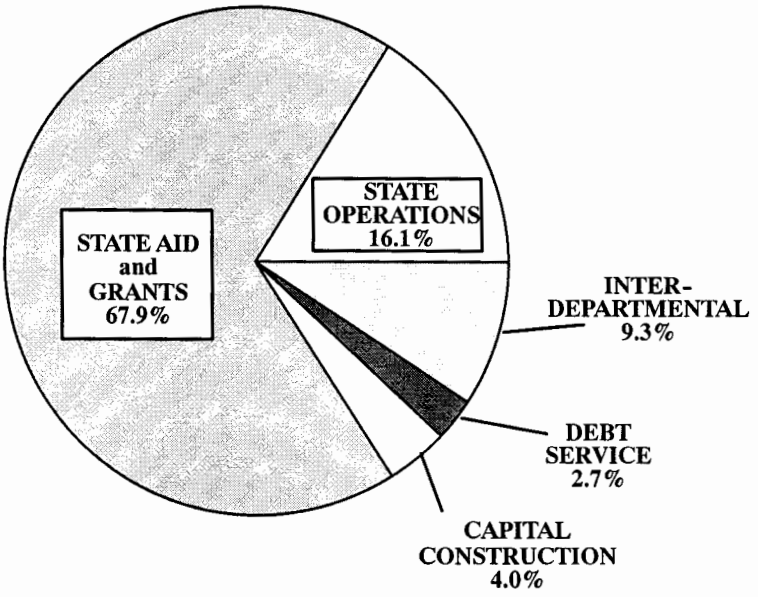
NEW JERSEY BUDGET
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2000
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
INCOME TAX	$6,477,000
SALES TAX	5,258,000
CORPORATION and BANK TAX	1,605,600
LOTTERY REVENUE	670,000
CASINO REVENUE	384,766
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	470,000
Motor Vehicle Fees	375,137
Transfer Inheritance	470,000
Insurance Premium	316,000
Petroeum Products Gross Receipts	212,000
Cigarette	211,000
Realty Transfer	85,000
Alcoholic Beverage Excise	77,000
Savings Institutions	25,000
Tobacco Products Wholesale Sales	13,000
Public Utility Excise	9,200
OTHER RESOURCES	2,200,433
SUB-TOTAL RESOURCES	$18,859,136
ESTIMATED FUND BALANCE, JULY 1, 1999	
General Fund	311,328
Surplus Revenue Fund	634,217
Property Tax Relief Fund	104,440
Casino Revenue Fund	17
Casino Control Fund	--
Gubernatorial Elections Fund	1,500
TOTAL	$19,910,638

RECOMMENDATIONS

($000)	
Education	$6,079,817
Human Services	3,167,207
Interdepartmental	1,778,545
Higher Ed.	1,273,338
Health and Senior Services	1,206,379
Treasury	1,014,127
Community Affairs	926,093
Corrections	879,219
Transportation	853,770
Debt Service	518,724
Law and Public Safety	418,373
Judiciary	391,653
Environmental Protection	287,120
Labor	76,170
Military and Veterans' Affairs	66,487
Banking and Insurance	58,745
Legislature	57,683
State	51,821
Other Departments	55,275
SUB-TOTAL RECOMMENDATIONS	$19,160,546
ESTIMATED FUND BALANCE, JUNE 30, 2000	
General Fund	112,875
Surplus Revenue Fund	634,217
Property Tax Relief Fund	--
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	3,000
TOTAL	$19,910,638

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TABLE I
SUMMARY OF FISCAL YEAR 1999-2000 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 1999 Adjusted Appropriations	Fiscal Year 2000 Recommendations	----Change---- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 12,201,400	$ 12,683,252	$ 481,852	3.9%
State Operations				
Executive Departments	2,656,049	2,774,711	118,662	4.5%
Legislature	60,452	57,683	-2,769	(4.6%)
Judiciary	383,163	391,653	8,490	2.2%
Interdepartmental	1,511,226	1,578,353	67,127	4.4%
Total State Operations	4,610,890	4,802,400	191,510	4.2%
Capital Construction	667,151	771,387	104,236	15.6%
Debt Service	501,142	518,724	17,582	3.5%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	17,980,583	18,775,763	795,180	4.4%
CASINO REVENUE FUND	**328,148**	**329,617**	**1,469**	**0.4%**
CASINO CONTROL FUND	**54,761**	**55,166**	**405**	**0.7%**
GRAND TOTAL STATE APPROPRIATIONS	***$ 18,363,492***	***$ 19,160,546***	***$ 797,054***	**4.3%**

TABLE II
SUMMARY OF FISCAL YEAR 1999 – 2000 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, 1998--------- Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Year Ending ----June 30, 2000---- Requested	Recommended
					General Fund			
4,443,702	232,187	-30,399	4,645,490	4,457,248	Direct State Services	4,610,890	4,803,244	4,802,400
4,072,377	174,712	34,699	4,281,788	4,180,345	Grants-in-Aid	4,401,508	4,595,876	4,554,011
1,652,042	49,982	-13,263	1,688,761	1,629,452	State Aid	1,344,395	1,553,536	1,547,801
538,075	74,280	-1,403	610,952	496,982	Capital Construction	667,151	984,735	771,387
483,710	---	---	483,710	478,894	Debt Service	501,142	518,724	518,724
11,189,906	***531,161***	***-10,366***	***11,710,701***	***11,242,921***	***Total General Fund***	***11,525,086***	***12,456,115***	***12,194,323***
5,537,859	**---**	**672**	**5,538,531**	**5,509,701**	**Property Tax Relief Fund**	**6,455,497**	**6,581,440**	**6,581,440**
54,761	**353**	**---**	**55,114**	**53,079**	**Casino Control Fund**	**54,761**	**55,166**	**55,166**
348,394	**33,191**	**---**	**381,585**	**373,538**	**Casino Revenue Fund**	**328,148**	**329,617**	**329,617**
10,396	**2**	**150**	**10,548**	**10,129**	**Gubernatorial Elections Fund**	**---**	**---**	**---**
17,141,316	***564,707***	***-9,544***	***17,696,479***	***17,189,368***	***GRAND TOTAL STATE APPROPRIATIONS***	***18,363,492***	***19,422,338***	***19,160,546***

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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, 1998						Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					GENERAL FUND			
					Direct State Services			
					Legislative Branch			
9,632	2,371	113	12,116	9,302	Senate	10,608	10,519	10,519
15,152	2,722	145	18,019	15,042	General Assembly	16,281	16,157	16,157
21,986	760	525	23,271	22,790	Legislative Support Services	24,417	22,282	22,282
6,912	872	86	7,870	6,719	Legislative Commission	9,146	8,725	8,725
53,682	6,725	869	61,276	53,853	Total Legislative Branch	60,452	57,683	57,683
					Executive Branch			
5,057	657	193	5,907	5,046	Chief Executive	5,473	5,495	5,495
8,846	1,683	261	10,790	10,225	Department of Agriculture	9,296	8,897	8,897
39,552	1,732	1,121	42,405	40,140	Department of Banking and Insurance	57,908	58,745	58,745
26,238	11,438	888	38,564	33,005	Department of Community Affairs	28,376	28,854	28,854
675,938	10,234	20,525	706,697	691,980	Department of Corrections	724,273	757,252	757,252
36,386	908	1,018	38,312	35,757	Department of Education	42,168	46,339	46,339
189,296	23,690	-203	212,783	189,264	Department of Environmental Protection	182,636	188,114	188,114
42,844	4,077	2,855	49,776	47,589	Department of Health and Senior Services	48,961	73,278	73,278
635,435	23,412	-4,842	654,005	623,951	Department of Human Services	533,962	569,379	569,379
52,832	20,478	417	73,727	67,102	Department of Labor	55,086	54,895	54,895
303,243	47,067	9,026	359,336	345,297	Department of Law and Public Safety	330,489	352,359	352,359
53,342	2,171	2,723	58,236	57,297	Department of Military and Veterans' Affairs	59,583	62,043	62,043
25,414	3,033	1,001	29,448	27,540	Department of Personnel	27,609	28,009	28,009
12,389	1,970	1,500	15,859	15,683	Department of State	16,335	17,176	16,332
162,943	15,739	11,795	190,477	180,012	Department of Transportation	190,880	204,061	204,061
281,127	39,606	12,342	333,075	319,564	Department of the Treasury	341,839	319,409	319,409
1,103	263	---	1,366	1,125	Miscellaneous Commissions	1,175	1,250	1,250
2,551,985	208,158	60,620	2,820,763	2,690,577	Total Executive Branch	2,656,049	2,775,555	2,774,711
					Inter-Departmental Accounts			
179,362	2,642	250	182,254	174,736	Property Rentals	208,356	203,293	203,293
51,656	15	---	51,671	51,111	Insurance and Other Services	48,426	47,175	47,175
20,924	---	-250	20,674	20,664	Utilities and Other Services	22,774	22,435	22,435
1,049,820	---	-1,118	1,048,702	1,033,237	Employee Benefits	1,141,195	1,225,395	1,225,395
87,429	---	-16,638	70,791	61,674	Other Inter-Departmental Accounts	66,340	35,978	35,978
91,945	---	-86,104	5,841	5,646	Salary Increases and Other Benefits	24,135	44,077	44,077
1,481,136	2,657	-103,860	1,379,933	1,347,068	Total Inter-Departmental Accounts	1,511,226	1,578,353	1,578,353
					Judicial Branch			
356,899	14,647	11,972	383,518	365,750	The Judiciary	383,163	391,653	391,653
356,899	14,647	11,972	383,518	365,750	Total Judicial Branch	383,163	391,653	391,653
4,443,702	*232,187*	*-30,399*	*4,645,490*	*4,457,248*	*Total Direct State Services*	*4,610,890*	*4,803,244*	*4,802,400*

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Grants-in-Aid			
					Executive Branch			
1,543	---	-20	1,523	1,507	Department of Agriculture	2,499	1,604	1,604
31,450	6,036	-1,425	36,061	34,049	Department of Community Affairs	82,041	37,340	37,340
110,696	439	---	111,135	106,169	Department of Corrections	113,567	98,010	98,010
2,113	---	---	2,113	1,912	Department of Education	1,838	1,363	1,363
2,350	---	---	2,350	360	Department of Environmental Protection	714	350	350
724,525	132	7,301	731,958	728,900	Department of Health and Senior Services	777,897	845,738	845,738
1,915,956	159,042	31,752	2,106,750	2,042,791	Department of Human Services	2,041,394	2,162,284	2,162,284
18,222	995	4,851	24,068	23,418	Department of Labor	18,634	18,835	18,835
14,433	---	---	14,433	13,433	Department of Law and Public Safety	14,974	15,596	15,596
1,018	62	1	1,081	995	Department of Military and Veterans' Affairs	1,004	1,044	1,044
805,720	---	-8,026	797,694	797,609	Department of State	832,807	895,786	860,579
165,850	1,881	105	167,836	165,767	Department of Transportation	194,250	149,097	149,097
239,775	6,125	160	246,060	224,709	Department of the Treasury	258,925	289,162	282,504
4,033,651	174,712	34,699	4,243,062	4,141,619	Total Executive Branch	4,340,544	4,516,209	4,474,344
					Inter-Departmental Accounts			
38,726	---	---	38,726	38,726	Aid to Independent Authorities	60,964	79,667	79,667
38,726	---	---	38,726	38,726	Total Inter-Departmental Accounts	60,964	79,667	79,667
4,072,377	*174,712*	*34,699*	*4,281,788*	*4,180,345*	*Total Grants-in-Aid*	*4,401,508*	*4,595,876*	*4,554,011*
					State Aid			
					Executive Branch			
7,004	---	---	7,004	7,004	Department of Agriculture	7,004	8,867	8,867
85,826	19,082	-403	104,505	90,525	Department of Community Affairs	52,536	62,036	62,036
942,722	2,486	-672	944,536	937,742	Department of Education	628,841	829,003	829,003
9,067	439	460	9,966	9,242	Department of Environmental Protection	8,062	10,262	10,262
20,866	---	---	20,866	20,862	Department of Health and Senior Services	27,347	26,982	26,982
388,256	27,975	-12,678	403,553	376,431	Department of Human Services	409,318	383,523	383,523
4,948	---	30	4,978	4,978	Department of Law and Public Safety	3,600	3,600	3,600
15,112	---	---	15,112	15,112	Department of State	16,812	22,547	16,812
178,241	---	---	178,241	167,556	Department of the Treasury	190,875	206,716	206,716
1,652,042	*49,982*	*-13,263*	*1,688,761*	*1,629,452*	*Total State Aid*	*1,344,395*	*1,553,536*	*1,547,801*
					Capital Construction			
					Legislative Branch			
---	282	---	282	91	Legislative Support Services	---	---	---
---	282	---	282	91	Total Legislative Branch	---	---	---

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SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					Executive Branch			
415	12	---	427	385	Department of Agriculture	156	1,153	1,153
9,554	13,975	---	23,529	3,384	Department of Corrections	11,824	65,874	23,957
2,148	255	---	2,403	1,879	Department of Education	1,810	2,570	1,850
97,630	13,741	-1,402	109,969	73,071	Department of Environmental Protection	66,544	123,161	88,394
1,506	242	---	1,748	1,115	Department of Health and Senior Services	1,269	2,996	1,508
11,084	6,420	-572	16,932	8,240	Department of Human Services	11,399	51,105	23,800
4,053	8,995	572	13,620	3,270	Department of Law and Public Safety	19,884	30,926	14,475
2,000	1,778	---	3,778	2,238	Department of Military and Veterans' Affairs	2,450	6,400	3,400
6,976	5,852	---	12,828	7,532	Department of State	12,646	38,778	2,128
380,300	831	---	381,131	380,322	Department of Transportation	465,231	477,801	477,801
5,402	12,872	358	18,632	6,282	Department of the Treasury	7,521	15,448	12,396
2	---	---	2	2	Miscellaneous Commissions	2	---	---
521,070	64,973	-1,044	584,999	487,720	Total Executive Branch	600,736	816,212	650,862
					Inter-Departmental Accounts			
17,005	9,025	-359	25,671	9,171	Capital Projects - Statewide	66,415	166,245	120,525
17,005	9,025	-359	25,671	9,171	Total Inter-Departmental Accounts	66,415	166,245	120,525
					Judicial Branch			
---	---	---	---	---	The Judiciary	---	2,278	---
---	---	---	---	---	Total Judicial Branch	---	2,278	---
538,075	*74,280*	*-1,403*	*610,952*	*496,982*	*Total Capital Construction*	*667,151*	*984,735*	*771,387*
					Debt Service			
					Executive Branch			
82,703	---	---	82,703	82,693	Department of Environmental Protection	104,640	92,649	92,649
401,007	---	---	401,007	396,201	Department of the Treasury	396,502	426,075	426,075
483,710	---	---	*483,710*	*478,894*	*Total Debt Service*	*501,142*	*518,724*	*518,724*
11,189,906	***531,161***	***-10,366***	***11,710,701***	***11,242,921***	***Total General Fund***	***11,525,086***	***12,456,115***	***12,194,323***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					Executive Branch			
325,000	---	---	325,000	322,590	Department of the Treasury	324,600	548,300	548,300
325,000	---	---	*325,000*	*322,590*	*Total Property Tax Relief Fund - Grants-in-Aid*	*324,600*	*548,300*	*548,300*
					Property Tax Relief Fund - State Aid			
					Executive Branch			
786,054	---	---	786,054	786,053	Department of Community Affairs	786,363	797,863	797,863
4,384,372	---	672	4,385,044	4,359,622	Department of Education	5,308,119	5,201,262	5,201,262
42,433	---	---	42,433	41,436	Department of the Treasury	36,415	34,015	34,015
5,212,859	---	*672*	*5,213,531*	*5,187,111*	*Total Property Tax Relief Fund - State Aid*	*6,130,897*	*6,033,140*	*6,033,140*
5,537,859	---	***672***	***5,538,531***	***5,509,701***	***Total Property Tax Relief Fund***	***6,455,497***	***6,581,440***	***6,581,440***

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					Executive Branch			
32,251	6	---	32,257	30,636	Department of Law and Public Safety	32,251	32,251	32,251
22,510	347	---	22,857	22,443	Department of the Treasury	22,510	22,915	22,915
54,761	*353*	*---*	*55,114*	*53,079*	*Total Casino Control Fund*	*54,761*	*55,166*	*55,166*
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					Executive Branch			
612	---	249	861	844	Department of Health and Senior Services	871	871	871
92	1	---	93	64	Department of Law and Public Safety	92	92	92
704	*1*	*249*	*954*	*908*	*Total Casino Revenue Fund - Direct State Services*	*963*	*963*	*963*
					Casino Revenue Fund - Grants-in-Aid			
					Executive Branch			
277,659	33,190	-249	310,600	302,947	Department of Health and Senior Services	256,838	258,002	258,002
28,184	---	---	28,184	27,836	Department of Human Services	28,221	28,221	28,221
2,440	---	---	2,440	2,440	Department of Labor	2,440	2,440	2,440
308,283	*33,190*	*-249*	*341,224*	*333,223*	*Total Casino Revenue Fund - Grants-in-Aid*	*287,499*	*288,663*	*288,663*
					Casino Revenue Fund - State Aid			
					Executive Branch			
22,227	---	---	22,227	22,227	Department of Transportation	22,506	22,811	22,811
17,180	---	---	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
39,407	*---*	*---*	*39,407*	*39,407*	*Total Casino Revenue Fund - State Aid*	*39,686*	*39,991*	*39,991*
348,394	*33,191*	*---*	*381,585*	*373,538*	*Total Casino Revenue Fund*	*328,148*	*329,617*	*329,617*
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					Executive Branch			
10,396	2	150	10,548	10,129	Department of Law and Public Safety	---	---	---
10,396	*2*	*150*	*10,548*	*10,129*	*Total Gubernatorial Elections Fund*	*---*	*---*	*---*
17,141,316	*564,707*	*-9,544*	*17,696,479*	*17,189,368*	*GRAND TOTAL STATE APPROPRIATIONS*	*18,363,492*	*19,422,338*	*19,160,546*

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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.

	1998 Expenditures	1999 Adjusted Appropriation	2000 Requested	2000 Recommended
General Fund--				
Direct State Services--				
Personal Services	2,106,627	2,061,612	2,127,849	2,127,772
Materials and Supplies	190,631	189,846	189,491	189,434
Services Other Than Personal	355,385	337,816	330,642	330,510
Maintenance and Fixed Charges	242,812	272,956	270,523	270,464
Improvements and Equipment	40,444	32,710	32,935	32,916
Employee Pension and Health Benefits	1,033,237	1,141,195	1,225,395	1,225,395
Human Services Programs	73,693	61,629	71,390	71,390
Other	414,419	513,126	555,019	554,519
Total Direct State Services	*4,457,248*	*4,610,890*	*4,803,244*	*4,802,400*
Grants-in-Aid--				
Rutgers, The State University	404,596	420,586	416,577	419,600
University of Medicine and Dentistry of New Jersey	259,775	281,366	291,717	291,717
New Jersey Institute of Technology	61,503	63,494	63,204	63,684
State Colleges	344,561	362,012	355,395	356,911
Transit Subsidy	165,767	194,250	149,097	149,097
Student Aid-Scholarships and Grants	143,499	190,394	203,610	201,409
Support of Independent Higher Education Institutions	22,170	23,327	30,565	23,907
Correctional Facilities	106,169	113,567	98,010	98,010
Support of the Arts	12,706	15,200	17,675	17,675
Income Maintenance Management	106,544	145,807	146,425	146,425
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,972,655	1,905,308	2,018,376	2,018,376
Youth and Family Services	180,687	190,993	199,405	199,405
Services for the Developmentally Disabled	179,254	203,693	217,278	217,278
Mental Health Services	195,383	202,447	205,974	205,974
Drug Abuse and AIDS Control	32,782	35,134	36,345	36,345
Other Human Service Programs	10,824	9,010	8,860	8,860
Other	- 18,530	44,920	137,363	99,338
Total Grants-in-Aid	*4,180,345*	*4,401,508*	*4,595,876*	*4,554,011*
State Aid--				
Educational	1,089,144	805,452	1,025,874	1,020,139
Welfare	299,784	329,018	303,223	303,223
Health	97,509	114,651	114,286	114,286
Payment to Counties and Municipalities	93,084	76,090	85,590	85,590
Other	49,931	19,184	24,563	24,563
Total State Aid	*1,629,452*	*1,344,395*	*1,553,536*	*1,547,801*
Capital Construction--				
Transportation	380,500	463,700	477,801	477,801
Environmental	73,071	66,544	123,161	88,394
Educational	1,879	1,810	2,570	1,850
Institutional	11,646	23,223	116,979	47,757
All Other	29,886	111,874	264,224	155,585
Total Capital Construction	*496,982*	*667,151*	*984,735*	*771,387*

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	1998 Expenditures	1999 Adjusted Appropriation	2000 Requested	2000 Recommended
Debt Service--				
Principal	287,675	297,990	308,425	308,425
Interest	191,219	203,152	210,299	210,299
Total Debt Service	*478,894*	*501,142*	*518,724*	*518,724*
Total General Fund	***11,242,921***	***11,525,086***	***12,456,115***	***12,194,323***
Property Tax Relief Fund--				
Homestead Rebates	322,590	324,600	348,300	348,300
Direct School Tax Relief	---	---	200,000	200,000
Educational	4,359,622	5,308,119	5,201,262	5,201,262
Payments to Municipalities	827,489	822,778	831,878	831,878
Total Property Tax Relief Fund	***5,509,701***	***6,455,497***	***6,581,440***	***6,581,440***
Casino Control Fund - Direct State Services--				
Enforcement	30,636	32,251	32,251	32,251
Administration	22,443	22,510	22,915	22,915
Total Casino Control Fund - Direct State Services	***53,079***	***54,761***	***55,166***	***55,166***
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	373,538	328,148	329,617	329,617
Total Casino Revenue Fund	***373,538***	***328,148***	***329,617***	***329,617***
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	10,129	---	---	---
Total Gubernatorial Elections Fund - Direct State Services	***10,129***	*---*	*---*	*---*
GRAND TOTAL STATE APPROPRIATIONS	***17,189,368***	***18,363,492***	***19,422,338***	***19,160,546***

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

The following table arrays three years of financial data by statewide program. Statewide programs are broad functional groupings that consist of a number of individual programs administered by one or more State departments. Each departmental display in Section D of this document is based on Statewide programs.

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
96,739	12,726	4,575	114,040	105,894	11. Vehicular Safety	118,842	117,964	117,964
179,851	19,890	3,962	203,703	199,824	12. Law Enforcement	200,434	221,189	221,189
4,742	2,353	137	7,232	6,268	13. Special Law Enforcement Activities	5,489	5,064	5,064
9,069	1,576	888	11,533	11,032	14. Military Services	10,699	11,535	11,535
356,899	14,647	11,972	383,518	365,750	15. Judicial Services	383,163	391,653	391,653
623,198	9,740	15,904	648,842	634,640	16. Detention and Rehabilitation	657,867	689,682	689,682
38,465	309	573	39,347	39,030	17. Parole	48,742	50,094	50,094
60,137	1,589	1,513	63,239	63,135	18. Juvenile Services	63,041	63,231	63,231
20,054	185	5,468	25,707	25,154	19. Central Planning, Direction and Management	24,574	24,386	24,386
1,389,154	63,015	44,992	1,497,161	1,450,727	Total Appropriation	1,512,851	1,574,798	1,574,798
					20. Physical and Mental Health			
23,008	1,786	336	25,130	23,901	21. Health Services	24,789	48,911	48,911
5,335	2,223	-1,296	6,262	5,899	22. Health Planning and Evaluation	6,220	6,375	6,375
224,265	1,344	-6,122	219,487	215,336	23. Mental Health Services	199,250	197,635	197,635
30,892	15,735	1,831	48,458	41,739	24. Special Health Services	31,686	39,321	39,321
1,204	40	2,525	3,769	3,768	25. Health Administration	2,242	2,282	2,282
13,297	28	1,290	14,615	14,021	26. Senior Services	15,710	15,710	15,710
298,001	21,156	-1,436	317,721	304,664	Total Appropriation	279,897	310,234	310,234
					30. Educational, Cultural and Intellectual Development			
633	1	---	634	633	31. Direct Educational Services and Assistance	644	906	906
223,675	971	10,245	234,891	234,317	32. Operation and Support of Educational Institutions	208,841	208,997	208,997
7,096	1,105	---	8,201	7,439	33. Supplemental Education and Training Programs	7,841	7,855	7,855
19,490	876	769	21,135	20,062	34. Educational Support Services	24,453	29,847	29,847
13,262	30	249	13,541	12,070	35. Education Administration and Management	13,669	12,014	12,014
3,802	6	201	4,009	3,934	36. Higher Educational Services	3,883	3,883	3,883
9,941	272	958	11,171	11,152	37. Cultural and Intellectual Development Services	10,373	11,790	10,946
277,899	3,261	12,422	293,582	289,607	Total Appropriation	269,704	275,292	274,448

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					40. Community Development and Environmental Management			
21,564	11,355	80	32,999	27,926	41. Community Development Management	23,207	23,207	23,207
50,855	4,264	2,391	57,510	55,364	42. Natural Resource Management	55,377	58,905	58,905
25,883	919	135	26,937	18,459	43. Science and Technical Programs	20,075	19,161	19,161
39,505	10,931	---	50,436	41,301	44. Site Remediation	32,177	33,277	33,277
36,397	2,759	-112	39,044	37,785	45. Environmental Regulation	39,375	39,979	39,979
18,198	3,498	-2,028	19,668	18,049	46. Environmental Planning and Administration	16,626	17,685	17,685
19,461	1,319	-589	20,191	19,309	47. Enforcement Policy	20,181	20,282	20,282
8,846	1,683	261	10,790	10,225	49. Agricultural Resources, Planning, and Regulation	9,296	8,897	8,897
220,709	36,728	138	257,575	228,418	Total Appropriation	216,314	221,393	221,393
					50. Economic Planning, Development and Security			
14,111	38	3,300	17,449	17,120	51. Economic Planning and Development	27,410	28,405	28,405
59,437	5,902	1,515	66,854	61,653	52. Economic Regulation	78,894	79,959	79,959
78,799	20,932	-2,005	97,726	74,084	53. Economic Assistance and Security	77,901	78,842	78,842
16,403	3,166	592	20,161	19,414	54. Manpower and Employment Services	17,617	17,706	17,706
77,930	3	-10,342	67,591	67,480	55. Social Services Programs	38,731	66,792	66,792
246,680	30,041	-6,940	269,781	239,751	Total Appropriation	240,553	271,704	271,704
					60. Transportation Programs			
53,204	2,918	8,326	64,448	63,272	61. State and Local Highway Facilities	61,541	75,491	75,491
13,000	95	-1,106	11,989	10,846	64. Regulation and General Management	10,497	10,606	10,606
66,204	3,013	7,220	76,437	74,118	Total Appropriation	72,038	86,097	86,097
					70. Government Direction, Management and Control			
53,682	6,725	869	61,276	53,853	71. Legislative Activities	60,452	57,683	57,683
14,808	20,299	-1,686	33,421	32,140	72. Governmental Review and Oversight	15,482	21,293	21,293
126,108	7,928	5,177	139,213	133,078	73. Financial Administration	135,360	123,118	123,118
1,563,016	10,983	-98,480	1,475,519	1,439,458	74. General Government Services	1,625,828	1,677,474	1,677,474
46,326	2,376	3,652	52,354	50,958	76. Management and Administration	28,089	28,059	28,059
1,803,940	48,311	-90,468	1,761,783	1,709,487	Total Appropriation	1,865,211	1,907,627	1,907,627
					80. Special Government Services			
96,842	26,067	1,838	124,747	114,211	82. Protection of Citizens' Rights	105,438	105,591	105,591
44,273	595	1,835	46,703	46,265	83. Services to Veterans	48,884	50,508	50,508
141,115	26,662	3,673	171,450	160,476	Total Appropriation	154,322	156,099	156,099
4,443,702	*232,187*	*-30,399*	*4,645,490*	*4,457,248*	*Total Direct State Services*	*4,610,890*	*4,803,244*	*4,802,400*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
265	---	---	265	265	12. Law Enforcement	265	1,265	1,265
25	---	---	25	25	14. Military Services	25	35	35
110,696	439	---	111,135	106,169	16. Detention and Rehabilitation	113,567	98,010	98,010
14,168	---	---	14,168	13,168	18. Juvenile Services	14,709	14,331	14,331
125,154	439	---	125,593	119,627	Total Appropriation	128,566	113,641	113,641

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					20. Physical and Mental Health			
45,706	132	-715	45,123	42,974	21. Health Services	51,598	48,152	48,152
76,300	---	---	76,300	76,300	22. Health Planning and Evaluation	65,300	107,200	107,200
161,159	5,037	29,190	195,386	195,383	23. Mental Health Services	203,485	207,012	207,012
1,282,674	128,908	-15,963	1,395,619	1,372,356	24. Special Health Services	1,289,444	1,384,342	1,384,342
602,519	---	8,016	610,535	609,626	26. Senior Services	660,999	690,386	690,386
2,168,358	134,077	20,528	2,322,963	2,296,639	Total Appropriation	2,270,826	2,437,092	2,437,092
					30. Educational, Cultural and Intellectual Development			
152,031	24,755	7,063	183,849	179,254	32. Operation and Support of Educational Institutions	203,693	217,278	217,278
4,690	---	---	4,690	4,489	33. Supplemental Education and Training Programs	4,120	4,190	4,190
2,113	---	---	2,113	1,912	34. Educational Support Services	1,838	1,363	1,363
1,005,639	6,093	-7,622	1,004,110	983,009	36. Higher Educational Services	1,044,525	1,136,996	1,095,131
13,972	---	-404	13,568	13,499	37. Cultural and Intellectual Development Services	17,132	17,877	17,877
1,178,445	30,848	-963	1,208,330	1,182,163	Total Appropriation	1,271,308	1,377,704	1,335,839
					40. Community Development and Environmental Management			
16,950	6,036	-1,600	21,386	19,416	41. Community Development Management	48,950	26,950	26,950
2,000	---	---	2,000	10	42. Natural Resource Management	220	---	---
350	---	---	350	350	46. Environmental Planning and Administration	494	350	350
1,543	---	-20	1,523	1,507	49. Agricultural Resources, Planning, and Regulation	2,499	1,604	1,604
20,843	6,036	-1,620	25,259	21,283	Total Appropriation	52,163	28,904	28,904
					50. Economic Planning, Development and Security			
15,384	32	160	15,576	15,310	51. Economic Planning and Development	19,575	19,575	19,575
129,069	342	11,427	140,838	106,544	53. Economic Assistance and Security	145,807	146,425	146,425
18,222	995	4,851	24,068	23,418	54. Manpower and Employment Services	18,634	18,835	18,835
196,743	---	210	196,953	195,320	55. Social Services Programs	224,084	209,795	209,795
359,418	1,369	16,648	377,435	340,592	Total Appropriation	408,100	394,630	394,630
					60. Transportation Programs			
165,500	---	---	165,500	164,657	62. Public Transportation	194,250	149,097	149,097
350	1,881	105	2,336	1,110	64. Regulation and General Management	---	---	---
165,850	1,881	105	167,836	165,767	Total Appropriation	194,250	149,097	149,097
					70. Government Direction, Management and Control			
38,726	---	---	38,726	38,726	74. General Government Services	60,964	79,667	79,667
4,090	---	---	4,090	4,078	76. Management and Administration	3,852	3,632	3,632
42,816	---	---	42,816	42,804	Total Appropriation	64,816	83,299	83,299

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					80. Special Government Services			
10,500	---	---	10,500	10,500	82. Protection of Citizens' Rights	10,500	10,500	10,500
993	62	1	1,056	970	83. Services to Veterans	979	1,009	1,009
11,493	62	1	11,556	11,470	Total Appropriation	11,479	11,509	11,509
4,072,377	*174,712*	*34,699*	*4,281,788*	*4,180,345*	*Total Grants-in-Aid*	*4,401,508*	*4,595,876*	*4,554,011*
					State Aid			
					10. Public Safety and Criminal Justice			
4,948	---	30	4,978	4,978	12. Law Enforcement	3,600	3,600	3,600
4,948	---	30	4,978	4,978	Total Appropriation	3,600	3,600	3,600
					20. Physical and Mental Health			
18,621	---	---	18,621	18,621	21. Health Services	23,634	23,569	23,569
76,000	4,040	1,300	81,340	76,647	23. Mental Health Services	80,300	80,300	80,300
2,245	---	---	2,245	2,241	26. Senior Services	3,713	3,413	3,413
96,866	4,040	1,300	102,206	97,509	Total Appropriation	107,647	107,282	107,282
					30. Educational, Cultural and Intellectual Development			
912,152	650	208	913,010	908,712	31. Direct Educational Services and Assistance	564,664	745,474	745,474
6,821	---	---	6,821	6,608	33. Supplemental Education and Training Programs	6,321	5,460	5,460
23,749	1,836	-880	24,705	22,422	34. Educational Support Services	57,856	78,069	78,069
140,062	---	---	140,062	136,290	36. Higher Educational Services	159,799	174,324	174,324
15,112	---	---	15,112	15,112	37. Cultural and Intellectual Development Services	16,812	22,547	16,812
1,097,896	2,486	-672	1,099,710	1,089,144	Total Appropriation	805,452	1,025,874	1,020,139
					40. Community Development and Environmental Management			
84,986	19,082	-523	103,545	89,595	41. Community Development Management	52,536	62,036	62,036
100	---	---	100	100	42. Natural Resource Management	---	---	---
877	---	---	877	877	43. Science and Technical Programs	---	---	---
---	39	251	290	39	45. Environmental Regulation	---	---	---
5,637	---	9	5,646	5,573	46. Environmental Planning and Administration	5,609	7,809	7,809
2,453	400	200	3,053	2,653	47. Enforcement Policy	2,453	2,453	2,453
7,004	---	---	7,004	7,004	49. Agricultural Resources, Planning, and Regulation	7,004	8,867	8,867
101,057	19,521	-63	120,515	105,841	Total Appropriation	67,602	81,165	81,165
					50. Economic Planning, Development and Security			
312,256	23,935	-13,978	322,213	299,784	53. Economic Assistance and Security	329,018	303,223	303,223
312,256	23,935	-13,978	322,213	299,784	Total Appropriation	329,018	303,223	303,223

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
840	---	120	960	930	72. Governmental Review and Oversight	---	---	---
38,179	---	---	38,179	31,266	75. State Subsidies and Financial Aid	31,076	32,392	32,392
39,019	---	120	39,139	32,196	Total Appropriation	31,076	32,392	32,392
1,652,042	*49,982*	*-13,263*	*1,688,761*	*1,629,452*	*Total State Aid*	*1,344,395*	*1,553,536*	*1,547,801*
					Capital Construction			
					10. Public Safety and Criminal Justice			
---	660	---	660	22	11. Vehicular Safety	1,531	---	---
1,053	1,463	---	2,516	736	12. Law Enforcement	7,425	15,741	5,831
2,000	698	---	2,698	1,944	14. Military Services	2,450	6,400	3,400
---	---	---	---	---	15. Judicial Services	---	2,278	---
5,554	5,804	-275	11,083	2,216	16. Detention and Rehabilitation	3,066	11,808	2,522
3,000	7,532	572	11,104	2,534	18. Juvenile Services	12,459	15,185	8,644
4,000	8,171	275	12,446	1,168	19. Central Planning, Direction and Management	8,758	54,066	21,435
15,607	24,328	572	40,507	8,620	Total Appropriation	35,689	105,478	41,832
					20. Physical and Mental Health			
1,506	242	---	1,748	1,115	21. Health Services	1,269	2,996	1,508
1,650	21	---	1,671	---	23. Mental Health Services	1,332	19,679	11,829
3,156	263	---	3,419	1,115	Total Appropriation	2,601	22,675	13,337
					30. Educational, Cultural and Intellectual Development			
943	2,639	461	4,043	3,195	32. Operation and Support of Educational Institutions	803	10,822	7,744
1,910	79	-461	1,528	1,143	35. Education Administration and Management	1,007	1,390	1,390
5,850	5,357	---	11,207	6,825	36. Higher Educational Services	11,750	36,250	---
1,126	495	---	1,621	707	37. Cultural and Intellectual Development Services	896	1,829	1,429
9,829	8,570	---	18,399	11,870	Total Appropriation	14,456	50,291	10,563
					40. Community Development and Environmental Management			
21,190	6,069	-1,402	25,857	15,479	42. Natural Resource Management	18,200	53,960	27,250
2	---	---	2	2	43. Science and Technical Programs	2	---	---
73,850	104	---	73,954	55,086	44. Site Remediation	47,200	58,700	58,700
2,590	7,568	---	10,158	2,506	45. Environmental Regulation	1,144	9,046	2,324
---	---	---	---	---	46. Environmental Planning and Administration	---	1,455	120
415	12	---	427	385	49. Agricultural Resources, Planning, and Regulation	156	1,153	1,153
98,047	13,753	-1,402	110,398	73,458	Total Appropriation	66,702	124,314	89,547
					50. Economic Planning, Development and Security			
---	---	---	---	---	53. Economic Assistance and Security	---	10,000	---
---	---	---	---	---	Total Appropriation	---	10,000	---

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					60. Transportation Programs			
380,300	171	---	380,471	380,300	61. State and Local Highway Facilities	463,700	477,801	477,801
380,300	171	---	380,471	380,300	Total Appropriation	463,700	477,801	477,801
					70. Government Direction, Management and Control			
---	282	---	282	91	71. Legislative Activities	---	---	---
22,407	21,897	-1	44,303	15,453	74. General Government Services	73,936	182,392	133,620
8,729	3,936	-572	12,093	5,781	76. Management and Administration	10,067	11,784	4,687
31,136	26,115	-573	56,678	21,325	Total Appropriation	84,003	194,176	138,307
					80. Special Government Services			
---	1,080	---	1,080	294	83. Services to Veterans	---	---	---
---	1,080	---	1,080	294	Total Appropriation	---	---	---
538,075	*74,280*	*-1,403*	*610,952*	*496,982*	*Total Capital Construction*	*667,151*	*984,735*	*771,387*
					Debt Service			
					40. Community Development and Environmental Management			
82,703	---	---	82,703	82,693	46. Environmental Planning and Administration	104,640	92,649	92,649
82,703	---	---	82,703	82,693	Total Appropriation	104,640	92,649	92,649
					70. Government Direction, Management and Control			
401,007	---	---	401,007	396,201	76. Management and Administration	396,502	426,075	426,075
401,007	---	---	401,007	396,201	Total Appropriation	396,502	426,075	426,075
483,710	---	---	*483,710*	*478,894*	*Total Debt Service*	*501,142*	*518,724*	*518,724*
11,189,906	***531,161***	***-10,366***	***11,710,701***	***11,242,921***	***Total General Fund***	***11,525,086***	***12,456,115***	***12,194,323***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					70. Government Direction, Management and Control			
325,000	---	---	325,000	322,590	75. State Subsidies and Financial Aid	324,600	548,300	548,300
325,000	---	---	325,000	322,590	Total Appropriation	324,600	548,300	548,300
325,000	---	---	*325,000*	*322,590*	*Total Property Tax Relief Fund - Grants-in-Aid*	*324,600*	*548,300*	*548,300*
					Property Tax Relief Fund - State Aid			
					30. Educational, Cultural and Intellectual Development			
3,462,631	---	-265	3,462,366	3,436,944	31. Direct Educational Services and Assistance	3,991,392	4,093,674	4,093,674
22,564	---	---	22,564	22,564	33. Supplemental Education and Training Programs	32,151	34,089	34,089
899,177	---	937	900,114	900,114	34. Educational Support Services	1,284,576	1,073,499	1,073,499
4,384,372	---	672	4,385,044	4,359,622	Total Appropriation	5,308,119	5,201,262	5,201,262
					40. Community Development and Environmental Management			
786,054	---	---	786,054	786,053	41. Community Development Management	786,363	797,863	797,863
786,054	---	---	786,054	786,053	Total Appropriation	786,363	797,863	797,863

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SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
42,433	---	---	42,433	41,436	75. State Subsidies and Financial Aid	36,415	34,015	34,015
42,433	---	---	42,433	41,436	Total Appropriation	36,415	34,015	34,015
5,212,859	---	*672*	*5,213,531*	*5,187,111*	*Total Property Tax Relief Fund - State Aid*	*6,130,897*	*6,033,140*	*6,033,140*
5,537,859	**---**	***672***	***5,538,531***	***5,509,701***	***Total Property Tax Relief Fund***	***6,455,497***	***6,581,440***	***6,581,440***
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
32,251	6	---	32,257	30,636	12. Law Enforcement	32,251	32,251	32,251
32,251	6	---	32,257	30,636	Total Appropriation	32,251	32,251	32,251
					70. Government Direction, Management and Control			
22,510	347	---	22,857	22,443	73. Financial Administration	22,510	22,915	22,915
22,510	347	---	22,857	22,443	Total Appropriation	22,510	22,915	22,915
54,761	***353***	**---**	***55,114***	***53,079***	***Total Casino Control Fund***	***54,761***	***55,166***	***55,166***
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					20. Physical and Mental Health			
612	---	249	861	844	26. Senior Services	871	871	871
612	---	249	861	844	Total Appropriation	871	871	871
					80. Special Government Services			
92	1	---	93	64	82. Protection of Citizens' Rights	92	92	92
92	1	---	93	64	Total Appropriation	92	92	92
704	*1*	*249*	*954*	*908*	*Total Casino Revenue Fund - Direct State Services*	*963*	*963*	*963*
					Casino Revenue Fund - Grants-in-Aid			
					20. Physical and Mental Health			
500	---	---	500	499	21. Health Services	500	500	500
277,159	33,190	-249	310,100	302,448	26. Senior Services	256,338	257,502	257,502
277,659	33,190	-249	310,600	302,947	Total Appropriation	256,838	258,002	258,002
					30. Educational, Cultural and Intellectual Development			
24,487	---	---	24,487	24,139	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,487	---	---	24,487	24,139	Total Appropriation	24,487	24,487	24,487
					50. Economic Planning, Development and Security			
2,440	---	---	2,440	2,440	54. Manpower and Employment Services	2,440	2,440	2,440
3,697	---	---	3,697	3,697	55. Social Services Programs	3,734	3,734	3,734
6,137	---	---	6,137	6,137	Total Appropriation	6,174	6,174	6,174
308,283	*33,190*	*-249*	*341,224*	*333,223*	*Total Casino Revenue Fund - Grants-in-Aid*	*287,499*	*288,663*	*288,663*

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Casino Revenue Fund - State Aid			
					60. Transportation Programs			
22,227	---	---	22,227	22,227	62. Public Transportation	22,506	22,811	22,811
22,227	---	---	22,227	22,227	Total Appropriation	22,506	22,811	22,811
					70. Government Direction, Management and Control			
17,180	---	---	17,180	17,180	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,180	---	---	17,180	17,180	Total Appropriation	17,180	17,180	17,180
39,407	---	---	*39,407*	*39,407*	*Total Casino Revenue Fund - State Aid*	*39,686*	*39,991*	*39,991*
348,394	***33,191***	***---***	***381,585***	***373,538***	***Total Casino Revenue Fund***	***328,148***	***329,617***	***329,617***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
10,396	2	150	10,548	10,129	13. Special Law Enforcement Activities	---	---	---
10,396	2	150	10,548	10,129	Total Appropriation	---	---	---
10,396	***2***	***150***	***10,548***	***10,129***	***Total Gubernatorial Elections Fund***	***---***	***---***	***---***
17,141,316	***564,707***	***-9,544***	***17,696,479***	***17,189,368***	***GRAND TOTAL STATE APPROPRIATIONS***	***18,363,492***	***19,422,338***	***19,160,546***

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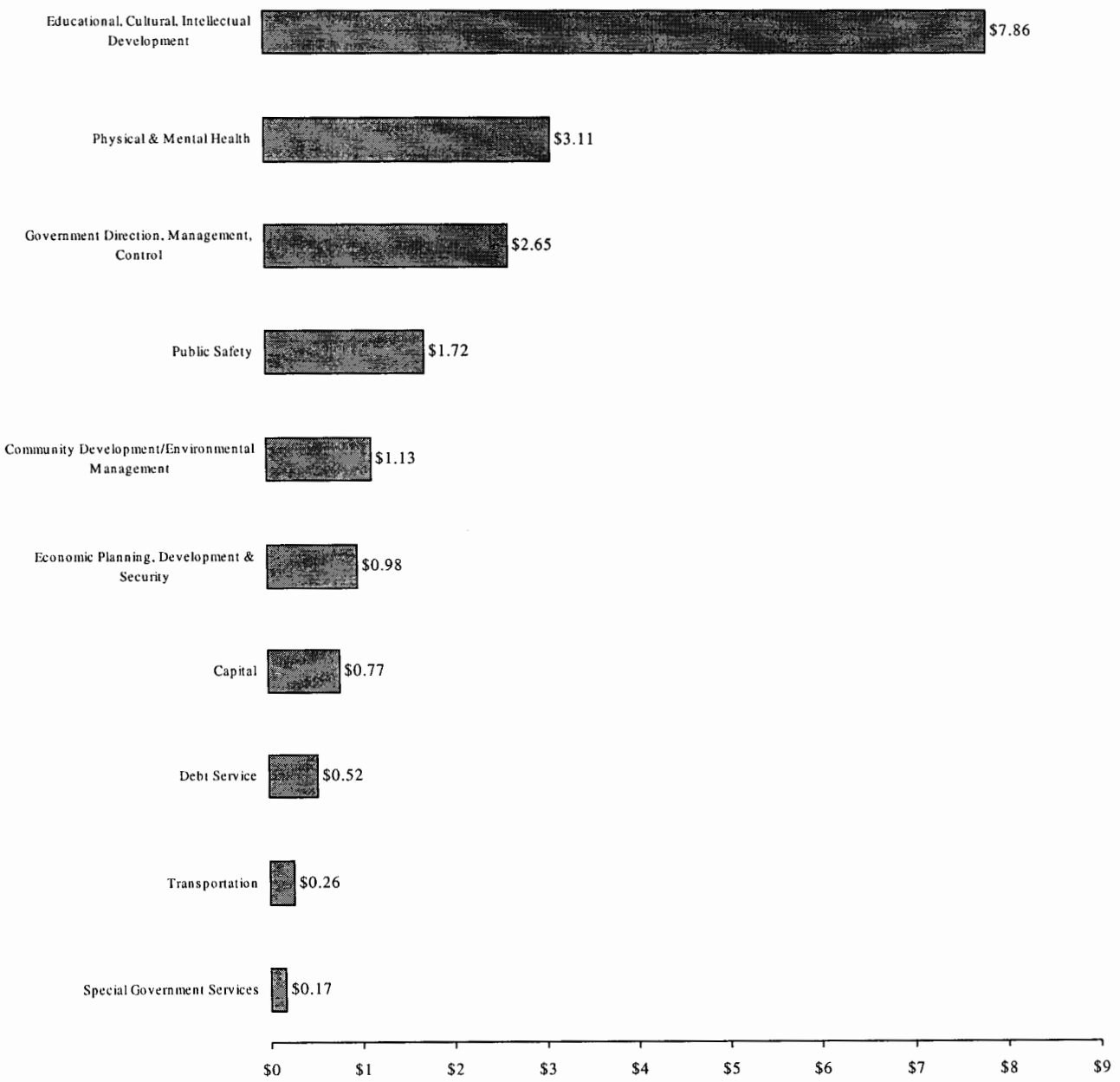
Fiscal 2000
Summary of Recommendations by Statewide Program
(In Billions)



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SUMMARY OF APPROPRIATIONS BY FUND CATEGORY

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES (All State Funds)			
					General Fund - Direct State Services			
53,682	6,725	869	61,276	53,853	The Legislature	60,452	57,683	57,683
5,057	657	193	5,907	5,046	Chief Executive	5,473	5,495	5,495
8,846	1,683	261	10,790	10,225	Department of Agriculture	9,296	8,897	8,897
39,552	1,732	1,121	42,405	40,140	Department of Banking and Insurance	57,908	58,745	58,745
26,238	11,438	888	38,564	33,005	Department of Community Affairs	28,376	28,854	28,854
675,938	10,234	20,525	706,697	691,980	Department of Corrections	724,273	757,252	757,252
36,386	908	1,018	38,312	35,757	Department of Education	42,168	46,339	46,339
189,296	23,690	(203)	212,783	189,264	Department of Environmental Protection	182,636	188,114	188,114
42,844	4,077	2,855	49,776	47,589	Department of Health and Senior Services	48,961	73,278	73,278
635,435	23,412	(4,842)	654,005	623,951	Department of Human Services	533,962	569,379	569,379
52,832	20,478	417	73,727	67,102	Department of Labor	55,086	54,895	54,895
303,243	47,067	9,026	359,336	345,297	Department of Law and Public Safety	330,489	352,359	352,359
53,342	2,171	2,723	58,236	57,297	Department of Military and Veterans' Affairs	59,583	62,043	62,043
25,414	3,033	1,001	29,448	27,540	Department of Personnel	27,609	28,009	28,009
12,389	1,970	1,500	15,859	15,683	Department of State	16,335	17,176	16,332
162,943	15,739	11,795	190,477	180,012	Department of Transportation	190,880	204,061	204,061
281,127	39,606	12,342	333,075	319,564	Department of the Treasury	341,839	319,409	319,409
1,103	263	---	1,366	1,125	Miscellaneous Commissions	1,175	1,250	1,250
1,481,136	2,657	(103,860)	1,379,933	1,347,068	Interdepartmental Accounts	1,511,226	1,578,353	1,578,353
356,899	14,647	11,972	383,518	365,750	The Judiciary	383,163	391,653	391,653
4,443,702	*232,187*	*(30,399)*	*4,645,490*	*4,457,248*	*Total General Fund - Direct State Services*	*4,610,890*	*4,803,244*	*4,802,400*
					Casino Control Fund - Direct State Services			
32,251	6	---	32,257	30,636	Department of Law and Public Safety	32,251	32,251	32,251
22,510	347	---	22,857	22,443	Department of the Treasury	22,510	22,915	22,915
54,761	*353*	---	*55,114*	*53,079*	*Total Casino Control Fund - Direct State Services*	*54,761*	*55,166*	*55,166*
					Casino Revenue Fund - Direct State Services			
612	---	249	861	844	Department of Health and Senior Services	871	871	871
92	1	---	93	64	Department of Law and Public Safety	92	92	92
704	*1*	*249*	*954*	*908*	*Total Casino Revenue Fund - Direct State Services*	*963*	*963*	*963*
					Gubernatorial Elections Fund - Direct State Services			
10,396	2	150	10,548	10,129	Department of Law and Public Safety	---	---	---
10,396	*2*	*150*	*10,548*	*10,129*	*Total Gubernatorial Elections Fund - Direct State Services*	---	---	---
4,509,563	232,543	(30,000)	4,712,106	4,521,364	**GRAND TOTAL -- DIRECT STATE SERVICES**	4,666,614	4,859,373	4,858,529

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SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID (All State Funds)			
					General Fund - Grants-In-Aid			
1,543	---	(20)	1,523	1,507	Department of Agriculture	2,499	1,604	1,604
31,450	6,036	(1,425)	36,061	34,049	Department of Community Affairs	82,041	37,340	37,340
110,696	439	---	111,135	106,169	Department of Corrections	113,567	98,010	98,010
2,113	---	---	2,113	1,912	Department of Education	1,838	1,363	1,363
2,350	---	---	2,350	360	Department of Environmental Protection	714	350	350
724,525	132	7,301	731,958	728,900	Department of Health and Senior Services	777,897	845,738	845,738
1,915,956	159,042	31,752	2,106,750	2,042,791	Department of Human Services	2,041,394	2,162,284	2,162,284
18,222	995	4,851	24,068	23,418	Department of Labor	18,634	18,835	18,835
14,433	---	---	14,433	13,433	Department of Law and Public Safety	14,974	15,596	15,596
1,018	62	1	1,081	995	Department of Military and Veterans' Affairs	1,004	1,044	1,044
805,720	---	(8,026)	797,694	797,609	Department of State	832,807	895,786	860,579
165,850	1,881	105	167,836	165,767	Department of Transportation	194,250	149,097	149,097
239,775	6,125	160	246,060	224,709	Department of the Treasury	258,925	289,162	282,504
38,726	---	---	38,726	38,726	Interdepartmental Accounts	60,964	79,667	79,667
4,072,377	*174,712*	*34,699*	*4,281,788*	*4,180,345*	*Total General Fund - Grants-In-Aid*	*4,401,508*	*4,595,876*	*4,554,011*
					Property Tax Relief - Grants-In-Aid			
325,000	---	---	325,000	322,590	Department of the Treasury	324,600	548,300	548,300
325,000	---	---	*325,000*	*322,590*	*Total Property Tax Relief - Grants-In-Aid*	*324,600*	*548,300*	*548,300*
					Casino Revenue Fund - Grants-In-Aid			
277,659	33,190	(249)	310,600	302,947	Department of Health and Senior Services	256,838	258,002	258,002
28,184	---	---	28,184	27,836	Department of Human Services	28,221	28,221	28,221
2,440	---	---	2,440	2,440	Department of Labor	2,440	2,440	2,440
308,283	*33,190*	*(249)*	*341,224*	*333,223*	*Total Casino Revenue Fund - Grants-In-Aid*	*287,499*	*288,663*	*288,663*
4,705,660	207,902	34,450	4,948,012	4,836,158	**GRAND TOTAL -- GRANT-IN-AID**	5,013,607	5,432,839	5,390,974
					STATE AID (All State Funds)			
					General Fund - State Aid			
7,004	---	---	7,004	7,004	Department of Agriculture	7,004	8,867	8,867
85,826	19,082	(403)	104,505	90,525	Department of Community Affairs	52,536	62,036	62,036
942,722	2,486	(672)	944,536	937,742	Department of Education	628,841	829,003	829,003
9,067	439	460	9,966	9,242	Department of Environmental Protection	8,062	10,262	10,262
20,866	---	---	20,866	20,862	Department of Health and Senior Services	27,347	26,982	26,982
388,256	27,975	(12,678)	403,553	376,431	Department of Human Services	409,318	383,523	383,523
4,948	---	30	4,978	4,978	Department of Law and Public Safety	3,600	3,600	3,600
15,112	---	---	15,112	15,112	Department of State	16,812	22,547	16,812
178,241	---	---	178,241	167,556	Department of the Treasury	190,875	206,716	206,716
1,652,042	*49,982*	*(13,263)*	*1,688,761*	*1,629,452*	*Total General Fund - State Aid*	*1,344,395*	*1,553,536*	*1,547,801*
					Property Tax Relief - State Aid			
786,054	---	---	786,054	786,053	Department of Community Affairs	786,363	797,863	797,863
4,384,372	---	672	4,385,044	4,359,622	Department of Education	5,308,119	5,201,262	5,201,262
42,433	---	---	42,433	41,436	Department of the Treasury	36,415	34,015	34,015
5,212,859	---	*672*	*5,213,531*	*5,187,111*	*Total Property Tax Relief - State Aid*	*6,130,897*	*6,033,140*	*6,033,140*
					Casino Revenue Fund - State Aid			
22,227	---	---	22,227	22,227	Department of Transportation	22,506	22,811	22,811
17,180	---	---	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
39,407	---	---	*39,407*	*39,407*	*Total Casino Revenue Fund - State Aid*	*39,686*	*39,991*	*39,991*
6,904,308	49,982	(12,591)	6,941,699	6,855,970	**GRAND TOTAL -- STATE AID**	7,514,978	7,626,667	7,620,932

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
---	282	---	282	91	The Legislature	---	---	---
415	12	---	427	385	Department of Agriculture	156	1,153	1,153
9,554	13,975	---	23,529	3,384	Department of Corrections	11,824	65,874	23,957
2,148	255	---	2,403	1,879	Department of Education	1,810	2,570	1,850
97,630	13,741	(1,402)	109,969	73,071	Department of Environmental Protection	66,544	123,161	88,394
1,506	242	---	1,748	1,115	Department of Health and Senior Services	1,269	2,996	1,508
11,084	6,420	(572)	16,932	8,240	Department of Human Services	11,399	51,105	23,800
4,053	8,995	572	13,620	3,270	Department of Law and Public Safety	19,884	30,926	14,475
2,000	1,778	---	3,778	2,238	Department of Military and Veterans' Affairs	2,450	6,400	3,400
6,976	5,852	---	12,828	7,532	Department of State	12,646	38,778	2,128
380,300	831	---	381,131	380,322	Department of Transportation	465,231	477,801	477,801
5,402	12,872	358	18,632	6,282	Department of the Treasury	7,521	15,448	12,396
2	---	---	2	2	Miscellaneous Commissions	2	---	---
17,005	9,025	(359)	25,671	9,171	Interdepartmental Accounts	66,415	166,245	120,525
---	---	---	---	---	The Judiciary	---	2,278	---
538,075	74,280	(1,403)	610,952	496,982	**GRAND TOTAL -- CAPITAL CONSTRUCTION**	667,151	984,735	771,387
					DEBT SERVICE			
82,703	---	---	82,703	82,693	Department of Environmental Protection	104,640	92,649	92,649
401,007	---	---	401,007	396,201	Department of the Treasury	396,502	426,075	426,075
483,710	---	---	483,710	478,894	**GRAND TOTAL -- DEBT SERVICE**	501,142	518,724	518,724
17,141,316	564,707	(9,544)	17,696,479	17,189,368	**GRAND TOTAL -- STATE APPROPRIATIONS**	18,363,492	19,422,338	19,160,546

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

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					Property Tax Relief Fund – Grants-in-Aid			
325,000	—	—	325,000	322,590	Department of the Treasury	324,600	548,300	548,300
325,000	—	—	325,000	322,590	Total Property Tax Relief Fund – Grants-in-Aid	324,600	548,300	548,300
					Property Tax Relief Fund – State Aid			
786,054	—	—	786,054	786,053	Department of Community Affairs	786,363	797,863	797,863
4,384,372	—	672	4,385,044	4,359,622	Department of Education	5,308,119	5,201,262	5,201,262
42,433	—	—	42,433	41,436	Department of the Treasury	36,415	34,015	34,015
5,212,859	—	672	5,213,531	5,187,111	Total Property Tax Relief Fund – State Aid	6,130,897	6,033,140	6,033,140
5,537,859	**—**	***672***	***5,538,531***	***5,509,701***	***Total Property Tax Relief Fund***	***6,455,497***	***6,581,440***	***6,581,440***
					Casino Control Fund – Direct State Services			
32,251	6	—	32,257	30,636	Department of Law and Public Safety	32,251	32,251	32,251
22,510	347	—	22,857	22,443	Department of the Treasury	22,510	22,915	22,915
54,761	***353***	**—**	***55,114***	***53,079***	***Total Casino Control Fund***	***54,761***	***55,166***	***55,166***
					Casino Revenue Fund – Direct State Services			
612	—	249	861	844	Department of Health and Senior Services	871	871	871
92	1	—	93	64	Department of Law and Public Safety	92	92	92
704	1	249	954	908	Total Casino Revenue Fund – Direct State Services	963	963	963
					Casino Revenue Fund – Grants-in-Aid			
277,659	33,190	-249	310,600	302,947	Department of Health and Senior Services	256,838	258,002	258,002
28,184	—	—	28,184	27,836	Department of Human Services	28,221	28,221	28,221
2,440	—	—	2,440	2,440	Department of Labor	2,440	2,440	2,440
308,283	33,190	-249	341,224	333,223	Total Casino Revenue Fund – Grants-in-Aid	287,499	288,663	288,663
					Casino Revenue Fund – State Aid			
22,227	—	—	22,227	22,227	Department of Transportation	22,506	22,811	22,811
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
39,407	—	—	39,407	39,407	Total Casino Revenue Fund – State Aid	39,686	39,991	39,991
348,394	***33,191***	**—**	***381,585***	***373,538***	***Total Casino Revenue Fund***	***328,148***	***329,617***	***329,617***
					Gubernatorial Elections Fund – Direct State Services			
10,396	2	150	10,548	10,129	Department of Law and Public Safety	—	—	—
10,396	***2***	***150***	***10,548***	***10,129***	***Total Gubernatorial Elections Fund***	—	—	—
5,951,410	***33,546***	***822***	***5,985,778***	***5,946,447***	***Total Appropriation***	***6,838,406***	***6,966,223***	***6,966,223***

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

	Year Ending June 30,2000 Recommended
Property Tax Relief Fund-Grants-in-Aid	
Department of the Treasury	
Homestead Rebates	348,300
Direct School Tax Relief	200,000
Total Department of the Treasury	548,300
Total Property Tax Relief Fund - Grants-In-Aid	548,300
Property Tax Relief Fund-State Aid	
Department of Community Affairs	
Local Government Services	797,863
Total Department of Community Affairs	797,863
Department of Education	
General Formula Aid	3,128,573
Miscellaneous Grants-In-Aid	27,114
Bilingual Education and Equity Issues	55,477
Programs for Disadvantaged Youths	190,385
Special Education	692,125
General Vocational Education	34,089
Pupil Transportation	265,264
Facilities Planning and School Building Aid	127,701
Teachers' Pension and Annuity Assistance	680,534
Total Department of Education	5,201,262
Department of the Treasury	
Reimbursement of Senior/Disabled Citizens and Veterans Tax Exemptions	34,015
Total Department of the Treasury	34,015
Total Property Tax Relief Fund - State Aid	6,033,140
Total Property Tax Relief Fund	***6,581,440***
Casino Control Fund-Direct State Services	
Department of Law and Public Safety	
Gaming Enforcement	32,251
Total Department of Law and Public Safety	32,251
Department of the Treasury	
Administration of Casino Gambling	22,915
Total Department of the Treasury	22,915
Total Casino Control Fund	***55,166***
Casino Revenue Fund-Direct State Services	
Department of Health and Senior Services	
Programs for the Aged	871
Total Department of Health and Senior Services	871
Department of Law and Public Safety	
Operation of State Professional Boards	92
Total Department of Law and Public Safety	92
Total Casino Revenue Fund - Direct State Services	963

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

	Year Ending June 30,2000 Recommended
Casino Revenue Fund-Grants-in-Aid	
Department of Health and Senior Services	
Family Health Services	500
Medical Services for the Aged	4,246
Pharmaceutical Assistance to the Aged and Disabled	206,686
Lifeline	34,669
Programs for the Aged	11,901
Total Department of Health and Senior Services	258,002
Department of Human Services	
Purchased Residential Care	14,905
Social Supervision and Consultation	2,208
Adult Activities	7,374
Services to Children and Families	3,734
Total Department of Human Services	28,221
Department of Labor	
Vocational Rehabilitation Services	2,440
Total Department of Labor	2,440
Total Casino Revenue Fund - Grants-In-Aid	288,663
Casino Revenue Fund-State Aid	
Department of Transportation	
Railroad and Bus Operations	22,811
Total Department of Transportation	22,811
Department of the Treasury	
Reimbursement of Senior/Disabled Citizens and Veterans Tax Exemptions	17,180
Total Department of the Treasury	17,180
Total Casino Revenue Fund - State Aid	39,991
Total Casino Revenue Fund	***329,617***
Total Appropriation	***6,966,223***

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SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2000 Budget, defined as a change of $1.0 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 Dollars
State Operations			
Employee Benefits	$ 84.2		
Interdepartmental Salary Increases	19.9		
Health -- Anti-Smoking Programs	18.6		
State Police	15.1		
Highway Facilities -- Maintenance and Operations	13.9		
Judiciary	8.5		
Corrections -- Civilly Committed Sexual Offender Facility	7.5		
Health Benefits Coordinator	7.1		
Correctional Institutions	6.7		
Criminal Justice	5.6		
Environmental Protection -- Parks and Historic Sites	3.5		
Education -- Statewide Assessment Program (Grades 4, 8, 11)	3.4		
Health -- Cancer Screening	2.7		
Corrections -- Staff Training Enhancement	2.0		
Youth and Family Services -- Foster Care Initiative	2.0		
Corrections -- Parolee Drug Treatment	1.3		
Law and Public Safety -- Legal Services	1.2		
Menlo Park Soldier's Home	1.1		
Education -- Professional Development	1.0		
Other (Net)	56.3		
Subtotal State Operations Increases	$ 261.6		

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APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
Year 2000 Data Processing Initiative		$ (21.9)	
Treasury -- Purchasing and Inventory Management		(9.3)	
Treasury -- Division of Revenue		(7.7)	
Interdepartmental Initiatives		(7.0)	
Property Rentals		(5.1)	
Treasury -- Property Management and Construction		(4.7)	
Treasury -- Division of Taxation		(3.0)	
Legislature		(2.8)	
Treasury -- Pensions and Benefits		(2.7)	
Emergency Services Fund		(1.5)	
Motor Vehicle Services		(1.5)	
Insurance and Other Services		(1.3)	
Treasury -- Commercial Recording		(1.2)	
Subtotal State Operations Decreases		$ (69.7)	
Net Change (State Operations)			$ 191.9
Grants-in-Aid			
Direct Property Tax Relief Grants	$ 200.0		
Medicaid Services	94.9		
Health Care Subsidy Fund	55.6		
State Colleges and Universities	26.5		
Senior and Disabled Citizens -- Property Tax Freeze	23.7		
Sports and Exposition Authority -- Operations and Debt Service	17.7		
Developmentally Disabled -- Community Services	13.6		
Corrections -- Community Services	12.9		
Higher Education -- Capital Improvement Program Debt Service	12.4		
Senior Services -- ElderCare	10.3		
Pharmaceutical Assistance to the Aged and Disabled	8.7		
Youth and Family Services	8.4		
Tuition Aid Grants	7.8		
Downtown Living Initiative	7.5		
Senior Services -- Nursing Homes	6.1		
Liberty Science Center	6.0		
Senior Services -- Medical Day Care	5.6		
Mental Health -- Community Services	3.5		
Cultural Projects	3.0		
College/University Homebuyers' Fund	2.5		
Criminal Justice -- Human Relations Council	1.0		
Independent Colleges and Universities	1.0		
Subtotal Grants-in-Aid Increases	$ 528.7		
Railroad and Bus Operations		$ (45.2)	
Corrections -- County Penal Facilities		(28.4)	
Redeveloping Abandoned Urban Properties		(25.0)	
Community Affairs -- Community Resource Grants		(22.1)	

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APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
Health -- ACCESS Program		(10.5)	
Downtown Business Improvement Loan Fund		(5.0)	
Trenton Hotel Project		(5.0)	
Morris County Life Safety Center		(2.0)	
Historical Society Relocation		(1.2)	
Other (Net)		(6.9)	
Subtotal Grants-in-Aid Decreases		$ (151.3)	
Net Change (Grants-in-Aid)			$ 377.4
State Aid			
Direct School Aid	$ 317.7		
Teachers' Social Security	23.3		
County Colleges	14.5		
Special Assistance -- City of Camden	12.0		
Consolidated Municipal Property Tax Relief Aid	11.5		
Regional Efficiency Development Incentive Grants	10.0		
Environmental Protection -- Payments In Lieu of Taxes	2.2		
Consolidated Police and Firemen's Pension Fund	2.1		
School Breakfast	1.7		
Subtotal State Aid Increases	$ 395.0		
Teachers' Retirement Benefits		$ (247.7)	
Community Affairs -- Extraordinary Aid		(10.0)	
Reimbursement of Senior/Disabled Citizens and Veterans Tax Deductions		(2.4)	
SSI -- Administrative Fee to SSA		(2.3)	
Watershed Moratorium Offset		(2.0)	
General Assistance		(1.9)	
Other (Net)		(22.7)	
Subtotal State Aid Decreases		$ (289.0)	
Net Change (State Aid)			$ 106.0
Capital Construction			
Interdepartmental -- Open Space	$ 48.0		
Environmental Protection	21.9		
Transportation	12.6		
Human Services	12.4		
Corrections	12.1		
Subtotal Capital Construction Increases	$ 107.0		
Capital Construction (Decrease)		$ (2.8)	
Net Change (Capital Construction)			$ 104.2
Debt Service (Increase)	$ 17.6		$ 17.6
GRAND TOTALS	$1,309.9	$ (512.8)	$ 797.1

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FULL-TIME PAID EMPLOYEE COUNT COMPARISON
(ALL FUND SOURCES)

DEPARTMENT/AGENCY	WHITMAN FIRST TERM BEGINS 1/21/94	WHITMAN'S SECOND TERM JANUARY 1998	JANUARY 1999	JANUARY 1999 vs JANUARY 21, 1994 DIFFERENCE	JANUARY 1999 vs JANUARY 21, 1994 % DIFFERENCE
AGRICULTURE	240	239	239	-1	-0.42%
BANKING & INSURANCE	641	561	471	-170	-26.52%
CHIEF EXECUTIVE'S OFFICE	144	114	124	-20	-13.89%
COMMERCE	91	108		-91	-100.00%
COMMUNITY AFFAIRS	979	922	974	-5	-0.51%
CORRECTIONS	8,213	9,084	9,258	1,045	12.72%
- PAROLE BOARD	137	158	161	24	17.52%
EDUCATION	898	830	870	-28	-3.12%
ENVIRONMENTAL PROTECTION	3,651	3,058	3,085	-566	-15.50%
HEALTH	1,802	1,790	1,859	57	3.16%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	-		-58	-100.00%
HUMAN SERVICES	19,608	17,914	16,928	-2,680	-13.67%
LABOR	3,623	3743	3,624	1	0.03%
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	39	39	4	11.43%
LAW & PUBLIC SAFETY	6,063	6105	6,486	423	6.98%
- ELECTION LAW ENFORCEMENT COMMISSION	31	39	44	13	41.94%
- VIOLENT CRIMES COMPENSATION BOARD	58	50	47	-11	-18.97%
- EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	6	-1	-14.29%
- JUVENILE JUSTICE	1,059	1,319	1,423	364	34.37%
MILITARY AND VETERANS' AFFAIRS	1,470	1357	1,366	-104	-7.07%
PERSONNEL	634	431	409	-225	-35.49%
STATE	191	235	165	-26	-13.61%
- COMMISSION ON HIGHER EDUCATION	17	20	20	3	17.65%
- PUBLIC BROADCASTING AUTHORITY	169	135	133	-36	-21.30%
TRANSPORTATION	4531	3958	3,815	-716	-15.80%
- DIVISION OF MOTOR VEHICLES	2,321	1670	1,299	-1,022	-44.03%
TREASURY	4,797	4369	4,474	-323	-6.73%
- CASINO CONTROL COMMISSION	369	336	336	-33	-8.94%
- COMMERCE & ECON. GROWTH COMMISSION *	-	-	108	108	100.00%
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	4	-2	-33.33%
- OFFICE OF ADMINISTRATIVE LAW	153	117	114	-39	-25.49%
- PUBLIC DEFENDER	900	837	862	-38	-4.22%
- STUDENT ASSISTANCE	178	192	198	20	11.24%
- BOARD OF PUBLIC UTILITIES	303	307	298	-5	-1.65%
MISCELLANEOUS EXECUTIVE COMMISSIONS	-	1	2	2	100.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	60051	59,241	-4,136	-6.53%
LEGISLATURE	479	464	471	-8	-1.67%
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1698	1,706	51	3.08%
STATEWIDE TOTAL	65,511	62213	61,418	-4,093	-6.25%
JUDICIARY (COUNTY COURTS)*	N/A	7009	7,176	N/A	N/A
COLLEGES AND UNIVERSITIES	25,053	25332	25,583	530	2.12%

* NOTE:
- The State takeover of the County Courts was implemented in January of 1995.
- The Department of Commerce and Economic Development was reorganized effective September 1, 1998 as the New Jersey Commerce and Economic Growth Commission (in-but-not-of the Department of Treasury).

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

	Expended Fiscal 1998	Adjusted Appropriation Fiscal 1999	----Recommended Fiscal Year 2000---- Requested Fiscal 2000	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Restoration of Penalties for Excessive Administrative Expenditures	6,603	---	---	---	---	---
Core Curriculum Standards Aid	2,623,381	2,747,601	2,845,060	585,602	2,259,458	2,845,060
Abbott v. Burke Parity Remedy	220,257	249,834	293,175	---	293,175	293,175
Supplemental Core Curriculum Standards Aid	208,794	157,296	136,069	---	136,069	136,069
Additional Supplemental Core Curriculum Standards Aid	32,952	32,952	32,952	---	32,952	32,952
Early Childhood Aid	287,575	302,527	312,573	---	312,573	312,573
Instructional Supplement	17,000	17,417	16,603	---	16,603	16,603
Demonstrably Effective Program Aid	175,420	187,328	190,385	---	190,385	190,385
Rewards and Recognition	10,060	10,011	9,977	9,977	---	9,977
Stabilization Aid	52,685	47,781	32,712	---	32,712	32,712
Stabilization Aid II	---	30,249	27,789	---	27,789	27,789
Supplemental Stabilization Aid	51,501	56,175	53,026	---	53,026	53,026
Additional Supplemental Stabilization Aid:						
County Special Services District Placements	10,994	---	---	---	---	---
Large Efficient Districts	3,000	6,000	3,000	---	3,000	3,000
High Senior Citizen Concentrations	921	921	921	---	921	921
Supplemental School Tax Reduction Aid	10,687	15,926	10,387	---	10,387	10,387
Categorical Aids:						
Distance Learning Network	50,458	52,225	54,481	54,481	---	54,481
Adult Education Grants	25,000	25,007	26,394	---	26,394	26,394
Bilingual Education	57,428	53,178	55,477	---	55,477	55,477
Special Education	585,589	637,941	682,125	---	682,125	682,125
County Vocational Education	22,564	32,151	34,089	---	34,089	34,089
Pupil Transportation Aid	243,916	261,078	265,264	---	265,264	265,264
Aid for Enrollment Adjustments	---	---	8,096	---	8,096	8,096
Less:						
Abbott District Excess Surplus Reduction	---	(10,043)	---	---	---	---
Stabilization Aid Growth Limitation	(173,800)	(181,397)	(60,688)	---	(60,688)	(60,688)
Subtotal, Net T&E Budget	4,522,985	4,732,158	5,029,867	650,060	4,379,807	5,029,867
School Construction and Renovation Fund	---	32,195	50,000	50,000	---	50,000
Debt Service Aid	95,305	112,946	127,701	---	127,701	127,701
Subtotal, School Building Aid	95,305	145,141	177,701	50,000	127,701	177,701
TOTAL FORMULA AID	**4,618,290**	**4,877,299**	**5,207,568**	**700,060**	**4,507,508**	**5,207,568**

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

	Expended Fiscal 1998	Adjusted Appropriation Fiscal 1999	----Recommended Fiscal Year 2000---- Requested Fiscal 2000	General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	69,684	82,695	80,510	80,510	---	80,510
Payment for Children with Unknown District of Residence	8,214	10,056	12,356	12,356	---	12,356
Extraordinary Special Education Costs Aid	---	10,000	10,000	---	10,000	10,000
County Special Services Tuition Stabilization Stabilization	1,190	2,500	2,500	---	2,500	2,500
General Vocational Aid	6,320	6,321	5,460	5,460	---	5,460
Additional School Building Aid (Debt Service)	8,973	7,655	7,147	7,147	---	7,147
Educational Information & Resource Center	400	400	---	---	---	---
Other Aid	10,954	15,176	4,268	3,548	720	4,268
Subtotal, Other Aid to Education	105,735	134,803	122,241	109,021	13,220	122,241
Subtotal, Department of Education	4,724,025	5,012,102	5,329,809	809,081	4,520,728	5,329,809
Direct State Payments for Education:						
Teachers' Pension Assistance	98,530	371,487	119,975	---	119,975	119,975
Debt Service on Pension Obligation Bonds	24,095	68,297	69,191	---	69,191	69,191
Pension and Annuity Assistance - Other	12,446	17,006	19,922	19,922	---	19,922
Teachers' Social Security Assistance	438,268	468,068	491,368	---	491,368	491,368
TOTAL	**5,297,364**	**5,936,960**	**6,030,265**	**829,003**	**5,201,262**	**6,030,265**

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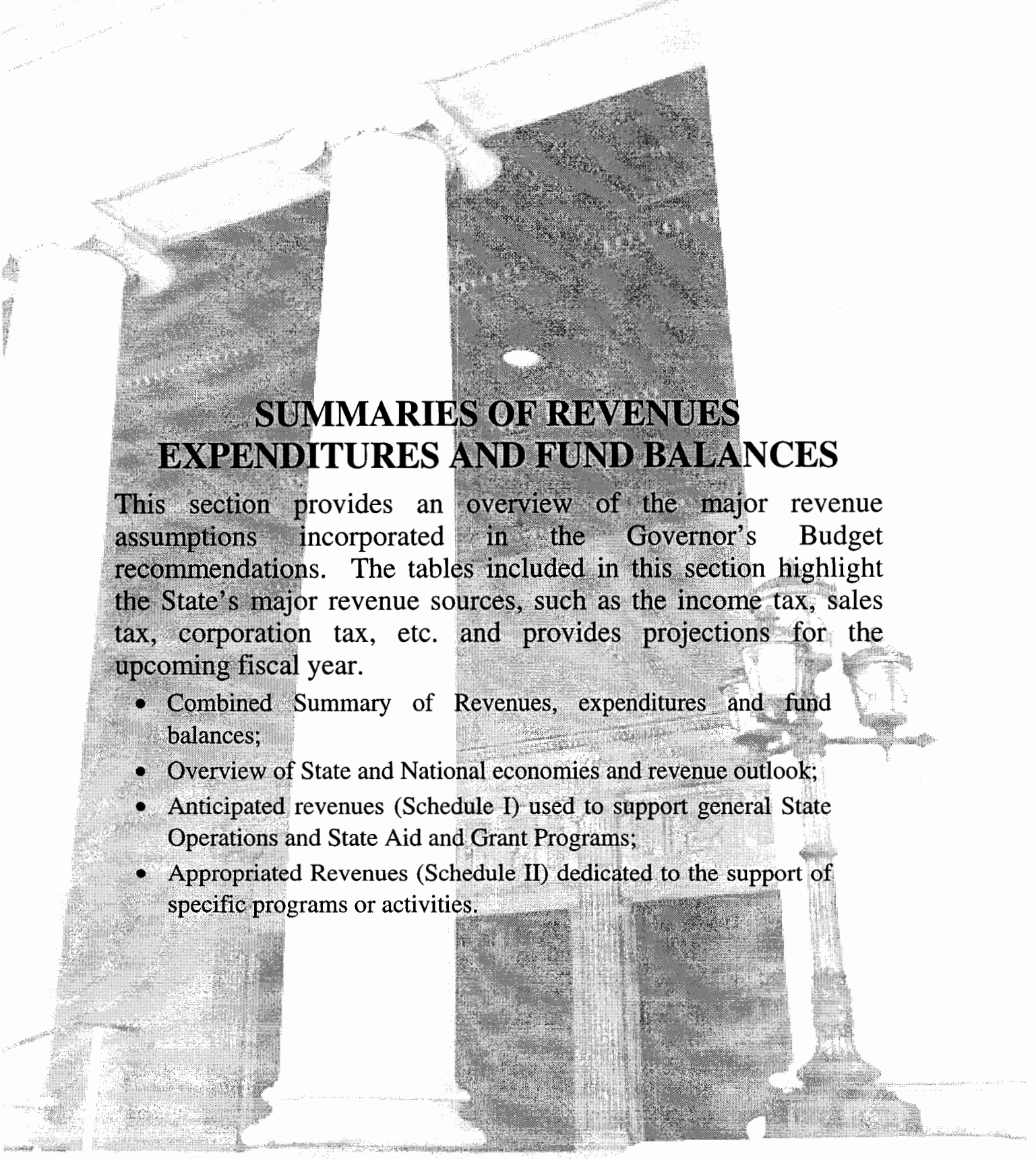

SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

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

- Combined Summary of Revenues, expenditures and fund balances;
- Overview of State and National economies and revenue outlook;
- Anticipated revenues (Schedule I) used to support general State Operations and State Aid and Grant Programs;
- Appropriated Revenues (Schedule II) dedicated to the support of specific programs or activities.

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB). This is the same basis utilized in the preparation of the 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, and other required GAAP adjustment, not expenditures.

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

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

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

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

The Casino Revenue Fund accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior 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 PROJECT FUNDS account for financial resources used for the acquisition or construction of major capital facilities for State use.

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

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

	Fiscal Years Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Beginning Balances July 1			
General State Funds	$1,696,178	$1,960,091	$1,728,445
Special Revenue, Capital Projects, and Trust Funds	5,347,345	5,998,445	5,999,348
Total Beginning Balances	*7,043,523*	*7,958,536*	*7,727,793*
Revenues			
General State Funds	25,047,302	26,752,928	28,093,683
Special Revenue, Capital Projects, and Trust Funds	4,798,317	4,673,342	4,852,734
Total	*29,845,619*	*31,426,270*	*32,946,417*
Less: Interfund Transfers	*1,341,737*	*1,376,148*	*1,513,852*
Net Revenues	28,503,882	30,050,122	31,432,565
Other Adjustments			
General State Funds	110,502	170,100	---
Special Revenue, Capital Projects, and Trust Funds	572,911	351,800	300,000
Total Other Adjustments	*683,413*	*521,900*	*300,000*
Net Available	36,230,818	38,530,558	39,460,358
Expenditures			
General State Funds	24,893,891	27,154,674	28,395,093
Special Revenue, Capital Projects, and Trust Funds	3,476,718	3,677,177	3,861,253
Total	*28,370,609*	*30,831,851*	*32,256,346*
Less: Interfund Transfers	*118,087*	*54,484*	*134,604*
Net Expenditures	28,252,522	30,777,367	32,121,742
Residual Equity Transfers	(19,760)	(25,398)	(28,050)
Ending Balances June 30			
General State Funds	1,960,091	1,728,445	1,427,035
Special Revenue, Capital Projects, and Trust Funds	5,998,445	5,999,348	5,883,531
Total Ending Balances	*$7,958,536*	*$7,727,793*	*$7,310,566*

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

	Fiscal Year Ending June 30	
	1999 Estimated	2000 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	$228,264	$311,328
Surplus Revenue Fund	534,110	634,217
Property Tax Relief Fund	494,937	104,440
Gubernatorial Elections Fund	---	1,500
Casino Control Fund	(582)	---
Casino Revenue Fund	---	17
Total Undesignated Fund Balances	*1,256,729*	*1,051,502*
State Revenues		
General Fund	11,511,738	11,995,870
Property Tax Relief Fund	6,065,000	6,477,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	55,343	55,166
Casino Revenue Fund	328,165	329,600
Total State Revenues	*17,961,746*	*18,859,136*
Other Adjustments		
General Fund		
Balances lapsed	196,519	---
To Surplus Revenue Fund	(100,107)	---
Surplus Revenue Fund		
From General Fund	100,107	---
Total Other Adjustments	*196,519*	---
Total Available	*19,414,994*	*19,910,638*
Appropriations		
General Fund	11,525,086	12,194,323
Property Tax Relief Fund	6,455,497	6,581,440
Gubernatorial Elections Fund	---	---
Casino Control Fund	54,761	55,166
Casino Revenue Fund	328,148	329,617
Total Appropriations	*18,363,492*	*19,160,546*
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	311,328	112,875
Surplus Revenue Fund	634,217	634,217
Property Tax Relief Fund	104,440	---
Gubernatorial Elections Fund	1,500	3,000
Casino Control Fund	---	---
Casino Revenue Fund	17	---
Total Undesignated Fund Balances	*$1,051,502*	*$750,092*

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NATIONAL ECONOMY - OVERVIEW

The national economy continued its strong performance of 1997 through 1998, contrary to most forecasts for a slow down in growth during 1998. However, a moderate decline in growth compared to this strong performance is projected for fiscal years 1999 and 2000.

In 1998, Real Gross Domestic Product (GDP) grew at 3.7%, just slightly under the revised 1997 rate of 3.9%. The 93 month expansion became the second longest in history, with continued strong employment growth (2.5%) and low inflation (1.6%).

Wall Street weathered unsettling international financial news with the help of lower domestic interest rates to generate another record year. Most major stock indices finished the year at record levels, with the Standard & Poor's 500 Index of equity prices up 26.7% in 1998. Real consumer spending grew 4.8%, up from 3.4% in 1997, the highest rate since the recovery began in 1992. Real consumption of durable goods surged even more, increasing 9.3% compared to 6.8% in 1997.

Most national forecasters expect growth to slow in 1999 and again in 2000 before stabilizing at long-term sustainable rates. Uncertainties in the international economy are likely to remain. Consumers have been saving little, or actually dipping into savings, in order to support spending. As consumers attempt to rectify low or negative savings rates, spending will slow. Business investment is likely to slow as profit margins are squeezed and inventory accumulation and Y2K spending ease.

National economic growth will continue in 1999 and beyond at a more moderate pace, with GDP growth in the range of 1.8 to 2.2%. Real consumer spending is expected to moderate in 1999 at 2.8%, as consumers turn more cautious. Income growth is anticipated to remain strong at 4.2%, but down somewhat from the 5+% rates of the past five years. Employment growth rates are expected to drop below 2% for the first time in five years. Business investment in durable equipment is expected to slow in 1999 with the real growth rate dropping under 10% for the first time since 1992.

NEW JERSEY ECONOMY - OVERVIEW

The New Jersey economy enjoyed another outstanding year in 1998, making 1997-1998 the best two year period since 1987-1988. Strong employment growth of 2.1% drove employment to a level of 3.82 million, more than 116,000 jobs above the 1989 pre-recession high. Personal income grew 5.5%, better than the 5.3% growth in 1997 and higher than the U.S. 1998 growth rate of 4.9%. Real Gross State Product (GSP) increased 3.5% in 1998, the highest growth in 10 years.

Employment growth has been strong since mid-1996, with growth for the past eight quarters ranging between 1.7 and 2.4%. This is the best growth in the mid-Atlantic region. Although New Jersey employment growth has been below the national rate since 1987, the gap substantially narrowed in 1997 and 1998. Construction jobs grew 4.6% in 1998 continuing the strong 5% growth seen in 1997. Manufacturing jobs declined by 0.4% in 1998. Aggregate growth in the service sector remained strong at 3% for the second straight year.

The strong employment and income picture, supplemented by the continuing four-year boom in the financial markets, fueled a resurgence in consumer spending. New vehicle registrations hit their highest level since 1988. Sales of existing homes surged 14% to new record levels, out-performing the national rate for the second straight year.

ECONOMIC FORECAST

National forecasting models put the threat of international economic instability generating a recession by 2000 at 20-30%, a lower probability than predicted in September 1998. Inflationary pressures are expected to remain in check even though there is a tightening of labor markets. The Consumer Price Index is anticipated to increase only slightly to 2% in both 1999 and 2000.

Continuing high levels of employment, steady income growth, and low interest rates will continue to support strong consumer and business spending. National employment growth is expected to moderate to 1.3% in 1999 and 2000. Personal income growth is projected to also moderate in 1999 to 4.2% and then bounce back to 4.8% in 2000. Consumer durable expenditures are expected to ease back into the 5 to 5.5% range in 1999 and thereafter.

The New Jersey economy is expected to track the national trend to slower growth in 1999 and beyond. Employment growth is projected to decline to 1.4% in 1999 and to 1.1% in 2000. Personal income growth is expected to remain in the 4.5% range for the next two years. Housing starts are expected to ease from 1997-1998 levels of 28,000 units to 25,000 in 1999 and to stabilize in the 23,000 unit range in 2000. New vehicle registrations/sales are projected to fall back to 1997 levels of 335,000 units but rebound to almost 346,000 units in 2000.

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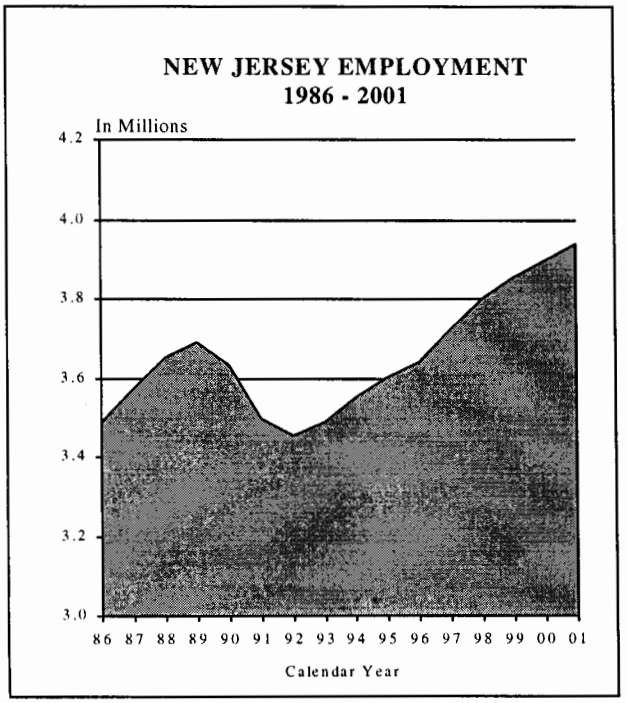
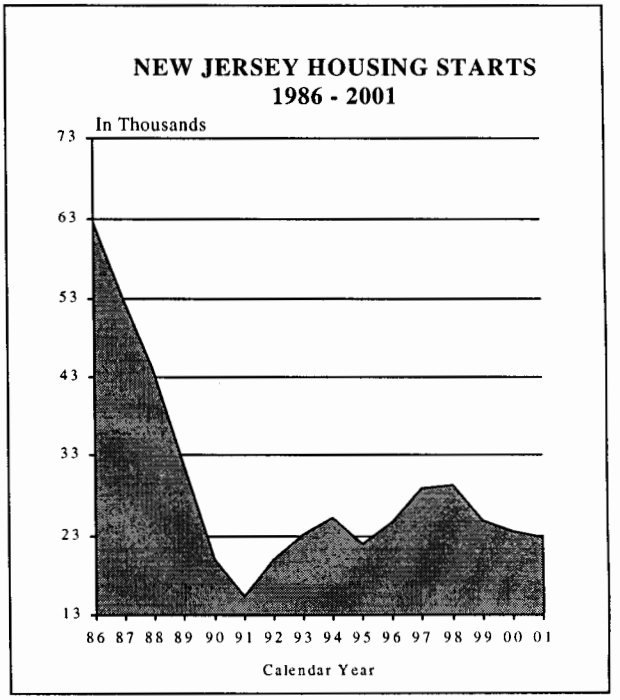
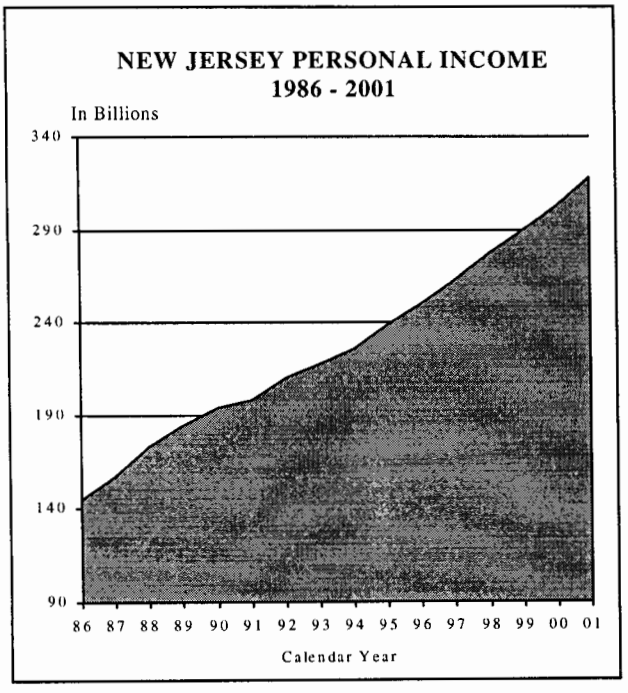


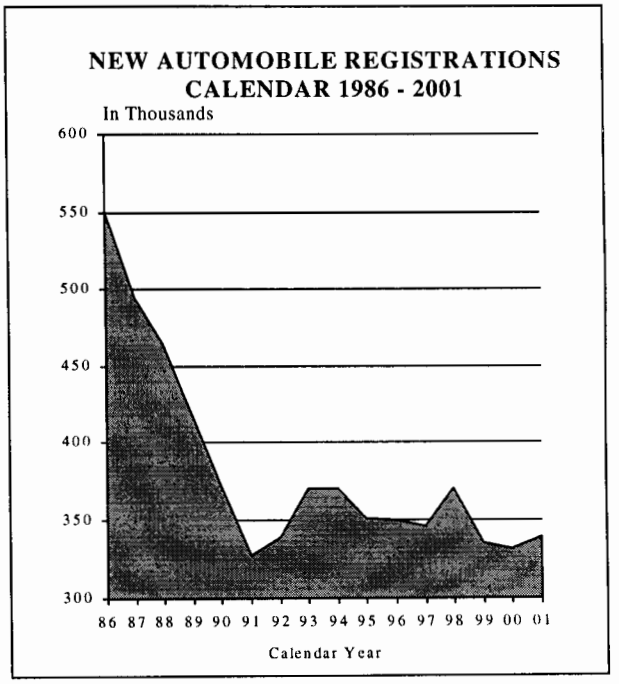
Source: New Jersey Division of Taxation (98 - 01 Projected)



Source: New Jersey Division of Taxation (98 - 01 Projected)



Source: New Jersey Division of Taxation (98 - 01 Projected)



Source: New Jersey Division of Taxation (98 - 01 Projected)

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REVENUE FORECAST

REVISIONS TO THE FISCAL 1999 ANTICIPATED REVENUE

The current estimate of $18 billion in total fiscal 1999 revenue is $275 million more than when revenues were certified by the Governor in June 1998.

The three largest taxes, Gross Income, Sales and Use, and Corporation Business, account for 70% of total revenues and are now forecast to yield $12.6 billion. This is an increase of $239 million over certified revenues, and primarily reflects an upward revision in the Income Tax and Corporation Business Tax estimates. Total revenues from other major taxes are revised upward by $45 million, primarily to incorporate positive and negative impacts of the year-to-date collection patterns.

The Corporation Business Tax is estimated to generate $1.5 billion, a 20% rate of growth rather than the 12.1% rate originally projected. This reflects the strong gross payment (payments excluding refunds and enforcement revenues) growth experienced since September, as taxpayers increased the level of 1998 payments in the second half of the year to offset low payment growth in the first half. The level of refund payments also retreated after an unusually high surge a year ago.

The Gross Income Tax forecast for fiscal 1999 is revised to $6.1 billion, an increase of $132 million over the June 1998 certified revenue estimates. Stronger than anticipated income and employment growth in 1998 account for part of the change. Personal income is now projected to grow 5.5%, compared to the 5% growth estimated in June 1998. Employment growth of 2.1% compares to the 2% originally projected. The Budget estimate assumed that part of the 1997 growth in the tax base was attributable to the one-time effect of reducing the federal tax rate on capital gains realizations. The growth of the tax base in the highest bracket was assumed to decline significantly from the high rates of 1997. While some retrenchment in the growth rate is occurring as expected, collections for 1998 suggest that continued strong growth of the economy and the volatility experienced in the financial markets will lead to another substantial gain in the tax base.

FISCAL 2000 REVENUE PROJECTIONS

Revenues for fiscal 2000 are expected to increase more modestly as the national economy slows to more sustainable long-run growth levels.

Sales Tax

The forecast of $5.3 billion for fiscal 2000 Sales Tax revenue is an increase of $243 million, or 4.8%, compared to revised fiscal 1999. This reflects an expectation of continued growth, but a moderation of the underlying economic forces compared to fiscal 1999. Spending in the two key consumer sectors of housing and autos is expected to decline from high 1998 levels and to remain fairly weak for the next two years.

Corporation Business Tax

The forecast of $1.6 billion for fiscal 2000 Corporation Business Tax revenue is an increase of $78 million, or 5.3%, compared to fiscal 1999. This increase assumes that the growth of U.S. Corporation before-tax profits, which is a proxy for New Jersey business profitability, will continue to slow in 1999. Profit growth is anticipated to remain in the low single digits through the year 2000. Gross payments for fiscal 2000 are expected to grow at 6% compared to the current 10%.

Gross Income Tax

The forecast of $6.5 billion for fiscal 2000 is an increase of $412 million, or 6.8%, over fiscal 1999 revenue. This represents a moderation of the 5.5% growth in New Jersey personal income forecast for 1998 to about 4.5% in both 1999 and 2000. Growth in wage income, which had been 6.4% in 1997 and 6.9% in 1998, is expected to ease back to 5.8% in 1999 and 2000. The tax base, New Jersey Gross Income, is anticipated to grow 3.9% in 1999 after exceptionally strong growth of 9.3% in 1997 and 7.8% in 1998, fueled in part by the strong financial market performance. The rapid growth in the amount of income subject to the highest marginal tax rates is expected to slow in 1999 to about 6% from the 15-20% growth experience in fiscal years 1997 and 1998, as growth returns to long-term trend levels.

Other Revenues

Cigarette Excise Tax revenues will be adversely impacted by the manufacturers' price increases instituted in November 1998. Consumption declines will cause fiscal 1999 to be $26 million lower and another $20 million lower in fiscal 2000 as the impact is anualized. Increases in the retail price of cigarettes will increase Sales Tax collections by $6 million in fiscal 1999 and another $3 million in fiscal 2000, partially offsetting the negative impact on the Excise Tax.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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

GENERAL FUND

Major Taxes

The Major Taxes category is composed of 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 the rate of $.04 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.

The Realty Transfer Fee imposes a fee upon the recording of deeds evidencing transfers of title to real property. The fee is calculated based on the amount of consideration paid.

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.

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Major Taxes			
Sales	4,766,195	5,015,000	5,258,000
Corporation Business	1,231,629	1,478,000	1,555,600
Motor Fuels	476,158	465,000	470,000
Transfer Inheritance	337,680	410,000	470,000
Motor Vehicle Fees	369,710	375,998	375,137
Insurance Premium	294,838	307,000	316,000
Petroleum Products Gross Receipts	197,227	210,000	212,000
Cigarette	326,936	237,000	211,000
Realty Transfer	63,260	78,000	85,000
Alcoholic Beverage Excise	74,851	77,000	77,000
Corporation Banks and Financial Institutions	56,235	47,000	50,000
Savings Institutions	21,084	25,000	25,000
Tobacco Products Wholesale Sales	11,682	13,000	13,000
Public Utility Excise (Reform)	9,175	9,200	9,200
Total Major Taxes	*8,236,660*	*8,747,198*	*9,126,937*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal Health - Laboratory Test Fees	96	---	---
Environmental Services	117	---	---
Fertilizer Inspection Fees	185	175	175
Milk Control Licenses and Fees	369	---	---
Miscellaneous Revenue	235	5	5
	1,002	180	180
Department of Banking and Insurance:			
Actuarial Services	150	57	57
Bank Assessments	3,137	3,387	3,387
Banking - Examination Fees	1,632	2,947	3,194
Banking - Licenses and Other Fees	4,252	3,600	3,600
FAIR Act Administration	13,307	13,400	13,400
Insurance - Special Purpose Assessment	11,231	13,442	13,486
Insurance Examination Billings	1,781	1,450	1,450
Insurance Fraud Prevention	12,204	27,092	27,582
Insurance Licenses and Other Fees	9,352	9,665	9,265
Public Adjusters Licenses	39	---	---
Real Estate Commission	3,443	3,554	3,554
	60,528	78,594	78,975
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	29,280	18,507	18,507
Boarding Home Fees	332	368	368
Construction Fees	7,429	6,188	6,188
Fire Safety	18,685	13,578	13,578
Hackensack Meadowlands Development Commission	7,205	4,200	4,000
Housing Inspection Fees	6,312	6,666	6,666
Miscellaneous Revenue	70	---	---
Plan Review Additional	2,532	1,647	1,647
Planned Real Estate Development Fees	1,184	828	828
Truth In Renting	140	---	---
Workplace Standards - Licenses, Permits and Fines	2,216	1,138	1,138
	75,385	53,120	52,920
Department of Corrections:			
Miscellaneous Revenue	3	---	---

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Department of Education:			
Academy for the Advancement of Teaching and Administration	191	---	---
Audit Recoveries	1,349	1,900	1,900
Audit of Enrollments	7,673	15,000	10,000
Local School District Loan Recoveries-NJEDA	11,050	11,088	10,950
Miscellaneous Revenue	119	150	150
Nonpublic Schools Textbook Recoveries	556	500	500
School Construction Inspection Fees	590	305	305
State Board of Examiners	1,853	1,700	1,800
	23,381	30,643	25,605
Department of Environmental Protection:			
Air Pollution Fees and Fines	13,766	13,950	12,250
Clean Water Enforcement Act	1,785	750	750
Coastal Area Development Review Act	874	875	890
Emergency Flood Control	117	---	---
Endangered Species Tax Checkoff	673	346	346
Excess Diversion	257	250	250
Freshwater Wetlands Fees	2,314	1,973	1,985
Freshwater Wetlands Fines	192	45	45
Green Acres 1987 Cultural Centre & Historic Preservation	209	---	---
Hazardous Discharge Site Cleanup	5,285	---	---
Hazardous Waste Fees	2,041	2,600	3,250
Hazardous Waste Fines	220	278	278
Hunters' and Anglers' Licenses	12,027	11,606	11,529
Industrial Site Recovery Act	1,475	1,393	1,391
Laboratory Certification Fees	1,539	950	1,000
Laboratory Certification Fines	1	60	60
Marina Rentals	954	840	840
Marine Lands - Preparation and Filing Fees	1,353	101	110
Medical Waste	3,811	3,800	3,800
Miscellaneous Revenue	33	8	8
Natural Resources Fund	42	---	---
New Jersey Green Acres Fund 1992	1,062	---	---
New Jersey Pollutant Discharge Elimination System	10,824	21,200	10,600
New Jersey Spill Compensation Fund	5,785	---	---
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	4,230	4,275	4,275
Parks Management Fines	164	175	175
Pesticide Control Fees	4,060	4,042	4,042
Pesticide Control Fines	33	35	35
Pollution Prevention Fund	245	---	---
Radiation Protection Fees	3,227	4,101	3,314
Radiation Protection Fines	11	27	29
Radon Testers Certification	179	300	270
Recycling Fund	48	---	---
Safe Drinking Water Fund	834	---	---
Shellfish and Marine Fisheries	8	9	8
Solid Waste - Utility Regulation Assessments	2,700	2,400	2,200
Solid Waste - Utility Regulation Fines	244	46	37
Solid Waste Fines - DEP	874	696	550
Solid Waste Management Fees - DEP	7,213	7,060	7,060
Solid and Hazardous Waste Disclosure	2,685	3,708	3,708
Spring Meadow Golf Course	500	500	500
Stormwater Permits	51	3,200	1,600
Stream Encroachment	1,384	1,330	1,355
Toxic Catastrophe Prevention Fees	1,271	1,200	1,198
Toxic Catastrophe Prevention Fines	34	50	50
Treatment Works Approval	1,158	1,100	1,100
Underground Storage Tanks	2,026	1,875	1,480
Water Allocation	2,048	2,100	2,100
Water Conservation Fund	79	---	---
Water Supply Fund	633	---	---
Water Supply Management Regulations	1,317	1,230	1,230
Water/Wastewater Operators Licenses	215	225	225
Waterfront Development Fees	1,282	1,090	1,100

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Well Permits/Well Drillers/Pump Installers Licenses	1,000	1,000	1,000
Wetlands	9	10	10
Worker Community Right to Know - Fees	127	---	---
Worker Community Right to Know - Fines	38	40	40
	107,336	103,619	88,843
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	---	---	20,400
Animal Control Act	431	557	557
Clinical Laboratory	232	---	---
Consumer Health Penalties	962	---	---
Health Care Reform	1,200	1,200	1,200
Hospital Rate Setting	118	---	---
Licenses, Fines, Permits, Penalties & Fees	2,492	790	790
Miscellaneous Revenue	219	---	---
Rabies Control	494	464	464
	6,148	3,011	23,411
Department of Human Services:			
Child Care Licensing/Adoption Law	276	300	300
Commission for the Blind - Miscellaneous	467	---	---
Early Periodic Screening and Diagnostic Testing	---	5,000	5,000
Federal Revenue Initiatives	60,054	---	---
Group Home Recoveries	10,143	---	---
Interim Assistance	399	---	---
Marriage License Fees	1,288	1,309	1,309
Medicaid Uncompensated Care - Acute	189,159	181,594	188,893
Medicaid Uncompensated Care - Mental Health	25,771	22,830	22,830
Medicaid Uncompensated Care - Piscataway	7,239	7,236	7,236
Medicaid Uncompensated Care - Psychiatric	178,424	156,148	164,573
Medicaid Uncompensated Care - UMDNJ	56,855	57,486	57,486
Medical Assistance - Recoveries	16,205	---	---
Medical Assistance-Federal Match on PAAD/Medicaid Dual Eligibles	---	1,202	601
Miscellaneous Revenue	1,712	---	2,732
Patients' and Residents' Cost Recovery - Developmental Disability	14,903	17,424	17,774
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	52,858	43,499	41,148
Payments for Medical Assistance Recipients - Prescription Drugs	66,504	---	---
Purchased Institutional Care	-883	2,200	2,200
School Based Medicaid	24,767	26,000	26,000
Skill Development Recoveries	11,348	---	---
	717,489	522,228	538,082
Department of Labor:			
Special Compensation Fund	1,805	1,581	31,581
State Disability Benefits Fund	6,328	---	---
Workers' Compensation Assessment	16,169	11,332	11,332
Workforce Development	1,565	---	---
Workplace Standards - Licenses, Permits and Fines	2,409	1,711	1,220
	28,276	14,624	44,133
Department of Law and Public Safety:			
Beverage Licenses	5,919	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	924	695	695
Consumer Affairs	2,023	---	2
Controlled Dangerous Substances	927	100	100
Legalized Games of Chance Control	1,340	1,390	1,390
Private Employment Agencies	616	258	258
Weights and Measures - General	3,345	2,612	2,612

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Professional Examining Boards:			
New Jersey Cemetery Board	245	140	140
State Board of Architects	435	435	435
State Board of Audiology and Speech-Language Pathology Advisory	87	87	87
State Board of Certified Public Accountants	691	691	691
State Board of Chiropractors	481	481	481
State Board of Cosmetology and Hairstyling	2,340	2,029	2,029
State Board of Dentistry	839	725	725
State Board of Electrical Contractors	481	481	481
State Board of Marriage Counselor Examiners	221	150	152
State Board of Master Plumbers	528	331	331
State Board of Medical Examiners	4,875	3,670	3,670
State Board of Mortuary Science	393	244	244
State Board of Nursing	3,485	2,900	2,900
State Board of Occupational Therapists and Assistants	---	57	57
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	189	189	189
State Board of Optometrists	293	257	257
State Board of Orthotics and Prosthesis	1	32	32
State Board of Pharmacy	1,150	1,150	1,150
State Board of Physical Therapy	201	246	246
State Board of Professional Engineers and Land Surveyors	896	798	798
State Board of Professional Planners	185	120	120
State Board of Psychological Examiners	730	431	431
State Board of Public Movers and Warehousemen	346	228	228
State Board of Real Estate Appraisers	312	312	312
State Board of Respiratory Care	134	134	134
State Board of Shorthand Reporting	94	76	76
State Board of Social Workers	490	490	490
State Board of Veterinary Medical Examiners	252	157	157
Criminal Disposition	385	---	---
Environmental Regulation	6,020	---	---
FAIR Act Litigation Services	1,739	---	---
General Client Services	4,921	---	---
Insurance Fraud Task Force	578	---	---
JUA Litigation Services	46	---	---
Law Enforcement Officers Training and Equipment Fund	101	---	---
Law and Public Safety Regulation	5,370	---	---
Legal Services	5,616	---	---
Miscellaneous Revenue	1,553	---	---
New Jersey Transit Legal Services	4,114	---	---
Other Boating Fees	1	1	1
Pleasure Boat Licenses	2,226	3,300	3,300
Public Utilities Regulation	1,643	---	---
Racing Licenses and Fees	67	---	---
Retired Officer Handgun Permit	136	---	---
Safe & Secure Receipts	3,002	---	---
Securities Enforcement	6,546	5,398	5,398
State Police - Fingerprint Fees	5,805	1,014	1,014
State Police - Other Licenses	172	220	220
State Police - Private Detective Licenses	606	220	220
State Police Recruit Training	365	---	---
Victim and Witness Advocacy Fund	1,153	---	---
Violent Crime Compensation	5,296	3,780	3,930
	92,929	38,029	38,183
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	1,481	---	---
Soldiers' Homes	21,857	20,855	22,459
	23,338	20,855	22,459
Department of Personnel:			
Examination Fees	835	---	---
Human Resource Development Institute	1,467	---	---
	2,302	---	---

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Department of State:			
Miscellaneous Revenue	8	---	---
Department of Transportation:			
Air Safety Fund	1,411	965	965
Applications and Highway Permits	1,321	1,700	1,400
Auto Body Repair Shop Licensing	109	589	110
Autonomous Transportation Authorities	24,292	24,500	24,500
Commercial Bus Safety-Fines	---	---	500
Drunk Driving Fines	661	661	710
Federal Commercial Driver License Program	2,863	---	---
Good Driver	120,368	99,890	77,555
Heavy Duty Diesel Fines	47	1,266	1,330
Interest on Purchase of Right of Way	4	63	63
Logo Sign Program Fees	195	775	500
Miscellaneous Revenue	10	---	---
Motor Vehicle Database-Automated Access	8,943	9,469	9,860
Motor Vehicle Inspection Fund	66,146	66,400	66,100
Motor Vehicle Security - Responsibility Law Administration	16,500	9,712	10,382
Motor Vehicle Surcharge Program	4,670	---	---
Outdoor Advertising	1,532	740	740
Parking Offenses	380	300	300
Petitions and Motor Carrier Inspections	703	145	---
Photo Licensing	2,720	1,000	1.000
Placarded Railcar	94	---	---
Rental Receipts - Tenant Relocation Program	345	---	---
Salvage Title Program	356	360	355
School Bus Failure to Pass Inspection	---	---	750
School Bus Inspection Fee	---	561	---
Special Plate Fees	1,097	1,100	1,100
Uninsured Motorists Program	3,950	3,949	3,949
	258,717	224,145	202,169
Department of the Treasury:			
Assessments - Cable TV	2,934	3,080	3,095
Assessments - Public Utility	18,817	19,368	19,620
Business Personal Property	310	---	---
Casino Fines	142	150	150
Coin Operated Telephones	5,941	6,300	6,500
Commercial Recording - Expedited	3,301	2,803	2,803
Commissions	1,098	1,098	1,098
Communication Fee - Lottery	671	---	---
Cost Assessment	1,533	---	---
Equipment Leasing Fund - Debt Service Recovery	4,824	4,822	4,816
Escrow Interest - Construction Accounts	288	150	150
General Revenue - Fees	21,202	29,099	28,099
Higher Education Bond Interest Recoveries	221	221	221
Internet Delinquent Taxpayer Initiative	---	---	10,000
Investment Earnings	44,703	5,772	5,772
Lease and Leaseback	---	---	20,000
Miscellaneous Revenue	3,804	---	---
Nuclear Emergency Response Assessment	9,520	4,762	3,997
Public Defender Client Receipts	2,259	2,100	2,250
Public Utility Fines	831	300	300
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	68,429	68,400	68,400
Public Utility Tax - Administration	3	10	10
Railroad Tax - Class II	2,524	4,800	2,550
Railroad Tax - Franchise	934	3,300	1,175
Rate Payer Advocate	3,833	4,230	4,859
SOIL Match	---	5,000	5,000
Sale of Real Property	5,963	---	---
Surplus Property	1,007	2,000	1,000
Tax Audit Services - Uncollected Revenue Recovery	182	---	---

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Tax Lien Sales	---	10,000	10,000
Transitional Energy Facilities Assessment	314,898	230,400	175,000
	520,172	408,165	376,865
Other Sources:			
Miscellaneous Revenue	710	1,500	500
Inter-Departmental Accounts:			
A.C.Convention Center Renovation-Casino Reimbursement	---	---	6,000
Administration and Investment of Pension & Health Benefit Funds - Recoveries	41,345	40,317	39,587
Drug Enforcement Demand Reduction	---	955	---
Employee Maintenance Deductions	856	600	300
Fringe Benefit Recoveries from Colleges and Universities	41,171	40,500	41,200
Fringe Benefit Recoveries from Federal and Other Funds	70,224	81,000	82,300
Fringe Benefit Recoveries from School Districts	13,897	12,000	14,800
Indirect Cost Recoveries - DEP Other Funds	10,321	13,000	13,000
Indirect Cost Recovery - Federal	14,844	---	---
MTF Revenue Fund	58,000	51,500	46,000
Miscellaneous Revenue	33	---	---
Monmouth Park Revenue	---	---	2,800
Rent of State Building Space	1,482	2,684	2,745
Social Security Recoveries from Federal and Other Funds	37,365	38,000	38,000
	289,538	280,556	286,732
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	3,575	---	---
Court Fees	59,132	60,977	60,980
Court Unification County Reimbursements	54,849	4,807	---
Miscellaneous Revenue	208	---	---
	117,764	65,784	60,980
Total Miscellaneous Taxes, Fees, Revenues	*2,325,026*	*1,845,053*	*1,840,037*
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	560	---	---
Beaches and Harbor Fund	144	138	105
Clean Communities Account Fund	725	725	2,725
Clean Waters Fund	82	409	409
Community Development Bond Fund	8	---	---
Correctional Facilities Construction Fund	57	35	35
Correctional Facilities Construction Fund (Act of 1987)	2,001	1,170	1,190
Cultural Center and Historic Preservation Fund (Act of 1987)	709	350	350
Development Potential Bank Transfer Fund	20	---	---
Developmental Disabilities Waiting List Reduction Fund	382	277	350
Emergency Flood Control Fund	280	16	13
Energy Conservation Fund	93	279	279
Farmland Preservation 1995	34	---	---
Farmland Preservation Fund	20	14	---
Farmland Preservation Fund 1989	48	---	---
Farmland Preservation Fund 1992	218	---	---
Fund for the Support of Free Public Schools	5,686	5,350	5,350
Green Trust Fund	14	---	---
Hazardous Discharge Fund	84	270	400
Hazardous Discharge Fund of (Act of 1986)	340	---	---
Hazardous Discharge Site Cleanup Fund	14,428	15,386	16,100
Health Care Subsidy Fund	9,000	22,500	21,600
Historic Preservation Fund 1992	461	467	467
Housing Assistance Fund	492	60	60
Human Services Facilities Construction Fund	123	93	45
Institutions Construction Fund	1	---	---

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Jobs, Education and Competitiveness Fund	75	150	200
Jobs, Science and Technology Fund	26	9	2
Judiciary - Child Support and Paternity Fund	1,360	1,290	1,290
Judiciary Bail Fund	1,795	1,700	1,700
Judiciary Probation Fund	271	250	250
Judiciary Special Civil Fund	174	150	150
Judiciary Superior Court Miscellaneous Fund	238	190	190
Legal Services Trust Fund	11,358	11,954	11,600
Medical Education Facilities Fund	30	25	10
Medical Malpractice Reinsurance Recovery Fund	---	14,500	---
Mortgage Assistance Fund	3,423	1,060	1,060
Motor Vehicle Security Responsibility Fund	8	8	8
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	205	150	150
Natural Resources Fund	789	335	332
New Home Warranty Security Fund	7,000	---	1,450
New Jersey Bridge Rehabilitation and Improvement Fund	887	300	300
New Jersey Green Acres Fund (Act of 1983)	1,191	1,100	1,050
New Jersey Green Acres Fund (Act of 1992)	1,256	---	---
New Jersey Green Acres Fund - 1995	1,242	2,027	1,761
New Jersey Green Acres Fund 1989	41	---	---
New Jersey Green Trust Fund (Act of 1992)	2,157	2,027	65
New Jersey Green Trust Fund - 1995	150	---	2,228
New Jersey Green Trust Fund 1989	293	---	---
New Jersey Spill Compensation Fund Administrative Costs	12,942	13,661	13,661
Pollution Prevention Fund	1,565	1,625	1,625
Public Purpose Buildings Construction Fund	93	40	15
Public Purpose and Community Based Facilities Construction Fund	70	120	350
Resource Recovery and Solid Waste Disposal Facility Fund	191	224	224
Safe Drinking Water Fund	1,936	2,024	2,024
Sanitary Landfill Facility Contingency Fund	146	2,916	5,416
School Fund Investment Account	2,472	2,558	2,607
Shore Protection Fund	---	750	725
Solid Waste Services Tax Fund	100	75	75
State Disability Benefit Fund General Account	24,767	25,539	25,039
State Land Acquisition and Development Fund	29	20	35
State Lottery Fund	642,830	665,000	670,000
State Lottery Fund - Administration	15,571	14,179	14,207
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	1	---	---
State Recreation and Conservation Land Acquisition and Development (Act of 1974)	123	115	110
State Recycling Fund	919	959	959
State of New Jersey Cash Management Fund	1,781	1,750	1,750
Stormwater Management and Combined Sewer Overflow Abatement Fund	441	---	---
Tobacco Settlement Fund	---	---	92,808
Transportation Rehabilitation and Improvement Fund of 1979	---	14	15
Unclaimed Insurance Payments	111	100	100
Unclaimed Personal Property Trust Fund	59,189	46,000	46,000
Unemployment Compensation Tax Auxiliary Fund	11,607	11,747	21,867
Unsatisfied Claim and Judgment Fund	3,035	2,440	2,134
Wage and Hour Trust Fund	59	75	75
Wastewater Treatment Fund - 1992	68	2,882	2,982
Wastewater Treatment Trust Fund 1992	34	---	---
Water Conservation Fund	764	307	216
Water Supply Fund	4,593	3,091	3,091
Worker and Community Right to Know Fund	2,542	2,595	2,595
Workforce Development Partnership Fund	30,436	33,917	44,917
Total Interfund Transfers	*888,394*	*919,487*	*1,028,896*
Total State Revenues General Fund	***11,450,080***	***11,511,738***	***11,995,870***
PROPERTY TAX RELIEF FUND			
Gross Income Tax	5,590,579	6,065,000	6,477,000

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
CASINO CONTROL FUND			
Investment Earnings	497	---	---
License Fees	53,127	55,343	55,166
Total Casino Control Fund	*53,624*	*55,343*	*55,166*
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	---	2,000	---
Casino Simulcasting Fund	2,700	165	165
Gross Revenue Tax	312,734	325,000	328,435
Investment Earnings	748	1,000	1,000
PAAD Recoveries	33,191	---	---
Total Casino Revenue Fund	*349,373*	*328,165*	*329,600*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	899	1,500	1,500
TOTAL STATE REVENUES	***17,444,555***	***17,961,746***	***18,859,136***

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight	1,065	1,000	1,000
Department of Agriculture:			
Administration - Development Potential Transfer Bank	45	75	125
Administrative Costs - Farmland Preservation	707	990	1,370
Animal and Plant Disease Control	---	118	118
Commodity Distribution	1,308	1,500	1,500
Dairy and Commodity Regulation	---	350	350
Fruit and Vegetable Grading Service	161	150	155
Future Farmers of America - Student Loans from DOE	62	68	68
Horse Breeding and Development Fund	450	550	550
Nursery Inspection Program	---	179	209
Poultry Service	864	683	833
Sire Stakes	4,755	5,500	5,500
Standardbred Breeder Awards	266	325	318
Stormwater Discharge Permit Fees	---	110	118
Miscellaneous	422	249	248
	9,040	10,847	11,462
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	1,914	1,914	1,914
Individual Health Care Program Assessments	34,560	34,560	34,560
Public Adjusters Licensing	---	39	39
Special Fund for the Distribution of Cash Assets	456	790	790
Supervision and Examination of Financial Institutions	---	250	250
Miscellaneous	65	64	64
	36,995	37,617	37,617
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	685	485	485
City of Wildwood Rental Assistance Section VIII	321	---	---
Enforcement of Workplace Standards - Receipts	---	900	900
Grants to Displaced Homemaker Centers	715	660	660
Hackensack Meadowlands Development Commission - Operations	---	3,005	3,205
Health Care Facilities Construction	---	500	500
Housing Code Enforcement	---	667	1,186
Housing Opportunities for Persons with AIDS	264	539	539
Housing Services	837	1,056	1,056
New Home Warranty Program	5,742	6,600	6,644
Paterson Housing Opportunities for Persons with AIDS Program	24	300	300
Prevention of Homelessness	211	279	211
Subcontract with the City of Camden - Section 8	479	595	595
Uniform Construction Code	---	1,982	1,982
Uniform Fire Code	---	5,022	5,022
Union County Rental Assistance Section VIII	824	899	860
Urban Coordinating Council - Reebok Settlement	273	---	---
Miscellaneous	976	107	107
	11,351	23,596	24,252
Department of Corrections:			
Administration and Support Services	473	1,000	1,082
Program Operations Support	13,966	15,668	13,037
Miscellaneous	575	362	386
	15,014	17,030	14,505
Department of Education:			
Compliance and Auditing	2,152	2,200	2,200
Facilities Planning and School Building Aid	---	161	161
Marie H. Katzenbach School for the Deaf-Tuition-Local Boards	6,489	6,467	6,735
Professional Development and Licensure	598	340	383
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	577	651	862

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Project for Handicapped Infants	170	183	236
Youth Transitions to Work - Programmatic	---	2,664	2,664
Miscellaneous	319	234	252
	10,305	12,900	13,493
Department of Environmental Protection:			
1992 Wastewater Treatment Fund	2,038	1,455	1,199
Administrative Costs Water Supply Bond Act of 1981 - Management	---	317	274
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	374	390
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	620	626
Bakers Basin Land Sale	5,165	---	63
Battleship New Jersey Memorial Fund	219	220	220
Battleship New Jersey Tax Check-Off	134	135	135
Board of New Jersey Pilot Commissioners	188	138	188
Control-Hunters' and Anglers' License Fund	---	969	471
Cooperative Construction Trades Program (Education)	150	180	180
Dam Repair Administrative Costs	---	98	160
Drinking Water State Revolving Fund - Capacity Development	---	413	800
Drinking Water State Revolving Fund - Delineation and Assessments	---	2,795	---
Drinking Water State Revolving Fund - Operator Certification	---	348	800
Drinking Water State Revolving Fund - Program Administration	---	1,118	1,000
Drinking Water State Revolving Fund - Small System Technical Assistance	---	298	500
Drinking Water State Revolving Fund - Source Water Program Administration	---	471	800
Endangered and Nongame Species of Wildlife Fund	243	210	225
Exotic and Nongame Species Inspection Fund	175	200	175
Farley Marina Escrow	319	325	350
Forest Resource Management Special Revenue	---	200	200
Green Acres Administration	---	1,910	1,880
Hazardous Discharge Site Cleanup Fund- Responsible Party	---	8,264	7,550
Hazardous Waste Bond Administrative Costs	---	566	---
Landscape Irrigation Contractor Certification	61	126	30
Lease Buyout - Vernon Valley / Great Gorge	---	275	275
Low Level Radioactive Waste Disposal Facility Siting Board - Operations	340	---	---
Mammography Quality Standards Act	314	270	270
Marina Rentals	---	100	90
New Jersey Outdoors	---	129	170
New Jersey Shade Tree and Community Forestry Program	---	50	100
New Jersey Waterfowl Stamp Act	72	200	140
Nuclear Emergency Response	---	---	759
Oil Spill Prevention	---	947	1,017
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	450	450
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	1,910	1,960
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	939	940
Parks Management Revolving Fund	---	600	600
Pollution Prevention	---	561	547
Port Authority-Liberty Walkway	---	225	---
Publicly-Funded Site Remediation	---	2,373	1,886
Recycling of Solid Waste	---	379	375
Responsible Party Site Remediation	---	2,128	2,248
Safe Drinking Water Fund	---	897	868
Sanitary Landfill Facility Contingency Fund - Administration	---	168	177
Shellfish Enforcement	139	140	140
Shellfish Management	112	115	115
Shore Protection Fund Projects	893	---	---
Shore Protection License Plates	1,020	1,000	1,000
Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	---	684	528
Spring Meadow Golf Course	---	840	840
State Revolving Fund - Administrative Costs (Federal)	2,010	2,383	2,400
Tidelands Peak Demands	---	1,365	1,440
Toxic Source Trackdown	17	100	65
Worker and Community Right to Know Act	---	222	419
Miscellaneous	1,063	691	615
	14,672	41,891	38,650

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	1,527	1,600	2,000
Administrative Overhead - Non State Program	1,133	2,430	2,430
Alcohol Education Rehabilitation and Enforcement Fund	1,776	1,966	1,934
Bergen/Passaic Title I Contract	---	200	200
Certificate of Need Program	3,426	3,475	1,200
Clinical Laboratory Improvement Services	420	400	450
Drug Enforcement Demand Reduction Fund	---	350	350
Emergency Medical Technician Training Fund	71	1,800	1,800
Epidemiology of Mid-Gastrointestinal Tract Cancers	---	460	460
Health Care Cost Reduction Fund	14,308	45,730	37,886
Health Care Planning	5,237	7,200	7,830
Health Care Reform Act	4,037	6,000	---
Health Facilities Licensing and Inspections	---	---	2,000
Health Hazard Assessment Drinking Water	19	370	400
Hudson County AIDS Drug Distribution Program	---	600	600
Long Term Care Systems Development & Quality Assurance	---	2,051	---
NJ Emergency Medical Services Helicopter Response Program	---	1,894	1,894
New Jersey Breast Cancer Research Fund	243	250	240
Newark AIDS Drug Distribution Program	---	500	500
Office of the Public Guardian	362	380	380
Philadelphia AIDS Grant	---	---	2,000
Retail Tobacco Licenses - Vendor Compliance	781	640	750
Union County AIDS Drug Distribution Program	171	150	150
WIC Rebates	16,942	24,000	24,000
Worker and Community Right to Know	1,399	---	---
Miscellaneous	2,522	3,671	2,348
	54,374	106,117	91,802
Department of Human Services:			
Administration and Support Services	31,650	27,052	27,110
Catastrophic Illness in Children Relief Fund	1,016	1,130	1,130
Child Support Consolidation	---	---	5,594
Children's Trust Fund	309	519	519
Client Co-Payments-Developmental Disabilities	1,562	28,000	38,000
Control - Management and Administrative Services	---	475	475
Criminal History Record Checks	---	120	120
Legally Responsible Relatives-Probation-Supplemental Security Income	1,248	1,308	1,308
NJ KidCare	667	11,619	26,198
New Jersey Health Care Hospital Payments	374,895	421,500	421,500
Old Age Survivors Insurance	2,901	2,238	2,238
Personal Needs Allowance	---	600	600
SSA Reimbursement to Enhance the Vocational Rehabilitation	74	300	300
Miscellaneous	168	---	---
	414,490	494,861	525,092
Department of Labor:			
Division of Workers Compensation Uninsured Employers	2,394	---	---
Enforcement of Workplace Standards - Receipts	---	1,000	1,024
Health Care Tax Collection	5,197	5,500	5,500
Private Disability Insurance Plan	---	673	673
Realizing Economic Achievement - County Programs	935	---	---
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	1,928	1,928
Special Compensation Fund	57,772	113,276	117,276
State Disability Insurance Plan	---	3,687	3,687
Workers' Compensation	---	5,219	5,219
Workforce Development Partnership - Counselors	---	600	600
Workforce Development Partnership Program	---	808	808
Miscellaneous	316	42	35
	66,614	132,733	136,750
Department of Law and Public Safety:			
Administration and Support Services	---	1,200	1,200
Atlantic County Detention Center	---	1,523	1,527
Backstretch Benevolence	246	210	210
Charity Racing Day for the Developmentally Disabled	146	100	100
Chemists-County Funding	161	---	---

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Civil Rights Fees and Penalties Collected	---	13	16
Claims - Victims of Crime	---	3,500	3,500
Commercial Vehicle Enforcement Program	---	6,060	6,999
Commissions Award Program	3,105	2,500	2,500
Consumer Affairs Charitable Registrations Program	---	110	230
Consumer Affairs Weights and Measures Program	---	1,121	750
Controlled Dangerous Substance Registration Program	---	738	800
Criminal Disposition and Revenue Collection Fund	---	400	400
Criminal Justice	---	1,338	1,222
D.O.T./State Police Construction Detail	---	1,745	2,938
Division of Consumer Affairs-Appropriated Receipts	---	2,306	2,335
Election Law Enforcement	---	200	200
Federal Highway Hazardous Materials Transportation Regulation	---	135	135
Forfeiture Program	2,304	4,500	3,500
Insurance Fraud Operations	---	25,071	25,071
Investigative Unit	435	355	355
Medical Examiner Services	5,281	5,200	5,507
Motorcycle Safety Education Fund	294	160	---
New Jersey Emergency Medical Service Helicopter Program	---	4,175	4,175
New Jersey Expressway Authority	2,211	2,929	3,162
New Jersey Parkway Authority	13,961	15,174	16,715
New Jersey Sports and Exposition Authority	---	150	150
New Jersey Turnpike Authority	17,626	17,385	18,778
Noncriminal Records Checks	---	3,800	4,800
Northeast Hazardous Waste Project-RCRA	189	175	4
Operation of State Professional Boards	---	9,150	11,477
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	581	570	570
Pre-Race Blood Testing and Chemical Testing Program	3,699	2,642	2,800
Private Employment Agencies-Appropriated Revenue	---	310	362
Racing Officials	717	937	937
Regulation of Alcoholic Beverages	---	1,400	1,639
Regulation of Racing Activities	1,561	2,697	2,121
Retired Officers Handgun Permits	---	150	136
Review and Enforcement of Ethical Standards	---	8	8
SFEA Funds	19,697	25,872	26,649
Safe and Secure Neighborhoods Program	15,936	6,744	7,100
Securities Enforcement Fund	---	1,257	1,600
Securities Enforcement-Criminal Justice	---	372	336
State Athletic Control	750	608	653
State Forensic Laboratory Fund Program	728	700	700
State Police Central Lab Operations	---	800	800
State Police Equine Lab Unit	---	1,056	1,047
State Police Operations	---	2,232	2,262
State Police Recruit Training	---	310	365
State Police-Private Detective Receipts	---	310	387
State Veterinarians--New Jersey Racing Commission	744	841	841
Victim and Witness Advocacy Fund	---	1,150	1,027
Miscellaneous	2,247	275	275
	92,619	162,664	171,371
Department of Military and Veterans' Affairs:			
Burial Services	---	205	256
NJ National Guard Youth Challenge Program	122	---	---
New Jersey National Guard Support Services	---	600	600
Transitional Housing	---	263	263
Miscellaneous	117	50	100
	239	1,118	1,219
Department of Personnel:			
Human Resource Development Institute	---	618	618
Shared Services Pilot Program	---	222	222
State and Local Government Operations	---	1,709	1,109
	---	2,549	1,949

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Department of State:			
Extraordinary Programming	539	539	539
Historic Trust Administrative Costs	---	245	245
Museum Services	---	115	115
Public Broadcasting Services	5,709	5,356	5,356
Receipts Derived From the Leasing of Space on Transmitter Towers	881	950	950
Receipts Derived From the Rental of Studio and Production Facilities	1,250	1,200	1,200
Receipts Derived From the Sale or Rental of NJPTV Productions	69	85	65
TV Food Network/Time Warner Capital Project	---	425	---
Miscellaneous	160	305	305
	8,608	9,220	8,775
Department of Transportation:			
Commercial Vehicle Enforcement Program	15,343	13,640	13,640
Cost of "Cause" Plates	166	---	---
County and Other Shared Projects	4,394	---	---
Enhanced Surcharge Collection	---	1,400	1,400
Installation of Traffic Control Devices	3	---	---
Motor Vehicle Inspection Fund	291	1,308	534
NJ Medical Service Helicopter Response Act	6,261	---	---
Outdoor Advertising Program	---	648	648
Photo Licensing Program	---	860	1,220
Placarded Railcar Program	---	94	94
Rental Receipts	---	304	304
Surcharge Litigation - Lawyers and Collection firms	---	1,243	746
	26,458	19,497	18,586
Department of the Treasury:			
Administration of State Lottery	---	720	720
Administrative Overhead, Non-State Programs	---	80	80
Annual Licensing Fee--Office of Administrative Law Publications	864	927	927
Bayshore Development	179	100	100
Capital City Redevelopment Corporation	352	420	328
Economic Recovery Fund	14,032	14,032	14,032
Energy Tax Receipts	739,999	745,000	750,000
Governor's Council on Alcoholism and Drug Abuse	11,890	10,000	11,305
Healthcare	---	650	650
Joint Dredging Plan for Port of NY and NJ	12,410	21,000	20,000
Joint Dredging Plan for Port of NY and NJ - Administrative Costs	150	---	---
Judicial Hearings Receipts	3,074	3,158	3,158
Lockheed	11,300	8,800	9,200
New Jersey College Loans to Assist State Students (NJCLASS)	1,671	1,534	1,796
Office of Management and Budget	---	5,453	5,500
Other Capital Building Services	1,951	2,374	2,276
Other Distributed Taxes	2,325	2,325	3,326
Property Management and Construction - Property Management Services	141	155	25
Public Finance Activities	---	640	640
Royalty--Office of Administrative Law Publications	176	---	---
Soil Program Receipts	---	400	500
The Primary Care Physician/Dentist Loan Redemption Program	---	1,000	1,000
Unclaimed Property Trust Fund	2,924	3,146	3,484
Unemployment Insurance	---	2,108	2,108
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367) Administrative Expenses	1,417	1,662	1,715
Urban Enterprise Zone Administration Employer Rebates	172	230	230
Urban Programs	269	450	450
Wage Reporting/Temporary Disability Insurance	---	279	279
Workforce Development	---	57	57
Miscellaneous	2,193	505	650
	807,489	827,205	834,536
Judicial Branch--			
The Judiciary:			
Automated Traffic System for Municipal Courts	8,312	7,000	8,200
Civil Courts	381	390	377
Comprehensive Enforcement Program	783	550	872
Court Adult Probation System	289	275	400

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SCHEDULE II
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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Electronic Access To Court Records	516	666	565
Probation Residential Education Program (PREP)-Camden	118	---	---
Supreme Court	7,324	8,257	9,172
Miscellaneous	738	104	66
	18,461	17,242	19,652
Total Dedicated	*1,587,794*	*1,918,087*	*1,950,711*
Federal:			
Executive Branch--			
Department of Agriculture:			
Child Nutrition - Administration	1,723	2,800	2,168
Child Nutrition - Child Care	27,246	38,700	43,142
Child Nutrition - School Lunch	104,774	121,000	128,260
Child Nutrition - Special Milk	970	1,300	1,378
Child Nutrition - Summer Programs	4,495	8,348	8,847
Cooperative Gypsy Moth Suppression	2	120	125
Farmland Preservation	920	---	---
Fish Inspection Services	194	200	100
Hemlock Woolly Adelgid	29	44	---
Indemnities-Cattle, Swine and Fowl Diseases	---	18	20
Inspection Services	---	---	80
Jobs Bill	977	1,150	1,200
Nutrition Education and Training	98	75	169
School Breakfast	14,803	20,150	21,200
Team Nutrition Training	---	195	207
Various Federal Programs and Accruals	1,201	145	138
	157,432	194,245	207,034
Department of Community Affairs:			
Community Services Block Grant	12,203	14,000	14,000
Emergency Shelter Grants Program	821	1,100	1,650
HOPE for Elderly Independence Demonstration Program	---	400	220
Intermediary Technical Assistance Grant	126	---	---
Lead-Based Paint Abatement in Low and Moderate Income Housing	2,707	---	---
Mobile Home Monitoring Service	7	---	---
Moderate Rehabilitation Housing Assistance	10,792	13,346	13,346
National Affordable Housing-HOME Investment Partnerships	4,766	7,500	7,600
Permanent Housing for the Handicapped Homeless	737	350	150
Section 8 Community Investment	178	501	450
Section 8 Existing Housing Rental Assistance	76,080	70,946	71,012
Section 8 Housing Voucher Program	38,086	42,372	51,872
Shelter Plus Care Program	---	540	415
Small Cities Block Grant Program	10,588	11,500	11,500
Supplemental Assistance for Facilities to Assist the Homeless	---	382	735
Transitional Housing - Homeless	---	1,000	362
Weatherization Assistance Program	3,749	2,815	2,815
Various Federal Programs and Accruals	1,624	60	60
	162,464	166,812	176,187
Department of Corrections:			
Roving Drug Interdiction Unit	---	---	167
SSA Incentive Payments	21	50	---
State Criminal Alien Assistance Program	---	10,500	10,500
	21	10,550	10,667
Department of Education:			
AIDS Prevention Education	535	659	659
Adult Basic Education - Administration/Discretionary	4,131	10,414	10,405
Bilingual and Compensatory Education - Homeless Children and Youth	259	634	634
Byrd Scholarship Program	710	1,064	1,064
Character Education Partnership	---	274	274
Christa McAuliffe Fellowship Program	---	45	45
Class Size Reduction	---	---	27,500
Comprehensive School Reform - FEI Administration	---	686	686

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SCHEDULE II
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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Comprehensive School Reform Title I - Administration	---	2,624	2,624
Comprehensive System of Personnel Development (CSPD)	93	178	178
Deaf/Blind Children Services - Administration/Discretionary	231	366	366
Drug Use/ Violence Prevention Data Collection	---	150	150
Drug-Free Schools and Communities - Administration	8,850	10,190	10,190
EESA, Title II - Math/Science Training, Exemplary	6,228	7,350	7,350
Eisenhower Math/Science Grant - Critical Skills	1,005	1,290	1,290
Emergency Immigrants Education Assistance - Administration	3,397	4,962	4,962
Even Start Family Literacy Grant - Discretionary	825	2,410	2,410
Goals 2000 - Technology	7,535	11,629	11,629
IASA Consolidated Administration	2,354	5,069	4,423
IDEA - Handicapped	103,226	136,152	136,302
Innovative Education, Title VI - Discretionary	8,524	9,849	9,849
Learn And Serve Community Based	---	200	200
Migrant Education - Administration/Discretionary	426	1,283	1,283
NCS - Disability Funds	---	155	159
NCS - Learn and Serve America (K-12)	533	644	644
NCS - Program Development Assistance and Training	---	153	153
NCS - State Commission	310	350	350
NCS - Urban School Services Corp	4,494	6,615	6,615
New Jersey Partnership for Transition	253	339	350
Pre-School Incentive Grant - Administration/Discretionary	14,551	11,645	11,645
Program Development Assistance Training	124	---	---
Public Charter Schools	838	2,770	2,770
Safe & Drug-Free Schools - Governor's Portion, Discretionary	1,005	2,652	2,652
School to Work Opportunities	1,073	6,000	6,000
Technology Literacy Challenge Fund	479	10,455	10,455
Title 1 Admin Program Improvement	---	---	627
Title I - Capital Expenses	426	2,235	2,235
Title I - LEA Disadvantaged	146,281	166,000	166,000
Title I, Part D - Neglected & Delinquent	1,459	2,548	2,362
Vocational Education - Basic Grants, Administration	20,732	22,368	22,265
Vocational Education Technical Preparation	702	2,300	2,300
Vocational Education Technical Preparation Title III-E	485	---	---
Various Federal Programs and Accruals	4,037	180	180
	346,111	444,887	472,235
Department of Environmental Protection:			
Air Deposition	---	700	700
Air Pollution Maintenance Program	4,732	6,319	6,319
Appalachian Trail Improvement (ISTEA)	---	50	50
Appalachian Trail Viewshed Acquisition (ISTEA)	---	500	500
Archaeological & History/GIS Inventory (ISTEA)	---	1,700	1,700
Artificial Reef Program	164	300	325
Boat Access (Fish and Game)	---	400	400
CERCLA Grants	---	250	---
Cape May Point State Park Bikeway (ISTEA)	---	200	200
Clean Vessels	---	1,000	1,000
Climate Change Action Plan (Recycling of Landfill Gases)	---	300	100
Coastal Zone Management Implementation	1,927	4,117	4,417
Consolidated Forest Management	284	935	935
Construction Grants Program	64	59,617	59,600
Delaware & Raritan Canal Route 1 Crossing (ISTEA)	---	825	825
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase II (ISTEA)	---	400	400
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase III (ISTEA)	---	500	500
Delaware & Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	---	250	250
Delaware & Raritan Canal State Park/Bordentown Outlet (ISTEA)	---	820	820
Endangered Species	53	90	60
Environmental Justice	---	250	250
Environmental Technology Initiative	222	---	---
Estuary Program	132	1,240	1,390
Fish and Wildlife Health	44	---	112
Forest Resource Management-Cooperative Forest Fire Control	122	214	214
Forked River Annex Land Acquisition	---	330	333
Good Luck Point Land Acquisition	---	480	480
Hazardous Waste - Resource Conservation Recovery Act	4,674	4,281	4,281
Historic Preservation Survey & Planning	451	900	1,000

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Hunters' and Anglers' License Fund	3,298	5,790	5,790
Island Beach State Park Bikeway Extension (ISTEA)	---	600	600
Land and Water Conservation Fund	---	5,000	5,000
Liberty State Park Archival Facility (ISTEA)	---	726	726
Liberty State Park Ferry Slip Restoration (ISTEA)	---	2,000	2,000
Liberty State Park Train Sheds-Structural Report (ISTEA)	---	350	350
Liberty State Park-Bus Terminal (ISTEA)	---	400	400
Manahawkin Lake Restoration Phase II	35	---	---
Marine Fisheries Investigation and Management	602	1,110	1,150
Maurice River II	---	1,000	1,000
Monitoring and Planning	581	---	---
Multi-Media	175	500	500
NPDES Implementation Support Program	1,087	900	900
National Coastal Wetlands Conservation	---	775	1,000
National Dam Safety Program (FEMA)	---	---	50
National Geologic Mapping Program	30	200	200
National Recreational Trails	97	642	642
Non-Point Source Implementation (319H)	2,546	2,000	4,000
Particulate Monitoring Grant	---	1,500	1,000
Paulinskill Valley Trail Improvements (ISTEA)	---	550	550
Pesticide Recording Program	---	---	20
Pesticide Technology	675	660	660
Pinelands Grant - Acquisition	---	6,000	6,000
Pollution Prevention Incentive	69	100	100
Preliminary Assessments/Site Inspections	1,387	3,175	3,500
Radon Program	611	600	500
Safe Drinking Water Act	2,291	19,757	21,300
Salem River Meadows	---	1,000	1,000
Sloop/Maple Creek Acquisition	---	350	350
State Wetlands Conservation Plan	113	500	500
State/EPA Data Management Grant	154	500	500
Statewide Trail Implementation (ISTEA)	---	110	110
Stewardship Land Type Association	---	20	20
Stout's Creek Land Acquisition	---	---	750
Superfund Grants	8,037	25,000	25,000
Sussex Branch Trail Bridges (ISTEA)	---	1,127	1,127
Sussex Branch Trail Connector (ISTEA)	---	75	75
U.S. Department of Energy/Inventory of Greenhouse Gases	---	400	400
Underground Injection Control	43	90	90
Underground Storage Tanks	2,196	1,855	1,855
Voluntary Cleanup - Site Specific	9	100	450
Water Monitoring and Planning	---	1,600	1,000
Water Pollution Control Program	769	2,400	2,600
Watershed Indicators	---	300	300
Various Federal Programs and Accruals	1,639	1,218	1,539
	39,313	177,948	182,765
Department of Health and Senior Services:			
Abstinence Education - FHS	---	900	843
American Stop Smoking Intervention Study	895	1,270	1,700
Breast Cancer Epidemiology	---	3,000	---
Childhood Lead Poisoning	877	1,100	1,100
Clinical Laboratory Improvement Amendments Program	677	612	520
Comprehensive AIDS Resources Grant	27,947	40,000	43,000
Comprehensive Breast and Cervical Cancer	1,812	3,200	3,200
Counseling on Health Insurance for Medicare Enrollees	---	300	600
Demand and Needs Assessment for Alcohol and Drug Abusers	---	574	77
Demonstration Program to Conduct Health Assessments	1,363	2,700	2,700
Dietetic Internship	---	460	460
Early Intervention for Infants & Toddlers with Disabilities (Part H)	17,637	9,700	11,065
Epidemiology 2000 - Electronic Surveillance	70	250	250
Essex County Healthy Start Initiative	665	500	500
Evaluating Client-Centered HIV Prevention Counseling	150	413	668
Family Planning Program-Title X	3,432	3,100	3,100
Federal Lead Abatement Program	607	800	769
Food Inspection	235	274	274
HIV/AIDS Prevention and Education Grant	9,990	12,800	13,000

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HIV/AIDS Surveillance Grant	4,171	5,637	6,055
Hepatitis C Virus Infection Programs	---	360	---
Housing Opportunities For Persons With AIDS	1,639	1,400	2,226
Immunization Project	5,955	8,570	7,185
Lyme Disease Research	140	211	200
Maternal and Child Health Block Grant	10,537	12,700	12,700
Medicare/Medicaid Inspections of Nursing Facilities	4,737	7,976	7,600
N.J. Project: Providing a MED Home in a Neighborhood of Services	100	116	116
National Council on Aging - Senior Employment Services Project	2,236	3,000	3,000
National Program of Cancer Registries	563	1,500	1,700
Newark Targeted Cities Project - Substance Abuse	2,522	---	---
Older Americans Act - Title III	9,968	29,150	29,150
Pediatric AIDS Health Care Demonstration Project	1,277	2,200	2,200
Preventative Health and Health Services Block Grant	3,571	5,882	6,382
Prostate Cancer Study	---	375	---
Public Employees Occupational Safety & Health - State Plan	---	500	500
Residential Substance Abuse Treatment for Pregnant/Postpartum Women	530	671	---
Sentinal Event Notification System-Occupational Risks	189	150	200
State Based Diabetes Program	283	750	800
State-Based Birth Defects Surveillance Demonstration Project	65	64	800
Substance Abuse Block Grant	44,414	45,262	44,877
Supplemental Food Program-W.I.C.	73,091	100,000	86,000
Tuberculosis Control Program	5,280	8,900	8,900
USDA Older Americans Act - Title III	1,502	3,900	3,900
Venereal Disease Project	1,973	2,650	2,300
Vital Statistics Component	1,198	674	685
WIC Farmer's Market Nutrition Program	82	217	203
Various Federal Programs and Accruals	4,607	3,035	4,957
	246,987	327,803	316,462
Department of Human Services:			
Block Grant Mental Health Services	8,555	8,107	8,107
Child Care Block Grant	78,112	72,416	77,417
Child Support Enforcement Program	55,405	98,932	115,141
Community Based Residential Program Grant	554	1,000	1,000
Community Care Waiver	98,292	143,323	162,363
Developmental Disabilities Council	1,533	1,566	1,570
Federal Independent Living	232	519	519
Food Stamp Program	83,157	88,745	89,291
Foster Grandparents Program	218	851	859
Low Income Energy Assistance Block Grant	46,812	43,410	43,410
Projects for Assistance in Transition from Homelessness (PATH)	437	620	620
Refugee Resettlement Program	3,858	5,212	5,205
Restricted Grants	3,158	5,836	5,836
Social Service Block Grant	70,265	57,708	57,161
Temporary Assistance to Needy Families Block Grant	278,530	406,319	432,135
Title IV-B Child Welfare Services	5,650	5,440	5,440
Title IV-E Foster Care	63,677	63,295	71,688
Title IV-E Foster Care Independent Living	2,381	2,305	2,305
Title XIX - Child Residential	34,070	47,616	47,616
Title XIX ICF/MR	171,838	169,988	172,874
Title XIX Medical Assistance	2,078,018	2,148,973	2,226,609
Title XX Urban Empowerment Zone	756	---	---
Title XXI Childrens Health Insurance Program	---	19,899	48,658
Vocational Rehabilitation Direct Service	7,956	8,946	8,946
Various Federal Programs and Accruals	27,237	520	520
	3,120,701	3,401,546	3,585,290
Department of Labor:			
Comprehensive Services for Independent Living	485	600	700
Current Employment Statistics	1,951	1,984	2,157
Disabled Veterans' Outreach Program	1,991	2,786	2,555
Employment Services	20,753	23,264	23,248
Employment Services - One Stop Shopping	4,130	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	14	50	50
Employment Services Grants-Alien Labor Certification	973	1,781	1,590
JTPA IIID Project Reemployment Opportunity System	1,500	---	---

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JTPA Title IIID Discretionary Funding	3,645	5,600	5,600
Job Training Partnership Act	55,309	58,959	58,959
Job Training Partnership Act-Title III Dislocated Workers	41,611	44,679	44,679
Local Veterans' Employment Representatives	1,254	1,594	1,475
OASI (DDS) Intelligent Workstation Activities	---	1,000	1,000
OSHA Data Collection Survey	104	80	79
Occupational Informational Coordinating Program	113	161	132
Occupational Safety Health Act, On-Site Consultation	1,630	1,522	1,575
Occupational Wage Survey - Labor Market Information	206	241	280
Occupational Wage Survey-Alien Certification	206	224	184
Old Age and Survivors Insurance-Disability Determination	32,745	39,050	39,050
One Stop Labor Market Information	380	527	643
Redesigned Occupational Safety and Health (ROSH)	172	381	381
Rehabilitation of Supplemental Security Income Beneficiaries	880	2,000	2,000
Supported Employment	315	1,000	1,000
Technical Consultation - Vocational Assessment of Youth with Disabilities	---	300	400
Technology Related Assistance Project	573	550	750
Trade Adjustment Assistance Project	2,790	8,610	8,610
Unemployment Insurance	81,215	95,368	97,486
Vocational Rehabilitation Act of 1973	29,745	40,500	41,500
Vocational Rehabilitation Transportation Services Grant	24	---	---
Welfare to Work	---	23,257	23,257
Work Opportunity Tax Credit	134	700	700
Various Federal Programs and Accruals	2,996	345	319
	287,844	357,113	360,359
Department of Law and Public Safety:			
Aftercare Program	---	154	---
Alcohol Education Materials	437	550	550
Alcohol Incentive Program 5th Year Supplemental	83	---	---
Americorps	---	---	50
Anti-Terrorism Training	32	150	---
Breathalyzer 900-900a Maintenance Course	2,045	5,232	4,005
COPS MORE Grant	---	2,300	2,300
COPS Universal Hiring Grant	---	3,500	1,549
Cellular 911 PSAPs	126	1,200	1,200
Challenge Grant	243	435	403
Combating Underage Drinking	---	360	360
Community Prosecutors Block Grant	---	1,500	---
Drug Enforcement Administration and Grants	11,389	18,900	17,200
Drug Fire Program	29	---	---
Drug Testing Prevention	---	2,600	---
Drunk Driver Prevention	655	1,422	771
Emergency Management Training & Education	---	200	200
FEMA State Assistance Program	3,330	200	200
Federal Highway Hazardous Materials Transportation	2,039	2,000	2,000
Federal Highway Safety Program-State Match	2,291	4,147	3,923
High Intensity Drug Trafficking Area (HIDTA)	797	900	900
Highway Safety Data Improvement Grant	---	---	125
Holiday Sobriety Checkpoint Expansion	76	400	300
In-Car Camera Equipment	---	1,500	750
Juvenile Accountability Incentive Block Grant	---	6,000	6,000
Juvenile Boot Camp Renovation Grant	---	1,000	1,000
Juvenile Justice Delinquency Prevention	2,459	2,274	2,285
Juvenile Monitoring Unit	---	195	172
Law Enforcement Planning, Resource Development and Evaluation	61	100	100
Local Law Enforcement Block Grant	1,245	1,300	1,300
Medicaid Fraud Unit	1,504	2,500	2,500
Motorcycle Occupant	160	---	30
NHTSA 402 - Youthful Driver	71	20	20
National Criminal History Program-OAG	679	7,000	7,000
National Sex Offender Registry	---	700	---
New Charge Resolution Project	570	617	554
Northeast Hazardous Waste Project-RCRA	168	224	200
Occupant Protection Grant	---	---	1,000
Occupant Protection Special Traffic Safety Program	180	175	---
Office of Hazardous Materials Transportation Compliance and Enforcement	82	125	125

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Patrol Augmentation-Phase III	265	270	450
Pedestrian Safety Grant	---	---	500
Private Industry Council-JTPA Funds (MSW)	---	250	---
Residential Treatment for Substance Abuse	---	1,600	1,400
Safety Incentive Grant	---	---	100
Solid and Hazardous Waste Investigations	122	500	500
State ID Systems Grant	---	173	---
State Police Communications System	1	30	30
Supplemental Patrol Traffic Accident Reduction	156	275	275
Title V Funding	42	540	540
Title V Funding FFY 1994	115	---	---
Traffic Engineering Services Project - FHWA Section 402	178	---	---
Traffic Records Study	280	---	---
Trauma Research - Highway Traffic Safety	1,018	---	---
Trooper Youth Week	61	50	50
Truth In Sentencing Incentive Grant	---	18,600	15,000
Unemployment Fraud	---	550	550
Victim Assistance Grants	3,729	11,000	6,500
Victim Compensation Award	5,805	2,200	2,200
Violence Against Women Act	1,271	5,000	3,700
Youth Violence/Gangs/At-Risk Youth	---	3,000	---
Various Federal Programs and Accruals	858	305	255
	44,652	114,223	91,122
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	475	---	---
Army Facilities Service Contracts	1,018	855	855
Army National Guard Statewide Security Agreement	416	575	575
Army Training and Technology Lab	539	1,300	1,300
Atlantic City Air Base - Service Contracts	1,674	1,790	1,801
Atlantic City Operations and Maintenance	39	55	44
Facilities Support Contract	1,124	1,800	1,800
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	825	933	933
Hazardous Waste Environmental Protection Program	280	1,756	1,756
Maguire Air Force Base - Service Contracts	1,143	1,436	1,436
McGuire Operations and Maintenance	51	55	55
Medicare Part A Receipts for Resident Care and Operational Costs	---	1,273	1,949
Menlo Park Construction	4,606	---	---
National Guard Communications Agreement	540	500	500
New Jersey National Guard Challenge Youth Program	2,206	1,854	1,731
Reefex Environmental Program	243	500	500
Training Site Facilities Maintenance Agreements	40	61	61
Training and Equipment - Pool Sites	735	1,400	1,400
Transitional Housing	50	---	---
Veterans' Education Monitoring	475	507	507
Various Federal Programs and Accruals	386	---	---
	16,865	16,650	17,203
Department of State:			
Arts Programs	53	50	50
Basic Block Grant	126	111	111
Cultural Diversity Initiative	51	---	---
Dance Initiative Grant From National Endowment for the Arts	19	---	---
Library Services and Construction Act, Title I - Administration	10	---	---
National Endowment for the Arts Partnership	369	505	505
National Endowment for the Humanities: Supreme Court Records Project	96	---	---
National Telecommunications Information Agency	70	125	100
Various Federal Programs and Accruals	40	197	315
	834	988	1,081
Department of Transportation:			
Airport Fund	1,088	20,000	8,000
Highway Planning and Research	5,569	8,000	8,000
Metropolitan Planning Funds	5,213	7,000	7,000
Motor Carrier MC98-34-001	355	25	1,525
Motor Carrier Safety Assistance Program	1,251	4,000	4,175
NJ MPO Planning Program	1,098	---	---

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
New Jersey State Airport System Planning	19	---	---
New Jersey Transportation Planning Assistance	775	3,500	3,500
Rail Freight Capital Projects	---	2,000	2,000
Rail Freight Lines Hazardous Materials	58	---	---
Supportive Services Highway Construction Training Program	---	500	500
Various Federal Programs and Accruals	198	---	---
	15,624	45,025	34,700
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement	---	500	500
Division of Gas Expansion	331	600	600
National Health Service Corps - Student Loan Repayment Program	63	182	158
State Energy Conservation Program	787	1,725	1,225
State Student Incentive Grant Program	1,338	670	670
Strategic Economic Assistance to Fisheries Program	81	---	---
Student Loan Administrative Cost Deduction and Allowance	14,691	13,976	14,980
Various Federal Programs and Accruals	251	---	---
	17,542	17,653	18,133
Judicial Branch--			
The Judiciary:			
Various Federal Programs and Accruals	280	372	---
Total Federal	*4,456,670*	*5,275,815*	*5,473,238*
Revolving:			
Legislative Branch--			
Legislature:			
Various Revolving Funds	51	---	---
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	346	---	---
Construction Management Services	383	383	---
Housing Services	500	2,937	3,212
Uniform Construction Code	5,913	4,712	5,651
Various Revolving Funds	92	1	5
	7,234	8,033	8,868
Department of Corrections:			
Farm Operations	8,150	8,786	9,165
Institutional Care and Treatment	571	707	621
State Use	17,424	20,060	20,060
	26,145	29,553	29,846
Department of Education:			
Administration and Support Services	1,816	2,153	2,774
Adult and Continuing Education	355	452	421
Professional Development and Licensure	117	125	53
	2,288	2,730	3,248
Department of Environmental Protection:			
Administration and Support Services	---	95	199
New Jersey Outdoors	267	---	---
Parks Management	643	---	---
Spring Meadow Golf Course	928	---	---
Various Revolving Funds	298	---	---
	2,136	95	199
Department of Health and Senior Services:			
Administration and Support Services	3,055	2,500	2,570
Laboratory Services	7,354	6,584	7,500
	10,409	9,084	10,070

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Department of Human Services:			
Administration and Support Services	1,597	2,264	2,264
Income Maintenance Management	6,416	6,201	7,385
	8,013	8,465	9,649
Department of Labor:			
Administration and Support Services	1,427	---	---
Planning and Analysis	142	---	---
Test Development Revolving Fund	25	---	---
	1,594	---	---
Department of Law and Public Safety:			
Criminal Justice	525	---	---
State Police Operations	369	654	777
	894	654	777
Department of State:			
Records Management	1,244	1,382	1,394
Various Revolving Funds	118	---	---
	1,362	1,382	1,394
Department of Transportation:			
Administration and Support Services	642	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	667	687	687
Automotive Services	16,393	13,254	13,254
Capitol Post Office	1,282	1,270	---
Commercial Recording	5,185	---	---
Networking of Data Centers	---	---	771
Office of Information Technology	89,147	80,316	86,078
Printing Services	2,181	2,620	2,620
Property Management and Construction - Construction Management Services	4,831	6,738	6,738
Public Information Services	1,220	1,399	1,399
Purchasing and Inventory Management	43,427	56,000	56,000
Vehicle Escrow	3,719	4,000	4,000
	168,052	166,284	171,547
Total Revolving	*228,820*	*226,280*	*235,598*
Total Other Revenues General Fund	***6,273,284***	***7,420,182***	***7,659,547***

SPECIAL TRANSPORTATION FUND

General:			
County and Other Shared Projects	2,288	---	---
Non-Federal Aid Transportation Projects	204,162	132,250	130,000
Non-Federal Highway Projects	373,505	279,750	412,000
State Transportation Trust Fund for Public Transportation Projects	260,895	288,000	358,000
	840,850	700,000	900,000
Federal:			
Federal Highway Administration	488,613	671,000	675,000
Total Special Transportation Fund	*1,329,463*	*1,371,000*	*1,575,000*
TOTAL OTHER REVENUES	***7,602,747***	***8,791,182***	***9,234,547***

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
GENERAL FUND			
Legislative Branch			
Senate	9,302	10,608	10,519
General Assembly	15,042	16,281	16,157
Office of Legislative Services	22,881	24,417	22,282
Legislative Commissions	2,993	3,511	3,625
State Capitol Joint Management Commission	3,653	5,500	4,900
New Jersey Information Resources Management Commission	4	---	---
Clean Ocean and Shore Trust Committee	69	125	200
School Transportation Study Commission	---	10	---
	53,944	60,452	57,683
Executive Branch			
Chief Executive	5,046	5,473	5,495
Department of Agriculture	19,121	18,955	20,521
Department of Banking and Insurance	40,140	57,908	58,745
Department of Community Affairs	157,579	162,953	128,230
Department of Corrections	801,533	849,664	879,219
Department of Education	977,290	674,657	878,555
Department of Environmental Protection	354,630	362,596	379,769
Department of Health and Senior Services	798,466	855,474	947,506
Department of Human Services	3,051,413	2,996,073	3,138,986
Department of Labor	90,520	73,720	73,730
Department of Law and Public Safety	366,978	368,947	386,030
Department of Military and Veterans' Affairs	60,530	63,037	66,487
Department of Personnel	27,540	27,609	28,009
Department of State	835,936	878,600	895,851
Department of Transportation	726,101	850,361	830,959
Department of the Treasury	1,114,312	1,195,662	1,247,100
Miscellaneous Commissions	1,127	1,177	1,250
	9,428,262	9,442,866	9,966,442
Inter-Departmental Accts			
Inter-Departmental Services	294,408	406,935	473,095
Employee Benefits	1,033,237	1,141,195	1,225,395
Other Inter-Departmental Accounts	61,674	66,340	35,978
Salary Increases and Other Benefits	5,646	24,135	44,077
	1,394,965	1,638,605	1,778,545
Judicial Branch			
The Judiciary	365,750	383,163	391,653
	365,750	383,163	391,653
Total General Fund	*11,242,921*	*11,525,086*	*12,194,323*
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	786,053	786,363	797,863
Department of Education	4,359,622	5,308,119	5,201,262
Department of the Treasury	364,026	361,015	582,315
Total Property Tax Relief Fund	*5,509,701*	*6,455,497*	*6,581,440*

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	30,636	32,251	32,251
Department of the Treasury	22,443	22,510	22,915
Total Casino Control Fund - Direct State Services	*53,079*	*54,761*	*55,166*
CASINO REVENUE FUND			
Department of Health and Senior Services	303,791	257,709	258,873
Department of Human Services	27,836	28,221	28,221
Department of Labor	2,440	2,440	2,440
Department of Law and Public Safety	64	92	92
Department of Transportation	22,227	22,506	22,811
Department of the Treasury	17,180	17,180	17,180
Total Casino Revenue Fund	*373,538*	*328,148*	*329,617*
GUBERNATORIAL ELECTIONS FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	10,129	---	---
GRAND TOTAL EXPENDITURES BUDGETED	***17,189,368***	***18,363,492***	***19,160,546***

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	982	1,000	1,000
Department of Agriculture	9,551	10,847	11,462
Department of Banking and Insurance	38,253	37,617	37,617
Department of Community Affairs	11,481	23,596	24,252
Department of Corrections	13,293	17,030	14,505
Department of Education	10,458	12,900	13,493
Department of Environmental Protection	23,017	41,891	38,650
Department of Health and Senior Services	59,879	106,117	91,802
Department of Human Services	414,357	494,861	525,092
Department of Labor	115,131	132,733	136,750
Department of Law and Public Safety	97,644	162,664	171,371
Department of Military and Veterans' Affairs	125	1,118	1,219
Department of Personnel	---	2,549	1,949
Department of State	8,795	9,220	8,775
Department of Transportation	12,058	19,497	18,586
Department of the Treasury	795,594	827,205	834,536
The Judiciary	16,685	17,242	19,652
Total Dedicated Funds	*1,627,303*	*1,918,087*	*1,950,711*
Federal Funds			
Department of Agriculture	157,754	194,177	206,964
Department of Community Affairs	180,118	188,040	197,595
Department of Corrections	13,523	12,726	12,529
Department of Education	367,323	439,731	467,216
Department of Environmental Protection	36,257	178,148	182,965
Department of Health and Senior Services	911,465	984,286	981,623
Department of Human Services	2,376,988	2,674,410	2,849,384
Department of Labor	317,951	356,718	359,975
Department of Law and Public Safety	55,736	115,193	94,242
Department of Military and Veterans' Affairs	18,562	16,650	17,203
Department of Personnel	355	---	---
Department of State	788	988	1,081
Department of Transportation	11,098	45,000	33,000
Department of the Treasury	21,060	19,104	19,584
The Judiciary	42,488	50,644	49,877
Total Federal Funds	*4,511,466*	*5,275,815*	*5,473,238*
Revolving Funds			
Legislature	47	---	---
Department of Community Affairs	4,221	8,033	8,868
Department of Corrections	26,601	29,553	29,846
Department of Education	2,218	2,730	3,248
Department of Environmental Protection	2,039	95	199
Department of Health and Senior Services	10,393	9,084	10,070
Department of Human Services	7,908	8,465	9,649
Department of Labor	1,550	---	---
Department of Law and Public Safety	932	654	777
Department of State	1,472	1,382	1,394
Department of Transportation	699	---	---
Department of the Treasury	176,740	166,284	171,547
Total Revolving Funds	*234,820*	*226,280*	*235,598*
Total Expenditures General Fund	***6,373,589***	***7,420,182***	***7,659,547***
SPECIAL TRANSPORTATION TRUST FUND			
General	1,330,934	1,371,000	1,575,000
GRAND TOTAL EXPENDITURES NOT BUDGETED	***7,704,523***	***8,791,182***	***9,234,547***

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

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	$280,577	$228,264	$311,328
Surplus Revenue Fund	388,377	534,110	634,217
Property Tax Relief Fund	439,042	494,937	104,440
Gubernatorial Elections Fund	---	---	1,500
Casino Control Fund	(1,556)	(582)	---
Casino Revenue Fund	---	---	17
Total Undesignated Fund Balances	1,106,440	1,256,729	1,051,502
Designated Fund Balances			
General Fund	589,738	676,943	676,943
Property Tax Relief Fund	---	26,419	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	589,738	703,362	676,943
Total Beginning Balances	*1,696,178*	*1,960,091*	*1,728,445*
Revenues			
General Fund			
State Revenues (Schedule I)	11,450,080	11,511,738	11,995,870
Other Revenues (Schedule II)	6,273,284	7,420,182	7,659,547
Property Tax Relief Fund (Schedule I)	5,590,579	6,065,000	6,477,000
Gubernatorial Elections Fund (Schedule I)	899	1,500	1,500
Casino Control Fund (Schedule I)	53,624	55,343	55,166
Casino Revenue Fund (Schedule I)	349,373	328,165	329,600
Special Transportation Fund (Schedule II)	1,329,463	1,371,000	1,575,000
Total Revenues	*25,047,302*	*26,752,928*	*28,093,683*
Other Adjustments			
General Fund			
Balances lapsed	---	196,519	---
To Casino Revenue Fund	(23,773)	---	---
To Gubernatorial Elections Fund	(9,230)	---	---
To Surplus Revenue Fund	(145,733)	(100,107)	---
4% CBT adjustment	31,927	---	---
Decrease in Reserved Fund Balance	48,460	---	---
Budget vs GAAP adjustment	(161,123)	---	---
Miscellaneous	187,510	---	---
Surplus Revenue Fund			
From General Fund	145,733	100,107	---
Property Tax Relief Fund			
Budget vs GAAP adjustment	(24,983)	---	---
Miscellaneous	26,419	(26,419)	---
Gubernatorial Elections Fund			
From General Fund	9,230	---	---
Casino Control Fund			
Decrease in Reserved Fund Balance	347	---	---
Budget vs GAAP adjustment	82	---	---
Casino Revenue Fund			
From General Fund	23,773	---	---
Budget vs GAAP adjustment	392	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	1,471	---	---
Total Other Adjustments	*110,502*	*170,100*	---
Total Available	*26,853,982*	*28,883,119*	*29,822,128*

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

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	11,242,921	11,525,086	12,194,323
Expenditures Not Budgeted (Schedule IV)	6,373,589	7,420,182	7,659,547
Property Tax Relief Fund (Schedule III)	5,509,701	6,455,497	6,581,440
Gubernatorial Elections Fund (Schedule III)	10,129	---	---
Casino Control Fund (Schedule III)	53,079	54,761	55,166
Casino Revenue Fund (Schedule III)	373,538	328,148	329,617
Special Transportation Fund (Schedule IV)	1,330,934	1,371,000	1,575,000
Total Expenditures	*24,893,891*	*27,154,674*	*28,395,093*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	228,264	311,328	112,875
Surplus Revenue Fund	534,110	634,217	634,217
Property Tax Relief Fund	494,937	104,440	---
Gubernatorial Elections Fund	---	1,500	3,000
Casino Control Fund	(582)	---	---
Casino Revenue Fund	---	17	---
Total Undesignated Fund Balances	1,256,729	1,051,502	750,092
Designated Fund Balances			
General Fund	676,943	676,943	676,943
Property Tax Relief Fund	26,419	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	703,362	676,943	676,943
Total Ending Balances	*$1,960,091*	*$1,728,445*	*$1,427,035*

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NOTES

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NOTES

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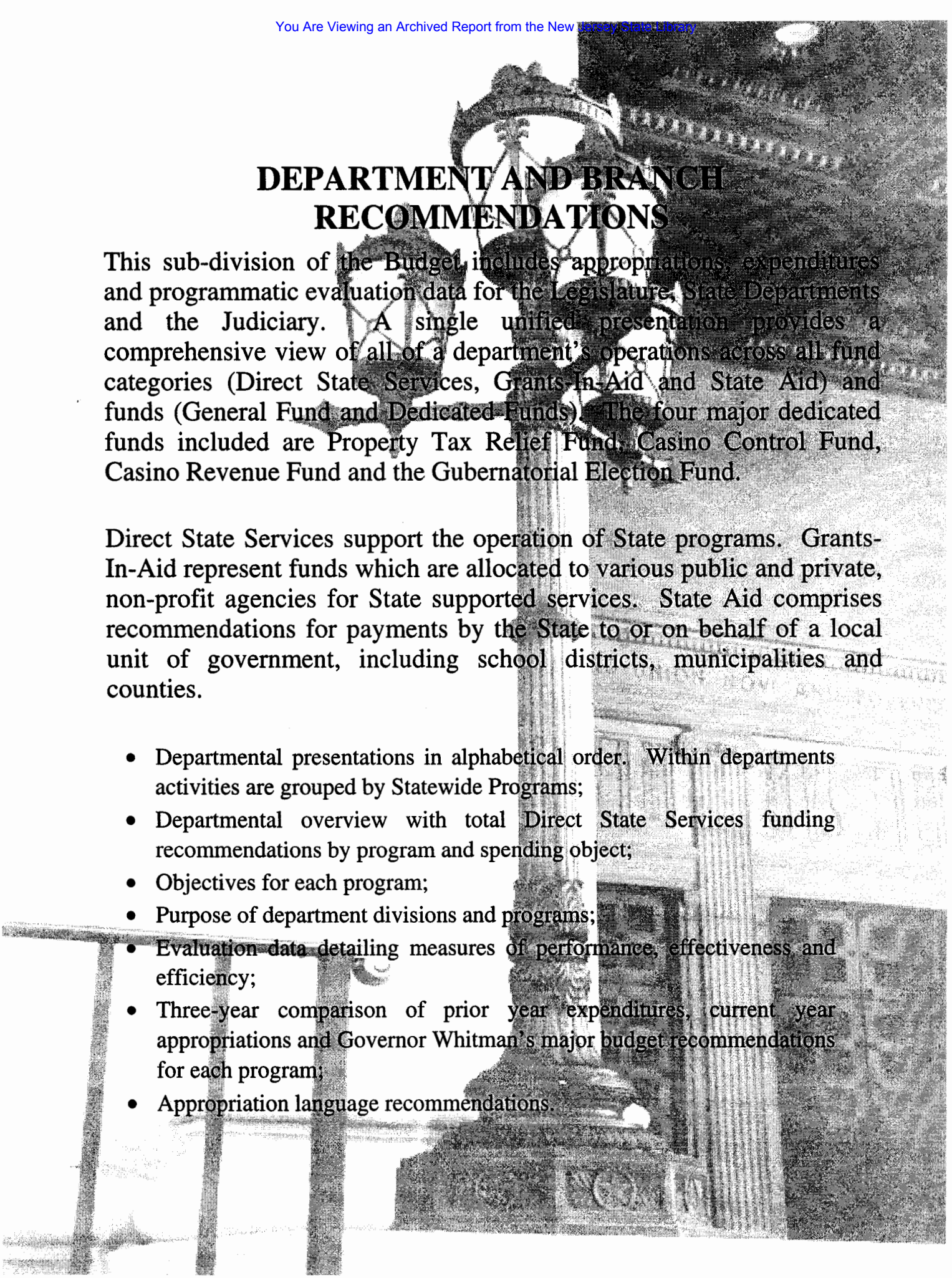

DEPARTMENT AND BRANCH RECOMMENDATIONS

This sub-division of the Budget includes appropriations, expenditures and programmatic evaluation data for the Legislature, State Departments and the Judiciary. A single unified presentation provides a comprehensive view of all of a department's operations across all fund categories (Direct State Services, Grants-In-Aid and State Aid) and funds (General Fund and Dedicated Funds). The four major dedicated funds included are Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and the Gubernatorial Election Fund.

Direct State Services support the operation of State programs. Grants-In-Aid represent funds which are allocated to various public and private, non-profit agencies for State supported services. State Aid comprises recommendations for payments by the State to or on behalf of a local unit of government, including school districts, municipalities and counties.

- Departmental presentations in alphabetical order. Within departments activities are grouped by Statewide Programs;
- Departmental overview with total Direct State Services funding recommendations by program and spending object;
- Objectives for each program;
- Purpose of department divisions and programs;
- Evaluation data detailing measures of performance, effectiveness and efficiency;
- Three-year comparison of prior year expenditures, current year appropriations and Governor Whitman's major budget recommendations for each program;
- Appropriation language recommendations.

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LEGISLATURE

OVERVIEW

The New Jersey Legislature, as a separate branch of government, is the State's lawmaking body and appropriates the funds for the operation of State government. The legislative branch, supported by funding of $57.7 million, has three components: the Legislature, the Office of Legislative Services, and the legislative commissions.

The fiscal 2000 recommendation for the Legislature is $26.7 million. The Office of Legislative Services, which provides nonpartisan legal, fiscal, and research services for the Legislature, has a funding recommendation of $22.3 million. This office is responsible for the printing of every legislative bill, joint resolution, and concurrent resolution and any amendments. There are several legislative commissions in the Legislative Branch which provide in-depth studies, hold public hearings, and make recommendations for legislative action on select issues as they arise.

The recommendations for fiscal 2000 provide funding of $8.7 million for the following commissions. The Intergovernmental Relations Commission ($378,000) 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 ($85,000) studies and recommends improvements which will result in greater efficiency in the operation of public schools. The State Commission of Investigation ($2.5 million) probes organized crime and improprieties in the conduct of public-funded programs. The New Jersey Law Revision Commission ($301,000) promotes and encourages the clarification and simplification of New Jersey laws. The State Capitol Joint Management Commission ($4.9 million) insures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, as well as managing the capitol complex, including the security and janitorial services. The Clean Ocean And Shore Trust Committee ($200,000) 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. The commission also studies ways to enhance coastal tourism.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
53,682	6,725	869	61,276	53,853	Direct State Services	60,452	57,683	57,683
---	282	---	282	91	Capital Construction	---	---	---
53,682	7,007	869	61,558	53,944	Total General Fund	60,452	57,683	57,683
53,682	*7,007*	*869*	*61,558*	*53,944*	*GRAND TOTAL*	*60,452*	*57,683*	*57,683*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
9,632	2,371	113	12,116	9,302	Senate	10,608	10,519	10,519
15,152	2,722	145	18,019	15,042	General Assembly	16,281	16,157	16,157
21,986	760	525	23,271	22,790	Legislative Support Services	24,417	22,282	22,282
6,912	872	86	7,870	6,719	Legislative Commission	9,146	8,725	8,725
53,682	*6,725*	*869*	*61,276*	*53,853*	*Subtotal*	*60,452*	*57,683*	*57,683*
53,682	***6,725***	***869***	***61,276***	***53,853***	***Subtotal Direct State Services - General Fund***	***60,452***	***57,683***	***57,683***
53,682	***6,725***	***869***	***61,276***	***53,853***	***TOTAL DIRECT STATE SERVICES***	***60,452***	***57,683***	***57,683***
53,682	***6,725***	***869***	***61,276***	***53,853***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***60,452***	***57,683***	***57,683***

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

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and General Assembly were elected in November 1997. Senators were elected for a term of four years and all members of the Assembly for a term of two years.

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	54	51	51	---
Total Positions	54	51	51	---
Filled Positions by Program Class				
Senate	54	51	51	---
Total Positions	54	51	51	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. Not included are the 40 State Senators and part-time positions. The funded position count for fiscal year 2000 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,632	2,371	113	12,116	9,302	Senate	01	10,608	10,519	10,519
9,632	*2,371*	*113*	*12,116*	*9,302*	*Total Appropriation*		*10,608*[a]	*10,519*	*10,519*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
---	---	---	---	1,412	Senators (40)		1,412	1,412	1,412
8,510	768	113	9,391	3,348	Salaries and Wages		3,874	3,885	3,885
---	---	---	---	3,798	Members' Staff Services		4,200	4,000	4,000
8,510	*768*	*113*	*9,391*	*8,558*	*Total Personal Services*		*9,486*	*9,297*	*9,297*
141	237	---	378	156	Materials and Supplies		141	150	150
856	1,179	---	2,035	550	Services Other Than Personal		856	942	942
76	100	---	176	38	Maintenance and Fixed Charges		76	80	80
49	87	---	136	---	Additions, Improvements and Equipment		49	50	50
9,632	*2,371*	*113*	*12,116*	*9,302*	*Total Direct State Services - General Fund*		*10,608*	*10,519*	*10,519*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	67	74	70	---
Total Positions	67	74	70	---
Filled Positions by Program Class				
General Assembly	67	74	70	---
Total Positions	67	74	70	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2000 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
15,152	2,722	145	18,019	15,042	General Assembly	02	16,281	16,157	16,157
15,152	*2,722*	*145*	*18,019*	*15,042*	*Total Appropriation*		*16,281*[a]	*16,157*	*16,157*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
---	---	---	---	2,812	Assemblypersons (80)		2,812	2,812	2,812
14,172	1,395	145	15,712	3,829	Salaries and Wages		4,364	4,245	4,245
---	---	---	---	7,276	Members' Staff Services		8,000	7,900	7,900
14,172	*1,395*	*145*	*15,712*	*13,917*	*Total Personal Services*		*15,176*	*14,957*	*14,957*
130	37	---	167	130	Materials and Supplies		155	155	155
730	991	---	1,721	822	Services Other Than Personal		775	870	870
90	42	10	142	132	Maintenance and Fixed Charges		140	140	140
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
---	*100*	---	*100*	---	*Total Special Purpose*		---	---	---
30	157	-10	177	41	Additions, Improvements and Equipment		35	35	35
15,152	*2,722*	*145*	*18,019*	*15,042*	*Total Direct State Services - General Fund*		*16,281*	*16,157*	*16,157*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	316	312	316	---
Total Positions	316	312	316	---
Filled Positions by Program Class				
Legislative Support Services	316	312	316	---
Total Positions	316	312	316	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The funded position count for fiscal year 2000 will be determined by the Legislature.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,986	760	525	23,271	22,790	Legislative Support Services	03	24,417	22,282	22,282
21,986	*760*	*525*	*23,271*	*22,790*	*Total Appropriation*		*24,417*[a]	*22,282*	*22,282*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
14,415	249	525	15,189	15,041	Salaries and Wages		15,456	15,456	15,456
14,415	*249*	*525*	*15,189*	*15,041*	*Total Personal Services*		*15,456*	*15,456*	*15,456*
1,106	101	---	1,207	1,156	Materials and Supplies		1,067	1,044	1,044
2,608	146	---	2,754	2,594	Services Other Than Personal		2,575	2,627	2,627
2,819	76	---	2,895	2,851	Maintenance and Fixed Charges		2,926	3,006	3,006
					Special Purpose:				
23	---	---	23	23	Affirmative Action and Equal Employment Opportunity	03	23	23	23
870 S	29	---	899	839	Continuation and Expansion of Data Processing Systems	03	1,611 S	---	---
---	1	---	1	---	Annex Relocation	03	---	---	---
---	---	---	---	---	Statute Challenges Fund	03	350 S	---	---
893	*30*	---	*923*	*862*	*Total Special Purpose*		*1,984*	*23*	*23*
135							135		
10 S	158	---	303	286	Additions, Improvements and Equipment		274 S	126	126
21,986	*760*	*525*	*23,271*	*22,790*	*Total Direct State Services - General Fund*		*24,417*	*22,282*	*22,282*

OTHER RELATED APPROPRIATIONS

---	282	---	282	91	*Total Capital Construction*	---	---	---
21,986	*1,042*	*525*	*23,553*	*22,881*	*TOTAL STATE APPROPRIATIONS*	*24,417*	*22,282*	*22,282*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed $1,500,000, 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.

It is further recommended that receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 1999 of such receipts be appropriated and credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

It is further recommended that 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.

It is further recommended that 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.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
298	72	---	370	326	Legislative Commission	09	369	378	378
298	*72*	*---*	*370*	*326*	*Total Appropriation*		*369*	*378*	*378*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
132	27	---	159	129	The Council of State Governments	09	135	139	139
---	9	---	9	9	Advisory Commission on Intergovernmental Relations	09	---	---	---
123	29	---	152	145	National Conference of State Legislatures	09	151	156	156
---	---	---	---	---	Eastern Trade Council - The Council of State Governments	09	37	37	37
43	7	---	50	43	Northeast - Midwest Research Institute	09	46	46	46
298	*72*	*---*	*370*	*326*	*Total Special Purpose*		*369*	*378*	*378*
298	*72*	*---*	*370*	*326*	*Total Direct State Services - General Fund*		*369*	*378*	*378*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0014. JOINT COMMITTEE ON PUBLIC SCHOOLS

The Committee (C52:9R-1 et seq.) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools. As part of its mandate, the Committee monitors State-operated school districts (P.L. 1987, c. 400).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
350	129	---	479	379	Legislative Commission	09	350	350	350
350	*129*	*---*	*479*	*379*	*Total Appropriation*		*350*	*350*	*350*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
350	129	---	479	379	Expenses of Commission	09	350	350	350
350	*129*	*---*	*479*	*379*	*Total Special Purpose*		*350*	*350*	*350*
350	***129***	***---***	***479***	***379***	***Total Direct State Services - General Fund***		***350***	***350***	***350***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0018. STATE COMMISSION OF INVESTIGATION

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	33	30	35	---
Total Positions	33	30	35	---
Filled Positions by Program Class				
Legislative Commission	33	30	35	---
Total Positions	33	30	35	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The funded position count for fiscal year 2000 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,057	154	78	2,289	1,931	Legislative Commission	09	2,411	2,511	2,511
2,057	*154*	*78*	*2,289*	*1,931*	*Total Appropriation*		*2,411*[a]	*2,511*	*2,511*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
2,057	154	78	2,289	1,931	Expenses of Commission	09	2,411	2,511	2,511
2,057	*154*	*78*	*2,289*	*1,931*	*Total Special Purpose*		*2,411*	*2,511*	*2,511*
2,057	***154***	***78***	***2,289***	***1,931***	***Total Direct State Services - General Fund***		***2,411***	***2,511***	***2,511***

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0026. COMMISSION ON BUSINESS EFFICIENCY IN THE PUBLIC SCHOOLS

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
63	21	---	84	69	Legislative Commission	09	80	85	85
63	*21*	*---*	*84*	*69*	*Total Appropriation*		*80*	*85*	*85*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
63	21	---	84	69	Expenses of Commission	09	80	85	85
63	*21*	*---*	*84*	*69*	*Total Special Purpose*		*80*	*85*	*85*
63	*21*	*---*	*84*	*69*	***Total Direct State Services - General Fund***		*80*	*85*	*85*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0053. NEW JERSEY LAW REVISION COMMISSION

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	---
Total Positions	4	4	4	---
Filled Positions by Program Class				
Legislative Support Services	4	4	4	---
Total Positions	4	4	4	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The funded position count for fiscal year 2000 will be determined by the Legislature.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
285	20	8	313	288	Legislative Commission	09	301	301	301
285	*20*	*8*	*313*	*288*	*Total Appropriation*		*301*	*301*	*301*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
285	20	8	313	288	Expenses of Commission	09	301	301	301
285	*20*	*8*	*313*	*288*	*Total Special Purpose*		*301*	*301*	*301*
285	*20*	*8*	*313*	*288*	*Total Direct State Services - General Fund*		*301*	*301*	*301*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,709	451	---	4,160	3,653	Legislative Commission	09	5,500	4,900	4,900
3,709	*451*	*---*	*4,160*	*3,653*	*Total Appropriation*		*5,500*	*4,900*	*4,900*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
3,709	451	---	4,160	3,653	Expenses of Commission	09	4,500	4,900	4,900
---	---	---	---	---	State House Food Service Facility	09	1,000 S	---	---
3,709	*451*	*---*	*4,160*	*3,653*	*Total Special Purpose*		*5,500*	*4,900*	*4,900*
3,709	*451*	*---*	*4,160*	*3,653*	*Total Direct State Services - General Fund*		*5,500*	*4,900*	*4,900*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0060. NEW JERSEY INFORMATION RESOURCES MANAGEMENT COMMISSION

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
50	25	---	75	4	Legislative Commission	09	---	---	---
50	*25*	*---*	*75*	*4*	*Total Appropriation*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
50	25	---	75	4	Expenses of Commission	09	---	---	---
50	*25*	*---*	*75*	*4*	*Total Special Purpose*		*---*	*---*	*---*
50	*25*	*---*	*75*	*4*	*Total Direct State Services - General Fund*		*---*	*---*	*---*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0061. CLEAN OCEAN AND SHORE TRUST COMMITTEE

The 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	---	---	100	69	Legislative Commission	09	125	200	200
100	*---*	*---*	*100*	*69*	*Total Appropriation*		*125*	*200*	*200*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
100	---	---	100	69	Expenses of Commission	09	125	200	200
100	*---*	*---*	*100*	*69*	*Total Special Purpose*		*125*	*200*	*200*
100	*---*	*---*	*100*	*69*	*Total Direct State Services - General Fund*		*125*	*200*	*200*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0062. SCHOOL TRANSPORTATION STUDY COMMISSION

The 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	---	---	---	Legislative Commission	09	10	---	---
---	---	---	---	---	*Total Appropriation*		*10*	---	---
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
---	---	---	---	---	Expenses of Commission	09	10 S	---	---
---	---	---	---	---	*Total Special Purpose*		*10*	---	---
---	---	---	---	---	*Total Direct State Services - General Fund*		*10*	---	---

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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CHIEF EXECUTIVE

OVERVIEW

In the State of New Jersey, the Office of the Chief Executive, usually referred to as the Governor's Office, is composed of 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. This includes the implementation of new laws and activities, as well as ongoing responsibilities associated with existing laws, and other essential aspects of governing. The Office is active in the review and formulation of proposals of law, that are ultimately submitted to 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 2000 funding recommended for the Office of the Chief Executive is $5.5 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
5,057	657	193	5,907	5,046	Direct State Services	5,473	5,495	5,495
5,057	657	193	5,907	5,046	Total General Fund	5,473	5,495	5,495
5,057	*657*	*193*	*5,907*	*5,046*	*GRAND TOTAL*	*5,473*	*5,495*	*5,495*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
5,057	657	193	5,907	5,046	Executive Management	5,473	5,495	5,495
5,057	***657***	***193***	***5,907***	***5,046***	***Subtotal Direct State Services - General Fund***	***5,473***	***5,495***	***5,495***
5,057	***657***	***193***	***5,907***	***5,046***	***TOTAL DIRECT STATE SERVICES***	***5,473***	***5,495***	***5,495***
5,057	***657***	***193***	***5,907***	***5,046***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***5,473***	***5,495***	***5,495***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	127	127	127	127
Total Positions	127	127	127	127
Filled Positions by Program Class				
Executive Management	127	127	127	127
Total Positions	127	127	127	127

Notes:

(a) Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,057	657	193	5,907	5,046	Executive Management	01	5,473	5,495	5,495
5,057	*657*	*193*	*5,907*	*5,046*	*Total Appropriation*		*5,473*[a]	*5,495*	*5,495*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
3,793	279	193	4,265	3,544	Salaries and Wages		4,225	4,225	4,225
3,793	*279*	*193*	*4,265*	*3,544*	*Total Personal Services*		*4,225*	*4,225*	*4,225*
96	16	100	212	188	Materials and Supplies		96	96	96
596	186	---	782	761	Services Other Than Personal		553	555	555
136	143	-165	114	78	Maintenance and Fixed Charges		136	131	131
					Special Purpose:				
169	1	-11	159	144	National Governors' Association	01	170	175	175
46	2	---	48	44	Coalition of Northeastern Governors	01	48	48	48
80	---	7	87	87	Education Commission of The States	01	91	91	91
29	---	4	33	33	National Conference of Commissioners On Uniform State Laws	01	42	42	42

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
10	6	---	16	16	Brian Stack Intern Program	01	10	10	10
75	---	---	75	72	Allowance to the Governor of Funds Not Otherwise Appropriated, for Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	01	75	95	95
409	*9*	---	*418*	*396*	*Total Special Purpose*		*436*	*461*	*461*
27	24	65	116	79	Additions, Improvements and Equipment		27	27	27
5,057	*657*	*193*	*5,907*	*5,046*	***Total Direct State Services - General Fund***		*5,473*	*5,495*	*5,495*

OTHER RELATED APPROPRIATIONS

All Other Funds

---	398 1,065[R]	---	1,463	982	Executive Management	01	1,000	1,000	1,000
---	*1,463*	---	*1,463*	*982*	***Total All Other Funds***		*1,000*	*1,000*	*1,000*
5,057	*2,120*	*193*	*7,370*	*6,028*	***GRAND TOTAL***		*6,473*	*6,495*	*6,495*

Notes

(a) The fiscal year 1999 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 account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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DEPARTMENT OF AGRICULTURE
OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusinesses of the state, as well as the natural resources that are associated with agriculture and other open lands. The Department's fiscal 2000 budget of $20.5 million provides $5.4 million for Animal and Plant Disease Control, Resource Development Services, and Farmland Preservation and $12.7 million for Dairy and Commodity Regulation and Marketing Services. This recommendation represents a net increase of $1.6 million (8%) from the Department's fiscal 1999 total state appropriation of $19 million. In addition, the Department will administer the farmland preservation portion of the new voter approved Open Space Preservation program.

Programs such as Animal and Plant Disease Control, Resource Development Services and Farmland Preservation protect the health of the livestock and poultry industries from disease and contaminants; protect food crops, forests, and other plant resources from injurious plant insects and diseases; conserve soil, water, and related natural resources; and help retain farmland, particularly through the Farmland Preservation Program. The Dairy and Commodity Regulation and Marketing Services programs improve the marketability of the State's agricultural products in domestic and international markets. The Department's most noteworthy marketing effort has been its "Jersey Fresh" advertising program.

New funding initiatives in fiscal 2000 include $1.7 million to fund a portion of school breakfasts for lower income children, $100,000 to reimburse counties for the costs of enforcing the new Right To Farm law, $100,000 to expand the Jersey Fresh matching fund advertising campaign, $100,000 for information technology upgrades that will save operating costs, and $25,000 to pay property taxes on farmland purchased and resold without development rights.

The Conservation Cost Share program remains funded at $2 million annually. The apparent $850,000 reduction in fiscal 2000 state funding for this program actually reflects allocation of that sum from the Department of Environmental Protection's (DEP) appropriation for Watershed Monitoring and Planning, which is funded from the constitutionally-dedicated corporate business tax (CBT). Since agricultural runoff represents a significant source of non-point source pollution affecting water quality in New Jersey's watersheds, this reallocation is consistent with the goals of the DEP program, and is thus an eligible cost for CBT funding.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
8,846	1,683	261	10,790	10,225	Direct State Services	9,296	8,897	8,897
1,543	---	-20	1,523	1,507	Grants-In-Aid	2,499	1,604	1,604
7,004	---	---	7,004	7,004	State Aid	7,004	8,867	8,867
415	12	---	427	385	Capital Construction	156	1,153	1,153
17,808	1,695	241	19,744	19,121	Total General Fund	18,955	20,521	20,521
17,808	***1,695***	***241***	***19,744***	***19,121***	***GRAND TOTAL***	***18,955***	***20,521***	***20,521***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
2,610	340	-49	2,901	2,778	Animal and Plant Disease Control	2,860	2,825	2,825
1,430	587	-31	1,986	1,946	Resource Development Services	1,647	1,182	1,182
978	390	-247	1,121	1,121	Dairy and Commodity Regulation	876	876	876
2,578	366	28	2,972	2,570	Marketing Services	2,618	2,618	2,618
---	---	90	90	90	Farmland Preservation	100	100	100
1,250	---	470	1,720	1,720	Administration and Support Services	1,195	1,296	1,296
8,846	*1,683*	*261*	*10,790*	*10,225*	*Subtotal*	*9,296*	*8,897*	*8,897*
8,846	***1,683***	***261***	***10,790***	***10,225***	***Subtotal Direct State Services - General Fund***	***9,296***	***8,897***	***8,897***
8,846	***1,683***	***261***	***10,790***	***10,225***	***TOTAL DIRECT STATE SERVICES***	***9,296***	***8,897***	***8,897***
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,213	---	-20	1,193	1,177	Resource Development Services	2,024	1,174	1,174
330	---	---	330	330	Marketing Services	475	430	430
1,543	---	*-20*	*1,523*	*1,507*	*Subtotal*	*2,499*	*1,604*	*1,604*
1,543	---	***-20***	***1,523***	***1,507***	***Subtotal Grants-In-Aid - General Fund***	***2,499***	***1,604***	***1,604***
1,543	---	***-20***	***1,523***	***1,507***	***TOTAL GRANTS***	***2,499***	***1,604***	***1,604***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
7,004	---	---	7,004	7,004	Marketing Services	7,004	8,742	8,742
---	---	---	---	---	Farmland Preservation	---	125	125
7,004	---	---	*7,004*	*7,004*	*Subtotal*	*7,004*	*8,867*	*8,867*
7,004	---	---	***7,004***	***7,004***	***Subtotal State Aid - General Fund***	***7,004***	***8,867***	***8,867***
7,004	---	---	***7,004***	***7,004***	***TOTAL STATE AID***	***7,004***	***8,867***	***8,867***
17,393	***1,683***	***241***	***19,317***	***18,736***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***18,799***	***19,368***	***19,368***

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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, 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 and plans to enhance 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'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 United States Department of Agriculture, 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.

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

The Secretary's office provides overall planning, coordination and priority guidance for Department programs and includes policy and plan development, general hearing services, agricultural information services, and executive and legislative liaison. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Animal and Plant Disease Control				
Animal Disease Control:				
Regulatory Inspections and Field Testing	550	590	600	650
General, Special, and Other Laboratory Exams	40,000	40,000	36,000	40,000
Plant Disease Control:				
Nursery acreage certified free of plant pests	13,313	13,514	13,526	13,600
Percentage of bee colonies found disease free (%)	99.77%	99.44%	99.55%	99.50%
Percentage of seed meeting truth in labeling requirements (%)	95%	98%	94%	95%
Number of pounds of pesticide not applied	1,356,317	1,349,800	1,349,800	1,349,800
Forest and crop acreage stabilized biologically	968,480	963,580	963,580	963,580
Resource Development Services				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	21,000	25,000	26,000	27,000
Farm acreage subject to non-point source pollution control efforts	512,077	485,750	455,250	423,750
Farmland Preservation:				
Acres of farmland under retention				
Cumulative acres permanently preserved	37,198	47,301	59,482	74,964
Eight year program	19,576	22,059	24,000	24,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Cumulative farms permanently preserved	250	305	398	530
County/Municipal participation ($)	$7,977,073	$10,962,643	$16,095,626	$21,213,148
Total landowner donations	$2,585,106	$4,636,277	$7,523,803	$5,832,929
Aquaculture Development Program				
Aquaculture Production (lbs.)	27,000,000	32,000,000	40,000,000	47,000,000
Dairy and Commodity Regulation				
Milk license financial disputes settled	60	68	60	60
Percent agricultural inputs meeting label guarantees:				
Fertilizer (%)	82%	77%	80%	80%
Feed (%)	98%	96%	95%	95%
Lime (%)	92%	86%	90%	90%
Agricultural commodities inspected and graded (lbs.)	788,000,000	789,000,000	785,000,000	785,000,000
Producers licensed to pack Jersey Fresh logo	222	227	245	245
Marketing Services				
Impressions from Jersey Fresh advertising	142,735,800	144,502,828	160,000,000	160,000,000
Individual store outlets featuring New Jersey agricultural products	1,500	2,100	2,500	3,100
Racing mares bred	1,854	2,144	2,200	2,200
Commodity Distribution (in pounds)				
School lunch	21,500,000	22,000,000	23,000,000	24,500,000
Temporary emergency food assistance program	4,000,000	7,000,000	8,500,000	9,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	20	19	20	20
Male Minority %	9	7	7	7
Female Minority	21	32	34	34
Female Minority %	10	13	13	13
Total Minority	41	51	54	54
Total Minority %	19	21	21	21
Position Data				
Filled Positions by Funding Source				
State Supported	144	141	143	143
Federal	45	45	42	40
All Other	51	53	52	55
Total Positions	240	239	237	238
Filled Positions by Program Class				
Animal and Plant Disease Control	54	54	54	54
Resource Development Services	35	35	35	39
Dairy and Commodity Regulation	39	37	37	39
Marketing Services	60	61	59	59
Commodity Distribution	21	22	21	21
Administration and Support Services	31	30	31	26
Total Positions	240	239	237	238

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for Fiscal Year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,610	340	-49	2,901	2,778	Animal and Plant Disease Control	02	2,860	2,825	2,825
2,643	587	-51	3,179	3,123	Resource Development Services	03	3,671	2,356	2,356
978	390	-247	1,121	1,121	Dairy and Commodity Regulation	04	876	876	876
9,912	366	28	10,306	9,904	Marketing Services	06	10,097	11,790	11,790
---	---	90	90	90	Farmland Preservation	08	100	225	225
1,250	---	470	1,720	1,720	Administration and Support Services	99	1,195	1,296	1,296
17,393	***1,683***	***241***	***19,317***	***18,736***	***Total Appropriation***		***18,799***[a]	***19,368***	***19,368***
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
5,451	508[R]	252	6,211	6,162	Salaries and Wages		5,847	5,812	5,812
5,451	*508*	*252*	*6,211*	*6,162*	*Total Personal Services*		*5,847*	*5,812*	*5,812*
200	---	10	210	202	Materials and Supplies		174	169	169
437	5	23	465	450	Services Other Than Personal		422	522	522
257	---	24	281	276	Maintenance and Fixed Charges		288	294	294
					Special Purpose:				
---	4 168[R]	-156	16	---	Nursery Inspection Program	02	---	---	---
---	25[R]	---	25	4	Beneficial Insect Laboratory	02	---	---	---
50	---	---	50	50	Implement NJSPCA Rules and Training	02	---	---	---
---	128	---	128	128	Agricultural Recycling Program	03	---	---	---
100	110	-25	185	185	Agricultural Right-to-Farm Program(b)	03	---	---	---
40	112	---	152	152	Agricultural Economic Analysis and Development Program(b)	03	---	---	---
50	103	---	153	153	Agricultural Regulatory Mitigation/Mediation Program(b)	03	---	---	---
---	---	---	---	---	Aquaculture Technology	03	250	---	---
200	---	---	200	200	Aquaculture Development	03	200	200	200
100	---	---	100	98	Fish and Seafood Development and Promotion	03	100	100	100
45	---	---	45	45	Future Farmers' Youth Development	03	195	45	45
---	17 117[R]	---	134	96	Stormwater Discharge Permit Fees	03	---	---	---
65	---	---	65	65	Sussex Soil Conservation District	03	65	---	---
65	---	---	65	65	Hudson-Essex-Passaic Soil Conservation District	03	---	---	---
200	---	---	200	200	Dairy and Commodity Regulation	04	75	75	75
1,166	363	-22	1,507	1,131	Promotion/Market Development	06	1,166	1,166	1,166
30 6[S]	---	---	36	35	Wine Promotion Program	06	30	30	30
338	---	---	338	313	Temporary Emergency Food Assistance Program	06	338	338	338
---	---	90	90	90	Agricultural Right-to-Farm Program	08	100	100	100

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
18	---	-2	16	15	Expenses of State Board of Agriculture	99	18	18	18
28	---	---	28	28	Affirmative Action and Equal Employment Opportunity	99	28	28	28
2,501	*1,147*	*-115*	*3,533*	*3,053*	*Total Special Purpose*		*2,565*	*2,100*	*2,100*
---	23	67	90	82	Additions, Improvements and Equipment		---	---	---
8,846	***1,683***	***261***	***10,790***	***10,225***	***Total Direct State Services - General Fund***		***9,296***	***8,897***	***8,897***
					Grants-In-Aid - General Fund				
74	---	-20	54	54	Farm Management and Training Initiative	03	24	24	24
1,039	---	---	1,039	1,023	Production Efficiency and Agricultural Business Development Incentive	03	---	---	---
100	---	---	100	100	Sussex County Horse and Farm Show Association - Admin. Bldg., Sussex Co. Fair	03	---	---	---
---	---	---	---	---	Conservation Cost Share Program	03	2,000	1,150	1,150
150	---	---	150	150	Promotion/Market Development	06	150	250	250
180	---	---	180	180	New Jersey Museum of Agriculture	06	325	180	180
1,543	---	***-20***	***1,523***	***1,507***	***Total Grants-In-Aid - General Fund***		***2,499***	***1,604***	***1,604***
					State Aid - General Fund				
---	---	---	---	---	School Breakfast Program	06	---	1,738	1,738
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
---	---	---	---	---	Payments in Lieu of Taxes	08	---	25	25
---	---	---	---	---	Right to Farm Program	08	---	100	100
7,004	---	---	***7,004***	***7,004***	***Total State Aid - General Fund***		***7,004***	***8,867***	***8,867***

OTHER RELATED APPROPRIATIONS

415	***12***	---	***427***	***385***	***Total Capital Construction***		***156***	***1,153***	***1,153***
17,808	***1,695***	***241***	***19,744***	***19,121***	***TOTAL STATE APPROPRIATIONS***		***18,955***	***20,521***	***20,521***
					Federal Funds				
268									
28 S	110	---	406	192	Animal and Plant Disease Control	02	197	160	160
75	290	---	365	290	Resource Development Services	03	---	---	---
207	77	---	284	171	Dairy and Commodity Regulation	04	207	103	103
182,211									
190 S	14,466	94	196,961	156,108	Marketing Services	06	192,508	205,301	205,301
1,210	517	---	1,727	993	Commodity Distribution	07	1,265	1,400	1,400
1,000									
200 S	---	---	1,200	---	Farmland Preservation	08	---	---	---
185,389	***15,460***	***94***	***200,943***	***157,754***	***Total Federal Funds***		***194,177***	***206,964***	***206,964***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	61 21 R	-3	79	23	Animal and Plant Disease Control	02	304	332	332
---	24 62 R	---	86	61	Resource Development Services	03	178	186	186
---	254 1,010 R	---	1,264	1,092	Dairy and Commodity Regulation	04	1,175	1,330	1,330
---	2,344 5,791 R	109	8,244	5,951	Marketing Services	06	6,612	6,605	6,605
---	1,031 1,390 R	---	2,421	1,669	Commodity Distribution	07	1,513	1,514	1,514
---	752 R	---	752	751	Farmland Preservation	08	1,065	1,495	1,495
---	52	36	88	4	Administration and Support Services	99	---	---	---
---	*12,792*	*142*	*12,934*	*9,551*	*Total All Other Funds*		*10,847*	*11,462*	*11,462*
203,197	*29,947*	*477*	*233,621*	*186,426*	*GRAND TOTAL*		*223,979*	*238,947*	*238,947*

Notes

(a) The fiscal year 1999 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 account.

(b) The fiscal year 1999 appropriation and the fiscal year 2000 request and recommendation data have been distributed to applicable operating accounts.

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, 1999 in the Animal Health Laboratory 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, 1999 in the Sale of Insects 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, 1999 in the seed laboratory testing and certification account is appropriated for the same purpose.

In addition to the amounts hereinabove, there is appropriated up to $35,000 for the Gypsy Moth program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The unexpended balance as of June 30, 1999 in the Nursery Inspection fee 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, 1999 in the Stormwater Discharge Permit Program account is appropriated for the same purpose.

Receipts 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.

The unexpended balance as of June 30, 1999 in the Promotion/Market Development account is appropriated for the same purpose.

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

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.

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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.

The unexpended balance as of June 30, 1999 in the Conservation Cost Share Program account is appropriated for the same purpose.

In addition to the amount hereinabove for the Conservation Cost Share program, an amount not less than $850,000 shall be transferred, pursuant to an agreement between the Department of Environmental Protection and the Department of Agriculture, from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication account to support non-point source pollution control programs in the Department of Agriculture, subject to the approval of the Director of Budget and Accounting. The unexpended balance of this program as of June 30, 1999 is appropriated for the same purpose.

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NOTES

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DEPARTMENT OF BANKING AND INSURANCE

OVERVIEW

The Department of Banking and Insurance regulates the insurance and banking industries. The insurance related responsibilities of the Department include the provision of effective monitoring and regulation of the insurance industry; assurance of fair markets and rates for all authorized lines of insurance; monitoring of the real estate industry to ensure that professional standards are observed and maintained; and coordination and operation of programs to prevent insurance fraud and abuse. Fraud prevention investigatory functions were shifted to the Department of Law Public Safety in fiscal 1999 in an effort to provide more effective prosecution of insurance fraud related cases.

The Division of Banking reviews and processes applications by depository institutions for new charters, branches, relocations, acquisitions, mergers, bulk sales, stock conversions, and auxiliary offices, and for licensing all consumer lenders. In addition, the Division examines each state-chartered bank to determine whether the bank is conducting its business in conformity with the laws of the State ensuring the safety of its depositors, other creditors and the public while administering the Department's responsibilities under the federal Community Reinvestment Act.

The recommendation for the fiscal 2000 budget totals $58.7 million in Direct State Services, representing an increase of $837,000 over the fiscal 1999 adjusted appropriation. Of this amount, $254,000 has been added in support of Banking Supervision and Consumer Finance functions, and increased Office of Information Technology costs. Additionally, $583,000 has been added to accommodate additional staff who will be utilized to perform regulatory functions in the areas of Insurance Examination, Actuarial Services, and Enforcement and Consumer Protection.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
39,552	1,732	1,121	42,405	40,140	Direct State Services	57,908	58,745	58,745
39,552	1,732	1,121	42,405	40,140	Total General Fund	57,908	58,745	58,745
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***GRAND TOTAL***	***57,908***	***58,745***	***58,745***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
11,465	323	1,254	13,042	12,591	Licensing and Regulatory Affairs	13,083	13,706	13,706
3,762	171	30	3,963	3,963	Actuarial Services	4,024	4,133	4,133
2,352	108	30	2,490	2,336	Regulation of the Real Estate Industry	2,462	2,462	2,462
1,513	77	-11	1,579	1,577	Public and Regulatory Services	1,549	1,549	1,549
1,696	59	20	1,775	1,736	Unsatisfied Claims	1,742	1,742	1,742
11,333	147	92	11,572	10,632	Insurance Fraud Prevention	27,192	27,192	27,192
3,605	201	-466	3,340	3,178	Supervision and Examination of Financial Institutions	3,666	3,771	3,771
---	403	---	403	32	Pinelands Development Credit Bank	---	---	---
3,826	243	172	4,241	4,095	Administration and Support Services	4,190	4,190	4,190
39,552	*1,732*	*1,121*	*42,405*	*40,140*	*Subtotal*	*57,908*	*58,745*	*58,745*
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***Subtotal Direct State Services - General Fund***	***57,908***	***58,745***	***58,745***
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***TOTAL DIRECT STATE SERVICES***	***57,908***	***58,745***	***58,745***
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***57,908***	***58,745***	***58,745***

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

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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses Issued	7,041	6,362	6,400	6,500
Associations subject to examination	1,280	1,000	1,350	1,400
Examinations conducted	315	366	400	400
Consumer Complaints				
Received	2,137	2,096	2,000	2,000
Completed	1,995	1,962	2,000	2,000
Inquiries and Referrals	600	524	500	500
Insurance Licensing				
Licenses issued	25,742	24,188	25,000	25,000
Candidates examined	10,362	10,763	10,000	10,750
Number of Insurance Companies and Regulated Entities	1,855	1,811	1,876	1,934
Field financial exams	26	17	20	20
Office analysis of companies - exams	619	619	570	588
Insurance Consumer Complaints				
Received	13,750	13,363	14,550	14,500
Resolved	12,771	12,149	14,000	13,000
Funds recovered on behalf of complainants	$3,055,962	$2,759,427	$3,250,200	$3,500,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	1,813	2,402	2,500	2,550
Personal lines filings	691	578	750	800
Individual risk filings	33	39	40	42
Consent-to-rate filings	14	18	20	22
Authorization filings	185	135	200	225
Excess profits filings	63	64	64	64
Statistical filings	171	171	171	171
Surveys (a)	498	857	857	857
Record requests	476	494	525	550
Life and Health				
Policyforms - new	17,153	17,605	18,500	19,000
Policyforms - processed	17,153	17,605	18,500	19,000
Regulation of the Real Estate Industry				
Licensed brokers	16,946	16,899	17,400	17,000
Licensed salespersons	61,224	65,431	65,500	67,000
Candidates examined	8,239	8,505	8,100	8,500
Broker offices	537	532	550	550
Inspected	700	375	700	500
Complaints investigated	3,000	4,002	3,000	3,500
Licensed schools	56	55	60	55
Licensed Satellite Sites of School	85	96	90	90
Licensed instructors	174	180	175	170
Public and Regulatory Services				
OAL submissions	102	91	110	110
Booklets published	10	10	10	10
Newsletters published	12	12	12	14
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	18,622	15,709	17,000	19,000
New and reopened claims in litigation	2,219	2,480	2,250	2,500
Number of collection payments received	7,143	7,732	7,900	8,200

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Insurance Fraud Prevention				
Auto insurance audits	19	12	37	47
Health insurance audits	---	13	17	25
Civil penalties collected	$3,332,656	$2,732,749	$2,000,000	$2,500,000
Restitution of fraudulently obtained dollars	$4,422,037	$354,031	$2,000,000	$4,000,000
Type of cases investigated (%)				
Auto	76%	84%	82%	80%
Health	3%	2%	3%	4%
Workers' compensation	2%	2%	2%	3%
Homeowners	4%	3%	4%	4%
All other	15%	9%	9%	9%
New investigations referred	12,418	17,737	15,000	12,000
Pending investigations	9,695	9,826	9,000	8,000
Total investigations	22,113 (b)	27,563	24,000	20,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks	88	85	89	92
Examinations Conducted	44	46	51	45
Bank Holding Companies	44	41	39	37
Saving and Loan Associations	20	17	15	15
Examinations Conducted	9	5	7	8
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	41	41	41	41
Male Minority %	7.1%	7.3%	8.7%	7.6%
Female Minority	90	86	90	90
Female Minority %	15.6%	15.3%	19.0%	16.7%
Total Minority	131	127	131	131
Total Minority %	22.7%	22.6%	27.7%	24.3%
Position Data				
Filled Positions by Funding Source				
State Supported	566	558	469	534
All Other	4	4	4	5
Total Positions	570	562	473	539
Filled Positions by Program Class				
Licensing and Regulatory Affairs	181	181	186	220
Actuarial Services	58	57	59	71
Regulation of the Real Estate Industry	42	43	41	45
Public and Regulatory Services	27	23	20	27
Unsatisfied Claims	21	25	22	31
Insurance Fraud Prevention	124	134	47 (c)	28 (c)
Supervision and Examination of Financial Institutions	56	49	44	64
Administration and Support Services	61	50	54	53
Total Positions	570	562	473	539

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Excludes Surplus Lines filings.

(b) Data revised to reflect revised data totals.

(c) Reflects the transfer of Insurance Fraud Prevention staff to the Department of Law and Public Safety, which are supported by a reimbursement of funds from the Department of Banking and Insurance.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,465	323	1,254	13,042	12,591	Licensing and Regulatory Affairs	01	13,083	13,706	13,706
3,762	171	30	3,963	3,963	Actuarial Services	02	4,024	4,133	4,133
2,352	108	30	2,490	2,336	Regulation of the Real Estate Industry	03	2,462	2,462	2,462
1,513	77	-11	1,579	1,577	Public and Regulatory Services	04	1,549	1,549	1,549
1,696	59	20	1,775	1,736	Unsatisfied Claims	05	1,742	1,742	1,742
11,333	147	92	11,572	10,632	Insurance Fraud Prevention	06	27,192	27,192	27,192
3,605	201	-466	3,340	3,178	Supervision and Examination of Financial Institutions	07	3,666	3,771	3,771
---	403	---	403	32	Pinelands Development Credit Bank	08	---	---	---
3,826	243	172	4,241	4,095	Administration and Support Services	99	4,190	4,190	4,190
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***Total Appropriation***		***57,908***[a]	***58,745***	***58,745***
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
27,515	319	-261	27,573	27,546	Salaries and Wages		24,875	25,639	25,639
27,515	*319*	*-261*	*27,573*	*27,546*	*Total Personal Services*		*24,875*	*25,639*	*25,639*
450	47	-124	373	354	Materials and Supplies		346	346	346
7,850	64	463	8,377	8,356	Services Other Than Personal		14,497	14,570	14,570
873	3	-217	659	658	Maintenance and Fixed Charges		150	150	150
					Special Purpose:				
---	217 39[R]	---	256	1	Public Adjusters Licensing	01	---	---	---
---	---	---	---	---	Ombudsman Program	01	776	776	776
2,250	---	---	2,250	1,492	Additional Investigators - Insurance Fraud Prevention	06	2,250 4,500	2,250	2,250
---	---	---	---	---	Insurance Fraud Prosecution Services	06	10,040 [S]	14,540	14,540
---	200[R]	-50	150	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	403	---	403	32	Pinelands Development Credit Bank	08	---	---	---
30	15	---	45	33	Affirmative Action and Equal Employment Opportunity	99	30	30	30
2,280	*874*	*-50*	*3,104*	*1,558*	*Total Special Purpose*		*17,596*	*17,596*	*17,596*
584	425	1,310	2,319	1,668	Additions, Improvements and Equipment		444	444	444
39,552	***1,732***	***1,121***	***42,405***	***40,140***	***Total Direct State Services - General Fund***		***57,908***	***58,745***	***58,745***

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	3,490 36,943[R]	25	40,458	38,219	Licensing and Regulatory Affairs	01	37,316	37,316	37,316
---	83 51[R]	---	134	34	Regulation of the Real Estate Industry	03	51	51	51

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Supervision and Examination of Financial Institutions	07	250	250	250
---	40,567	25	40,592	38,253	*Total All Other Funds*		37,617	37,617	37,617
39,552	*42,299*	*1,146*	*82,997*	*78,393*	*GRAND TOTAL*		*95,525*	*96,362*	*96,362*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

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, 1999 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.

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

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

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).

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.).

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.

The unexpended balance as of June 30, 1999 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties and the unexpended balances as of June 30, 1999, 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.

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.

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).

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NOTES

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DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

The Department of Community Affairs (DCA) is committed to responding to the needs of local governments and select community groups throughout the State. The Department provides technical, advisory, and financial assistance to communities and individuals. Services are provided through partnerships with public, private, and non-profit entities in an effort to improve the quality of life of all New Jerseyans. DCA administers a broad range of functions and programs such as housing assistance, building safety standards, safety in the workplace, on amusement rides and ski lifts, local government financial assistance and oversight, services to the disadvantaged, and other social groups with unique needs.

The Community Development Management component of the Department's budget directs resources to the fiscal affairs of units of local government, on community housing needs and on enforcing safety codes and standards for buildings and other structures. The fiscal 2000 Budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. State aid payments recommended in the amount of $860 million will enable local officials to meet essential public safety and other service needs, while averting burdensome levels of property taxation. The Department's oversight of local budgetary practices and fiscal affairs and other programs of local assistance help maintain the quality and integrity of New Jersey's local governments.

This Budget features an increase of $11.5 million, or 1.5%, for the Consolidated Municipal Property Tax Relief Aid program, which at $768 million is the single largest municipal aid program in the State Budget. The Legislative Municipal Block Grant Program is continued at $33 million.

This Budget recommends $39 million for housing assistance programs to continue to put more units of safe, decent housing within the financial grasp of low and moderate income households. These programs serve to create affordable housing, to prevent homelessness, to fund shelters for the homeless, and to preserve neighborhoods. The fiscal 2000 Budget includes two new Special Urban Services initiatives: the Downtown Living Initiative, funded at $7.5 million, and the College/University Homebuyers' Fund at $2.5 million. The Downtown Living Initiative will provide low interest loans to spur construction of market-rental housing in urban areas, while the College/University Homebuyers' Fund will offer financial incentives to faculty and staff members of New Jersey state colleges and universities located in city neighborhoods to purchase or improve homes there. Administration of multiple dwelling, construction, and fire safety codes and standards are also funded at levels to sustain or make modest improvements over current efforts.

The Social Services component of the Department's budget funds community-based assistance programs and statewide advocacy efforts targeted to the needs of women, the Hispanic community, and economically disadvantaged groups. Fiscal 2000 resources will continue a wide variety of services and programs including aid to community resource and action centers, assistance to displaced homemakers and victims of domestic violence, Hispanic citizens, and the urban poor. This Budget will allocate $11.6 million in State funds and $38 million in federal and dedicated funds, in the form of payments to community organizations and local governments, to help deliver these services.

The fiscal 2000 Budget recommends an increase of $445,000 over the fiscal 1999 Adjusted Appropriation for the Office of State Planning, which was transferred from the Department of the Treasury to the Department of Community Affairs in fiscal 1999. This increase will allow the Office of State Planning to address increased responsibilities and complete an impact assessment study on the State Plan.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
26,238	11,438	888	38,564	33,005	Direct State Services	28,376	28,854	28,854
31,450	6,036	-1,425	36,061	34,049	Grants-In-Aid	82,041	37,340	37,340
85,826	19,082	-403	104,505	90,525	State Aid	52,536	62,036	62,036
143,514	36,556	-940	179,130	157,579	Total General Fund	162,953	128,230	128,230
786,054	---	---	786,054	786,053	Total Property Tax Relief Fund	786,363	797,863	797,863
929,568	***36,556***	***-940***	***965,184***	***943,632***	***GRAND TOTAL***	***949,316***	***926,093***	***926,093***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
4,436	2	50	4,488	4,488	Housing Code Enforcement	4,665	4,665	4,665
2,958	10	534	3,502	3,501	Housing Services	3,266	3,266	3,266
1,450	429	---	1,879	1,273	Special Urban Services	1,350	1,350	1,350
3,097	58	-79	3,076	3,076	Local Government Services	3,260	3,260	3,260
4,199	3,726	---	7,925	7,126	Uniform Construction Code	4,832	4,832	4,832
1,128	---	25	1,153	1,153	Boarding Home Regulation and Assistance	1,184	1,184	1,184
174	140	---	314	314	Codes and Standards	206	206	206
3,321	6,099	-450	8,970	5,303	Uniform Fire Code	3,623	3,623	3,623
801	891	---	1,692	1,692	Workplace Standards	821	821	821
21,564	*11,355*	*80*	*32,999*	*27,926*	*Subtotal*	*23,207*	*23,207*	*23,207*
					Social Services Programs			
260	---	121	381	381	Community Resources	314	314	314
812	---	10	822	730	Women's Programs	944	944	944
1,072	---	*131*	*1,203*	*1,111*	*Subtotal*	*1,258*	*1,258*	*1,258*
					Governmental Review and Oversight			
1,400	83	442	1,925	1,531	Office of State Planning	1,535	1,980	1,980
					Management and Administration			
2,202	---	235	2,437	2,437	Administration and Support Services	2,376	2,409	2,409
26,238	***11,438***	***888***	***38,564***	***33,005***	***Subtotal Direct State Services - General Fund***	***28,376***	***28,854***	***28,854***
26,238	***11,438***	***888***	***38,564***	***33,005***	***TOTAL DIRECT STATE SERVICES***	***28,376***	***28,854***	***28,854***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	---	-50	869	734	Housing Code Enforcement	919	919	919
7,460	2,526	-2,000	7,986	6,463	Housing Services	12,460	7,460	7,460
---	---	---	---	---	Special Urban Services	25,000	10,000	10,000
8,571	505	450	9,526	9,214	Uniform Fire Code	10,571	8,571	8,571
---	3,005	---	3,005	3,005	Hackensack Meadowlands Development Commission	---	---	---
16,950	*6,036*	*-1,600*	*21,386*	*19,416*	*Subtotal*	*48,950*	*26,950*	*26,950*
					Social Services Programs			
12,230	---	175	12,405	12,363	Community Resources	30,295	8,225	8,225
2,270	---	---	2,270	2,270	Women's Programs	2,796	2,165	2,165
14,500	---	*175*	*14,675*	*14,633*	*Subtotal*	*33,091*	*10,390*	*10,390*
31,450	***6,036***	***-1,425***	***36,061***	***34,049***	***Subtotal Grants-In-Aid - General Fund***	***82,041***	***37,340***	***37,340***
31,450	***6,036***	***-1,425***	***36,061***	***34,049***	***TOTAL GRANTS***	***82,041***	***37,340***	***37,340***

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Community Development Management			
17,125	15,494	-523	32,096	21,359	Housing Services	16,675	16,675	16,675
67,815	3,588	---	71,403	68,190	Local Government Services	35,815	45,315	45,315
46	---	---	46	46	Uniform Construction Code	46	46	46
84,986	*19,082*	*-523*	*103,545*	*89,595*	*Subtotal*	*52,536*	*62,036*	*62,036*
					Governmental Review and Oversight			
840	---	120	960	930	Office of State Planning	---	---	---
85,826	*19,082*	*-403*	*104,505*	*90,525*	***Subtotal State Aid - General Fund***	***52,536***	***62,036***	***62,036***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Community Development Management			
786,054	---	---	786,054	786,053	Local Government Services	786,363	797,863	797,863
786,054	*---*	*---*	*786,054*	*786,053*	***Subtotal State Aid - Property Tax Relief Fund***	***786,363***	***797,863***	***797,863***
871,880	*19,082*	*-403*	*890,559*	*876,578*	***TOTAL STATE AID***	***838,899***	***859,899***	***859,899***
929,568	*36,556*	*-940*	*965,184*	*943,632*	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***949,316***	***926,093***	***926,093***

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

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 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.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings which pose a serious life safety hazard are found.
7. To 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.
8. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
9. 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.
10. 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.
11. 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.
12. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
13. 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.
14. 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, refrigeration systems, electric power generating plants, and nuclear installations.

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.
04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety and other improvements through the Boarding House Rental Assistance Fund.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code (C52:27D-192 et seq.).** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service loans and training for local firefighters. Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.
20. **Hackensack Meadowlands Development Commission (C13:17-1 et seq.).** Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

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32. **Workplace Standards.** Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. In addition, annual permits are issued for explosives and carnival-amusement rides.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	81,734	76,796	77,837	77,837
Dwelling units registered	900,261	943,649	935,267	935,267
Dwelling units requiring inspection	180,052	148,087	163,838	145,209
Dwelling units inspected	149,376	157,081	163,838	145,209
Percentage of dwelling units inspected	83%	106%	100%	100%
Cost per unit inspected, State	$28.00	$38.79	$38.79	$38.79
Cost per unit inspected, local	$31.00	$35.11	$35.11	$35.11
Penalties issued	5,282	4,477	6,705	4,139
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	26	29	33	33
Balanced housing projects	23	31	30	35
Balanced housing units	816	990	950	1,200
Technical assistance to non-profit housing developers	39	38	39	39
Homelessness Prevention				
Households assisted	2,345	2,048	2,200	2,200
Shelter beds funded	132	215	250	250
Relocation Assistance				
Families receiving State relocation funds	24	64	65	65
Relocation assistance programs approved	22	25	25	25
Complaints resolved	4	5	5	5
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	485	525	550	575
Number of deferred compensation plans approved	22	65	50	40
Number of cooperative purchasing plans approved	16	5	10	10
Number of joint insurance pools approved	6	2	4	5
Number of municipalities receiving self insurance assistance	24	27	26	30
Number of municipalities approved to join existing joint insurance pools	30	32	25	25
Number of municipal clerk applications for exams	88	66	75	75
Number of municipal clerk certificates issued	58	61	65	65
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	2,000	1,500	1,500	1,500
Number of Tax Collector certificates issued	22	35	40	40
Number of Municipal Finance Officers certificates issued	44	52	50	50
Number of annual reports distributed	850	750	750	750
Number of budget amendments reviewed	1,400	1,400	1,400	1,400
Legislative comments rendered	130	150	120	120
Single Audit Reviews conducted	75	100	100	80
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for extraordinary aid	277	260	260	260
Municipalities receiving extraordinary aid	146	150	150	100

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Authority Regulation				
Authority budgets approved	239	249	255	255
Authority project financing proposals reviewed	104	141	140	140
Authorities assisted	407	432	500	500
Registered municipal accountants and certified public accountants assisted	223	239	300	300
Local Government Ethics Law				
Financial disclosure statements filed	36,000	39,000	39,000	39,000
Complaints filed against local officials	51	47	47	49
Local codes of ethics reviewed	4	2	3	3
Requests for advisory opinions	24	26	34	30
Uniform Construction Code				
Permits issued	4,126	3,521	3,521	3,521
Inspections	22,578	22,152	22,152	22,152
Officials licensed	4,513	4,517	4,517	4,517
Plans reviewed	1,280	1,485 [a]	1,485	1,485
State Building Unit				
Annual permits	62	40	40	40
Construction permits issued	735	899	899	899
Certificates of occupancy and approvals issued	488	460	460	460
Asbestos Safety Unit				
Asbestos removals monitored	475	425	425	425
Asbestos control monitors authorized or reauthorized	41	40	40	40
Asbestos safety technicians certified or recertified	344	329	329	329
Continuing education and training programs offered	217	284	284	284
Elevator Safety Unit				
Devices Registered	22,880	23,440	23,440	23,440
State-Administered Municipalities	384	404	404	404
Boarding Home Regulation and Assistance				
Evaluations	992	1,191	1,191	1,191
Reevaluations	1,133	1,347	1,347	1,347
Closings-imminent hazard	8	10	10	10
Permanent licenses	4,506	4,258	4,258	4,258
Penalties issued	188	119	119	119
Complaints filed	99	102	102	102
Uniform Fire Code				
Life hazards registered	58,000	56,024	57,250	60,000
State inspections or reinspections performed	8,000	5,445	4,500	5,500
Fire officials and inspectors certified	2,128	2,207	1,500	1,500
State owned and maintained buildings inspected or reinspected	2,380	2,400	2,700	2,380
National Fire Incident Reporting - Participating organizations	525	335	385	400
Local enforcement monitoring	70	50	100	110
Workplace Standards				
Liquified petroleum gas inspections	2,692	3,841	3,900	3,900
Amusement ride inspections	6,434	6,253	6,300	6,300
Ski lift inspections	176	104	105	105
Mechanical Inspection				
Boilers inspected by State	11,497	8,928	9,000	9,000
Boilers inspected by insurance inspectors	21,838	27,018	27,000	27,000
Asbestos Control and Licensing				
Employer licenses issued	189	181	180	180
Employee permits issued	2,800	1,943	2,000	2,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	481	520	492	517
Federal	205	215	207	212
All Other	81	86	81	87
Total Positions	767	821	780	816
Filled Positions by Program Class				
Housing Code Enforcement	108	115	106	118
Special Urban Services	6	8	2	1
Housing Services	270	285	279	285
Local Government Services	62	60	54	60
Uniform Construction Code	170	201	197	204
Boarding Home Regulation and Assistance	27	25	23	25
Uniform Fire Code	72	75	70	72
Codes and Standards	5	5	5	5
Workplace Standards	47	47	44	46
Total Positions	767	821	780	816

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data includes school facility plan review functions formerly handled by the Department of Education.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,355	2	---	5,357	5,222	Housing Code Enforcement	01	5,584	5,584	5,584
27,543	18,030	-1,989	43,584	31,323	Housing Services	02	32,401	27,401	27,401
1,450	429	---	1,879	1,273	Special Urban Services	03	26,350	11,350	11,350
856,966	3,646	-79	860,533	857,319	Local Government Services	04	825,438	846,438	846,438
4,245	3,726	---	7,971	7,172	Uniform Construction Code	06	4,878	4,878	4,878
1,128	---	25	1,153	1,153	Boarding Home Regulation and Assistance	12	1,184	1,184	1,184
174	140	---	314	314	Codes and Standards	13	206	206	206
11,892	6,604	---	18,496	14,517	Uniform Fire Code	18	14,194	12,194	12,194
---	3,005	---	3,005	3,005	Hackensack Meadowlands Development Commission	20	---	---	---
801	891	---	1,692	1,692	Workplace Standards	32	821	821	821
909,554	*36,473*	*-2,043*	*943,984*	*922,990*	*Total Appropriation*		*911,056*(a)	*910,056*	*910,056*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
---	---	---	---	81	Board Members (7@ $12,000)		84	84	84
	761								
14,988	9,447R	-833	24,363	18,165	Salaries and Wages		16,366	16,366	16,366
---	---	---	---	1,769	Employee Benefits		---	---	---
14,988	*10,208*	*-833*	*24,363*	*20,015*	*Total Personal Services*		*16,450*	*16,450*	*16,450*
166	282	-6	442	438	Materials and Supplies		166	166	166
993	52	193	1,238	1,238	Services Other Than Personal		1,114	1,114	1,114
704	3	63	770	770	Maintenance and Fixed Charges		682	682	682
					Special Purpose:				
243	---	---	243	243	Prevention of Homelessness	02	243	243	243
1,050	1	523	1,574	1,573	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	1,194	1,194	1,194
1,350	9	---	1,359	1,359	Council on Affordable Housing	02	1,388	1,388	1,388

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
200	---	---	200	200	Main Street New Jersey	02	200	200	200
1,000	429	---	1,429	1,229	Office of Neighborhood Empowerment	03	1,350	1,350	1,350
350	---	---	350	44	Urban Coordinating Council - Local Support Services	03	---	---	---
100	---	---	100	---	Capital City Redevelopment Corporation Transition Funding	03	---	---	---
---	140 R	---	140	140	Truth in Renting	13	---	---	---
375	216	---	591	551	Local Fire Fighters' Training	18	375	375	375
1	---	---	1	1	Carnival Amusement Ride Safety Advisory Board	32	1	1	1
3	---	---	3	3	Safety Commission	32	3	3	3
4,672	*795*	*523*	*5,990*	*5,343*	*Total Special Purpose*		*4,754*	*4,754*	*4,754*
41	15	140	196	122	Additions, Improvements and Equipment		41	41	41
21,564	***11,355***	***80***	***32,999***	***27,926***	***Total Direct State Services - General Fund***		***23,207***	***23,207***	***23,207***
					Grants-In-Aid - General Fund				
919	---	-50	869	734	Cooperative Housing Inspection	01	919	919	919
1,000 S	---	---	1,000	1,000	Supplemental Shelter Support	02	1,000	1,000	1,000
2,000	2,526	-2,000	2,526	1,003	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
---	---	---	---	---	Downtown Business Improvement Loan Fund	02	5,000 S	---	---
---	---	---	---	---	Redeveloping Abandoned Urban Properties	03	25,000	---	---
---	---	---	---	---	Downtown Living Initiative	03	---	7,500	7,500
---	---	---	---	---	College/University Homebuyers' Fund	03	---	2,500	2,500
8,425	76	450	8,951	8,853	Uniform Fire Code - Local Enforcement Agency Rebates	18	8,425	8,425	8,425
---	---	---	---	---	Morris County Life Safety Center	18	2,000 S	---	---
146	429	---	575	361	Uniform Fire Code - Continuing Education	18	146	146	146
---	3,005 R	---	3,005	3,005	Hackensack Meadowlands Development Commission	20	---	---	---
16,950	***6,036***	***-1,600***	***21,386***	***19,416***	***Total Grants-In-Aid - General Fund***		***48,950***	***26,950***	***26,950***
					State Aid - General Fund				
200 S	---	---	200	---	Freehold Demolition Project	02	---	---	---
---	190	---	190	85	Relocation Assistance	02	---	---	---
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	4,349 10,955 R	-523	28,706	18,274	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
250	---	---	250	250	Payments to Urban Centers to Raze Vacant Buildings	02	---	---	---
500	8	---	508	301	Joint Services Incentive Aid	04	500	---	---
---	17	---	17	16	Safe and Clean: Expanded Police Services	04	---	---	---
---	3,249	---	3,249	476	Aid for GAAP Accounting Implementation	04	---	---	---
315	---	---	315	253	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	315	315	315

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
33,000	---	---	33,000	33,000	Legislative Initiative Municipal Block Grant Program	04	33,000	33,000	33,000
---	314	---	314	144	Extraordinary Municipal Costs Related to Chemical Plant Explosion - Lodi Borough	04	---	---	---
2,000	---	---	2,000	2,000	Watershed Moratorium Offset Aid	04	2,000	---	---
10,000 S	---	---	10,000	10,000	Special Assistance to Jersey City	04	---	---	---
7,000 S	---	---	7,000	7,000	Special Assistance to the City of Paterson	04	---	---	---
15,000 S	---	---	15,000	15,000	Special Assistance to the City of Camden	04	---	12,000	12,000
46	---	---	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
84,986	***19,082***	***-523***	***103,545***	***89,595***	***Total State Aid - General Fund***		***52,536***	***62,036***	***62,036***
					State Aid - Property Tax Relief Fund				
30,000	---	---	30,000	30,000	Extraordinary Aid (C.52:27D-118.36)	04	30,000	20,000	20,000
756,054	---	---	756,054	756,053	Consolidated Municipal Property Tax Relief Aid	04	756,054 309 S	767,863	767,863
---	---	---	---	---	Regional Efficiency Development Incentive Grant Program	04	---	10,000	10,000
786,054	---	---	***786,054***	***786,053***	***Total State Aid - Property Tax Relief***		***786,363***	***797,863***	***797,863***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
154,263 150 S	71,980	44	226,437	145,386	Housing Services	02	150,519	160,105	160,105
50	16 7 R	---	73	---	Uniform Construction Code	06	50	19	19
---	12	62	74	12	Uniform Fire Code	18	---	---	---
154,463	***72,015***	***106***	***226,584***	***145,398***	***Total Federal Funds***		***150,569***	***160,124***	***160,124***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	667	1,186	1,186
---	9,246 3,341 R	2,028	14,615	3,403	Housing Services	02	3,775	3,668	3,668
---	273 R	---	273	173	Special Urban Services	03	---	---	---
---	81 12 R	---	93	93	Local Government Services	04	---	---	---
---	7 5,742 R	---	5,749	5,748	Uniform Construction Code	06	9,082	9,126	9,126
---	1 685 R	---	686	686	Boarding Home Regulation and Assistance	12	485	485	485

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	1	---	1	---	Uniform Fire Code	18	5,022	5,022	5,022
---	---	---	---	---	Hackensack Meadowlands Development Commission	20	3,005	3,205	3,205
---	---	---	---	---	Workplace Standards	32	900	900	900
---	19,389	2,028	21,417	10,103	*Total All Other Funds*		22,936	23,592	23,592
1,064,017	*127,877*	*91*	*1,191,985*	*1,078,491*	*GRAND TOTAL*		*1,084,561*	*1,093,772*	*1,093,772*

Notes

(a) The fiscal 1999 appropriation has been adjusted for the allocation of salary program, which includes $81,000 in appropriated receipts from Housing Code Enforcement fees, $347,000 in appropriated receipts from Uniform Construction Code fees, $165,000 in appropriated receipts from Affordable Housing and Neighborhood Preservation fees and $126,000 in appropriated receipts from Uniform Fire Code fees, 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 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, 1999 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, 1999, 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, 1999 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, 1999 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 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, 1999 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, 1999 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1999 are appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

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

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

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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, 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 said act for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

Receipts from repayment of loans from the Urban Multi-Family Production Program, together with the unexpended balance of such loan repayments as of June 30, 1999 are appropriated for the purpose of funding additional urban multi-family housing projects.

The unexpended balance as of June 30, 1999 in the Special Urban Services program classification is appropriated.

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, 1999, 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, 1999 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, 1999 in the Shelter Assistance account is appropriated.

The Commissioner of the Department of Community Affairs shall report to the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, not later than March 1, 2000, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 2000. Such information shall specifically include the number, types, location and costs of beds made available for occupancy with the funds appropriated herein.

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.

The unexpended balance as of June 30, 1999 in the Prevention of Homelessness account is appropriated.

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

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

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 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, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or $3,205,000 whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, $110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

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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 $4,000,000 of the calendar year 1998 interest earnings on the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

The State Treasurer is authorized to enter into a contract with the New Jersey Redevelopment Authority related to the development and financing of a project by the Authority for the John J. Heldrich Center for Workforce Development at Rutgers, State University in the city of New Brunswick. Any such contract shall be executed in accordance with, and shall in all respects comply with the provisions of the "New Jersey Urban Redevelopment Act," P.L. 1996, c.62 (C.55:19-20 et al.). There are appropriated such amounts, not to exceed $1,700,000, 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, 1999 and any interest thereon are appropriated for the purposes of P.L. 1998, c.115.

Language Recommendations -- State Aid - General 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 unexpended balance as of June 30, 1999, in the Relocation Assistance account is appropriated.

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

Of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed $2,000,000 may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing opportunities.

The unexpended balance as of June 30, 1999 in the Neighborhood Preservation-Fair Housing account is appropriated.

Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

The unexpended balance as of June 30, 1999 in the Aid for GAAP Accounting Implementation is appropriated. Any training from Aid for GAAP Accounting Implementation shall be through purely voluntary local interest and nothing provided in this act shall require any municipality to adopt GAAP accounting or to participate in a program to encourage GAAP accounting.

Notwithstanding any provisions of the "Local Budget Law," P.L. 1960, c. 169 (C.40A:4-1 et seq.), to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.24 et seq.), 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).

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.

In addition to any other powers conferred by law, the Local Finance Board is hereby authorized to create, by resolution, a financial review board to approve, implement and enforce a financial plan for any municipality for which the Director of the Division of Local Government Services in the Department of Community Affairs has determined that conditions exist that create extreme difficulty in adopting a budget in compliance with Local Budget Law, in issuing indebtedness as permitted by law, or in funding capital improvements essential to the protection of the public health, safety and welfare. Any financial review board so created shall consist of seven members appointed by the Governor, and shall exercise its powers and duties under rules and regulations adopted by the Local Finance Board. Any municipality subject to said board shall establish a financial plan, subject to the board's approval, to address the budgetary, operational, capital and economic development needs of the municipality. The financial review board shall have the power to approve: the annual budget of the municipality, the issuance of debt, all contracts entered into during the time of supervision of the financial review board and municipal expenditures if so directed by the Local Finance Board, to the extent that the Board shall specify.

In addition to other powers conferred by law, the Local Finance Board is hereby authorized to approve, by resolution, the continuation of the Financial Review Board which was created by the Local Finance Board pursuant to P.L. 1998, c.45. The amount herein appropriated as Special Aid to the City of Camden shall be paid to the City of Camden upon recommendation of the Director of the Division of Local Government Services and upon the reauthorization of the Financial Review Board by the Local Finance Board.

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Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities which received funding pursuant to the fiscal year 1999 annual appropriations act, P.L. 1998, c. 45., or pursuant to other amendatory or supplementary law.

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.

The amount hereinabove for Extraordinary Aid shall be distributed in a manner consistent with the provisions of N.J.S.A.52:27D-118.36.

Notwithstanding the provisions of N.J.S.A. 52:27D-118.36 and 118.40 to the contrary, the amount appropriated for Extraordinary Aid may be used for payments to eligible municipalities for costs associated with activities which improve operations and provide short and long term property tax savings, including but not limited to shared and regionalized services, enhanced tax and revenue collection efforts, and other activity which can be demonstrated to meet the above requirements.

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.

The amount hereinabove for the Regional Efficiency Development Incentive Grant Program shall be reduced by any amounts expended in fiscal year 1999 for the same purpose, such that the total amount made available for fiscal years 1999 and 2000 shall not exceed $10,000,000, as determined by the Director of the Division of Budget and Accounting.

There is appropriated an amount not to exceed $25,000,000 for the Regional Efficiency Aid Program, subject to the approval of the State Treasurer. This amount shall be reduced by any unexpended balances from appropriations made for the same purpose in fiscal year 1999, such that the total available amount for this program in fiscal year 2000 does not exceed $25,000,000, as determined by the Director of the Division of Budget and Accounting.

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 provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
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 retarded and physically handicapped 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 non-profit 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 (C52:27D-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 (formerly Office of Hispanic Affairs) provides financial and supportive services for innovative projects at the State and local level. Programs developed include special impact projects for

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assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

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

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 the developmentally and physically challenged.

15. **Women's Programs.** The Division on Women (C52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division administers grant programs for displaced homemakers, urban women, Hispanic women, 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Community Resources				
Hispanic population served	111,000	112,110	117,700	123,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	179,400	179,400	181,000	181,000
Recreation programs for individuals with disabilities	54	56	56	65
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	25,000	25,000	25,000	26,000
Number of persons with disabilities served through recreation programs	4,900	4,800	4,800	5,000
Training and technical assistance provided to individuals with disabilities	1,200	1,200	1,200	1,000
Units weatherized	2,086	2,308	1,561	1,561
Women's Programs				
Clients served by Women's Referral Central Hot Line	10,465	11,699	11,800	11,800
Displaced homemakers served by funded programs	3,574	3,816	3,800	3,800
Participants in Violence Against Women Training	1,581	1,889	1,951	1,268
Number of rape victims served	11,197	15,918	16,000	16,160
Number of prevention and education programs for rape victims	2,891	909	1,000	1,010
Outreach to membership of statewide women's organizations	28,000	30,000	35,000	35,000
Urban women served by grant programs	1,279	1,360	1,300	1,300
Hispanic women served by grant programs	1,832	1,862	1,200	1,800
Clients served by Women's Domestic Violence Hotline	5,330	6,018	6,300	6,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	16	17	19	23
Federal	31	38	40	41
Total Positions	47	55	59	64
Filled Positions by Program Class				
Community Resources	33	38	45	44
Women's Programs	14	17	14	20
Total Positions	47	55	59	64

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,490	---	296	12,786	12,744	Community Resources	05	30,609	8,539	8,539
3,082	---	10	3,092	3,000	Women's Programs	15	3,740	3,109	3,109
15,572	---	*306*	*15,878*	*15,744*	*Total Appropriation*		*34,349*[a]	*11,648*	*11,648*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
688	---	59	747	747	Salaries and Wages		744	744	744
688	---	*59*	*747*	*747*	*Total Personal Services*		*744*	*744*	*744*
70	---	-24	46	46	Materials and Supplies		70	70	70
101	---	4	105	105	Services Other Than Personal		138	138	138
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
---	---	---	---	---	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
207	---	---	*207*	*207*	*Total Special Purpose*		*300*	*300*	*300*
---	---	92	92	---	Additions, Improvements and Equipment		---	---	---
1,072	---	*131*	*1,203*	*1,111*	***Total Direct State Services - General Fund***		*1,258*	*1,258*	*1,258*
					Grants-In-Aid - General Fund				
---	---	---	---	---	Willingboro Township Recreation Program	05	75	---	---
---	---	---	---	---	Maple Shade Park Improvements	05	15	---	---
---	---	---	---	---	Headstart Day Care Educational Program, Mount Holly	05	10	---	---
---	---	---	---	---	Hamilton Township (Mercer) Public Works/Ecological Facility	05	500	---	---
---	---	---	---	---	Medford Township, EMT Vehicles	05	60	---	---
---	---	75	75	75	New Jersey Senior Games	05	---	---	---
75	---	---	75	75	Garden State Games	05	150	---	---
---	---	---	---	---	Prince Rogers Park Development, Bridgewater Township	05	500	---	---
---	---	---	---	---	YMCA Building, Sussex County	05	150	---	---
---	---	---	---	---	Samaritan Inn Homeless Shelter, Hamburg	05	30	---	---
---	---	---	---	---	Lakewood Township Recreational Fields	05	400	---	---
---	---	---	---	---	Hatzoleh Emergency Squad, Lakewood Township Ambulance	05	100	---	---
---	---	---	---	---	Plumstead Township Library	05	130	---	---
---	---	---	---	---	Boys and Girls Clubs of Union County	05	15	---	---
---	---	---	---	---	Park Avenue and Monument Area Restorations, Weehawken	05	100	---	---
---	---	---	---	---	Wyckoff Township Downtown Streetscape Beautification Project	05	250	---	---
---	---	---	---	---	Self Help and Resource Exchange	05	50	---	---

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
---	---	---	---	---	Hamburg Borough Police Station Building Repairs	05	74	---	---
---	---	---	---	---	Atlantic City YouthBuild	05	250	---	---
---	---	---	---	---	Fieldsboro Township Police Department	05	25	---	---
---	---	---	---	---	Open Space Improvements, Jackson Township	05	100	---	---
---	---	---	---	---	Open Space Improvements, North Hanover Township	05	30	---	---
---	---	---	---	---	Restoration of Historic Roebling Steel Mill Gatehouse, Florence Township	05	30	---	---
---	---	---	---	---	Morris 2000, Rockaway River Watershed Cabinet	05	50	---	---
---	---	---	---	---	Open Space Improvements, Bordentown City	05	40	---	---
---	---	---	---	---	Morris 2000 Ten Towns Great Swamp Watershed Management Committee	05	50	---	---
---	---	---	---	---	Beard Hall, Beard School, Morristown - Historic Renovation	05	50	---	---
---	---	---	---	---	Third River Bank Restoration, Bloomfield	05	85	---	---
---	---	---	---	---	Highlands Borough, Fire House	05	250	---	---
---	---	---	---	---	Wantage Library	05	100	---	---
---	---	---	---	---	Area Network of Shore Water Emergency Responders	05	100	---	---
---	---	---	---	---	Cape May County Zoo, Fire Recovery	05	50	---	---
---	---	---	---	---	Monmouth County Hunt Association	05	35	---	---
---	---	---	---	---	Hoboken Historical Museum	05	100	---	---
---	---	---	---	---	East Rutherford Borough, Police Computer Upgrade	05	13	---	---
---	---	---	---	---	North Arlington Borough, Thermal Image Camera	05	20	---	---
---	---	---	---	---	Rutherford Borough, Thermal Image Camera	05	20	---	---
---	---	---	---	---	Hasbrouck Heights, Board of Education Athletic Field	05	50	---	---
---	---	---	---	---	Woodland Park Playground Equipment, Hasbrouck Heights	05	50	---	---
---	---	---	---	---	Belleville Public Library	05	75	---	---
---	---	---	---	---	Nutley DARE Program	05	20	---	---
---	---	---	---	---	Beverly City Police, EMT Vehicle	05	31	---	---
---	---	---	---	---	North Plainfield Borough, Open Space Acquisition	05	75	---	---
---	---	---	---	---	Green Brook Township, Law and Public Safety	05	75	---	---
---	---	---	---	---	Watchung Borough Land Acquisition	05	75	---	---
---	---	---	---	---	Warren Township Rescue Squad	05	75	---	---
---	---	---	---	---	Roselle Park, Gateway Project	05	50	---	---
---	---	---	---	---	Chester Township Recreational Fields	05	75	---	---
---	---	---	---	---	Growing Stage Theatre, Netcong	05	50	---	---
---	---	---	---	---	Califon Borough Police Vehicle	05	25	---	---
---	---	---	---	---	Scott Conover Youth Foundation Educational Enrichment Center, Freehold	05	50	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Offender Aid and Restoration of Essex County, Inc	05	60	---	---
---	---	---	---	---	Washington Township (Gloucester) Park - Program for Children	05	200	---	---
---	---	---	---	---	Little Falls Township, Town Hall ADA Compliance	05	70	---	---
---	---	---	---	---	Totowa Borough, Recreational Equipment ADA Compliance	05	40	---	---
---	---	---	---	---	Nutley Township Fire Department	05	40	---	---
---	---	---	---	---	Old Bridge Senior Center	05	170	---	---
---	---	---	---	---	Monmouth County Water Rescue	05	25	---	---
---	---	---	---	---	Parker/Sickles House Restoration, Little Silver	05	125	---	---
---	---	---	---	---	Union Beach Borough Fire Department Equipment	05	115	---	---
---	---	---	---	---	Veterans Park and Community Center, Franklin Township (Gloucester)	05	1,440	---	---
---	---	---	---	---	Keansburg Harbor Commission Economic Feasibility Study	05	35	---	---
---	---	---	---	---	Middletown Police Department Motor Pool	05	110	---	---
---	---	---	---	---	Middletown Police Department, Public Safety Wing Expansion	05	385	---	---
---	---	---	---	---	Sisters of Mercy, Asbury Park	05	50	---	---
---	---	---	---	---	Monmouth County Sheriff's Office, Automated Fingerprint Identification System	05	80	---	---
---	---	---	---	---	Bayshore Business Improvement District	05	100	---	---
---	---	---	---	---	Two River Theatre Company	05	25	---	---
---	---	---	---	---	Kids Bridge Center, Red Bank	05	75	---	---
---	---	---	---	---	Caldwell Fire Equipment	05	35	---	---
---	---	---	---	---	Jamesburg Civic Association/ Police Department, Equipment	05	210	---	---
---	---	---	---	---	Literacy Volunteers of America, Mercer County	05	60	---	---
---	---	---	---	---	Malprit Hall Restoration, Middletown	05	135	---	---
---	---	---	---	---	Monmouth Museum, Lincroft	05	75	---	---
---	---	---	---	---	Urban League, Red Bank	05	50	---	---
---	---	---	---	---	Kenilworth Firehouse Renovation	05	50	---	---
---	---	---	---	---	Roxbury Community Center	05	50	---	---
---	---	---	---	---	Mulebridge Pier Restoration, Boonton Township	05	30	---	---
---	---	---	---	---	Hightstown Town Center Revitilization Project	05	350	---	---
---	---	---	---	---	Lacey Township, Gille Park Baseball Field	05	20	---	---
---	---	---	---	---	Seaside Heights Economic Development Initiative	05	125	---	---
---	---	---	---	---	Edison Iron Works Memorial, Sparta	05	25	---	---
---	---	---	---	---	Fire House, Glen Gardner	05	300	300	300
---	---	---	---	---	Lebanon Township, Search and Rescue Vehicle	05	72	---	---
---	---	---	---	---	Clifton Boys and Girls Club	05	95	---	---
---	---	---	---	---	Senior Citizen Advisory Committee of Sussex County Community College	05	15	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Lambert Castle Restoration, Passaic County	05	500	---	---
---	---	---	---	---	Burlington City Recreation Programs	05	35	---	---
---	---	---	---	---	Palmyra Borough Police Department Computers	05	100	---	---
---	---	---	---	---	Hardyston Township Senior Transportation	05	25	---	---
---	---	---	---	---	Franklin Borough Senior Transportation	05	25	---	---
---	---	---	---	---	Cliffside Park Borough Fire Department Equipment and Renovations	05	370	---	---
---	---	---	---	---	Wood-Ridge Borough Public Safety Equipment	05	106	---	---
---	---	---	---	---	Saddle Brook Township Police Facility Expansion	05	375	---	---
---	---	---	---	---	Rochelle Park Township Public Safety Equipment	05	140	---	---
---	---	---	---	---	Moonachie Borough Police Vehicles	05	42	---	---
---	---	---	---	---	Paramus Borough Sports Facility	05	484	---	---
---	---	---	---	---	Count Basie Theatre, Red Bank	05	90	---	---
---	---	---	---	---	Union Township (Union Co.) Fire Equipment	05	27	---	---
---	---	---	---	---	Borough of Helmetta Fire House	05	200	---	---
---	---	---	---	---	Point Pleasant Property Acquisition	05	1,666	---	---
---	---	---	---	---	Bayshore Underwater Search/ Rescue/Recovery Team	05	65	---	---
---	---	---	---	---	Gloucester Fire Academy	05	150	---	---
---	---	---	---	---	Mount Laurel Police Department, Public Safety Vehicles	05	80	---	---
---	---	---	---	---	Martin House Community for Justice Foundation	05	100	---	---
1,625	---	---	1,625	1,616	Center for Hispanic Policy, Research and Development	05	1,625	1,625	1,625
500	---	---	500	500	Recreation for the Handicapped	05	500	650	650
150	---	---	150	150	Puerto Rican Congress Inc	05	---	---	---
---	---	---	---	---	Marine Mammal Stranding Center	05	250	---	---
---	---	---	---	---	Bordentown City, Department of Law and Public Safety	05	25	---	---
---	---	---	---	---	Pemberton Borough Discretionary Aid	05	175	---	---
---	---	---	---	---	Cohanzic Zoo, Bridgeton	05	50	---	---
---	---	---	---	---	Glassboro Senior Center	05	30	---	---
---	---	---	---	---	Asbury Park Job Training Center	05	250	---	---
---	---	---	---	---	Pitman Borough Downtown Revitilization	05	100	---	---
---	---	---	---	---	Hickstown Road Park, Gloucester Township	05	200	---	---
---	---	---	---	---	Jamesburg Historical Association	05	7	---	---
---	---	---	---	---	Plainsboro Historical Society	05	3	---	---
---	---	---	---	---	South Brunswick YWCA	05	10	---	---
---	---	---	---	---	German Valley School House Restoration	05	300	---	---
---	---	---	---	---	Cliffside Park Borough Recreation Department	05	10	---	---

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Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Lodi Borough Fire Department, Thermal Imaging Center	05	8	---	---
---	---	---	---	---	Restoration of Mayhill Street Park, Saddle Brook Township	05	10	---	---
---	---	---	---	---	South Hackensack Township Emergency Services Equipment	05	22	---	---
---	---	---	---	---	Construction of Field House, Oradell Borough	05	10	---	---
---	---	---	---	---	Computer Equipment and Training, Ridgefield Borough	05	10	---	---
---	---	---	---	---	Public Safety Equipment, Wood-Ridge Borough	05	10	---	---
---	---	---	---	---	Committee on Substance Abuse Prevention and Municipal Drug Alliance, Paramus	05	10	---	---
---	---	---	---	---	Field House Restoration, Rochelle Park Township	05	10	---	---
---	---	---	---	---	East Brunswick Firing Range	05	400	---	---
---	---	---	---	---	Waldwick Police Department Indoor Rifle Range	05	285	---	---
---	---	---	---	---	Burlington City Police Department	05	20	---	---
---	---	---	---	---	Warren County War Memorial, Belvidere	05	25	---	---
---	---	---	---	---	Marlboro Players	05	50	---	---
---	---	---	---	---	Boys and Girls Club of Paterson	05	25	---	---
---	---	---	---	---	Borough of Prospect Park Beautification and Recreation Projects	05	10	---	---
---	---	---	---	---	Hispanic Multi-Purpose Service Center, Paterson	05	55	---	---
---	---	---	---	---	West Paterson Municipal Drug Alliance	05	25	---	---
---	---	---	---	---	Hamilton Township (Mercer) Police Department	05	30	---	---
---	---	---	---	---	Woodbury City Redevelopment District, Housing Rehabilitation	05	500	---	---
---	---	---	---	---	Cape May Convention Center	05	250	---	---
---	---	---	---	---	Urban League of Hudson County	05	75	---	---
---	---	---	---	---	P.A.C.O., Jersey City	05	75	---	---
---	---	---	---	---	Afro-American Historical Society and Museum, Jersey City	05	40	---	---
---	---	---	---	---	Hudson Repertory Dance Theatre	05	20	---	---
---	---	---	---	---	Bayonne Economic Opportunity Foundation	05	50	---	---
---	---	---	---	---	Bayonne YMCA	05	25	---	---
---	---	---	---	---	Newark Day Care Center	05	75	---	---
---	---	---	---	---	Community Access, Hillside/ Elizabeth	05	30	---	---
---	---	---	---	---	Bergen Street Merchants Association, Inc., Newark	05	15	---	---
---	---	---	---	---	Ironbound Community Corp., Newark	05	20	---	---
---	---	---	---	---	Quest Youth Services at St. Charles, Newark	05	20	---	---
---	---	---	---	---	Boys and Girls Club of Hawthorne	05	200	---	---
---	---	---	---	---	Prospect Park Hose Company No.1	05	20	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Revitilization of Business District, Borough of Haledon	05	25	---	---
---	---	---	---	---	Concerned Parents for Head Start, Paterson	05	45	---	---
---	---	---	---	---	Cathedral of St. John the Baptist, Paterson	05	25	---	---
---	---	---	---	---	West New York, Structural Improvements	05	100	---	---
---	---	---	---	---	Municipal Garage Renovations, Union City	05	100	---	---
---	---	---	---	---	Pizzuta Playground, Weehawken	05	50	---	---
---	---	---	---	---	Police Vehicles, Guttenberg	05	30	---	---
---	---	---	---	---	North Park, Hoboken	05	50	---	---
---	---	---	---	---	Drotar Field Playground, Elizabeth	05	60	---	---
---	---	---	---	---	Community Access, Rahway	05	30	---	---
---	---	---	---	---	Union County Arts Center Park	05	40	---	---
---	---	---	---	---	Roselle Midtown Beautification Project	05	60	---	---
---	---	---	---	---	7th Ward Park, Linden	05	70	---	---
---	---	---	---	---	Buchanan St. Park, Linden	05	20	---	---
---	---	---	---	---	Linden Fire Department, Thermal Imaging Cameras	05	40	---	---
---	---	---	---	---	Elks Club Programs for Handicapped Children and Disabled Vets, Linden/ Elizabeth	05	10	---	---
---	---	---	---	---	Repairs to Roof and HVAC System at Hollowbrook Community Center, Mercer County	05	125	---	---
---	---	---	---	---	Carver Youth Center Facility Improvements, NJ Federation of Colored Women	05	30	---	---
---	---	---	---	---	First Call for Help Program, United Way of Greater Mercer County	05	40	---	---
---	---	---	---	---	Trenton Convention and Visitors Bureau	05	30	---	---
---	---	---	---	---	Homeless Childrens Program, Hollowbrook Community Center, Mercer County	05	10	---	---
---	---	---	---	---	Fire Offender Responsive Child Education Program, Trenton Fire Department	05	10	---	---
---	---	---	---	---	African-American Art Project, New Jersey State Museum	05	35	---	---
375	---	---	375	345	Special Olympics	05	375	450	450
---	---	---	---	---	Reliance Fire Company, Woodstown Borough	05	5	---	---
---	---	---	---	---	Union County "Save A Life Today"	05	100	---	---
---	---	---	---	---	Eatontown Senior Center Renovations	05	125	---	---
---	---	---	---	---	Middletown Twp., Northern Monmouth/Middletown Fire Academy Equipment and Training	05	150	---	---
---	---	---	---	---	Scotch Plains Library	05	50	---	---
---	---	---	---	---	Fanwood Public Library	05	15	---	---
---	---	---	---	---	Scotch Plains Downtown Improvements	05	200	---	---
---	---	---	---	---	Center for Non-Profits, New Brunswick	05	50	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Ambulance, Fanwood	05	25	---	---
---	---	---	---	---	St. Barnabas Burn Foundation	05	25	---	---
---	---	---	---	---	Kings Daughter Day School	05	10	---	---
---	---	---	---	---	North Arlington Offset Grant	05	120	---	---
---	---	---	---	---	Bayonne Public Library	05	300	---	---
---	---	---	---	---	Keansburg Recycling Truck	05	50	---	---
---	---	---	---	---	Newark Boys Chorus School	05	25 S	---	---
50	---	---	50	50	Trenton Urban Gardening Program	05	50	50	50
300	---	---	300	300	Evesham Department of Public Safety	05	300	---	---
50	---	---	50	50	Camden Urban Gardening Project	05	50	50	50
---	---	---	---	---	International Youth Organization - Newark	05	25	---	---
---	---	50	50	50	Mercy Center, Asbury Park	05	50	---	---
50	---	---	50	50	Bayshore Senior Center	05	50	---	---
55	---	---	55	55	Keyport Fire Company	05	---	---	---
250	---	---	250	250	Battleship New Jersey	05	250	---	---
25	---	---	25	25	Accountants for the Public Interest	05	25	---	---
---	---	---	---	---	Renovation of State Theater, New Brunswick	05	500	---	---
10	---	---	10	10	Hispanic Affairs and Resource Center of Monmouth County, Asbury Park	05	10	---	---
---	---	---	---	---	Ridgefield Public Safety	05	155	---	---
72	---	---	72	72	Englishtown Borough Property Acquisition	05	---	---	---
100	---	---	100	100	Keansburg Municipal Building Rehabilitation	05	---	---	---
---	---	---	---	---	Union County Arts Center	05	50	---	---
75	---	---	75	75	Morris 2000	05	---	---	---
---	---	---	---	---	Morris Museum, Children's Education Programs	05	100	---	---
65	---	---	65	65	Aberdeen Township Police Department, Mobile Data Networks	05	---	---	---
50	---	---	50	50	Union Beach Police Department Equipment	05	---	---	---
25	---	---	25	25	Monmouth Boys and Girls Club, Asbury Park	05	25	---	---
10	---	---	10	10	Bucky James Community Center	05	15	---	---
---	---	100	100	100	Asbury Park Station Square Project	05	---	---	---
3	---	---	3	---	Morris Shelter Inc	05	---	---	---
100	---	---	100	100	Toolan Camp Kiddie Keep Well	05	---	---	---
---	---	---	---	---	The Leaguers, Inc	05	25	---	---
---	---	---	---	---	Faith-Based Community Development Initiative	05	5,000	5,000	5,000
10	---	15	25	25	West Side Community Center	05	15	---	---
100	---	---	100	100	Grant to ASPIRA	05	100	100	100
15 S	---	---	15	15	Cranbury Historical Society, 300th Anniversary of Founding	05	---	---	---
25 S	---	---	25	25	Borough of Jamesburg, Town Hall Repairs	05	---	---	---
150	---	---	150	150	Red Bank, Bergen Place Redevelopment	05	---	---	---
90	---	---	90	90	St. Philips Academy	05	---	---	---
15	---	---	15	15	Count Basie Learning Center	05	25	---	---
300	---	---	300	300	South Belmar Public Works Relocation	05	---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
350	---	---	350	350	Matawan, Renovation to Borough Hall	05	---	---	---
100	---	---	100	100	Wayne Counseling Center	05	---	---	---
125	---	---	125	125	West Caldwell Police Communication Center	05	125	---	---
150	---	---	150	150	Tuckerton Boardwalk	05	---	---	---
200	---	---	200	200	Crackhouse Demolitions, Trenton	05	---	---	---
30	---	---	30	30	Kennilworth Senior Center	05	---	---	---
25	---	---	25	25	Homesharing Program of Somerset County	05	50	---	---
100	---	---	100	100	Hazlet Township Curbing Program	05	---	---	---
150	---	---	150	150	Barnegat Bayman Museum	05	---	---	---
250	---	---	250	250	Ocean Grove Historic Preservation Society	05	---	---	---
25	---	---	25	25	Medford Public Safety	05	---	---	---
100	---	---	100	100	Newark International Youth Organization	05	---	---	---
300	---	---	300	300	Washington Township (Mercer County), Town Center	05	280	---	---
210	---	---	210	210	Washington Township (Gloucester County) Park Rangers	05	---	---	---
260	---	---	260	260	Hamilton Township (Mercer County), Public Works Initiative	05	---	---	---
2,000	---	---	2,000	2,000	Denier Park, East Brunswick	05	---	---	---
140	---	---	140	140	Middletown Township Fire Department, Air Compressor	05	---	---	---
25	---	---	25	25	Vernon Township, Senior Transportation	05	---	---	---
75	---	---	75	75	Keansburg Borough Public Works, Yard Improvements	05	---	---	---
70	---	---	70	70	Port Monmouth First Aid Squad - Ambulance	05	---	---	---
125	---	---	125	125	Middletown Township, North Middletown Store Front Rehabilitation	05	---	---	---
350	---	---	350	350	Lyndhurst City Hall	05	---	---	---
90	---	---	90	90	Middletown Township Police Department	05	---	---	---
50	---	---	50	50	Monmouth Day Care Center, Red Bank	05	---	---	---
150	---	---	150	150	Waldwick Gun Range Sound Reduction	05	---	---	---
135	---	---	135	135	Displaced Homemakers Network of New Jersey	05	---	---	---
75	---	---	75	75	Cranford Township Community Center	05	---	---	---
50	---	---	50	50	City of Bordentown, Open Space Preservation	05	---	---	---
64	---	---	64	64	Keansburg Police Department	05	---	---	---
50	---	---	50	50	Plaid House Inc., Morris County	05	---	---	---
58	---	---	58	58	Long Hill Township Senior Citizen Handicapped Van	05	---	---	---
25	---	---	25	25	Museum of Early Trades and Crafts	05	---	---	---
50	---	---	50	50	Bordentown Township, Open Space Preservation	05	---	---	---
55	---	---	55	55	Keyport First Aid Squad	05	---	---	---
50	---	---	50	50	Borough of Allentown	05	---	---	---
213	---	---	213	213	Old Bridge Township Police Department Equipment	05	---	---	---

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
70	---	---	70	70	Restoration of Jackson Township-Owned Historic Properties	05	---	---	---
65	---	-65	---	---	Garwood Borough, New Jersey Transit Railroad Bridge Reconstruction	05	---	---	---
75	---	---	75	75	Spotswood Seniors and Police	05	---	---	---
100	---	---	100	100	Renaissance Community Development Center Corporation	05	---	---	---
25	---	---	25	25	Kirkside at North Branch, Shared Housing for Seniors (Bridgewater)	05	---	---	---
65	---	---	65	65	Focus on Literacy, Inc	05	65	---	---
400	---	---	400	400	Franklin Borough Dam Restoration	05	---	---	---
95	---	---	95	95	Sussex Borough Dam Restoration	05	---	---	---
40	---	---	40	40	Mansfield Township Public Works Authority	05	---	---	---
100	---	---	100	100	Union Township Ambulance, Campus First Aid	05	---	---	---
100	---	---	100	100	North Ward Center, Newark	05	125	---	---
100	---	---	100	100	Hillsboro Open Space Commission	05	---	---	---
400	---	---	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
30	---	---	30	30	Women for Women-Union County	15	30	---	---
25	---	---	25	25	Women's Referral Central	15	25	25	25
500	---	---	500	500	Rape Prevention	15	500	500	500
315	---	---	315	315	Job Training Center for Urban Women Act	15	315	315	315
---	---	---	---	---	Displaced Homemakers Network of New Jersey	15	135	---	---
25	---	---	25	25	Grants to Women's Shelters	15	25	25	25
900	---	---	900	900	Grants to Displaced Homemaker Centers	15	985	900	900
75	---	---	75	75	New Jersey Association of Women Business Owners, Resources for Women in Business	15	75	---	---
---	---	---	---	---	Women's Center, Monmouth County - Establish Hotline	15	60	---	---
---	---	---	---	---	Passaic County Women in Transition	15	90	---	---
---	---	---	---	---	Paulsdale Restoration, Burlington County	15	106	---	---
---	---	---	---	---	Epiphany House, Permanent Supportive Housing	15	50	---	---
14,500	***---***	***175***	***14,675***	***14,633***	***Total Grants-In-Aid - General Fund***		***33,091***	***10,390***	***10,390***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
33,262	3,987	332	37,581	34,429	Community Resources	05	36,184	36,184	36,184
1,504	99	---	1,603	291	Women's Programs	15	1,287	1,287	1,287
34,766	***4,086***	***332***	***39,184***	***34,720***	***Total Federal Funds***		***37,471***	***37,471***	***37,471***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	1 4R	---	5	---	Community Resources	05	---	---	---
---	58 658R	---	716	669	Women's Programs	15	660	660	660
---	721	---	721	669	*Total All Other Funds*		660	660	660
50,338	*4,807*	*638*	*55,783*	*51,133*	*GRAND TOTAL*		*72,480*	*49,779*	*49,779*

Notes

(a) The fiscal year 1999 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 from divorce filing fees pursuant to P.L. 1993, c. 188 are appropriated.

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

The unexpended balance as of June 30,1999 in the Faith-Based Community Development Initiative account is appropriated.

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 (NJSA 52:18A-201).** Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled and to facilitate a cooperative planning process with maximum involvement and participation of State, county, and local governments, as well as public and private sector interests, to enhance the development of the State and to formulate sound, consistent and integrated State, county, and local plans.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	21	21	23	29
Total Positions	21	21	23	29
Filled Positions by Program Class				
Office of State Planning	21	21	23	29
Total Positions	21	21	23	29

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,240	83	562	2,885	2,461	Office of State Planning	39	1,535	1,980	1,980
2,240	*83*	*562*	*2,885*	*2,461*	*Total Appropriation*		*1,535*(a)	*1,980*	*1,980*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,050	8R	87	1,145	1,144	Salaries and Wages		1,092 100 S	1,404	1,404
1,050	*8*	*87*	*1,145*	*1,144*	*Total Personal Services*		*1,192*	*1,404*	*1,404*
31	---	80	111	111	Materials and Supplies		41	85	85
89	---	10	99	99	Services Other Than Personal		100 200 S	300	300
5	---	7	12	11	Maintenance and Fixed Charges		2	6	6
					Special Purpose:				
---	75	---	75	75	New Jersey Citizens Against Aircraft Noise	39	---	---	---
225	---	25	250	83	Brownfields Site Inventory and Redevelopment Task Force	39	---	125	125
225	*75*	*25*	*325*	*158*	*Total Special Purpose*		---	*125*	*125*
---	---	233	233	8	Additions, Improvements and Equipment		---	60	60
1,400	***83***	***442***	***1,925***	***1,531***	***Total Direct State Services - General Fund***		***1,535***	***1,980***	***1,980***
					State Aid - General Fund				
840	---	---	840	840	County Funding for Cross - Acceptance	39	---	---	---
---	---	120	120	90	Urban Centers Aid	39	---	---	---
840	---	***120***	***960***	***930***	***Total State Aid - General Fund***		---	---	---

Notes

(a) The fiscal year 1999 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 account.

Language Recommendations -- Direct State Services - General Fund

The Office of State Planning is authorized to collect reasonable fees for the distribution of its publications, and receipts derived from such fees are appropriated for the Office of State Planning.

The unexpended balances as of June 30, 1999 in the Brownfields Site Inventory and Redevelopment Task Force Account is appropriated for the same purposes.

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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	62	64	69	69
Male Minority %	6.9	6.9	7.0	7.0
Female Minority	188	205	216	216
Female Minority %	21.0	22.3	21.8	21.8
Total Minority	250	269	285	285
Total Minority %	27.9	29.2	28.8	28.8
Position Data				
Filled Positions by Funding Source				
State Supported	45	48	50	50
All Other	7	10	11	11
Total Positions	52	58	61	61
Filled Positions by Program Class				
Management and Administrative Services	52	58	61	61
Total Positions	52	58	61	61

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,202	---	235	2,437	2,437	Administration and Support Services	99	2,376	2,409	2,409
2,202	*---*	*235*	*2,437*	*2,437*	*Total Appropriation*		*2,376*[a]	*2,409*	*2,409*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,833	---	364	2,197	2,197	Salaries and Wages		1,969	1,969	1,969
1,833	*---*	*364*	*2,197*	*2,197*	*Total Personal Services*		*1,969*	*1,969*	*1,969*
10	---	9	19	19	Materials and Supplies		10	10	10
272	---	-116	156	156	Services Other Than Personal		310	343	343
26	---	-23	3	3	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
60	*---*	*---*	*60*	*60*	*Total Special Purpose*		*60*	*60*	*60*
1	---	1	2	2	Additions, Improvements and Equipment		1	1	1
2,202	*---*	*235*	*2,437*	*2,437*	***Total Direct State Services - General Fund***		*2,376*	*2,409*	*2,409*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	625 507[R]	269	1,401	709	Administration and Support Services	99	---	---	---
---	*1,132*	*269*	*1,401*	*709*	*Total All Other Funds*		---	---	---
2,202	*1,132*	*504*	*3,838*	*3,146*	*GRAND TOTAL*		*2,376*	*2,409*	*2,409*

Notes

(a) The fiscal 1999 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.

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NOTES

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DEPARTMENT OF CORRECTIONS
OVERVIEW

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction ten adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders, and three correctional facilities for youthful offenders over the age of eighteen. Two juvenile correctional facilities are operated by the Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety.

The fiscal 2000 recommendation, excluding the Parole Board, totals $747.7 million in Direct State Services and $98 million in Grants-In-Aid. The recommendation for Direct State Services reflects an increase of $32.4 million over the fiscal 1999 Adjusted Appropriation; this includes $9.5 million for a facility for released sexual offenders who are civilly committed and an additional $3 million to house 420 additional inmates in institutions by double bunking. Approximately 17,000 parolees will be supervised by the Bureau of Parole during fiscal 2000, requiring a recommendation of $40.5 million.

Alternative to incarceration programs will be expanded in fiscal 2000, with an increase of 325 slots in the Intensive Parolee Drug Program. A total of 3,695 slots are budgeted for alternative programs in fiscal 2000, which are considerably less costly than prison incarceration. The "Drug Court" program, which will be continued in fiscal 2000, supports the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration.

A total of $43.4 million is recommended in fiscal 2000 for county reimbursement to house State prisoners. An additional $12.9 million in the Purchase of Community Services account will provide for an additional 545 halfway house bedspaces in fiscal 2000.

The State Parole Board is an autonomous agency which is administratively placed within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. An additional Parole Board panel in fiscal 2000 and a change in panel workload assignment will expand the Board's capability to perform timely parole eligibility hearings. The Board's recommended budget of $9.6 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

675,938	10,234	20,525	706,697	691,980	Direct State Services	724,273	757,252	757,252
110,696	439	---	111,135	106,169	Grants-In-Aid	113,567	98,010	98,010
9,554	13,975	---	23,529	3,384	Capital Construction	11,824	65,874	23,957
796,188	24,648	20,525	841,361	801,533	Total General Fund	849,664	921,136	879,219
796,188	***24,648***	***20,525***	***841,361***	***801,533***	***GRAND TOTAL***	***849,664***	***921,136***	***879,219***

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
62,770	7,318	-27,399	42,689	33,822	System-Wide Program Support	42,029	67,143	67,143
56,986	639	3,736	61,361	61,090	New Jersey State Prison	58,483	60,494	60,494
24,668	---	4,165	28,833	28,830	Vroom Central Reception and Assignment Facility	32,610	33,086	33,086
57,991	91	6,206	64,288	64,119	East Jersey State Prison	62,565	64,439	64,439
64,908	122	-3,229	61,801	59,076	South Woods State Prison	76,894	75,629	75,629
47,367	21	7,359	54,747	54,544	Bayside State Prison	51,837	52,602	52,602
39,901	46	2,880	42,827	42,700	Southern State Correctional Facility	42,411	42,509	42,509
15,798	43	2,674	18,515	18,407	Mid-State Correctional Facility	18,174	18,856	18,856
28,349	253	3,310	31,912	31,679	Riverfront State Prison	30,932	30,969	30,969
30,279	89	813	31,181	30,958	Edna Mahan Correctional Facility for Women	30,945	31,512	31,512
62,405	530	7,355	70,290	69,862	Northern State Prison	72,206	73,101	73,101
20,420	36	1,327	21,783	21,662	Adult Diagnostic and Treatment Center, Avenel	21,711	22,282	22,282
37,362	230	3,202	40,794	40,537	Garden State Youth Correctional Facility	41,452	41,835	41,835
40,351	145	1,237	41,733	41,432	Albert C. Wagner Youth Correctional Facility	42,459	41,941	41,941
33,643	177	2,268	36,088	35,922	Mountainview Youth Correctional Facility	33,159	33,284	33,284
623,198	*9,740*	*15,904*	*648,842*	*634,640*	*Subtotal*	*657,867*	*689,682*	*689,682*
					Parole			
30,171	252	318	30,741	30,592	Office of Parole	39,775	40,511	40,511
8,294	57	255	8,606	8,438	State Parole Board	8,967	9,583	9,583
38,465	*309*	*573*	*39,347*	*39,030*	*Subtotal*	*48,742*	*50,094*	*50,094*
					Central Planning, Direction and Management			
14,275	185	4,048	18,508	18,310	Division of Management and General Support	17,664	17,476	17,476
675,938	*10,234*	*20,525*	*706,697*	*691,980*	*Subtotal Direct State Services - General Fund*	*724,273*	*757,252*	*757,252*
675,938	*10,234*	*20,525*	*706,697*	*691,980*	*TOTAL DIRECT STATE SERVICES*	*724,273*	*757,252*	*757,252*
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
110,696	439	---	111,135	106,169	System-Wide Program Support	113,567	98,010	98,010
110,696	*439*	*---*	*111,135*	*106,169*	*Subtotal Grants-In-Aid - General Fund*	*113,567*	*98,010*	*98,010*
110,696	*439*	*---*	*111,135*	*106,169*	*TOTAL GRANTS*	*113,567*	*98,010*	*98,010*
786,634	*10,673*	*20,525*	*817,832*	*798,149*	*TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID*	*837,840*	*855,262*	*855,262*

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.

08. **Institutional Care 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 for the provision of training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average number of State inmates in county penal facilities	5,453	3,844	2,822	2,781
Awaiting admission to State facilities:				
Adults	4,436	2,649	847	806
Contract (Adults):				
County Assistance and County Contract	1,017	1,195	1,975	1,975
Contractual community bed spaces	1,038	1,161	2,238	2,692

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	439	463	433	536
Federal	5	4	3	7
Total Positions	444	467	436	543
Filled Positions by Program Class				
Institutional Control and Supervision	222	213	189	196
Institutional Program Support	222	254	247	347
Total Positions	444	467	436	543

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded. The FY 1997 data has been adjusted to reflect the transfer of two Federal positions from the Garden State Youth Correctional Facility.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,431	3	28	13,462	13,188	Institutional Control and Supervision	07	11,105	14,362	14,362
160,035	7,754	-27,427	140,362	126,803	Institutional Program Support	13	144,491	150,791	150,791
173,466	*7,757*	*-27,399*	*153,824*	*139,991*	*Total Appropriation*		*155,596*[a]	*165,153*	*165,153*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
							11,437		
18,753	---	1,308	20,061	20,061	Salaries and Wages		7,763 S	21,232	21,232
18,753	---	*1,308*	*20,061*	*20,061*	*Total Personal Services*		*19,200*	*21,232*	*21,232*
2	---	---	2	2	Materials and Supplies		2	---	---
449	---	-110	339	339	Services Other Than Personal		431	437	437
					Special Purpose:				
296	---	2	298	298	Central Office Transportation Unit	07	273	273	273
382	---	-153	229	229	Central Transport - South Woods State Prison	07	---[b]	---	---
---	---	---	---	---	Mandatory Staff Training	07	813	---	---
75	---	2	77	77	Special Operations Group	07	75	75	75
---	---	---	---	---	Staff Training Enhancement	07	---	2,000	2,000
2,441	5,369	275	8,085	524	Integrated Information Systems Development	13	7,441	7,441	7,441
567	---	-153	414	405	Augment Medical Care At Institutions	13	560	560	560
1,280	---	-702	578	578	Inmate Work Details Program	13	1,280	1,280	1,280
176	---	47	223	223	Return of Escapees and Absconders	13	199	223	223
4,090	---	-16	4,074	4,074	Mutual Agreement Program	13	4,090	4,267	4,267
171	---	-32	139	139	Recruit Screening Program	13	180	180	180
5,113									
24,303 S	1,500	-26,026	4,890	4,406	Increased Operating Costs	13	---[c]	---	---
177	---	---	177	177	Radio Maintenance	13	177	177	177
500	---	-241	259	---	Drug Courts	13	800	800	800
---	---	---	---	---	Drug Court Treatment Programs	13	689	689	689
---	---	---	---	---	Safety Vests	13	148	148	148
---	---	---	---	---	Civilly Committed Sexual Offender Facility	13	2,000	9,500	9,500
470	---	69	539	539	Maintenance of McCorkle/Sea Girt Facilities	13	709	709	709

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
500	---	---	500	500	DOC/DOT Work Details	13	500	500	500
630	---	-170	460	460	Institutional Support - South Woods State Prison	13	---(d)	---	---
500	---	---	500	500	Video Teleconferencing	13	300	300	300
1,652	---	-1,652	---	---	CMS Medical Contract Escalator	13	---	---	---
---	---	---	---	---	Additional Mental Health Treatment Services	13	2,000	16,000	16,000
---	---	---	---	---	Food Services Supplemental Funding	13	---(e)	---	---
133	---	---	133	133	State Match - Edward Byrne Drug Treatment Grant	13	134	53	53
---	---	---	---	---	Drug Testing - Assumption of Federal Funding	13	---	261	261
43,456	*6,869*	*-28,750*	*21,575*	*13,262*	*Total Special Purpose*		*22,368*	*45,436*	*45,436*
110	449	153	712	158	Additions, Improvements and Equipment		28	38	38
62,770	***7,318***	***-27,399***	***42,689***	***33,822***	***Total Direct State Services - General Fund***		***42,029***	***67,143***	***67,143***
					Grants-In-Aid - General Fund				
58,454									
18,667 S	439	-308	77,252	72,286	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	20,013 51,803 S	43,436	43,436
100	---	16	116	116	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
30,880									
1,095 S	---	292	32,267	32,267	Purchase of Community Services	13	39,901	52,824	52,824
1,500	---	---	1,500	1,500	AMER-I-CAN Program	13	1,500	1,650	1,650
---	---	---	---	---	Straight Up Program, North Brunswick	13	250	---	---
110,696	***439***	***---***	***111,135***	***106,169***	***Total Grants-In-Aid - General Fund***		***113,567(f)***	***98,010***	***98,010***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
9,250	-11	---	9,239	9,184	Institutional Program Support	13	10,550	10,667	10,667
9,250	***-11***	***---***	***9,239***	***9,184***	***Total Federal Funds***		***10,550***	***10,667***	***10,667***
					All Other Funds				
---	55 34 R	---	89	45	Institutional Program Support	13	---	---	---
---	*89*	---	*89*	*45*	*Total All Other Funds*		---	---	---
182,716	***7,835***	***-27,399***	***163,152***	***149,220***	***GRAND TOTAL***		***166,146***	***175,820***	***175,820***

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $525,000 distributed to applicable operating accounts.

(c) Proposed supplemental of $7,763,000 distributed to applicable operating accounts.

(d) Appropriation of $575,000 distributed to applicable operating accounts.

(e)Appropriation of $2,100,000 distributed to applicable operating accounts.

(f) The fiscal year 1999 appropriation has been adjusted to reflect a proposed supplemental appropriation.

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Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1999 in the Drug Courts account is appropriated for the same purpose, 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.

In addition to the sums appropriated hereinabove for Video Teleconferencing, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, shall transfer or credit to this account, an amount up to $200,000 from other appropriations in the department to reflect savings in central transportation operations due to the use of video teleconferencing equipment.

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, 1999 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Such sums as are necessary to pay prior year claims to counties for housing State inmates, and for any fiscal year 2000 costs required in addition to the amount hereinabove, are appropriated, subject to the approval of 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	256	230	175	175
General Educational Development	183	169	100	100
Vocational Education	112	73	75	75
OPERATING DATA				
Design Capacity	1,794	1,794	1,794	1,794
Average daily population	1,742	1,826	1,856	1,856
Ratio: Population/positions	2.3/1	2.4/1	2.4/1	2.5/1
Annual per capita	$32,080	$33,456	$31,510	$32,594
Daily per capita	$87.89	$91.66	$86.33	$89.30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	735	741	752	746
Federal	1	1	2	2

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
All Other	11	7	9	8
Total Positions	747	749	763	756
Filled Positions by Program Class				
Institutional Control and Supervision	655	635	647	640
Institutional Care and Treatment	53	65	64	66
Administration and Support Services	39	49	52	50
Total Positions	747	749	763	756

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
38,870	635	2,207	41,712	41,661	Institutional Control and Supervision	07	40,485	40,933	40,933
11,737	4	1,041	12,782	12,773	Institutional Care and Treatment	08	12,347	12,657	12,657
6,379	---	488	6,867	6,656	Administration and Support Services	99	5,651	6,904	6,904
56,986	*639*	*3,736*	*61,361*	*61,090*	*Total Appropriation*		*58,483*[a]	*60,494*	*60,494*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
42,705	---	3,273	45,978	45,885	Salaries and Wages		44,871	45,824	45,824
---	---	---	---	93	Food In Lieu of Cash		207	195	195
42,705	---	*3,273*	*45,978*	*45,978*	*Total Personal Services*		*45,078*	*46,019*	*46,019*
7,145	---	28	7,173	7,173	Materials and Supplies		5,796	6,838	6,838
6,300	---	350	6,650	6,644	Services Other Than Personal		6,781	6,750	6,750
710	---	49	759	759	Maintenance and Fixed Charges		696	759	759
					Special Purpose:				
1	---	1	2	1	Other Special Purpose		4	---	---
1	---	*1*	*2*	*1*	*Total Special Purpose*		*4*	---	---
125	639	35	799	535	Additions, Improvements and Equipment		128	128	128
56,986	*639*	*3,736*	*61,361*	*61,090*	*Total Direct State Services - General Fund*		*58,483*	*60,494*	*60,494*

OTHER RELATED APPROPRIATIONS

---	*34*	---	*34*	*2*	*Total Capital Construction*		*1,097*	*2,489*	---
56,986	*673*	*3,736*	*61,395*	*61,092*	*TOTAL STATE APPROPRIATIONS*		*59,580*	*62,983*	*60,494*
					Federal Funds				
100	27	-4	123	54	Institutional Care and Treatment	08	84	48	48
100	*27*	*-4*	*123*	*54*	*Total Federal Funds*		*84*	*48*	*48*
					All Other Funds				
---	151	939	1,090	574	Institutional Care and Treatment	08	718	330	330

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Administration and Support Services	99	62	62	62
---	151	939	1,090	574	*Total All Other Funds*		780	392	392
57,086	*851*	*4,671*	*62,608*	*61,720*	*GRAND TOTAL*		*60,444*	*63,423*	*60,934*

Notes

(a) The fiscal year 1999 appropriation has been reduced to reflect the transfer of funds to the Salary Increases 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 assists in the supporting of 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	44	37	100	100
General Education Development	52	69	75	75
OPERATING DATA				
Design Capacity	644	644	644	644
Average daily population	863	928	1,116	1,116
Ratio: Population/positions	---(a)	2.4/1	2.6/1	2.5/1
Annual per capita	---(a)	$31,067	$29,220	$29,647
Daily per capita	---(a)	$85.12	$80.05	$81.22
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	270	392	425	430
All Other	5	---	1	10
Total Positions	275	392	426	440
Filled Positions by Program Class				
Institutional Control and Supervision	240	290	314	312
Institutional Care and Treatment	23	77	83	97
Administration and Support Services	12	25	29	31
Total Positions	275	392	426	440

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and expansion start-up costs would result in inaccurate statistical presentation.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,638	---	3,569	18,207	18,207	Institutional Control and Supervision	07	20,053	19,024	19,024
7,987	---	571	8,558	8,558	Institutional Care and Treatment	08	8,817	11,608	11,608
2,043	---	25	2,068	2,065	Administration and Support Services	99	3,740	2,454	2,454
24,668	---	*4,165*	*28,833*	*28,830*	***Total Appropriation***		*32,610*[a]	*33,086*	*33,086*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
18,010	---	4,092	22,102	22,059	Salaries and Wages		23,626	23,535	23,535
---	---	---	---	43	Food In Lieu of Cash		103	111	111
18,010	---	*4,092*	*22,102*	*22,102*	*Total Personal Services*		*23,729*	*23,646*	*23,646*
2,697	---	294	2,991	2,989	Materials and Supplies		3,862	4,863	4,863
3,584	---	-335	3,249	3,249	Services Other Than Personal		4,106	3,920	3,920
377	---	114	491	490	Maintenance and Fixed Charges		785	529	529
					Special Purpose:				
---	---	---	---	---	Expanded Capacity	07	---[b]	---	---
---	---	---	---	---	*Total Special Purpose*		---	---	---
---	---	---	---	---	Additions, Improvements and Equipment		128	128	128
24,668	---	*4,165*	*28,833*	*28,830*	***Total Direct State Services - General Fund***		*32,610*	*33,086*	*33,086*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	4[R]	---	4	1	Institutional Care and Treatment	08	454	480	480
---	---	---	---	---	Administration and Support Services	99	33	38	38
---	*4*	---	*4*	*1*	***Total All Other Funds***		*487*	*518*	*518*
24,668	*4*	*4,165*	*28,837*	*28,831*	***GRAND TOTAL***		*33,097*	*33,604*	*33,604*

Notes

(a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $1,896,000 distributed to applicable operating 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 dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	102	109	130	130
General Educational Development	276	387	400	400
Vocational Education	113	115	125	125
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,405	2,372	2,441	2,441
Main institution	1,492	1,475	1,505	1,505
Satellite units	563	551	588	588
Administrative Segregation	350	346	348	348
Ratio: Population/positions	3.2/1	3.2/1	3.3/1	3.0/1
Annual per capita	$25,884	$27,032	$25,631	$26,399
Daily per capita	$70.92	$74.06	$70.22	$72.33
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	724	718	770
Federal	3	3	4	5
All Other	14	13	26	31
Total Positions	760	740	748	806
Filled Positions by Program Class				
Institutional Control and Supervision	638	614	611	659
Institutional Care and Treatment	78	78	87	97
Administration and Support Services	44	48	50	50
Total Positions	760	740	748	806

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
37,559	48	3,498	41,105	41,083	Institutional Control and Supervision	07	39,986	41,788	41,788
14,761	1	1,458	16,220	16,211	Institutional Care and Treatment	08	15,886	15,855	15,855
5,671	42	1,250	6,963	6,825	Administration and Support Services	99	6,693	6,796	6,796
57,991	*91*	*6,206*	*64,288*	*64,119*	***Total Appropriation***		*62,565*[a]	*64,439*	*64,439*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
37,858	---	3,451	41,309	41,228	Salaries and Wages		40,609	40,853	40,853
---	---	---	---	81	Food In Lieu of Cash		178	178	178
37,858	---	*3,451*	*41,309*	*41,309*	*Total Personal Services*		*40,787*	*41,031*	*41,031*
6,986	---	957	7,943	7,942	Materials and Supplies		7,421	7,084	7,084
8,351	---	402	8,753	8,747	Services Other Than Personal		8,816	8,939	8,939
1,050	---	77	1,127	1,126	Maintenance and Fixed Charges		991	1,126	1,126
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	1,184	1,184

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
3,621	---	1,234	4,855	4,855	Northern Regional Pre-Release Center	07	4,402	4,402	4,402
---	---	---	---	---	Past Due Parole Eligibility Staffing	07	---	539	539
---	---	6	6	6	Other Special Purpose		20	6	6
3,621	---	*1,240*	*4,861*	*4,861*	*Total Special Purpose*		*4,422*	*6,131*	*6,131*
125	91	79	295	134	Additions, Improvements and Equipment		128	128	128
57,991	***91***	***6,206***	***64,288***	***64,119***	***Total Direct State Services - General Fund***		***62,565***	***64,439***	***64,439***
					OTHER RELATED APPROPRIATIONS				
2,954	*1,982*	*-451*	*4,485*	*1,270*	*Total Capital Construction*		---	*591*	---
60,945	***2,073***	***5,755***	***68,773***	***65,389***	***TOTAL STATE APPROPRIATIONS***		***62,565***	***65,030***	***64,439***
					Federal Funds				
288	39	7	334	195	Institutional Care and Treatment	08	275	260	260
288	***39***	***7***	***334***	***195***	***Total Federal Funds***		***275***	***260***	***260***
					All Other Funds				
---	18	1,534	1,552	1,078	Institutional Care and Treatment	08	1,462	1,167	1,167
---	46 89[R]	---	135	37	Administration and Support Services	99	147	158	158
---	*153*	*1,534*	*1,687*	*1,115*	*Total All Other Funds*		*1,609*	*1,325*	*1,325*
61,233	***2,265***	***7,296***	***70,794***	***66,699***	***GRAND TOTAL***		***64,449***	***66,615***	***66,024***

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been adjusted to reflect the consolidation of the 22 Program Classification, Northern Regional Pre-Release Center, into a Special Purpose account in the 07 Program Classification.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	49	2,208	3,322	3,322
Ratio: Population/positions	---[a]	---[a]	3.2/1	3.2/1
Annual per capita	---[a]	---[a]	$23,147	$22,766
Daily per capita	---[a]	---[a]	$63.42	$62.37

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	16	709	1,025	1,032
All Other	---	---	7	14
Total Positions	16	709	1,032	1,046
Filled Positions by Program Class				
Institutional Control and Supervision	---	548	812	821
Institutional Care and Treatment	5	91	129	135
Administration and Support Services	11	70	91	90
Total Positions	16	709	1,032	1,046

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and start-up costs would result in inaccurate statistical presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,111	---	-552	30,559	30,534	Institutional Control and Supervision	07	42,194	41,950	41,950
15,547	---	-2,217	13,330	13,290	Institutional Care and Treatment	08	23,563	23,019	23,019
18,250	122	-460	17,912	15,252	Administration and Support Services	99	11,137	10,660	10,660
64,908	*122*	*-3,229*	*61,801*	*59,076*	*Total Appropriation*		*76,894*	*75,629*	*75,629*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
37,797	---	-1,159	36,638	36,515	Salaries and Wages		51,177	49,548	49,548
---	---	---	---	123	Food In Lieu of Cash		126	265	265
37,797	---	*-1,159*	*36,638*	*36,638*	*Total Personal Services*		*51,303*	*49,813*	*49,813*
8,976	---	-1,143	7,833	7,831	Materials and Supplies		11,664	11,436	11,436
7,585	---	-1,144	6,441	6,441	Services Other Than Personal		12,120	11,836	11,836
794	---	2	796	795	Maintenance and Fixed Charges		1,379	1,379	1,379
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	682	682
250	---	---	250	210	State Match - Edward Byrne Drug Treatment Grant	08	300	355	355
9,381	---	---	9,381	6,949	Start-Up Equipment	99	---	---	---
9,631	---	---	*9,631*	*7,159*	*Total Special Purpose*		*300*	*1,037*	*1,037*
125	122	215	462	212	Additions, Improvements and Equipment		128	128	128
64,908	*122*	*-3,229*	*61,801*	*59,076*	*Total Direct State Services - General Fund*		*76,894*	*75,629*	*75,629*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	609	---	609	609	Institutional Care and Treatment	08	46	---	---
---	*609*	---	*609*	*609*	*Total Federal Funds*		*46*	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	49[R]	83	132	39	Institutional Care and Treatment	08	591	497	497
---	742	---	742	395	Administration and Support Services	99	117	121	121
---	*791*	*83*	*874*	*434*	*Total All Other Funds*		*708*	*618*	*618*
64,908	*1,522*	*-3,146*	*63,284*	*60,119*	*GRAND TOTAL*		*77,648*	*76,247*	*76,247*

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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	128	166	150	150
General Educational Development	299	374	400	400
Vocational Education	200	199	200	200
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,378	2,341	2,280	2,280
Main institution	688	743	800	800
Modular units	589	521	534	534
Satellite Units	946	946	946	946
Reception Unit	155	131	---	---
Ratio: Population/positions	3.9/1	3.8/1	3.7/1	3.5/1
Annual per capita	$21,461	$23,299	$22,736	$23,071
Daily per capita	$58.80	$63.83	$62.29	$63.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	611	609	597	633
Federal	1	2	2	2
All Other	4	9	13	13
Total Positions	616	620	612	648
Filled Positions by Program Class				
Institutional Control and Supervision	497	501	496	530
Institutional Care and Treatment	67	64	65	67
Administration and Support Services	52	55	51	51
Total Positions	616	620	612	648

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
26,631	---	6,893	33,524	33,522	Institutional Control and Supervision	07	31,156	31,446	31,446
14,970	---	96	15,066	15,066	Institutional Care and Treatment	08	15,096	15,177	15,177
5,766	21	370	6,157	5,956	Administration and Support Services	99	5,585	5,979	5,979
47,367	*21*	*7,359*	*54,747*	*54,544*	*Total Appropriation*		*51,837*[a]	*52,602*	*52,602*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
30,640	---	7,494	38,134	38,062	Salaries and Wages		35,391	35,748	35,748
---	---	---	---	72	Food In Lieu of Cash		163	163	163
30,640	---	*7,494*	*38,134*	*38,134*	*Total Personal Services*		*35,554*	*35,911*	*35,911*
6,994	---	-803	6,191	6,191	Materials and Supplies		6,214	6,171	6,171
8,034	---	394	8,428	8,428	Services Other Than Personal		8,600	8,563	8,563
1,573	---	75	1,648	1,648	Maintenance and Fixed Charges		1,340	1,648	1,648
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	180	180
---	---	---	---	---	Additional Staffing Needs	07	---[b]	---	---
1	---	---	1	1	Other Special Purpose		1	1	1
1	---	---	*1*	*1*	*Total Special Purpose*		*1*	*181*	*181*
125	21	199	345	142	Additions, Improvements and Equipment		128	128	128
47,367	*21*	*7,359*	*54,747*	*54,544*	*Total Direct State Services - General Fund*		*51,837*	*52,602*	*52,602*

OTHER RELATED APPROPRIATIONS

1,770	*605*	---	*2,375*	*103*	*Total Capital Construction*		*1,969*	---	---
49,137	*626*	*7,359*	*57,122*	*54,647*	*TOTAL STATE APPROPRIATIONS*		*53,806*	*52,602*	*52,602*
					Federal Funds				
122	44	---	166	117	Institutional Care and Treatment	08	132	124	124
122	*44*	---	*166*	*117*	*Total Federal Funds*		*132*	*124*	*124*
					All Other Funds				
---	86	454	540	366	Institutional Care and Treatment	08	502	416	416
---	162[R]	---	162	133	Administration and Support Services	99	54	50	50
---	*248*	*454*	*702*	*499*	*Total All Other Funds*		*556*	*466*	*466*
49,259	*918*	*7,813*	*57,990*	*55,263*	*GRAND TOTAL*		*54,494*	*53,192*	*53,192*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $1,198,000 distributed to applicable operating accounts.

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

Southern State Correctional Facility, which opened in July 1983, is located at 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.)

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	322	318	325	325
General Education Development	124	102	100	100
Vocational Education	349	263	270	270
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,544	1,559	1,602	1,602
Ratio: Population/positions	2.8/1	2.9/1	3.0/1	2.9/1
Annual per capita	$27,920	$27,389	$26,474	$26,535
Daily per capita	$76.49	$75.04	$72.53	$72.70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	543	529	536	542
Federal	1	1	1	1
All Other	2	2	4	4
Total Positions	546	532	541	547
Filled Positions by Program Class				
Institutional Control and Supervision	455	445	452	458
Institutional Care and Treatment	48	47	47	47
Administration and Support Services	43	40	42	42
Total Positions	546	532	541	547

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
26,238	45	1,454	27,737	27,687	Institutional Control and Supervision	07	27,914	27,532	27,532
9,643	---	597	10,240	10,240	Institutional Care and Treatment	08	10,120	10,263	10,263
4,020	1	829	4,850	4,773	Administration and Support Services	99	4,377	4,714	4,714
39,901	*46*	*2,880*	*42,827*	*42,700*	*Total Appropriation*		*42,411*[a]	*42,509*	*42,509*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
29,382	---	1,730	31,112	31,046	Salaries and Wages		30,928	30,844	30,844
---	---	---	---	66	Food In Lieu of Cash		140	138	138
29,382	---	*1,730*	*31,112*	*31,112*	*Total Personal Services*		*31,068*	*30,982*	*30,982*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
3,859	---	554	4,413	4,413	Materials and Supplies		4,420	4,274	4,274
5,496	---	259	5,755	5,753	Services Other Than Personal		5,670	5,835	5,835
1,038	---	117	1,155	1,155	Maintenance and Fixed Charges		1,124	1,155	1,155
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	134	134
1	---	---	1	1	Other Special Purpose		1	1	1
1	---	---	*1*	*1*	*Total Special Purpose*		*1*	*135*	*135*
125	46	220	391	266	Additions, Improvements and Equipment		128	128	128
39,901	***46***	***2,880***	***42,827***	***42,700***	***Total Direct State Services - General Fund***		***42,411***	***42,509***	***42,509***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
63	4	3	70	63	Institutional Care and Treatment	08	79	72	72
63	*4*	*3*	*70*	*63*	*Total Federal Funds*		*79*	*72*	*72*
					All Other Funds				
---	11	165	176	130	Institutional Care and Treatment	08	165	110	110
---	76 182[R]	---	258	168	Administration and Support Services	99	44	95	95
---	*269*	*165*	*434*	*298*	*Total All Other Funds*		*209*	*205*	*205*
39,964	***319***	***3,048***	***43,331***	***43,061***	***GRAND TOTAL***		***42,699***	***42,786***	***42,786***

Notes

(a) The fiscal year 1999 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
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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	155	141	224	250
General Educational Development	67	47	43	70
Vocational Education	20	18	25	45

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Design Capacity	533	604	604	604
Average daily population	631	562	625	625
Ratio: Population/positions	2.5/1	2.1/1	2.4/1	2.3/1
Annual per capita	$29,892	$32,753	$29,078	$30,170
Daily per capita	$81.90	$89.73	$79.67	$82.66
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	252	265	259	264
Federal	1	1	1	1
All Other	1	1	3	5
Total Positions	254	267	263	270
Filled Positions by Program Class				
Institutional Control and Supervision	184	200	195	200
Institutional Care and Treatment	37	34	35	37
Administration and Support Services	33	33	33	33
Total Positions	254	267	263	270

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,010	24	2,300	11,334	11,334	Institutional Control and Supervision	07	10,797	11,329	11,329
4,757	12	-302	4,467	4,463	Institutional Care and Treatment	08	4,838	4,845	4,845
2,031	7	676	2,714	2,610	Administration and Support Services	99	2,539	2,682	2,682
15,798	*43*	*2,674*	*18,515*	*18,407*	*Total Appropriation*		*18,174*[a]	*18,856*	*18,856*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,343	---	2,666	14,009	13,980	Salaries and Wages		13,313	14,075	14,075
---	---	---	---	29	Food In Lieu of Cash		68	68	68
11,343	---	*2,666*	*14,009*	*14,009*	*Total Personal Services*		*13,381*	*14,143*	*14,143*
1,768	---	35	1,803	1,800	Materials and Supplies		1,980	1,892	1,892
2,342	---	-123	2,219	2,219	Services Other Than Personal		2,429	2,414	2,414
220	---	65	285	284	Maintenance and Fixed Charges		256	279	279
125	43	31	199	95	Additions, Improvements and Equipment		128	128	128
15,798	*43*	*2,674*	*18,515*	*18,407*	*Total Direct State Services - General Fund*		*18,174*	*18,856*	*18,856*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
66	6	-10	62	30	Institutional Care and Treatment	08	49	51	51
66	*6*	*-10*	*62*	*30*	*Total Federal Funds*		*49*	*51*	*51*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	4	254	258	175	Institutional Care and Treatment	08	178	132	132
---	---	---	---	---	Administration and Support Services	99	45	48	48
---	*4*	*254*	*258*	*175*	*Total All Other Funds*		*223*	*180*	*180*
15,864	*53*	*2,918*	*18,835*	*18,612*	*GRAND TOTAL*		*18,446*	*19,087*	*19,087*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	72	67	150	150
General Educational Development	159	223	300	300
Vocational Education	387	392	400	400
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,110	1,107	1,137	1,137
Ratio: Population/positions	2.7/1	2.7/1	2.8/1	2.8/1
Annual per capita	$29,116	$28,617	$27,205	$27,237
Daily per capita	$79.77	$78.40	$74.53	$74.62
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	406	408	407	407
Federal	1	1	2	2
All Other	3	3	3	5
Total Positions	410	412	412	414
Filled Positions by Program Class				
Institutional Control and Supervision	313	325	327	329
Institutional Care and Treatment	51	46	48	49
Administration and Support Services	46	41	37	36
Total Positions	410	412	412	414

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,150	213	1,640	19,003	18,952	Institutional Control and Supervision	07	18,706	18,070	18,070
8,442	2	501	8,945	8,914	Institutional Care and Treatment	08	8,745	9,319	9,319
2,757	38	1,169	3,964	3,813	Administration and Support Services	99	3,481	3,580	3,580
28,349	*253*	*3,310*	*31,912*	*31,679*	*Total Appropriation*		*30,932*[a]	*30,969*	*30,969*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
20,192	---	2,244	22,436	22,387	Salaries and Wages		21,993	21,476	21,476
---	---	---	---	48	Food In Lieu of Cash		111	106	106
20,192	---	*2,244*	*22,436*	*22,435*	*Total Personal Services*		*22,104*	*21,582*	*21,582*
3,000	---	530	3,530	3,512	Materials and Supplies		3,379	3,381	3,381
4,689	---	252	4,941	4,941	Services Other Than Personal		4,936	5,390	5,390
339	---	148	487	487	Maintenance and Fixed Charges		384	487	487
					Special Purpose:				
4	---	35	39	36	Other Special Purpose		1	1	1
4	---	*35*	*39*	*36*	*Total Special Purpose*		*1*	*1*	*1*
125	253	101	479	268	Additions, Improvements and Equipment		128	128	128
28,349	*253*	*3,310*	*31,912*	*31,679*	*Total Direct State Services - General Fund*		*30,932*	*30,969*	*30,969*

OTHER RELATED APPROPRIATIONS

260	*772*	*---*	*1,032*	*13*	*Total Capital Construction*		*---*	*900*	*900*
28,609	*1,025*	*3,310*	*32,944*	*31,692*	*TOTAL STATE APPROPRIATIONS*		*30,932*	*31,869*	*31,869*
					Federal Funds				
130	5	---	135	88	Institutional Care and Treatment	08	121	147	147
130	*5*	*---*	*135*	*88*	*Total Federal Funds*		*121*	*147*	*147*
					All Other Funds				
---	35	249	284	233	Institutional Care and Treatment	08	345	386	386
---	6 3[R]	---	9	---	Administration and Support Services	99	57	58	58
---	*44*	*249*	*293*	*233*	*Total All Other Funds*		*402*	*444*	*444*
28,739	*1,074*	*3,559*	*33,372*	*32,013*	*GRAND TOTAL*		*31,455*	*32,460*	*32,460*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	89	120	150	150
General Educational Development	151	171	200	200
Vocational Education	405	500	550	550
OPERATING DATA				
Design Capacity	702	702	702	702
Average daily population	896	1,129	1,140	1,140
Ratio: Population/positions	2.0/1	2.3/1	2.5/1	2.4/1
Annual per capita	$29,789	$27,421	$27,145	$27,642
Daily per capita	$81.61	$75.13	$74.37	$75.73
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	446	480	446	464
Federal	3	3	5	7
All Other	2	2	4	6
Total Positions	451	485	455	477
Filled Positions by Program Class				
Institutional Control and Supervision	301	342	312	326
Institutional Care and Treatment	90	86	89	95
Administration and Support Services	60	57	54	56
Total Positions	451	485	455	477

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
18,175	76	234	18,485	18,411	Institutional Control and Supervision	07	17,840	18,086	18,086
8,030	---	-71	7,959	7,938	Institutional Care and Treatment	08	8,649	8,847	8,847
4,074	13	650	4,737	4,609	Administration and Support Services	99	4,456	4,579	4,579
30,279	***89***	***813***	***31,181***	***30,958***	***Total Appropriation***		***30,945***	***31,512***	***31,512***

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
22,004	---	902	22,906	22,845	Salaries and Wages		22,459	22,660	22,660
---	---	---	---	61	Food In Lieu of Cash		133	121	121
22,004	---	*902*	*22,906*	*22,906*	*Total Personal Services*		*22,592*	*22,781*	*22,781*
3,472	---	-302	3,170	3,147	Materials and Supplies		3,601	3,558	3,558
3,997	---	50	4,047	4,045	Services Other Than Personal		3,923	4,272	4,272
640	---	99	739	732	Maintenance and Fixed Charges		660	732	732
					Special Purpose:				
41	---	-14	27	27	State Match - Social Services Block Grant	08	41	41	41
41	---	*-14*	*27*	*27*	*Total Special Purpose*		*41*	*41*	*41*
125	89	78	292	101	Additions, Improvements and Equipment		128	128	128
30,279	*89*	*813*	*31,181*	*30,958*	***Total Direct State Services - General Fund***		*30,945*	*31,512*	*31,512*
					OTHER RELATED APPROPRIATIONS				
---	515	---	515	170	*Total Capital Construction*		---	---	---
30,279	*604*	*813*	*31,696*	*31,128*	*TOTAL STATE APPROPRIATIONS*		*30,945*	*31,512*	*31,512*
					Federal Funds				
137	41	44	222	188	Institutional Care and Treatment	08	293	299	299
137	*41*	*44*	*222*	*188*	*Total Federal Funds*		*293*	*299*	*299*
					All Other Funds				
---	36 4[R]	215	255	183	Institutional Care and Treatment	08	324	267	267
---	21 6[R]	---	27	---	Administration and Support Services	99	92	96	96
---	67	215	282	183	*Total All Other Funds*		416	363	363
30,416	*712*	*1,072*	*32,200*	*31,499*	*GRAND TOTAL*		*31,654*	*32,174*	*32,174*

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated $615,000 for increased utility costs.

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.)

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	275	305	200	200
General Educational Development	212	190	225	225
Vocational Education	191	207	200	200
OPERATING DATA				
Design Capacity	1,821	1,821	1,821	1,821
Average daily population	3,008	2,843	3,050	3,050
Ratio: Population/positions	3.8/1	3.5/1	3.9/1	3.7/1
Annual per capita	$22,505	$24,573	$23,674	$23,968
Daily per capita	$61.66	$67.32	$64.86	$65.67
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	787	799	785	819
Federal	1	3	1	1
All Other	4	4	5	8
Total Positions	792	806	791	828
Filled Positions by Program Class				
Institutional Control and Supervision	679	691	686	716
Institutional Care and Treatment	64	72	66	69
Administration and Support Services	49	43	39	43
Total Positions	792	806	791	828

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
39,007	141	4,444	43,592	43,292	Institutional Control and Supervision	07	46,684	46,579	46,579
17,977	5	2,370	20,352	20,315	Institutional Care and Treatment	08	20,472	20,344	20,344
5,421	384	541	6,346	6,255	Administration and Support Services	99	5,050	6,178	6,178
62,405	*530*	*7,355*	*70,290*	*69,862*	*Total Appropriation*		*72,206*[a]	*73,101*	*73,101*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
37,266	---	5,941	43,207	42,851	Salaries and Wages		45,887	46,110	46,110
---	---	---	---	86	Food In Lieu of Cash		197	193	193
37,266	---	*5,941*	*43,207*	*42,937*	*Total Personal Services*		*46,084*	*46,303*	*46,303*
7,690	---	64	7,754	7,753	Materials and Supplies		7,713	7,206	7,206
10,802	---	1,206	12,008	11,981	Services Other Than Personal		12,247	12,488	12,488
998	333	440	1,771	1,771	Maintenance and Fixed Charges		828	1,771	1,771
					Special Purpose:				
---	---	---	---	---	Gang Management Unit	07	500	500	500
5,524	---	-291	5,233	5,230	Minimum Security Unit	07	4,704	4,704	4,704
---	---	2	2	1	Other Special Purpose		2	1	1
5,524	---	*-289*	*5,235*	*5,231*	*Total Special Purpose*		*5,206*	*5,205*	*5,205*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
125	197	-7	315	189	Additions, Improvements and Equipment		128	128	128
62,405	*530*	*7,355*	*70,290*	*69,862*	*Total Direct State Services - General Fund*		*72,206*	*73,101*	*73,101*
					OTHER RELATED APPROPRIATIONS				
---	---	*176*	*176*	---	*Total Capital Construction*		---	*200*	*200*
62,405	*530*	*7,531*	*70,466*	*69,862*	*TOTAL STATE APPROPRIATIONS*		*72,206*	*73,301*	*73,301*
					Federal Funds				
73	5	---	78	67	Institutional Care and Treatment	08	73	77	77
73	*5*	---	*78*	*67*	*Total Federal Funds*		*73*	*77*	*77*
					All Other Funds				
---	51	357	408	300	Institutional Care and Treatment	08	368	225	225
---	---	---	---	---	Administration and Support Services	99	137	143	143
---	*51*	*357*	*408*	*300*	*Total All Other Funds*		*505*	*368*	*368*
62,478	*586*	*7,888*	*70,952*	*70,229*	*GRAND TOTAL*		*72,784*	*73,746*	*73,746*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts; and has been adjusted to reflect the consolidation of the 21 Program Classification, Minimum Security Unit, into a Special Purpose account in the 07 Program Classification.

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. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	65	57	75	75
General Educational Development	50	45	50	50
Vocational Education	74	76	100	100
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	737	740	805	805
Main institution	640	640	705	705
External housing	97	100	100	100
Ratio: Population/positions	2.8/1	2.6/1	2.9/1	2.7/1
Annual per capita	$27,986	$29,273	$26,970	$27,680
Daily per capita	$76.68	$80.20	$73.89	$75.84

CORRECTIONS

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	259	287	279	292
Federal	1	1	1	1
All Other	---	---	---	1
Total Positions	260	288	280	294
Filled Positions by Program Class				
Institutional Control and Supervision	200	224	222	231
Institutional Care and Treatment	32	34	31	31
Administration and Support Services	28	30	27	32
Total Positions	260	288	280	294

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,816	35	829	12,680	12,655	Institutional Control and Supervision	07	12,696	13,066	13,066
6,402	---	206	6,608	6,599	Institutional Care and Treatment	08	6,525	6,708	6,708
2,202	1	292	2,495	2,408	Administration and Support Services	99	2,490	2,508	2,508
20,420	*36*	*1,327*	*21,783*	*21,662*	*Total Appropriation*		*21,711*[a]	*22,282*	*22,282*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
14,050	---	1,109	15,159	15,126	Salaries and Wages		14,991	15,032	15,032
---	---	---	---	33	Food In Lieu of Cash		78	74	74
14,050	---	*1,109*	*15,159*	*15,159*	*Total Personal Services*		*15,069*	*15,106*	*15,106*
1,958	---	-69	1,889	1,886	Materials and Supplies		2,066	1,897	1,897
3,916	---	188	4,104	4,098	Services Other Than Personal		4,063	4,162	4,162
368	---	13	381	375	Maintenance and Fixed Charges		381	375	375
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	614	614
3	---	-3	---	---	Other Special Purpose		4	---	---
3	---	*-3*	---	---	*Total Special Purpose*		*4*	*614*	*614*
125	36	89	250	144	Additions, Improvements and Equipment		128	128	128
20,420	*36*	*1,327*	*21,783*	*21,662*	*Total Direct State Services - General Fund*		*21,711*	*22,282*	*22,282*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
59	5	---	64	46	Institutional Care and Treatment	08	59	59	59
59	*5*	*---*	*64*	*46*	*Total Federal Funds*		*59*	*59*	*59*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	2	20	22	15	Institutional Care and Treatment	08	22	23	23
---	---	---	---	---	Administration and Support Services	99	46	42	42
---	2	20	22	15	*Total All Other Funds*		68	65	65
20,479	*43*	*1,347*	*21,869*	*21,723*	*GRAND TOTAL*		*21,838*	*22,406*	*22,406*

Notes

(a) The fiscal year 1999 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
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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,832	1,930	2,000	2,000
General Educational Development	1,647	747	800	800
Vocational Education	1,951	1,856	1,900	1,900
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,864	1,862	1,953	1,953
Ratio: Population/positions	3.3/1	3.5/1	3.6/1	3.6/1
Annual per capita	$21,726	$21,771	$21,225	$21,421
Daily per capita	$59.52	$59.65	$58.15	$58.69
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	491	466	464	467
Federal	5	5	6	6
All Other	73	66	70	72
Total Positions	569	537	540	545
Filled Positions by Program Class				
Institutional Control and Supervision	379	375	375	375
Institutional Care and Treatment	155	129	133	136
Administration and Support Services	35	33	32	34
Total Positions	569	537	540	545

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded. The FY 1997 data has been adjusted to reflect the transfer of two Federal positions to System-Wide Program Support.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,627	12	2,019	23,658	23,658	Institutional Control and Supervision	07	24,075	24,198	24,198
12,659	186	868	13,713	13,549	Institutional Care and Treatment	08	13,866	14,175	14,175
3,076	32	315	3,423	3,330	Administration and Support Services	99	3,511	3,462	3,462
37,362	*230*	*3,202*	*40,794*	*40,537*	***Total Appropriation***		*41,452*[a]	*41,835*	*41,835*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
24,143	---	3,218	27,361	27,302	Salaries and Wages		27,447	27,888	27,888
---	---	---	---	59	Food In Lieu of Cash		127	119	119
24,143	---	*3,218*	*27,361*	*27,361*	*Total Personal Services*		*27,574*	*28,007*	*28,007*
4,659	---	-286	4,373	4,371	Materials and Supplies		4,785	4,339	4,339
7,670	---	371	8,041	8,040	Services Other Than Personal		8,100	8,275	8,275
613	---	-14	599	584	Maintenance and Fixed Charges		579	584	584
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	216	216
151	---	-40	111	111	State Match - Residential Substance Abuse Treatment Grant	08	285	285	285
1	---	---	1	1	Other Special Purpose		1	1	1
152	---	*-40*	*112*	*112*	*Total Special Purpose*		*286*	*502*	*502*
125	230	-47	308	69	Additions, Improvements and Equipment		128	128	128
37,362	*230*	*3,202*	*40,794*	*40,537*	***Total Direct State Services - General Fund***		*41,452*	*41,835*	*41,835*

OTHER RELATED APPROPRIATIONS

570	*242*	*---*	*812*	*---*	***Total Capital Construction***		*---*	*---*	*---*
37,932	*472*	*3,202*	*41,606*	*40,537*	***TOTAL STATE APPROPRIATIONS***		*41,452*	*41,835*	*41,835*
					Federal Funds				
338	895	-15	1,218	1,087	Institutional Care and Treatment	08	345	294	294
338	*895*	*-15*	*1,218*	*1,087*	***Total Federal Funds***		*345*	*294*	*294*
					All Other Funds				
---	443	3,827	4,270	3,876	Institutional Care and Treatment	08	4,318	3,931	3,931
---	9 32[R]	---	41	18	Administration and Support Services	99	56	51	51
---	*484*	*3,827*	*4,311*	*3,894*	***Total All Other Funds***		*4,374*	*3,982*	*3,982*
38,270	*1,851*	*7,014*	*47,135*	*45,518*	***GRAND TOTAL***		*46,171*	*46,111*	*46,111*

Notes

(a) The fiscal year 1999 appropriation has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts and has been adjusted to reflect the transfer of the State Match - Edward Byrne Drug Treatment Grant account to System-Wide Program Support.

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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 socia1 education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	230	246	275	275
General Educational Development	207	202	275	275
Vocational Education	152	159	175	175
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,476	1,516	1,547	1,547
Main institution	1,047	1,041	1,057	1,057
Close-custody unit	186	186	186	186
Modular units	142	142	145	145
Satellite Units/Boot Camp	101	147	159	159
Ratio: Population/positions	2.9/1	2.9/1	2.9/1	2.8/1
Annual per capita	$27,843	$27,330	$27,446	$27,111
Daily per capita	$76.28	$74.88	$75.19	$74.28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	486	497	509	523
Federal	2	1	2	3
All Other	26	26	28	29
Total Positions	514	524	539	555
Filled Positions by Program Class				
Institutional Control and Supervision	382	409	418	426
Institutional Care and Treatment	75	66	70	75
Administration and Support Services	57	49	51	54
Total Positions	514	524	539	555

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
27,112	34	302	27,448	27,412	Institutional Control and Supervision	07	28,029	27,587	27,587
9,788	91	222	10,101	10,002	Institutional Care and Treatment	08	10,383	10,176	10,176
3,451	20	713	4,184	4,018	Administration and Support Services	99	4,047	4,178	4,178
40,351	*145*	*1,237*	*41,733*	*41,432*	*Total Appropriation*		*42,459*[a]	*41,941*	*41,941*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
26,473	---	1,358	27,831	27,772	Salaries and Wages		27,704	27,659	27,659
---	---	---	---	59	Food In Lieu of Cash		134	133	133
26,473	---	*1,358*	*27,831*	*27,831*	*Total Personal Services*		*27,838*	*27,792*	*27,792*
3,988	---	-348	3,640	3,608	Materials and Supplies		3,931	3,589	3,589
5,336	---	256	5,592	5,533	Services Other Than Personal		5,820	5,647	5,647
455	---	48	503	483	Maintenance and Fixed Charges		505	483	483
					Special Purpose:				
3,964	---	-110	3,854	3,847	Adult Offender Boot Camp	07	4,237	4,237	4,237
---	---	---	---	---	Other Additional Bedspaces	07	---	55	55
10	---	1	11	10	Other Special Purpose		---	10	10
3,974	---	*-109*	*3,865*	*3,857*	*Total Special Purpose*		*4,237*	*4,302*	*4,302*
125	145	32	302	120	Additions, Improvements and Equipment		128	128	128
40,351	***145***	***1,237***	***41,733***	***41,432***	***Total Direct State Services - General Fund***		***42,459***	***41,941***	***41,941***
					OTHER RELATED APPROPRIATIONS				
---	173	---	173	---	*Total Capital Construction*		---	1,422	1,422
40,351	***318***	***1,237***	***41,906***	***41,432***	***TOTAL STATE APPROPRIATIONS***		***42,459***	***43,363***	***43,363***
					Federal Funds				
147	62	-4	205	62	Institutional Care and Treatment	08	137	85	85
147	***62***	***-4***	***205***	***62***	***Total Federal Funds***		***137***	***85***	***85***
					All Other Funds				
---	409 29[R]	1,290	1,728	1,086	Institutional Care and Treatment	08	1,582	1,478	1,478
---	18 15[R]	---	33	3	Administration and Support Services	99	60	75	75
---	471	1,290	1,761	1,089	*Total All Other Funds*		1,642	1,553	1,553
40,498	***851***	***2,523***	***43,872***	***42,583***	***GRAND TOTAL***		***44,238***	***45,001***	***45,001***

Notes

(a) The fiscal year 1999 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 Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1999 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. The forestry unit at High Point State Park that provided housing for 260 offenders was closed in fiscal 1997. Additional housing units (totaling 306 bedspaces) will be 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.)

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,445	1,491	1,498	1,500
General Educational Development	1,166	908	616	650
Vocational Education	720	690	479	575
OPERATING DATA				
Design Capacity	927	779	779	779
Average daily population	1,832	1,538	1,295	1,295
Main institution	1,430	1,374	1,124	1,124
Modular units	71	71	71	71
Satellite Units	331	93	100	100
Ratio: Population/positions	3.5/1	3.1/1	2.7/1	2.6/1
Annual per capita	$21,850	$23,356	$25,605	$25,702
Daily per capita	$59.86	$63.99	$70.15	$70.42
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	468	451	426	440
Federal	4	3	3	4
All Other	45	47	47	49
Total Positions	517	501	476	493
Filled Positions by Program Class				
Institutional Control and Supervision	374	362	344	355
Institutional Care and Treatment	80	78	74	79
Administration and Support Services	63	61	58	59
Total Positions	517	501	476	493

Notes:

(a) Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,857	108	1,549	21,514	21,498	Institutional Control and Supervision	07	20,104	20,048	20,048
9,903	16	-528	9,391	9,364	Institutional Care and Treatment	08	8,273	8,258	8,258
3,883	53	1,247	5,183	5,060	Administration and Support Services	99	4,782	4,978	4,978
33,643	*177*	*2,268*	*36,088*	*35,922*	*Total Appropriation*		*33,159*[a]	*33,284*	*33,284*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
22,659	---	2,459	25,118	25,061	Salaries and Wages		23,692	23,650	23,650
---	---	---	---	57	Food In Lieu of Cash		115	115	115
22,659	---	*2,459*	*25,118*	*25,118*	*Total Personal Services*		*23,807*	*23,765*	*23,765*
4,178	---	24	4,202	4,189	Materials and Supplies		3,554	3,683	3,683
5,905	---	-509	5,396	5,396	Services Other Than Personal		4,896	4,775	4,775
615	---	156	771	771	Maintenance and Fixed Charges		612	771	771
					Special Purpose:				
161	---	-24	137	131	Sewage Hauling and Disposal Costs	99	161	161	161

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	25	25	25	Other Special Purpose		1	1	1
161	---	*1*	*162*	*156*	*Total Special Purpose*		*162*	*162*	*162*
125	177	137	439	292	Additions, Improvements and Equipment		128	128	128
33,643	*177*	*2,268*	*36,088*	*35,922*	*Total Direct State Services - General Fund*		*33,159*	*33,284*	*33,284*
					OTHER RELATED APPROPRIATIONS				
---	*1,481*	---	*1,481*	*658*	*Total Capital Construction*		---	*6,206*	---
33,643	*1,658*	*2,268*	*37,569*	*36,580*	*TOTAL STATE APPROPRIATIONS*		*33,159*	*39,490*	*33,284*
					Federal Funds				
249	120	-5	364	185	Institutional Care and Treatment	08	241	206	206
249	*120*	*-5*	*364*	*185*	*Total Federal Funds*		*241*	*206*	*206*
					All Other Funds				
---	694	3,280	3,974	3,306	Institutional Care and Treatment	08	3,514	2,385	2,385
---	144 88[R]	---	232	---	Administration and Support Services	99	50	45	45
---	*926*	*3,280*	*4,206*	*3,306*	*Total All Other Funds*		*3,564*	*2,430*	*2,430*
33,892	*2,704*	*5,543*	*42,139*	*40,071*	*GRAND TOTAL*		*36,964*	*42,126*	*35,920*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE
7010. OFFICE OF 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.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	19,100	18,645	16,406	16,906
Added to Parole	14,995	9,500	10,500	10,300
Removed from Parole	15,450	11,739	10,000	9,800

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	703	770	1,425	1,425
Electronic Monitoring	200	284	400	400
High Impact Diversion Program	279	281	700	700
Adult Offender Boot Camp	---	117	120	120
Parolee Drug Treatment	---	298	325	650
Day Reporting Centers	---	---	400	400
Total special caseload	1,182	1,750	3,370	3,695

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	450	520	494	643
Total Positions	450	520	494	643
Filled Positions by Program Class				
Parole	450	520	494	643
Total Positions	450	520	494	643

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
30,171	252	318	30,741	30,592	Parole	03	39,775	40,511	40,511
30,171	*252*	*318*	*30,741*	*30,592*	*Total Appropriation*		*39,775*[a]	*40,511*	*40,511*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
20,967	---	-266	20,701	20,701	Salaries and Wages		22,993	22,842	22,842
20,967	---	*-266*	*20,701*	*20,701*	*Total Personal Services*		*22,993*	*22,842*	*22,842*
149	---	25	174	174	Materials and Supplies		174	174	174
431	---	-36	395	395	Services Other Than Personal		396	395	395
248	---	109	357	357	Maintenance and Fixed Charges		550	313	313
					Special Purpose:				
94	---	-7	87	87	Payments to Inmates Discharged From Facilities	03	100	100	100
3,921	---	-218	3,703	3,703	Parolee Electronic Monitoring Program	03	4,201	4,201	4,201
2,510	---	-930	1,580	1,580	Intensive Supervision/ Surveillance Program	03	4,742	4,493	4,493
714	---	1,070	1,784	1,784	High Impact Diversion Program	03	4,608	4,032	4,032
800	---	445	1,245	1,245	Parolee Drug Treatment	03	1,336	2,639	2,639
317	---	---	317	317	State Match - Truth in Sentencing Grant	03	650	650	650
---	---	---	---	---	Community Program Management	03	---[b]	---	---
---	---	---	---	---	Violent Offender Fugitive Recovery Unit	03	---	507	507
---	---	---	---	---	Sexual Offender Surveillance/ Recovery Unit Enhancement	03	---	122	122
8,356	---	*360*	*8,716*	*8,716*	*Total Special Purpose*		*15,637*	*16,744*	*16,744*
20	252	126	398	249	Additions, Improvements and Equipment		25	43	43
30,171	*252*	*318*	*30,741*	*30,592*	***Total Direct State Services - General Fund***		*39,775*	*40,511*	*40,511*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	5	9,267	9,272	1,115	Parole	03	---	---	---
---	5	9,267	9,272	1,115	*Total Federal Funds*		---	---	---
30,171	*257*	*9,585*	*40,013*	*31,707*	*GRAND TOTAL*		*39,775*	*40,511*	*40,511*

Notes

(a) The fiscal year 1999 appropriation has been adjusted to reflect the distribution of funds to parole alternative special purpose accounts to display full program funding.

(b) Appropriation of $381,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE
7280. STATE PAROLE BOARD

OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
8. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
State Parole Board				
Hearings	38,726	38,692	40,900	52,900
State	25,941	26,399	28,000	40,000
Counties	9,572	9,149	9,500	9,500
Juvenile	3,213	3,144	3,400	3,400
Parole revocations considered	7,020	7,126	7,200	7,400
Reviews:				
Inmate reviews	83,485	91,605	93,000	95,000
Appeals	936	1,048	1,585	1,700
MAP Referral	1,214	1,003	1,200	1,200
Victim Input Registration	1,351	2,034	2,000	2,250
Alternate Sanction Programs	1,210	1,488	3,300	6,100

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	156	158	165	172
Total Positions	156	158	165	172
Filled Positions by Program Class				
State Parole Board	156	158	165	172
Total Positions	156	158	165	172

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,294	57	255	8,606	8,438	State Parole Board	05	8,967	9,583	9,583
8,294	*57*	*255*	*8,606*	*8,438*	*Total Appropriation*		*8,967*[a]	*9,583*	*9,583*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
7,347	---	255	7,602	7,557	Salaries and Wages		8,237	8,237	8,237
7,347	---	*255*	*7,602*	*7,557*	*Total Personal Services*		*8,237*	*8,237*	*8,237*
157	---	---	157	156	Materials and Supplies		167	167	167
354	---	---	354	353	Services Other Than Personal		350	350	350
116	---	---	116	115	Maintenance and Fixed Charges		115	115	115
					Special Purpose:				
195	---	---	195	195	South Woods State Prison	05	---[b]	---	---
30	---	---	30	30	Video Teleconferencing	05	---	---	---
---	---	---	---	---	Parole Board Information System	05	---	251	251
---	---	---	---	---	Additional Parole Board Panel	05	---	265	265
---	---	---	---	---	Eligibility Determinations and Monitoring	05	---	100	100
225	---	---	*225*	*225*	*Total Special Purpose*		---	*616*	*616*
95	57	---	152	32	Additions, Improvements and Equipment		98	98	98
8,294	*57*	*255*	*8,606*	*8,438*	*Total Direct State Services - General Fund*		*8,967*	*9,583*	*9,583*

Notes

(a) The fiscal year 1999 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 $350,000 distributed to applicable operating accounts.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,462	2,585	2,595	2,654
Male Minority %	27.1	26.8	26.7	26.7
Female Minority	1,113	1,187	1,200	1,224
Female Minority %	12.2	12.3	12.3	12.3
Total Minority	3,575	3,772	3,795	3,878
Total Minority %	39.3	39.1	39.0	39.0
Position Data				
Filled Positions by Funding Source				
State Supported	263	256	239	247
Federal	6	1	1	1
All Other	9	14	13	16
Total Positions	278	271	253	264
Filled Positions by Program Class				
Administration and Support Services	278	271	253	264
Total Positions	278	271	253	264

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,275	185	4,048	18,508	18,310	Administration and Support Services	99	17,664	17,476	17,476
14,275	*185*	*4,048*	*18,508*	*18,310*	*Total Appropriation*		*17,664*[a]	*17,476*	*17,476*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,573	---	3,547	15,120	15,120	Salaries and Wages		14,331	14,331	14,331
11,573	---	*3,547*	*15,120*	*15,120*	*Total Personal Services*		*14,331*	*14,331*	*14,331*
454	---	-12	442	442	Materials and Supplies		464	489	489
1,620	---	101	1,721	1,721	Services Other Than Personal		1,960	1,787	1,787
314	---	156	470	470	Maintenance and Fixed Charges		510	470	470
					Special Purpose:				
213	---	---	213	213	Affirmative Action and Equal Employment Opportunity	99	225	225	225
213	---	---	*213*	*213*	*Total Special Purpose*		*225*	*225*	*225*
101	185	256	542	344	Additions, Improvements and Equipment		174	174	174
14,275	***185***	***4,048***	***18,508***	***18,310***	***Total Direct State Services - General Fund***		***17,664***	***17,476***	***17,476***
					OTHER RELATED APPROPRIATIONS				
4,000	*8,171*	*275*	*12,446*	*1,168*	*Total Capital Construction*		*8,758*	*54,066*	*21,435*
18,275	***8,356***	***4,323***	***30,954***	***19,478***	***TOTAL STATE APPROPRIATIONS***		***26,422***	***71,542***	***38,911***
					Federal Funds				
362	110	-31	441	433	Administration and Support Services	99	242	140	140
362	***110***	***-31***	***441***	***433***	***Total Federal Funds***		***242***	***140***	***140***
					All Other Funds				
---	139 14,311[R]	-12,652	1,798	1,132	Administration and Support Services	99	1,487	1,596	1,596
---	*14,450*	*-12,652*	*1,798*	*1,132*	*Total All Other Funds*		*1,487*	*1,596*	*1,596*
18,637	***22,916***	***-8,360***	***33,193***	***21,043***	***GRAND TOTAL***		***28,151***	***73,278***	***40,647***

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 1999 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.).

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

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NOTES

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DEPARTMENT OF EDUCATION

OVERVIEW

The primary mission of the New Jersey Department of Education is to ensure that every New Jersey student has an equal opportunity to receive a thorough and efficient education. The Department is charged with the distribution of State aid, the review and audit of local public school district budgets, and the regulation of their operations. In addition, the Department provides technical assistance to districts in designing and implementing new educational programs. It supports preschool, vocational and adult educational programs, as well as the operation of the Marie H. Katzenbach School for the Deaf and Regional Day Schools for the Handicapped. The Department is firmly committed to offering all the state's children the opportunity to achieve academic success.

In support of these initiatives, $46.3 million is recommended for the Department's operations, $1.3 million is recommended for Grants in Aid, and more than $6 billion is recommended for State Aid.

The fiscal 2000 Budget includes a proposed $4.1 million increase in direct state services which will assist the Department in providing the necessary resources to continue implementing the mandates of the Comprehensive Education Improvement and Financing Act (CEIFA). In accordance with CEIFA, the Department has adopted a framework of educational guidelines, the Core Curriculum Content Standards, that define the basis of a thorough education. New Jersey students will be expected to attain proficiency in a range of disciplines, including mathematics, science, social studies, visual and performing arts, health and physical education, language arts and world literacy, as well as workplace readiness. In an effort to assist students in meeting the rigorous expectations of these standards, the Department is committed to enhancing the knowledge and skills of New Jersey teachers. In May 1998, the Board of Education adopted rules mandating the continuing education of teachers and education services personnel. Beginning in January 2000, New Jersey teachers will be required to complete 100 hours of state-approved continuing education every five years, under the direction of a state Professional Teaching Standards Board (PTSB). The Budget recommendation includes $242,000 for the creation of this board. In addition, the Budget proposes a $950,000 appropriation for the creation of three Professional Development Centers for teachers. These training centers will combine teaching theory and practice to provide more meaningful training opportunities for New Jersey educators.

In an effort to measure the success of these initiatives, the Department is now working to develop an extensive testing system that will measure a student's mastery of expected standards. The Statewide Assessment Program, which is now being developed, will examine student performance at three grade levels: a basic skills test will be administered to Grade 4 pupils; an early warning test in Grade 8 will identify students in danger of not meeting expected standards; and a high school proficiency test will be given to those in Grade 11. The implementation of this testing program empowers the Department to assess the effectiveness of New Jersey schools, thus ensuring accountability of public funds. To this end, the fiscal 2000 Budget recommends funding of $14.7 million to support this program. This amount reflects an increase of $3.4 million from the fiscal 1999 appropriation.

The Budget also includes a recommended increase of $156,000 for the Katzenbach School for the Deaf, bringing funding to $3.1 million in fiscal 2000.

The recommended education aid appropriation is consistent with funding guidelines established under CEIFA. In fiscal 2000, direct aid payments to local school districts will increase by $317 million to a total of $5.3 billion.

The Budget also includes a $10 million increase in Early Childhood Aid, bringing the recommended appropriation to $312.6 million. This program will fund full-day kindergarten and preschool programs in areas with high concentrations of disadvantaged children. The Budget continues to support the Distance Learning Network with a recommended appropriation of $54.5 million. This statewide network will deliver voice, data and video communications directly to New Jersey classrooms. Once this program is fully implemented, New Jersey students and faculty will have access to expanded course offerings and the ability to share resources, regardless of geographic constraints.

In keeping with the Department's goal of promoting efficient and effective practices, Rewards and Recognition aid continues to be supported in fiscal 2000 with a recommended appropriation of $10 million. This program provides monetary incentives to districts that achieve superior academic performance. In addition, this program showcases these districts as a model for less effective schools to emulate. Demonstrably Effective Program aid will grow by $3 million in fiscal 2000 to $190.4 million. Funding will support the implementation of proven programs and services designed to increase success rates in low achieving districts.

The fiscal 2000 Budget also includes $50 million from the Cigarette Tax dedicated revenues for the School Construction and Renovation Fund. These funds, along with a balance of approximately $32 million from fiscal 1999 appropriated for the same purpose, will provide resources for a school construction initiative expected to exceed $5.3 billion for Abbott districts facilities, as well as other school district facility requirements across the state.

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SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
36,386	908	1,018	38,312	35,757	Direct State Services	42,168	46,339	46,339
2,113	---	---	2,113	1,912	Grants-In-Aid	1,838	1,363	1,363
942,722	2,486	-672	944,536	937,742	State Aid	628,841	829,003	829,003
2,148	255	---	2,403	1,879	Capital Construction	1,810	2,570	1,850
983,369	3,649	346	987,364	977,290	Total General Fund	674,657	879,275	878,555
4,384,372	---	672	4,385,044	4,359,622	Total Property Tax Relief Fund	5,308,119	5,201,262	5,201,262
5,367,741	*3,649*	*1,018*	*5,372,408*	*5,336,912*	*GRAND TOTAL*	*5,982,776*	*6,080,537*	*6,079,817*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
102	---	---	102	102	Adult and Continuing Education	103	364	364
358	1	---	359	358	Bilingual Education and Equity Issues	363	369	369
8	---	---	8	8	Programs for Disadvantaged Youths	8	---	---
165	---	---	165	165	Special Education	170	173	173
633	*1*	---	*634*	*633*	*Subtotal*	*644*	*906*	*906*
					Operation and Support of Educational Institutions			
2,547	---	---	2,547	2,546	Marie H. Katzenbach School for the Deaf	2,947	3,103	3,103
					Supplemental Education and Training Programs			
454	1	---	455	446	General Vocational Education	455	469	469
					Educational Support Services			
---	---	177	177	177	Educational Technology	272	289	289
8,019	1	804	8,824	8,406	Academic Programs and Standards	13,386	18,544	18,544
427	---	---	427	427	Grants Management and Development	225	245	245
1,578	224	---	1,802	1,633	Professional Development and Licensure	1,692	1,692	1,692
6,262	184	---	6,446	6,434	Service to Local Districts	4,572	4,872	4,872
266	3	61	330	325	Pupil Transportation	393	391	391
277	453	---	730	264	Facilities Planning and School Building Aid	305	305	305
2,661	11	-273	2,399	2,396	Health, Safety, and Community Services	3,608	3,509	3,509
19,490	*876*	*769*	*21,135*	*20,062*	*Subtotal*	*24,453*	*29,847*	*29,847*
					Education Administration and Management			
3,610	3	-783	2,830	1,953	School Finance	3,099	2,664	2,664
2,682	16	28	2,726	2,442	Compliance and Auditing	2,064	1,040	1,040
6,970	11	1,004	7,985	7,675	Administration and Support Services	8,506	8,310	8,310
13,262	*30*	*249*	*13,541*	*12,070*	*Subtotal*	*13,669*	*12,014*	*12,014*
36,386	***908***	***1,018***	***38,312***	***35,757***	***Subtotal Direct State Services - General Fund***	***42,168***	***46,339***	***46,339***
36,386	***908***	***1,018***	***38,312***	***35,757***	***TOTAL DIRECT STATE SERVICES***	***42,168***	***46,339***	***46,339***
					GRANTS-IN-AID - GENERAL FUND			
					Educational Support Services			
500	---	---	500	299	Educational Technology	---	---	---
1,613	---	---	1,613	1,613	Academic Programs and Standards	1,838	1,363	1,363
2,113	---	---	*2,113*	*1,912*	*Subtotal*	*1,838*	*1,363*	*1,363*
2,113	---	---	***2,113***	***1,912***	***Subtotal Grants-In-Aid - General Fund***	***1,838***	***1,363***	***1,363***
2,113	---	---	***2,113***	***1,912***	***TOTAL GRANTS***	***1,838***	***1,363***	***1,363***

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
771,555	---	1,164	772,719	772,719	General Formula Aid	409,732	595,579	595,579
73,747	650	-730	73,667	69,684	Non-Public School Aid	82,695	80,510	80,510
64,402	---	-226	64,176	64,128	Miscellaneous Grants-In-Aid	69,789	66,937	66,937
2,448	---	---	2,448	2,181	Adult and Continuing Education	2,448	2,448	2,448
912,152	*650*	*208*	*913,010*	*908,712*	*Subtotal*	*564,664*	*745,474*	*745,474*
					Supplemental Education and Training Programs			
6,821	---	---	6,821	6,608	General Vocational Education	6,321	5,460	5,460
					Educational Support Services			
1,000	1,836	---	2,836	1,003	Pupil Transportation	1,000	1,000	1,000
9,204	---	---	9,204	8,973	Facilities Planning and School Building Aid	39,850	57,147	57,147
13,545	---	-880	12,665	12,446	Teachers' Pension and Annuity Assistance	17,006	19,922	19,922
23,749	*1,836*	*-880*	*24,705*	*22,422*	*Subtotal*	*57,856*	*78,069*	*78,069*
942,722	***2,486***	***-672***	***944,536***	***937,742***	***Subtotal State Aid - General Fund***	***628,841***	***829,003***	***829,003***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
2,618,474	---	-265	2,618,209	2,592,787	General Formula Aid	3,077,218	3,128,573	3,128,573
25,720	---	---	25,720	25,720	Miscellaneous Grants-In-Aid	25,727	27,114	27,114
57,428	---	---	57,428	57,428	Bilingual Education and Equity Issues	53,178	55,477	55,477
175,420	---	---	175,420	175,420	Programs for Disadvantaged Youths	187,328	190,385	190,385
585,589	---	---	585,589	585,589	Special Education	647,941	692,125	692,125
3,462,631	---	*-265*	*3,462,366*	*3,436,944*	*Subtotal*	*3,991,392*	*4,093,674*	*4,093,674*
					Supplemental Education and Training Programs			
22,564	---	---	22,564	22,564	General Vocational Education	32,151	34,089	34,089
					Educational Support Services			
243,916	---	---	243,916	243,916	Pupil Transportation	261,078	265,264	265,264
95,248	---	57	95,305	95,305	Facilities Planning and School Building Aid	112,946	127,701	127,701
560,013	---	880	560,893	560,893	Teachers' Pension and Annuity Assistance	907,852	680,534	680,534
---	---	---	---	---	Health, Safety, and Community Services	2,700	---	---
899,177	---	*937*	*900,114*	*900,114*	*Subtotal*	*1,284,576*	*1,073,499*	*1,073,499*
4,384,372	---	***672***	***4,385,044***	***4,359,622***	***Subtotal State Aid - Property Tax Relief Fund***	***5,308,119***	***5,201,262***	***5,201,262***
5,327,094	***2,486***	---	***5,329,580***	***5,297,364***	***TOTAL STATE AID***	***5,936,960***	***6,030,265***	***6,030,265***
5,365,593	***3,394***	***1,018***	***5,370,005***	***5,335,033***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***5,980,966***	***6,077,967***	***6,077,967***

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

OBJECTIVES

1. To provide financial assistance to all public local education agencies 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 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 12% higher, and for a high school student (grades 9-12), 20% higher.

    A district's T&E budget for regular education of its resident pupils is determined by inflating its prior year net budget by the consumer price index, provided that the increase in the consumer price index shall not be less than 3 percent, 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 28 poor urban districts named in the New Jersey Supreme Court ruling in Abbot v. Burke (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. CCSAid 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 CCSAid would not increase. A district may appropriate less than its fair share without its CCSAid 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. SCCSAid 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 SCCSAid 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.

    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 without a stabilization reduction in 1997-98, whose net entitlement growth exceeds the stabilization growth limit of the greater of 10%, half of its percentage increase in enrollment from October 1991, the districts' 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 an entitlement loss in selected aids of greater than 10% from the prebudget year receives stabilization aid to offset the amount of the loss that exceeds 10%. Supplemental stabilization aid is provided to offset the remaining entitlement loss or $4 million, whichever is less, to a district that has not experienced a significant decline in enrollment from October 1991. Varying amounts of supplemental stabilization aid are also provided to large efficient districts and districts in communities with high concentrations of senior citizens.

    d. Supplemental School Tax Reduction Aid. SSTRAid is provided to certain districts that do not spend excessively but levy a school tax rate that exceeds 30% of the state average.

    e. 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:

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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 provides 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 for current operating expenses 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 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. Rewards are paid to districts based on the size of the school generating the reward.

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 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. DEP aid 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.

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Both aids are provided on a per-enrolled pupil basis in the qualifying district or 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 the number of pupils classified as eligible for special education resident in the district receiving intensive services. For the 1999-2000 school year, Tier IV pupils are pupils resident in the district meeting the classification definitions for autistic and cognitive impairment - sever 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,216,556	1,278,220	1,298,927	1,322,000
Support Per Pupil (per local budgets, including core curriculum standards aid, debt service transportation, all categorical aid, and pension/Social Security contribution)	$10,385	$10,445	$11,033	$10,975
Local	$6,217	$6,071	$6,229	$6,181
State	$3,976	$4,165	$4,571	$4,561
Federal	$192	$209	$233	$233
Percent Support Per Pupil				
Local	59.9%	58.1%	56.5%	56.3%
State	38.3%	39.9%	41.4%	41.6%
Federal	1.8%	2.0%	2.1%	2.1%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,252,685	1,252,003	1,276,056[a]	1,298,927[a]
Kindergarten/Pre-school	106,112	102,383	101,195	101,128
Elementary school (grades 1-5)	477,324	480,770	467,718	474,711
Middle school (grades 6-8)	257,340	257,247	241,956	248,042
High school (grades 9-12)	300,964	300,952	278,788	282,322
Evening school, Post graduate	10,946	11,047	11,937	11,946
Special education	79,429	78,539	158,727	162,375
County vocational	20,570	21,065	18,735	18,403
Non-Public School Aid				
Textbook aid--pupils enrolled	194,491	195,000	199,569	203,008
Auxiliary services--students served	37,278	39,625	38,701	39,881
Handicapped services--students served	26,782	29,252	29,720	31,146
Nursing aid--pupils enrolled	193,438	198,725	200,131	203,627
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	33,552	35,514	35,514	35,914
High School Equivalency				
Adults enrolled	16,667	16,749	16,800	16,800
Adults earning state diplomas	8,790	8,810	8,800	8,800

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Schools for Foreign-born				
Number of programs	52	46	45	45
Aliens enrolled	3,161	3,087	3,267	3,267
Bilingual Education and Equity Issues				
Limited English speaking students served	49,300	48,111	51,000	51,000
Programs for Disadvantaged Youths				
Federal Title I				
Migrant children served	2,583	2,600	2,600	2,600
Disadvantaged children served	157,963	157,963	157,963	157,963
Students eligible for free lunch/free milk:				
All districts	313,715	328,951	298,712	304,000
Abbott districts	175,300	179,600	176,743	179,925
Special Education				
Enrollments:				
Local districts	195,285	195,000	201,000	204,600
Regional day schools	1,100	1,100	1,134	1,155
County vocational special education	3,900	3,900	5,689	5,790
State Facilities Education:				
Number of students in facilities	2,800	3,500	4,150	4,150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	19	15	8	8
Federal	73	74	77	82
All Other	4	3	2	2
Total Positions	96	92	87	92
Filled Positions by Program Class				
General Formula Aid	2	---	---	---
Adult and Continuing Education	11	10	15	13
Bilingual Education & Equity Issues	20	21	12	10
Programs for Disadvantaged Youths	---	---	---	3
Special Education	63	61	60	66
Total Positions	96	92	87	92

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data for FY99 and FY2000 differs from prior years due to CEIFA requirements for reporting special education enrollments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,390,029	---	899	3,390,928	3,365,506	General Formula Aid	01	3,486,950	3,724,152	3,724,152
73,747	650	-730	73,667	69,684	Non-Public School Aid	02	82,695	80,510	80,510
90,122	---	-226	89,896	89,848	Miscellaneous Grants-In-Aid	03	95,516	94,051	94,051
2,550	---	---	2,550	2,283	Adult and Continuing Education	04	2,551	2,812	2,812
57,786	1	---	57,787	57,786	Bilingual Education and Equity Issues	05	53,541	55,846	55,846
175,428	---	---	175,428	175,428	Programs for Disadvantaged Youths	06	187,336	190,385	190,385
585,754	---	---	585,754	585,754	Special Education	07	648,111	692,298	692,298
4,375,416	*651*	*-57*	*4,376,010*	*4,346,289*	*Total Appropriation*		*4,556,700*(a)	*4,840,054*	*4,840,054*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
534	---	---	534	534	Salaries and Wages		545	554	554
534	---	---	*534*	*534*	*Total Personal Services*		*545*	*554*	*554*
23	---	---	23	23	Materials and Supplies		23	21	21
75	---	---	75	75	Services Other Than Personal		75	69	69
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
---	---	---	---	---	General Education Development - GED	04	---	261	261
---	---	---	---	---	*Total Special Purpose*		---	*261*	*261*
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
633	*1*	---	*634*	*633*	*Total Direct State Services - General Fund*		*644*	*906*	*906*
					State Aid - General Fund				
759,789	---	1,164	760,953	760,953	Core Curriculum Standards Aid	01	398,521	585,602	585,602
10,060	---	---	10,060	10,060	Rewards and Recognition	01	10,011	9,977	9,977
475 S	---	---	475	475	Plainfield CEIFA - Hold Harmless Aid	01	---	---	---
943 S	---	---	943	943	Hoboken CEIFA - Hold Harmless Aid	01	1,200 S	---	---
288	---	---	288	288	Addition Senior Citizen Stabilization Aid	01	---	---	---
8,973	---	---	8,973	8,966	Nonpublic Textbook Aid	02	8,973	8,973	8,973
22,253	---	---	22,253	22,153	Nonpublic Handicapped Aid	02	24,280	25,071	25,071
28,535	650	-650	28,535	24,778	Nonpublic Auxiliary Services Aid	02	30,856	31,880	31,880
2,084	---	-80	2,004	1,892	Nonpublic Auxiliary/ Handicapped Transportation Aid	02	2,084	2,084	2,084
11,902	---	---	11,902	11,895	Nonpublic Nursing Services Aid	02	12,502	12,502	12,502
---	---	---	---	---	Nonpublic Technology Initiative	02	4,000	---	---
100	---	---	100	100	Emergency Fund	03	100	100	100
450	---	---	450	450	County College Urban Education	03	---	---	---
400	---	---	400	400	Educational Information and Resource Center	03	400	---	---
6,418 2,150 S	---	-306	8,262	8,214	Payments for Institutionalized Children-Unknown District of Residence	03	10,056	12,356	12,356
60	---	---	60	60	Somerset County Vo-Tech/High Tech Coordinator	03	---	---	---
75	---	---	75	75	Florence Township School District - Facility Repairs	03	---	---	---
241	---	---	241	241	Maurice River School District Statistical Anomaly Correction Aid	03	---	---	---
200	---	---	200	200	Southampton School District Statistical Anomaly Correction Aid	03	---	---	---
65	---	---	65	65	Roosevelt School District - Roof	03	---	---	---
50,378	---	80	50,458	50,458	Distance Learning Network Aid	03	52,225	54,481	54,481
---	---	---	---	---	Glen Ridge School District - Safety Improvements Ridgwood Ave. Elementary School	03	80	---	---
50	---	---	50	50	Total Language Immersion	03	---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
50	---	---	50	50	Impact Aid Replacement - Northern Burlington County Regional	03	---	---	---
---	---	---	---	---	Maurice River School District - Supplemental Aid	03	437	---	---
---	---	---	---	---	Wildwood, Education Impact Aid	03	950	---	---
---	---	---	---	---	Folsom Borough - Education Impact Aid	03	267	---	---
---	---	---	---	---	Delran School District - Education Impact Aid	03	100	---	---
---	---	---	---	---	Cinnaminson School District - Education Impact Aid	03	100	---	---
---	---	---	---	---	Medford Lakes, Impact Aid	03	84	---	---
---	---	---	---	---	Southampton - Education Impact Aid	03	173	---	---
---	---	---	---	---	Waterford Township - Education Impact Aid	03	429	---	---
---	---	---	---	---	Chesilhurst Borough Impact Aid	03	90	---	---
---	---	---	---	---	North Wildwood - Education Impact Aid	03	86	---	---
---	---	---	---	---	Woodbury School District - Education Impact Aid	03	300	---	---
---	---	---	---	---	Woodland School District	03	259	---	---
---	---	---	---	---	Sussex-Wantage Regional School-Elevator for ADA Compliance	03	75	---	---
---	---	---	---	---	Bloomfield Board of Education Track and Field Improvements	03	60	---	---
---	---	---	---	---	High Bridge Middle School Asbestos Abatement Program	03	500	---	---
---	---	---	---	---	New Brunswick Health Sciences and Technology High School	03	500	---	---
---	---	---	---	---	Kearny Program Retention	03	300	---	---
---	---	---	---	---	Vanderveer School Safety Improvements, Somerville	03	300	---	---
---	---	---	---	---	Somerset County Vocational and Technical School Technology Equipment Upgrade	03	75	---	---
---	---	---	---	---	Pompton Lakes Computer System Integration Pilot Program	03	151	---	---
---	---	---	---	---	Bethlehem Township School District Computer Purchase	03	20	---	---
---	---	---	---	---	United Brothers of Long Branch, Long Branch Board of Education	03	8	---	---
---	---	---	---	---	Mansfield Township Board of Education (Burlington) - Technology Grant	03	50	---	---
---	---	---	---	---	New Hanover Board of Education Technology Grant	03	50	---	---
---	---	---	---	---	Hardwick School District / Pahaquarry Township Impact Aid	03	7	---	---
---	---	---	---	---	Freehold Borough High School Spanish Club	03	7	---	---
---	---	---	---	---	Total Language Immersion - Wallington School District	03	50	---	---
---	---	---	---	---	Toms River School District Extraordinary Enrollment Increase Aid	03	1,300	---	---
---	---	---	---	---	Hackettstown School District Transition Aid	03	200	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
1,800	---	---	1,800	1,800	Willingboro School District Statistical Anomaly Correction Aid	03	---	---	---
180	---	---	180	180	Stanhope School District Statistical Anomaly Correction Aid	03	---	---	---
500	---	---	500	500	Wildwood - Education Impact Aid	03	---	---	---
135	---	---	135	135	Education Impact Aid - Folsom School District	03	---	---	---
75	---	---	75	75	Franklin Elementary School - Elevator	03	---	---	---
750	---	---	750	750	Technology Initiative - East Brunswick Schools	03	---	---	---
325	---	---	325	325	Auditorium - Ewing High School	03	---	---	---
211	---	---	211	186	Evening School for the Foreign Born	04	211	211	211
1,213	---	---	1,213	971	High School Equivalency	04	1,213	1,213	1,213
1,024	---	---	1,024	1,024	Adult Literacy	04	1,024	1,024	1,024
912,152	***650***	***208***	***913,010***	***908,712***	***Total State Aid - General Fund***		***564,664***	***745,474***	***745,474***
					State Aid - Property Tax Relief Fund				
1,860,411									
244 S	---	1,773	1,862,468	1,862,468	Core Curriculum Standards Aid	01	2,349,080	2,259,458	2,259,458
246,193	---	-514	245,679	220,257	Abbott v. Burke Parity Remedy	01	249,834	293,175	293,175
208,794	---	---	208,794	208,794	Supplemental Core Curriculum Standards Aid	01	157,296	136,069	136,069
32,952	---	---	32,952	32,952	Additional Supplemental Core Curriculum Standards Aid	01	32,952	32,952	32,952
287,575	---	---	287,575	287,575	Early Childhood Aid	01	302,527	312,573	312,573
17,000	---	---	17,000	17,000	Instructional Supplement	01	17,417	16,603	16,603
52,685	---	---	52,685	52,685	Stabilization Aid	01	47,781	32,712	32,712
1,190 S	---	---	1,190	1,190	County Special Services Tuition Stabilization	01	2,500	2,500	2,500
51,501	---	---	51,501	51,501	Supplemental Stabilization Aid	01	56,175	53,026	53,026
3,000	---	---	3,000	3,000	Large Efficient District Aid	01	6,000	3,000	3,000
10,994	---	---	10,994	10,994	County Special Services School District Placements	01	---	---	---
10,687	---	---	10,687	10,687	Supplemental School Tax Reduction Aid	01	15,926	10,387	10,387
921	---	---	921	921	Aid for Districts with High Senior Citizen Populations	01	921	921	921
---	---	---	---	---	Stabilization Aid 2	01	30,249	27,789	27,789
8,127 S	---	-1,524	6,603	6,603	Restoration of Administrative Penalties	01	---	---	---
---	---	---	---	---	Aid for Enrollment Adjustments	01	---	8,096	8,096
25,000	---	---	25,000	25,000	Adult and Postsecondary Education Grants	03	25,007	26,394	26,394
120	---	---	120	120	Distance Learning Network Grants - County Special Services School Districts	03	120	120	120
600	---	---	600	600	Consolidation of Services Grants	03	600	600	600
57,428	---	---	57,428	57,428	Bilingual Education Aid	05	53,178	55,477	55,477
175,420	---	---	175,420	175,420	Demonstrably Effective Program Aid	06	187,328	190,385	190,385

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
585,589	---	---	585,589	585,589	Special Education Aid	07	637,941	682,125	682,125
---	---	---	---	---	Extraordinary Special Education Costs Aid	07	10,000	10,000	10,000
(173,800)	---	---	(173,800)	(173,800)	*Less: Stabilization Growth Limitation*		(181,397)	(60,688)	(60,688)
---	---	---	---	---	*Abbott District Excess Surplus Reduction*		(10,043)	---	---
3,462,631	---	*-265*	*3,462,366*	*3,436,944*	***Total State Aid - Property Tax Relief***		***3,991,392***	***4,093,674***	***4,093,674***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,291	120	-206	7,205	7,080	Miscellaneous Grants-In-Aid	03	8,489	8,489	8,489
8,456	811	922	10,189	7,928	Adult and Continuing Education	04	9,166	9,164	9,164
3,416	-27	---	3,389	3,315	Bilingual Education and Equity Issues	05	5,302	5,296	5,296
150,909 11,458 S	159	103	162,629	158,792	Programs for Disadvantaged Youths	06	175,872	176,237	176,237
114,403	20,626	-328	134,701	110,747	Special Education	07	143,617	143,470	143,470
295,933	*21,689*	*491*	*318,113*	*287,862*	***Total Federal Funds***		***342,446***	***342,656***	***342,656***
					All Other Funds				
---	93	84	177	70	Adult and Continuing Education	04	---	---	---
---	*93*	*84*	*177*	*70*	***Total All Other Funds***		---	---	---
4,671,349	*22,433*	*518*	*4,694,300*	*4,634,221*	***GRAND TOTAL***		***4,899,146***	***5,182,710***	***5,182,710***

Notes

(a) The fiscal year 1999 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 -- 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.

Notwithstanding the provisions of section 8 of P.L. 1991, c.226 (C.18A:40-30),the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1998.

Notwithstanding the provisions of any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c.207 (C.18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of these children in such private schools.

Notwithstanding any other law to the contrary, special education aid for pupils classified as eligible 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 29 of P.L. 1996, c. 138 (C. 18A:7F-29), the amount appropriated hereinabove for Rewards and Recognition shall be made available to qualifying schools based upon a per pupil amount for the projected number of pupils enrolled in qualifying schools for the budget year in the grade levels eligible to take the most recent eighth grade early warning test and the high school proficiency test.

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 1999-2000 school year for the purposes of computing nonpublic auxiliary services aid shall equal $730.73.

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.

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Notwithstanding any other provision of P.L.1996, c.138 (C.18A:7F-1 et seq.) the County Special Services School Districts' tuition losses provided for in subsection b. of section 3 of P.L. 1971, c.271 (C.18A:46-31) as amended by section 77 of P.L. 1996, c. 138 shall be calculated by using the enrollment counts taken on October 15 in order to compare the budget to the pre-budget year.

Notwithstanding the provisions of section 14 of P.L.1977, c.193(C.18A: 46A-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts shall be: $1,135.24 for an initial evaluation or reevaluation for examination and classification: $340.39 for an annual review for examination and classification; and $862.76 for speech correction.

Language Recommendations -- State Aid - Property Tax Relief Fund

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 al.), 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.

The Commissioner 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. Notwithstanding any provision of P.L.1968,c.410(C.52:14B-1 et seq.) to the contrary, the commissioner may adopt, immediately upon filing with the Office of Administrative Law, such regulations as the commissioner deems necessary to implement the order of the Supreme Court of New Jersey in Abbott v. Burke. 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 balances as of June 30,1999, in the Abbott v. Burke Parity Remedy account shall be held in escrow and the commissioner shall disburse the funds in such amounts as the commissioner deems necessary for the purpose of implementing whole school reform initiatives in the "Abbott districts".

The unexpended balances due to enrollment adjustments made pursuant to the fiscal year 1999 Appropriations Act, as of June 30, 1999 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 2000 appropriation for this purpose.

Notwithstanding any other law to the contrary, "district income" for the purposes of NJSA 18A:7F-14 shall mean the aggregate of total income reported on NJ-1040 for 1996 and all public assistance including Aid for Families with Dependent Children for 1996 of the residents of the taxing district or taxing districts.

Notwithstanding any other law to the contrary, state aid for each "Abbott district" whose per pupil regular education expenditure for 1999-2000 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 1999-2000 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 1999-2000 and the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997-98. In calculating the per pupil regular education expenditure of each Abbott district for 1999-2000, regular education expenditure shall equal the sum of the general fund tax levy for 1998-99, 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 1999-2000 indexed by the annual growth rates used to determine the estimated enrollments of October 1999 for calculation of Core Curriculum Standards Aid and T & E budgets for 1999-2000; 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, 1999 as reflected on the Application for State School Aid for 2000-2001. 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 1999-2000. In calculating the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000, regular education expenditure shall equal the sum of the general fund tax levy for 1999-2000, 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, 1999 as reflected on the Application for State School Aid for 2000-2001; 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.

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The expenditures associated with the amounts appropriated herein for Abbott v. Burke Parity Remedy Aid shall not be included in the calculation of the actual cost per pupil for tuition purposes, pursuant to a sending/ receiving agreement.

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 difference between the product of the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997-98 multiplied by each Abbott district's estimated "resident enrollment" for October 15, 1999 less one half of kindergarten enrollments and the sum of Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, all forms of stabilization aid pursuant to section 10 of P. L. 1996,c. 38(c.18A:7F-10) and Abbott v. Burke Parity Remedy Aid.

Pursuant to NJSA 18A:7F-10c and h, any district which received supplemental stabilization aid in 1998-99 shall receive an amount equal to that received in 1998-99.

Pursuant to NJSA 18A:7F-5b, any district which received supplemental core curriculum standards aid pursuant to NJSA 18A:7F-5b in 1998-99 shall receive an amount equal to that received in 1998-99.

Notwithstanding any other provision of P.L.1996, c.138 (C.18A: 7F-1 et seq.) the County Special Services School Districts' tuition losses provided for in subsection b. of section 3 of P. L. 1971, c.271 (C.18A:46-31) as amended by section 77 of P. L. 1996, c. 138 shall be calculated by using the enrollment counts taken on October 15 in order to compare the budget to the pre-budget year.

Pursuant to N.J.S.A. 18A: 7F-5a., the net amount hereinabove appropriated for 1998-99 enrollment adjustments in the Aid for Enrollment Adjustments and Debt Service account shall be determined by using the actual October 15, 1998 pupil counts to recalculate the State aid amounts payable to each district for the 1998-99 school year, for each aid category impacted by enrollment under the provisions of the "Comprehensive Educational Improvement and Financing Act of 1996", other than rewards and recognition, and comparing the recalculated amounts to the amounts originally determined as payable to the district for the 1998-99 school year for each aid category based upon the projected October 15, 1998 pupil counts. For the purposes of this recalculation, the State's core curriculum standards aid contribution for the 1998-99 school year shall be determined by indexing the amount for the 1997-98 school year by the sum of 1.0, the CPI and the actual State average enrollment growth percentage between the 1998-99 and 1997-98 school years and the core curriculum standards aid amount payable to each district shall be calculated using the October 15, 1998 pupil counts, the formulas and criteria contained in N.J.S.A, 18A: 7F-12 through 15 and based upon this indexed amount of Statewide available core curriculum standards aid. The percentage concentration of low income pupils for each district or each individual school used for the purposes of recalculating early childhood program aid, demonstrably effective program aid and instructional supplement aid shall remain the same as the percentage concentration originally determined for the 1998-99 school year.

In addition to the amount hereinabove for aid for enrollment adjustments there is appropriated an amount not to exceed $3 million for this purpose.

Notwithstanding any other law to the contrary, districts shall receive Stabilization Aid II in an amount to limit the decrease between the sum of Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Abbott v. Burke Parity Remedy Aid, Stabilization Aid, additional Supplemental Stabilization Aid, Supplemental School Tax Reduction Aid, Distance Learning Network Aid, categorical aids for Special Education programs, Bilingual Education programs, and County Vocational Programs, Early Childhood Program Aid, Demonstrably Effective Program Aid, Instructional Supplement Aid, Transportation Aid, Aid for Adult, Postgraduate and Post-Secondary Programs, and Academic Achievement rewards received in the 1998-99 school year and the sum of the same categories to be received in 1999-2000 school year to 2 percent of the district's net budget for the 1998-99 school year.

Notwithstanding any other law to the contrary, when calculating the state aid adjustments for 1998- 1999 pursuant to N.J.S.A. 18A:7F-5a , districts which did not experience a projected or actual decline in enrollment between October 15, 1997 and October 15, 1998 shall receive stabilization aid in the amount of any decrease between the sum of Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Abbott v. Burke Parity Remedy Aid, Stabilization Aid, additional Supplemental Stabilization Aid, Supplemental School Tax Reduction Aid, Distance Learning Network Aid, categorical aids for Special Education programs, Bilingual Education programs, and County Vocational Programs, Early Childhood Program Aid, Demonstrably Effective Program Aid, Instructional Supplement Aid, Transportation Aid, Aid for Adult, Postgraduate and Postsecondary Programs, and Academic Achievement rewards received in the 1997-98 school year and the adjusted sum of the same categories for 1998-99 including additional Supplemental Stabilization Aid for districts which had pupils placed in a county special services school district.

Notwithstanding N.J.S.A. 18A: 7F-11, $5 million of the State's core curriculum standards aid contribution for the 1999-2000 school year shall be held in reserve pending the determination of income appeals filed pursuant to N.J.S.A. 18A: 7F-15. In addition to the amount appropriated hereinabove for Core Curriculum Standards Aid, there is appropriated $5 million for such purpose. In determining income appeals the property value multiplier and income multipliers shall be the same as originally calculated.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
2. To provide regional facilities for the education of handicapped children.
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. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from birth through twelfth grade. Residential services will be provided to less than half of the school's 250 students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs 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 handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Behaviorally Difficult Deaf Pupils.** The program for behaviorally difficult deaf students will continue for its fourth year with a projected enrollment of eleven students. Three day pupils and eight residential pupils will participate for ten months. Tuition paid by the districts which send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	233	244	234	239
Day Pupils	128	141	133	152
Residential Pupils	105	103	101	87
Gross cost per student	$39,365	$40,078	$41,286	$42,418
Payments from local school boards:				
For Regular Day Pupils	$21,971	$22,850	$23,878	$24,953
For Residential Pupils	$26,992	$28,072	$29,335	$30,655
Direct State support per student	$11,236	$10,438	$12,594	$12,983
Graduates	25	26	20	34
Enrolled in college	15	16	17	11
Graduates employed	10	10	3	23
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,161	1,144	1,126	1,158
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	31	30	31	33
Federal	17	18	19	22
All Other	145	153	151	177
Total Positions	193	201	201	232
Filled Positions by Program Class				
Educational Institutions for the Handicapped	189	194	193	220
Program for Behaviorally Difficult Deaf Pupils	4	7	8	12
Total Positions	193	201	201	232

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,547	7,232	---	9,779	9,344	Marie H. Katzenbach School for the Deaf	12	9,661	10,138	10,138
---	655	---	655	440	Program for Behaviorally Difficult Deaf Pupils	13	651	862	862
2,547	*7,887*	*---*	*10,434*	*9,784*	*Total State and Federal Appropriation*		*10,312*	*11,000*	*11,000*
					LESS:				
					All Other Funds				
(---)	*(7,232)*	*(---)*	*(7,232)*	*(6,798)*	*Marie H. Katzenbach School for the Deaf*	*12*	*(6,714)*	*(7,035)*	*(7,035)*
(---)	*(655)*	*(---)*	*(655)*	*(440)*	*Program for Behaviorally Difficult Deaf Pupils*	*13*	*(651)*	*(862)*	*(862)*
(---)	*(7,887)*	*(---)*	*(7,887)*	*(7,238)*	*Total All Other Funds*		*(7,365)*	*(7,897)*	*(7,897)*
2,547	*---*	*---*	*2,547*	*2,546*	*Total Appropriation*		*2,947*	*3,103*	*3,103*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,421	378 6,745 R	---	8,544	8,070	Salaries and Wages		8,061	8,549	8,549
---	---	---	---	77	Employee Benefits		115	100	100
1,421	*7,123*	*---*	*8,544*	*8,147*	*Total Personal Services*		*8,176*	*8,649*	*8,649*
642	100 50 R	---	792	777	Materials and Supplies		833	1,054	1,054
154	22 71 R	---	247	243	Services Other Than Personal		347	316	316
276	187 R	---	463	459	Maintenance and Fixed Charges		655	542	542
					Special Purpose:				
39	---	---	39	39	Transportation Expenses for Students	12	39	39	39
---	---	---	---	---	Technology Initiative - Katzenbach School	12	---(a)	---	---
---	---	---	---	---	Operations - Katzenbach School	12	---(b)	---	---
---	22 207 R	---	229	---	Katzenbach School: Miscellaneous Gifts, Grants, Revenues	12	---	---	---
39	*229*	*---*	*268*	*39*	*Total Special Purpose*		*39*	*39*	*39*
15	5 100 R	---	120	119	Additions, Improvements and Equipment		262	400	400
2,547	*7,887*	*---*	*10,434*	*9,784*	*Total Direct State Services - General Fund*		*10,312*	*11,000*	*11,000*
					LESS:				
(---)	*(7,887)*	*(---)*	*(7,887)*	*(7,238)*	*All Other Funds*		*(7,365)*	*(7,897)*	*(7,897)*

OTHER RELATED APPROPRIATIONS

238	*176*	*461*	*875*	*736*	*Total Capital Construction*	*803*	*1,180*	*460*
2,785	*176*	*461*	*3,422*	*3,282*	*TOTAL STATE APPROPRIATIONS*	*3,750*	*4,283*	*3,563*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	454								
---	6,778[R]	---	7,232	6,798	Marie H. Katzenbach School for the Deaf	12	6,714	7,035	7,035
	73								
---	582[R]	---	655	440	Program for Behaviorally Difficult Deaf Pupils	13	651	862	862
---	*7,887*	---	*7,887*	*7,238*	***Total All Other Funds***		*7,365*	*7,897*	*7,897*
831	*270*	*136*	*1,237*	*616*	***Total Federal Funds***		*1,090*	*1,090*	*1,090*
3,616	*8,333*	*597*	*12,546*	*11,136*	***GRAND TOTAL***		*12,205*	*13,270*	*12,550*

Notes

(a) Appropriation of $200,000 has been distributed to applicable object accounts.

(b) Appropriation of $200,000 has been distributed to applicable object 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 1999-2000 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, 1999, 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, 1999, 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.

The unexpended balance as of June 30, 1999, of receipts derived from charges at the regional schools for the handicapped is appropriated for the costs associated with the regional schools' facilities.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program 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.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	136,201	138,652	139,060	139,674
Graduates or completions	39,362	40,071	40,188	40,399
Grade 11-12 occupational program enrollments	57,673	58,711	58,884	59,184
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	5,500	5,825	6,000	6,151
Completions	725	850	875	916
Other adult vocational education program enrollments	22,800	23,028	23,258	23,483
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	8	8	8
Federal	18	22	23	24
All Other	---	---	2	2
Total Positions	24	30	33	34
Filled Positions by Program Class				
General Vocational Education	24	30	33	34
Total Positions	24	30	33	34

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September . The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
29,839	1	---	29,840	29,618	General Vocational Education	20	38,927	40,018	40,018
29,839	*1*	*---*	*29,840*	*29,618*	*Total Appropriation*		*38,927*[a]	*40,018*	*40,018*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
407	---	---	407	407	Salaries and Wages		398	412	412
407	---	---	*407*	*407*	*Total Personal Services*		*398*	*412*	*412*
16	---	---	16	8	Materials and Supplies		26	26	26
31	---	---	31	31	Services Other Than Personal		31	31	31
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
454	*1*	*---*	*455*	*446*	*Total Direct State Services - General Fund*		*455*	*469*	*469*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					State Aid - General Fund				
861	---	---	861	861	District and Regional Vocational Education	20	861	---	---
5,460	---	---	5,460	5,459	Vocational Education	20	5,460	5,460	5,460
500	---	---	500	288	At-Risk Youth Employment Internship Program	20	---	---	---
6,821	---	---	*6,821*	*6,608*	*Total State Aid - General Fund*		*6,321*	*5,460*	*5,460*
					State Aid - Property Tax Relief Fund				
22,564	---	---	22,564	22,564	County Vocational Program Aid	20	32,151	34,089	34,089
22,564	---	---	*22,564*	*22,564*	*Total State Aid - Property Tax Relief*		*32,151*	*34,089*	*34,089*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
32,782	2,091	-759	34,114	26,888	General Vocational Education	20	29,824	29,805	29,805
32,782	*2,091*	*-759*	*34,114*	*26,888*	*Total Federal Funds*		*29,824*	*29,805*	*29,805*
					All Other Funds				
---	65	---	65	---	General Vocational Education	20	2,744	2,762	2,762
---	*65*	---	*65*	---	*Total All Other Funds*		*2,744*	*2,762*	*2,762*
62,621	*2,157*	*-759*	*64,019*	*56,506*	*GRAND TOTAL*		*71,495*	*72,585*	*72,585*

Notes

(a) The fiscal year 1999 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.

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 Comprehensive 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 provide specialized instruction in the arts, statewide, for talented high school students.
6. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
7. To ensure high achievement and a focus on the Core Curriculum Standards in all districts, including the Abbott districts, receiving aid for early childhood and demonstrably effective programs by providing technical assistance and oversight in the development, implementation and evaluation of budgets, operational plans and school level plans.
8. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To assist the schools in understanding the comprehensive and challenging K-12 curriculum content areas and work place readiness standards and communicate the depth and scope of the standards and frameworks.
11. To create comprehensive assessments which will measure students' progress toward achieving the new content standards.
12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
13. To design and implement mandated professional development for teachers to enable them to accomplish these new educational initiatives in schools across the state.

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14. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
15. 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.** Develops general curriculum frameworks and identifies and promotes innovative 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 Goals 2000, 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, the general curriculum frameworks, in conjunction with the core curriculum standards, are being developed in seven areas, including the arts, health/physical education, language arts, literacy, mathematics, science, social studies, and world languages, with the cross-content workplace readiness standards interwoven in the seven areas. 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 will be required to complete 100 hours of state-approved continuing education every five years beginning January 2000.

    The statewide assessment program is responsible for the incorporation and/or expansion of the statewide assessment system to include all core curriculum content areas, including the cross-content workplace readiness standards, at (grades 4,8, and 11/12). Conduct statewide assessments of student achievement of the standards in benchmark years (grades 4,8, and 11).

    The New Jersey School of the Arts (N.J.S.A. 18A:61A-1 et seq.) provides advanced, pre-professional training for talented high school students in creative writing, dance, drama, music, television production, theatre, and the visual arts. Courses are offered in local high schools, and at State and community college locations. These classes assist local districts to prepare students to meet 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.
31. **Grants Management and Development.** The office establishes and maintains systems to acquire and distribute grant funds (approximately $450 million in State and federal funds) to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports the Department's mission and priorities. The systems are designed to ensure efficiency, accountability, and integrity in the management of the Department's grant funds. Functions include: assistance to program units in long-range planning and development of requests for proposals and entitlements applications; tracking and oversight of grant funds; pursuit of funding resources; coordination of the Department's Grants Management and Long-Range Planning Committees; contract review, approval, production and modification; central files maintenance; coordination of grant evaluation panels; and coordination of the process to focus resources on Department 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 correction 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.
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. School Building Aid provides State support for debt service based on the ratio of the district's core curriculum standards aid to the district's T&E budget.

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39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Fund (NJS 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, equal education opportunities, adult literacy, and basic skills.

    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.

    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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Grants Management and Development				
Number of discretionary contracts awarded	521	552	550	550
Number of entitlement contracts awarded	3,434	3,434	3,430	3,400
Professional Development and Licensure				
Evaluations (Non-issuance)	11,000	14,234	11,000	14,000
Certificates awarded	17,064	14,300	14,000	14,000
Academic credentials issued	268	316	300	300
County substitute certificate applications	11,475	10,500	10,000	10,000
Certificates of eligibility issued	8,946	8,500	8,500	8,500
Training contracts	3,500	5,376	5,500	5,500
Induction evaluations	3,500	4,376	5,500	5,500
Service to Local Districts				
Needs Identified				
Districts monitored	140	134	83	80
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	12	11	11	12
Assistance Rendered				
Districts certified	76	132	95	95
Districts conditionally certified for one year	36	37	30	30
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%	35%	35%
Staff time on curriculum assistance	20%	20%	20%	20%
Staff time on program improvement assistance	20%	20%	20%	20%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	203	192	204	222
Federal	82	71	82	97
All Other	3	2	---	---
Total Positions	288	265	286	319
Filled Positions by Program Class				
Educational Technology	---	---	8	10
Academic Programs and Standards	41	41	53	66
Grants Management and Development	35	32	20	24

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Professional Development and Licensure	30	30	28	32
Services to Local Districts	135	119	97	100
Pupil Transportation	5	7	7	7
Facilities Planning and School Building Aid	12	3	4	6
Health, Safety and Community Services	30	33	69	74
Total Positions	288	265	286	319

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
500	---	177	677	476	Educational Technology	29	272	289	289
9,632	1	804	10,437	10,019	Academic Programs and Standards	30	15,224	19,907	19,907
427	---	---	427	427	Grants Management and Development	31	225	245	245
1,578	224	---	1,802	1,633	Professional Development and Licensure	32	1,692	1,692	1,692
6,262	184	---	6,446	6,434	Service to Local Districts	33	4,572	4,872	4,872
245,182	1,839	61	247,082	245,244	Pupil Transportation	36	262,471	266,655	266,655
104,729	453	57	105,239	104,542	Facilities Planning and School Building Aid	38	153,101	185,153	185,153
573,558	---	---	573,558	573,339	Teachers' Pension and Annuity Assistance	39	924,858	700,456	700,456
2,661	11	-273	2,399	2,396	Health, Safety, and Community Services	40	6,308	3,509	3,509
944,529	*2,712*	*826*	*948,067*	*944,510*	***Total Appropriation***		*1,368,723*[a]	*1,182,778*	*1,182,778*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
10,341	207 458[R]	---	11,006	10,146	Salaries and Wages		11,563	12,122	12,122
---	---	---	---	332	Employee Benefits		---	---	---
10,341	*665*	---	*11,006*	*10,478*	*Total Personal Services*		*11,563*	*12,122*	*12,122*
348	50	-67	331	291	Materials and Supplies		339	336	336
759	7	-59	707	684	Services Other Than Personal		721	677	677
51	27	---	78	58	Maintenance and Fixed Charges		59	59	59
					Special Purpose:				
---	---	177	177	177	Comprehensive Plan Implementation - Educational Technology	29	---	---	---
95	---	---	95	93	Improved Basic Skills/ Special Review Assessment	30	95	95	95
6,587	---	628	7,215	6,954	Statewide Assessment Program (Grades 4,8,11)	30	11,329	14,729	14,729
100	---	---	100	96	Core Curriculum Standards	30	100	100	100
---	---	---	---	---	Professional Development - Training Centers	30	---	950	950
---	---	150	150	---	Charter School Innovation Network	30	---	150	150
---	---	26	26	26	Academic Programs and Standards - CEIFA	30	---	---	---
---	---	---	---	---	Continuing Education	30	---	242	242
---	---	61	61	61	Pupil Transportation - CEIFA	36	---	---	---
144	---	---	144	143	Advisory Council on Holocaust Education	40	194	144	144

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
30	---	---	30	30	Blueprint for Drug-Free New Jersey	40	---	---	---
---	---	25	25	25	Health Safety and Community Standards - CEIFA	40	---	---	---
1,000	---	-249	751	745	Demonstrably Effective Program Resource Team	40	---	---	---
20	---	---	20	20	Student Services - State mandated 4th Grade Civics Program	40	---	---	---
7,976	---	*818*	*8,794*	*8,370*	*Total Special Purpose*		*11,718*	*16,410*	*16,410*
15	127	77	219	181	Additions, Improvements and Equipment		53	243	243
19,490	***876***	***769***	***21,135***	***20,062***	***Total Direct State Services - General Fund***		***24,453***	***29,847***	***29,847***
					Grants-In-Aid - General Fund				
500	---	---	500	299	Educational Technology	29	---	---	---
158	---	---	158	158	Statewide Systemic Initiative to Reform Mathematics and Science Education	30	158	158	158
955	---	---	955	955	Governor's School	30	955	955	955
250	---	---	250	250	Liberty Science Center - School Visit Subsidy Program	30	250	250	250
150	---	---	150	150	N.J. Business/Industry/ Science Education Consortium	30	150	---	---
100	---	---	100	100	Arts Programs for Teenagers	30	100	---	---
---	---	---	---	---	Chad Science Academy	30	50	---	---
---	---	---	---	---	United Academy - Newark	30	25	---	---
---	---	---	---	---	Special Technology Initiative Grant - St. Peter's Prep - Jersey City	30	75	---	---
---	---	---	---	---	Special Technology Initiative Grant - Seton Hall Prep	30	75	---	---
2,113	---	---	***2,113***	***1,912***	***Total Grants-In-Aid - General Fund***		***1,838***	***1,363***	***1,363***
					State Aid - General Fund				
1,000	1,836	---	2,836	1,003	School Bus Crossing Arms	36	1,000	1,000	1,000
9,204	---	---	9,204	8,973	School Building Aid Debt Service	38	7,655	7,147	7,147
---	---	---	---	---	School Construction & Renovation Fund	38	32,195(b)	50,000	50,000
9	---	---	9	5	Minimum Pension for Pre-1955 Retirees	39	6	6	6
13,536	---	-880	12,656	12,441	Additional Health Benefits	39	17,000	19,916	19,916
23,749	***1,836***	***-880***	***24,705***	***22,422***	***Total State Aid - General Fund***		***57,856***	***78,069***	***78,069***
					State Aid - Property Tax Relief Fund				
243,916	---	---	243,916	243,916	Transportation Aid	36	261,078	265,264	265,264
95,248	---	57	95,305	95,305	School Building Aid	38	112,946(c)	127,701	127,701
97,650	---	880	98,530	98,530	Teachers' Pension and Annuity Fund	39	371,487	119,975	119,975
432,268 6,000 S	---	---	438,268	438,268	Social Security Tax	39	460,568 7,500 S	491,368	491,368

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
24,095	---	---	24,095	24,095	Debt Service on Pension Obligation Bonds	39	68,297	69,191	69,191
---	---	---	---	---	Whole School Reform -- Incentive Grants	40	2,700 S	---	---
899,177	*---*	*937*	*900,114*	*900,114*	*Total State Aid - Property Tax Relief*		*1,284,576*	*1,073,499*	*1,073,499*

OTHER RELATED APPROPRIATIONS

Federal Funds

11,791									
499 S	---	---	12,290	12,452	Educational Technology	29	10,455	10,455	10,455
31,882	117	-1,984	30,015	21,657	Academic Programs and Standards	30	24,977	24,993	24,993
1,804	483	201	2,488	1,442	Grants Management and Development	31	1,680	29,256	29,256
40	3	---	43	3	Professional Development and Licensure	32	40	40	40
3,591	1,373	-967	3,997	2,808	Service to Local Districts	33	9,914	10,178	10,178
15,256	578	-2,742	13,092	11,317	Health, Safety, and Community Services	40	13,500	13,584	13,584
64,863	*2,554*	*-5,492*	*61,925*	*49,679*	*Total Federal Funds*		*60,566*	*88,506*	*88,506*

All Other Funds

	13								
---	82 R	---	95	86	Academic Programs and Standards	30	90	90	90
---	22	---	22	---	Grants Management and Development	31	---	---	---
	609								
---	699 R	---	1,308	763	Professional Development and Licensure	32	340	383	383
	15								
---	14 R	---	29	15	Service to Local Districts	33	---	---	---
---	13	---	13	---	Pupil Transportation	36	---	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	38	161	161	161
	1								
---	3 R	---	4	4	Health, Safety, and Community Services	40	---	---	---
---	*1,471*	*---*	*1,471*	*868*	*Total All Other Funds*		*591*	*634*	*634*
1,009,392	*6,737*	*-4,666*	*1,011,463*	*995,057*	*GRAND TOTAL*		*1,429,880*	*1,271,918*	*1,271,918*

Notes

(a) The fiscal year 1999 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) The fiscal 1999 appropriation for the School Construction and Renovation Fund has been reduced by $17,805 and transferred to the School Building Aid account.

(c) The fiscal 1999 appropriation for the School Building Aid account has been increased by $17,805 due to a transfer from the School Construction and Renovation Fund.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1999, are appropriated for the operation of the Professional Development and Licensure programs.

The unexpended balance as of June 30, 1999, 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.

The unexpended balance as of June 30,1999 in the Statewide Assessment Program (Grades 4,8,11) is appropriated for the operation of the assessment program, subject to the approval of the Director of the Division of Budget and Accounting.

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In addition to the amount hereinabove, there is appropriated an amount not to exceed $1,500,000 for the costs of implementing the Statewide Assessment Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1999 of such receipts, are appropriated for the cost of operation.

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

The amount appropriated hereinabove for the Governor's School is payable to the four Governor's Schools: The College of New Jersey - Governor's School of the Arts, The Richard Stockton College of New Jersey - Governor's School on the Environment, Monmouth University - Governor's School on Public Issues, and Drew University - Governor's School in the Sciences.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 1999 in the School Construction and Renovation Fund is appropriated for the same purpose.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

Each district shall be entitled to School Building Aid for school bond and lease purchase agreement payments for interest and principal payable during the 1999-2000 school year by using 85 percent of the district State share percentage of the district's Core Curriculum Standards Aid amount determined pursuant to subsection d. of section 15 of P.L. 1996, c.138 (C.18A:7F-15) to its T & E budget, determined pursuant to subsection d. of section 13 of P.L. 1996, c.138 (C:18A:7F-13). Debt service shall also be adjusted for corrections to the 1997-98 principal and interest amounts.

Notwithstanding N.J.S.A. 18A: 7F-25, the Commissioner of Education shall apportion Transportation Aid among the districts by providing each district 93.47 percent of the amount of transportation aid that would have been apportioned to the district had the full amount of State aid required by N.J.S.A. 18A: 7F-25 been appropriated.

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. The school review and improvement teams provide both programmatic and fiscal knowledge necessary to work with Abbott districts and other low achieving districts to promote the achievement of the Core Curriculum Content Standards, and the implementation of Whole School Reform models and other directives of the New Jersey Supreme Court.
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.

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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.

School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

The State Board of Education (N.J.S.A. 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	10	3	8	8
Conduct audits of applications for State school aid	29	10	18	20
Monitor private schools for the handicapped	20	22	20	29
Conduct compliance and fiscal audits of schools for the handicapped	1	---	2	2
Conduct audits of Title I funds	14	18	15	18
Conduct grant audits	6	19	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	45	38	41	44
Male Minority %	4.7	4.5	4.6	5.1
Female Minority	156	136	138	145
Female Minority %	16.3	15.8	15.6	16.8
Total Minority	201	175	179	189
Total Minority %	21.0	20.3	20.3	21.9
Position Data				
Filled Positions by Funding Source				
State Supported	161	170	171	202
Federal	54	55	53	52
All Other	16	15	25	30
Total Positions	231	240	249	284
Filled Positions by Program Class				
School Finance	26	31	47	66
Compliance and Auditing	37	35	19	22
Administration and Support Services	168	174	183	196
Total Positions	231	240	249	284

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,610	3	-783	2,830	1,953	School Finance	42	3,099	2,664	2,664
2,682	16	28	2,726	2,442	Compliance and Auditing	43	2,064	1,040	1,040
6,970	11	1,004	7,985	7,675	Administration and Support Services	99	8,506	8,310	8,310
13,262	*30*	*249*	*13,541*	*12,070*	***Total Appropriation***		*13,669*[a]	*12,014*	*12,014*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
7,062									
476 S	---	722	8,260	8,193	Salaries and Wages		9,919	9,785	9,785
7,538	---	*722*	*8,260*	*8,193*	*Total Personal Services*		*9,919*	*9,785*	*9,785*
236	---	-18	218	207	Materials and Supplies		318	318	318
792	10	190	992	843	Services Other Than Personal		1,027	1,040	1,040
75	6	---	81	79	Maintenance and Fixed Charges		76	76	76
					Special Purpose:				
2,500 S	---	-783	1,717	847	CEIFA Implementation	42	660	---	---
---	---	---	---	---	Compliance and Auditing	43	475 S	---	---
285 S	---	---	285	---	Criminal History Review Unit	43	---	---	---
75	---	---	75	75	Comprehensive Compliance Audits	43	---	---	---
545 S	---	---	545	545	Internal Auditing	43	550 S	---	---
62	---	---	62	56	State Board of Education Expenses	99	62	62	62
46	---	---	46	46	Affirmative Action and Equal Employment Opportunity Program	99	47	49	49
---	---	---	---	---	Information Technology - Abbott Support	99	---	335	335
---	---	475	475	475	Management and Administration - CEIFA	99	---	---	---
---	---	---	---	---	Lease Costs at Boarding Charter Schools	99	200 S	---	---
798	---	-340	458	458	Comprehensive Plan Implementation - Technology	99	---	---	---
4,311	---	*-648*	*3,663*	*2,502*	*Total Special Purpose*		*1,994*	*446*	*446*
310	14	3	327	246	Additions, Improvements and Equipment		335	349	349
13,262	***30***	***249***	***13,541***	***12,070***	***Total Direct State Services - General Fund***		***13,669***	***12,014***	***12,014***

OTHER RELATED APPROPRIATIONS

1,910	*79*	*-461*	*1,528*	*1,143*	*Total Capital Construction*		*1,007*	*1,390*	*1,390*
15,172	***109***	***-212***	***15,069***	***13,213***	***TOTAL STATE APPROPRIATIONS***		***14,676***	***13,404***	***13,404***
					Federal Funds				
280	72	-70	282	172	School Finance	42	221	221	221
479	64	-41	502	428	Compliance and Auditing	43	303	303	303
3,183	-7	---	3,176	1,678	Administration and Support Services	99	5,281	4,635	4,635
3,942	***129***	***-111***	***3,960***	***2,278***	***Total Federal Funds***		***5,805***	***5,159***	***5,159***
					All Other Funds				
---	1	---	1	---	School Finance	42	---	---	---
---	18 2,152 R	---	2,170	2,169	Compliance and Auditing	43	2,200	2,200	2,200
---	185	---	185	113	Administration and Support Services	99	---	---	---
---	*2,356*	---	*2,356*	*2,282*	*Total All Other Funds*		*2,200*	*2,200*	*2,200*
19,114	***2,594***	***-323***	***21,385***	***17,773***	***GRAND TOTAL***		***22,681***	***20,763***	***20,763***

Notes

(a) The fiscal year 1999 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.

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Language Recommendations -- Direct State Services - General Fund

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

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.

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1999 of such receipts are appropriated for the cost of operation.

The unexpended balance as of June 30, 1999 in the CEIFA Implementation account is appropriated subject to 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 hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

Language Recommendations -- State Aid - General Fund

The unexpended balances as of June 30, 1999 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 -- Property Tax Relief Fund - State Aid

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.

Language Recommendations -- Property Tax Relief Fund - State Aid

The Director of the Division of Budget Accounting may transfer from one account in the appropriations for the Department of Education in the Property Tax Relief Fund to another account in the same Department and fund such funds as are necessary to effect the intent of the provisions of the Appropriations Act governing the allocation of State aid to local school districts and provided that sufficient funds are available in the appropriations for that Department.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

OVERVIEW

The Department of Environmental Protection (DEP) safeguards the environment through its permitting and enforcement activities, oversees the remediation of sites contaminated by hazardous waste, regulates the use of environmentally sensitive land, manages the State's parks and forests, protects and renews New Jersey's beaches, and preserves open space in the state. The fiscal 2000 Budget recommendation of $380 million includes $188 million in Direct State Services, $10 million in State Aid, $350,000 in Grants-In-Aid, and $88 million in Capital. This represents an increase of $29.2 million (11%) over the fiscal 1999 funding level in these areas. Funding for the preservation of open space totals $98 million for fiscal 2000 and is displayed in the Interdepartmental Capital section of the budget.

The Department's budget is organized along functional lines, including major sections for Natural Resources, Science and Technical Programs, Site Remediation, Environmental Regulation (Permitting), Environmental Planning and Administration, and Enforcement Policy. This display reflects the fact that the Department's media-based programs (e.g., air, water, etc.) provide services which have common characteristics and may be grouped under broad functional headings.

The fiscal 2000 Budget provides a total of $86 million for Natural Resources programs, a 17% increase over fiscal 1999. This increase is due in part to a $3.5 million Direct State Services increase for improved staffing and operation of the State parks. Major capital investments totaling $12.3 million will benefit various park and wildlife facilities, including $2 million for the restoration of historic buildings on Ellis Island.

The funding recommendation for Science and Technical Programs is $18.0 million. This $900,000 decrease from fiscal 1999 does not represent a base budget reduction; it is due solely to adjustments made for two fiscal 1999 supplemental appropriations.

The fiscal 2000 Budget recommends a combined operating and capital budget of $92.0 million for the Site Remediation program. The increase of $12.6 million from fiscal 1999 is attributable entirely to the 4% corporation business tax constitutional dedication for hazardous site cleanup and underground storage tanks.

This budget recommends a $600,000 increase for Land Use Regulation. This brings the total recommendation for Environmental Regulation -- which includes programs in Air Pollution Permitting, Water Supply and Watershed Management, Water Pollution Permitting, Public Wastewater, and Solid and Hazardous Waste Management -- to $42.3 million, including $2.3 million for capital projects.

The fiscal 2000 recommendation for Environmental Planning and Administration, at $118.6 million, includes a major State Aid increase of $2.2 million for payments to municipalities in-lieu-of-taxes. The State Aid increase reflects an Administration initiative to revamp the municipal compensation formula for State-owned open space. The Direct State Services portion of Environmental Planning and Administration shows an increase of $1 million over the fiscal 1999 level. This is necessitated by an anticipated increase in vehicle and computer equipment financing costs as well as by recent management level restructuring in the Department. The Environmental Planning and Administration recommendation also includes $92.6 million for Debt Service on the State's general obligation bonds associated with the Department.

The fiscal 2000 Budget also provides continuation funding of $22.7 million for DEP's Enforcement Policy programs. This includes a $20.2 million Direct State Services budget and $2.5 million in State Aid for administration of the County Environmental Health Act.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
189,296	23,690	-203	212,783	189,264	Direct State Services	182,636	188,114	188,114
2,350	---	---	2,350	360	Grants-In-Aid	714	350	350
9,067	439	460	9,966	9,242	State Aid	8,062	10,262	10,262
97,630	13,741	-1,402	109,969	73,071	Capital Construction	66,544	123,161	88,394
82,703	---	---	82,703	82,693	Debt Service	104,640	92,649	92,649
381,046	37,870	-1,145	417,771	354,630	Total General Fund	362,596	414,536	379,769
381,046	***37,870***	***-1,145***	***417,771***	***354,630***	***TOTAL STATE APPROPRIATIONS***	***362,596***	***414,536***	***379,769***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
5,656	21	107	5,784	5,703	Forest Resource Management	6,306	6,456	6,456
28,981	1,189	384	30,554	30,177	Parks Management	32,347	35,802	35,802
10,945	2,482	114	13,541	12,248	Hunters' and Anglers' License Fund	11,606	11,529	11,529
1,366	---	-20	1,346	1,343	Shellfish and Marine Fisheries Management	1,313	1,313	1,313
312	367	170	849	759	Wildlife Management	346	346	346
1,782	162	1,253	3,197	3,128	Natural Resources Engineering	1,433	1,433	1,433
1,813	43	383	2,239	2,006	Palisades Interstate Park Commission	2,026	2,026	2,026
50,855	*4,264*	*2,391*	*57,510*	*55,364*	*Subtotal*	*55,377*	*58,905*	*58,905*
					Science and Technical Programs			
5,965	631	-55	6,541	5,082	Radiation Protection	5,775	4,961	4,961
3,110	42	36	3,188	3,105	Air Pollution Control	2,063	2,063	2,063
479	228	---	707	707	Water Supply and Watershed Management	507	507	507
1,197	---	-71	1,126	1,115	Water Monitoring and Planning	1,175	1,175	1,175
2,554	18	-22	2,550	2,501	Science and Research	2,733	2,733	2,733
369	---	237	606	587	Water Quality Management	398	398	398
9,900	---	---	9,900	3,043	Environmental Remediation and Monitoring	5,100	5,000	5,000
1,306	---	10	1,316	1,316	Watershed Management Planning	1,149	1,149	1,149
24,880	*919*	*135*	*25,934*	*17,456*	*Subtotal*	*18,900*	*17,986*	*17,986*
					Site Remediation			
11,491	3,097	---	14,588	8,954	Publicly-Funded Site Remediation	6,426	6,426	6,426
19,714	7,834	---	27,548	27,441	Responsible Party Site Remediation	20,551	20,551	20,551
8,300	---	---	8,300	4,906	Environmental Remediation and Monitoring	5,200	6,300	6,300
39,505	*10,931*	*---*	*50,436*	*41,301*	*Subtotal*	*32,177*	*33,277*	*33,277*
					Environmental Regulation			
5,498	37	-23	5,512	5,325	Air Pollution Control	5,807	5,807	5,807
7,135	1,301	-54	8,382	7,959	Water Supply and Watershed Management	7,241	7,187	7,187
7,409	1	-48	7,362	7,162	Water Pollution Control	7,419	7,419	7,419
628	79	---	707	706	Public Wastewater Facilities	2,782	2,782	2,782
6,001	1,021	66	7,088	7,042	Land Use Regulation	6,240	6,818	6,818
9,726	320	-53	9,993	9,591	Solid and Hazardous Waste Management	9,886	9,966	9,966
36,397	*2,759*	*-112*	*39,044*	*37,785*	*Subtotal*	*39,375*	*39,979*	*39,979*
					Environmental Planning and Administration			
1,755	8	250	2,013	1,992	Regulatory and Governmental Affairs	1,890	1,890	1,890
16,443	3,490	-2,278	17,655	16,057	Administration and Support Services	14,736	15,795	15,795
18,198	*3,498*	*-2,028*	*19,668*	*18,049*	*Subtotal*	*16,626*	*17,685*	*17,685*
					Enforcement Policy			
6,484	667	-350	6,801	6,796	Air Pollution Control	7,566	7,604	7,604
1,953	---	-67	1,886	1,861	Pesticide Control	1,925	1,925	1,925

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
5,831	360	-175	6,016	5,395	Water Pollution Control	5,439	5,396	5,396
1,529	276	5	1,810	1,788	Land Use Regulation	1,700	1,643	1,643
3,664	16	-2	3,678	3,469	Solid and Hazardous Waste Management	3,551	3,714	3,714
19,461	*1,319*	*-589*	*20,191*	*19,309*	*Subtotal*	*20,181*	*20,282*	*20,282*
189,296	***23,690***	***-203***	***212,783***	***189,264***	***Subtotal Direct State Services - General Fund***	***182,636***	***188,114***	***188,114***
189,296	***23,690***	***-203***	***212,783***	***189,264***	***TOTAL DIRECT STATE SERVICES***	***182,636***	***188,114***	***188,114***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,000	---	---	2,000	10	Parks Management	---	---	---
---	---	---	---	---	Natural Resources Engineering	220	---	---
2,000	---	---	*2,000*	*10*	*Subtotal*	*220*	---	---
					Environmental Planning and Administration			
350	---	---	350	350	Administration and Support Services	494	350	350
2,350	---	---	***2,350***	***360***	***Subtotal Grants-In-Aid - General Fund***	***714***	***350***	***350***
2,350	---	---	***2,350***	***360***	***TOTAL GRANTS***	***714***	***350***	***350***
					STATE AID - GENERAL FUND			
					Natural Resource Management			
100	---	---	100	100	Natural Resources Engineering	---	---	---
					Science and Technical Programs			
877	---	---	877	877	Water Monitoring and Planning	---	---	---
					Environmental Regulation			
---	---	251	251	---	Water Supply and Watershed Management	---	---	---
---	39	---	39	39	Public Wastewater Facilities	---	---	---
---	*39*	*251*	*290*	*39*	*Subtotal*	---	---	---
					Environmental Planning and Administration			
5,637	---	9	5,646	5,573	Administration and Support Services	5,609	7,809	7,809
					Enforcement Policy			
2,453	400	200	3,053	2,653	Water Pollution Control	2,453	2,453	2,453
9,067	***439***	***460***	***9,966***	***9,242***	***Subtotal State Aid - General Fund***	***8,062***	***10,262***	***10,262***
9,067	***439***	***460***	***9,966***	***9,242***	***TOTAL STATE AID***	***8,062***	***10,262***	***10,262***
200,713	***24,129***	***257***	***225,099***	***198,866***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***191,412***	***198,726***	***198,726***

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

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To 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 and maintains thirty-eight State parks, four marinas, twenty-seven historic facilities and other recreation, 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, 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 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.
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 monitoring 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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,621	1,631	1,600	1,500
Acres lost (annual)	4,850	4,850	6,500	8,000
Parks Management				
State parks and forests				
Total visitors	13,925,380	14,017,161	13,975,000	14,000,000
Total revenue	$3,982,760	$3,855,286	$4,050,000	$4,060,000
Historic sites				
Visitors	375,000	375,000	375,000	380,000
Revenue	$21,000	$21,000	$21,000	$21,500
Hunters' and Anglers' License Fund				
Trout propagated and distributed	758,310	740,000	768,600	768,600
Pheasants reared at game farms	55,000	50,000	49,000	50,000
Other fish propagated and distributed	628,556	1,053,958	650,000	700,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	843	856	861	999
Federal	28	23	23	25
All Other	6	7	7	18
Total Positions	877	886	891	1,042
Filled Positions by Program				
Forest Resource Management	101	102	102	108
Parks Management	475	483	489	604
Hunters' and Anglers' License Fund	202	198	197	211
Shellfish and Marine Fisheries Management	36	35	36	40
Wildlife Management	12	13	13	14
Natural Resources Engineering	51	55	54	65
Total Positions	877	886	891	1,042

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
5,656	21	107	5,784	5,703	Forest Resource Management	11	6,306	6,456	6,456
30,981	1,189	384	32,554	30,187	Parks Management	12	32,347	35,802	35,802
10,945	2,482	114	13,541	12,248	Hunters' and Anglers' License Fund	13	11,606	11,529	11,529
1,366	---	-20	1,346	1,343	Shellfish and Marine Fisheries Management	14	1,313	1,313	1,313
312	367	170	849	759	Wildlife Management	20	346	346	346
1,882	162	1,253	3,297	3,228	Natural Resources Engineering	21	1,653	1,433	1,433
1,813	43	383	2,239	2,006	Palisades Interstate Park Commission	24	2,026	2,026	2,026
52,955	*4,264*	*2,391*	*59,610*	*55,474*	*Total Appropriation*		*55,597*[a]	*58,905*	*58,905*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
33,820	179								
259 S	1,082 R	2,620	37,960	37,889	Salaries and Wages		37,136	40,170	40,170
34,079	*1,261*	*2,620*	*37,960*	*37,889*	*Total Personal Services*		*37,136*	*40,170*	*40,170*
4,283	491	-436	4,338	3,934	Materials and Supplies		3,688	3,678	3,678
2,121	325	-252	2,194	1,921	Services Other Than Personal		2,311	1,854	1,854
2,785	63	400	3,248	3,138	Maintenance and Fixed Charges		2,888	3,629	3,629
					Special Purpose:				
1,025	---	---	1,025	948	Fire Fighting Costs	11	1,525	1,525	1,525
---	---	---	---	---	Additional Park Staff	12	1,500	1,500	1,500
---	---	---	---	---	Site Restoration and Maintenance	12	500	500	500
350	---	---	350	350	New Jersey Trails Expansion	12	---	---	---
3,848	1,062 R	---	4,910	4,910	Green Acres Administration	12	4,054	4,054	4,054
22	---	---	22	21	Liberty State Park Commission	12	22	22	22
178	---	-17	161	159	Expenses of the Delaware and Raritan Canal Commission	12	181	181	181
90	---	9	99	99	Natural Lands Trust	12	135	90	90
5	---	---	5	5	Natural Areas Council	12	5	5	5
65	---	---	65	6	Delaware and Raritan Canal Commission, Canal Corridor Base Maps	12	---	---	---
	6								
312	361 R	---	679	590	Endangered Species Tax Check-Off Donations	20	346	346	346
---	---	90	90	90	Endangered Species Study	20	---	---	---
---	---	80	80	79	Horseshoe Crab Study	20	---	---	---
---	---	275	275	275	Bayshore Flood Control	21	---	---	---
242	117 R	6	365	360	Emergency Flood Control Administrative Costs	21	---	---	---
263	18 R	---	281	281	Dam Repair Administrative Costs	21	284	284	284
143	25 R	---	168	168	Harbor Cleanup Administrative Costs	21	---	---	---
---	---	260	260	69	Highlands Land Use and Zoning	24	---	---	---
6,543	*1,589*	*703*	*8,835*	*8,410*	*Total Special Purpose*		*8,552*	*8,507*	*8,507*
1,044	535	-644	935	72	Additions, Improvements and Equipment		802	1,067	1,067
50,855	***4,264***	***2,391***	***57,510***	***55,364***	***Total Direct State Services - General Fund***		***55,377***	***58,905***	***58,905***
					Grants-In-Aid - General Fund				
2,000	---	---	2,000	10	Hudson River Waterfront Walkway	12	---	---	---
---	---	---	---	---	Green Brook Flood Control Commission	21	90	---	---
---	---	---	---	---	Barnegat Bulkhead Project	21	50	---	---
---	---	---	---	---	Surf City Bulkhead Project	21	50	---	---
---	---	---	---	---	Ocean Gate Bulkhead Project	21	30	---	---
2,000	---	---	***2,000***	***10***	***Total Grants-In-Aid - General Fund***		***220***	---	---

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					State Aid - General Fund				
100 S	---	---	100	100	Seawood Harbor Dredging	21	---	---	---
100	---	---	*100*	*100*	*Total State Aid - General Fund*		---	---	---
					OTHER RELATED APPROPRIATIONS				
21,190	*6,069*	*-1,402*	*25,857*	*15,479*	*Total Capital Construction*		*18,200*	*53,960*	*27,250*
74,145	*10,333*	*989*	*85,467*	*70,953*	*TOTAL STATE APPROPRIATIONS*		*73,797*	*112,865*	*86,155*
					Federal Funds				
1,705	182	---	1,887	488	Forest Resource Management	11	1,239	1,269	1,269
22,053									
64 S	648	---	22,765	1,694	Parks Management	12	24,425	24,559	24,559
9,316	1,642	---	10,958	2,575	Hunters' and Anglers' License Fund	13	8,330	8,442	8,442
5,690	404	---	6,094	1,264	Shellfish and Marine Fisheries Management	14	2,630	2,730	2,730
200	135	---	335	135	Natural Resources Engineering	21	200	250	250
39,028	*3,011*	*---*	*42,039*	*6,156*	*Total Federal Funds*		*36,824*	*37,250*	*37,250*
					All Other Funds				
	7								
---	5,165 R	---	5,172	---	Forest Resource Management	11	250	363	363
	1,795								
---	1,297 R	69	3,161	2,397	Parks Management	12	4,457	4,447	4,447
	6,099								
---	285 R	81	6,465	---	Hunters' and Anglers' License Fund	13	1,593	1,044	1,044
	733								
---	353 R	115	1,201	606	Shellfish and Marine Fisheries Management	14	220	271	271
	1,193								
---	509 R	60	1,762	308	Wildlife Management	20	586	485	485
	459								
---	893 R	---	1,352	907	Natural Resources Engineering	21	98	160	160
	858								
---	3,252 R	---	4,110	3,140	Palisades Interstate Park Commission	24	3,299	3,350	3,350
---	*22,898*	*325*	*23,223*	*7,358*	*Total All Other Funds*		*10,503*	*10,120*	*10,120*
113,173	*36,242*	*1,314*	*150,729*	*84,467*	*GRAND TOTAL*		*121,124*	*160,235*	*133,525*

Notes

(a) The fiscal year 1999 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 account.

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 30,1999 of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30,1999 in the Delaware and Raritan Canal Commission, Canal Corridor, Base Maps account is appropriated.

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The amount hereinabove for the Green Acres Administration account is appropriated from the 1995 New Jersey Green Acres Fund and the 1995 New Jersey Green Trust Fund pursuant to the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L. 1995, c.204, together with an amount not to exceed $1,880,000 subject to the approval of the Director of the Division of Budget and Accounting, for the administration of the Green Acres program.

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, 1999 of such receipts, are appropriated.

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, 1999 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. The amount to be appropriated shall be certified by the Division of Fish, Game 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, 1999, 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 $1,329,000 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 $280,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

The amount hereinabove for the Dam Repair Administrative Costs accounts is appropriated from "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, together with an amount not to exceed $160,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to this bond fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To protect the public and the environment against unnecessary radiation exposure from natural and man-made sources.
2. To ensure a high quality of life for the residents of New Jersey by preserving, sustaining, protecting, and enhancing the air environment. Also, to provide program coordination to comply with state and federal mandates to attain air quality standards, conduct air monitoring, planning, analysis, and motor vehicle pollution control projects, and coordinate the development of regulations.
3. To undertake technical activities, policy development, and applied scientific research, associated with human and ecological exposure to toxic substances, as well as other critical environmental issues identified by DEP. To serve as DEP's primary unit for environmental assessment, risk analysis, and development of an environmental indicators system. These activities are designed to meet the department's information and problem-solving needs, and to identify current scientific needs which warrant the department's attention, as well as to proactively identify scientific issues and environmental problems before they become crises.
4. To map, research, and interpret scientific information regarding the State's geology and groundwater resources. This information supports the regulatory and planning functions of DEP and other governmental agencies and provides the business community and the public with the geologic and hydrologic information necessary to address environmental concerns and make economic decisions.
5. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the USEPA.
6. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
7. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.
8. 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.
9. 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

01. **Radiation Protection.** Identifies the location and character of natural and man-made 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. This unit also 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.

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02. **Air Pollution Control.** Ensures a high quality of life for the residents of New Jersey by protecting and enhancing 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 NJPDES permit issuance, water quality inventory reporting, water quality planning, and enforcement actions. Conducts water quality surveys in support of program needs. Operates the State's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains water quality data base 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 planning activities related to the Coastal Zone Management Program (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 and Research.** Environmental Assessment and Risk Analysis: Provides a fundamental science 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. Develops human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil. Leads DEP's implementation of the National Performance Partnership System (NEPPS) and development of New Jersey's environmental indicators system. Office of Innovative Technology and Market Development: Seeks to enhance New Jersey's environment and to position the State more favorably in the global environmental technology marketplace by stimulating the growth and acceptance of innovative environmental technology products and services in the State, enhancing the network of New Jersey's academic, government and business communities toward environmental protection and economic development, and developing policies and programs designed to link environmental protection and economic development. In addition, seeks to help the State improve its economic base and enhance the creation of private sector, non-regulatory jobs that benefit the environment.

22. **Water Quality Management.** 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.** On November 5, 1996, the voters of New Jersey approved an amendment to the State Constitution which dedicates 4% of the revenue annually derived from the tax imposed pursuant to the "Corporation Business Tax Act" (P.L.1945, c.162)to the Watershed Protection Fund, for the following purposes: financing the cost of water quality point and non-point source pollution monitoring, watershed-based water resource planning and management, and non-point source pollution prevention projects.

90. **Watershed Management Planning.** Conducts planning regarding watershed management, water quality, water supply, coastal zone management, stormwater management and planning requirements associated with the federal Clean Water Act, including water quality standards, water quality assessment, water pollution control management planning, and allocation of pollutant loadings. Also, conducts other related planning activities, including environmental impact statement review, liaison with the State Planning Commission, and implementation of the State Development and Redevelopment Plan within the Department.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	3,590	4,336	5,822	5,000
X-ray machine violations (% of inspected)	67%	47%	40%	40%
Homes tested for radon	42,500	42,000	42,000	45,000
Homes mitigated for radon	2,500	2,500	2,500	2,750
Lung Cancers Avoided	115	120	120	125

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Water Monitoring and Planning				
Ambient Marine Water:				
Percent of shellfish bed acres open	77%	77%	77%	78%
Percent of shellfish bed acres seasonal	3%	3%	4%	3%
Percent of shellfish bed acres condemned	13%	13%	12%	12%
Percent of shellfish bed acres specially restricted	7%	7%	7%	7%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	233	243	262	291
Federal	38	34	30	29
All Other	8	8	---	---
Total Positions	279	285	292	320
Filled Positions by Program				
Radiation Protection	86	81	80	85
Air Pollution Monitoring	66	59	65	73
Water Monitoring	42	41	43	54
Land Use Regulation	9	4	6	6
Science and Research	24	26	31	31
Water Quality Management	16	18	19	18
Environmental Remediation and Monitoring	---	12	11	18
Watershed Management Planning	36	44	37	35
Total Positions	279	285	292	320

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,965	631	-55	6,541	5,082	Radiation Protection	01	5,775	4,961	4,961
3,110	42	36	3,188	3,105	Air Pollution Control	02	2,063	2,063	2,063
479	228	---	707	707	Water Supply and Watershed Management	05	507	507	507
2,074	---	-71	2,003	1,992	Water Monitoring and Planning	07	1,175	1,175	1,175
2,554	18	-22	2,550	2,501	Science and Research	18	2,733	2,733	2,733
369	---	237	606	587	Water Quality Management	22	398	398	398
9,900	---	---	9,900	3,043	Environmental Remediation and Monitoring	29	5,100	5,000	5,000
1,306	---	10	1,316	1,316	Watershed Management Planning	90	1,149	1,149	1,149
25,757	*919*	*135*	*26,811*	*18,333*	*Total Appropriation*		*18,900*[a]	*17,986*	*17,986*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
6,549	---	575	7,124	7,020	Salaries and Wages		6,214	6,930	6,930
6,549	---	*575*	*7,124*	*7,020*	*Total Personal Services*		*6,214*	*6,930*	*6,930*
484	---	-159	325	313	Materials and Supplies		340	190	190
1,473	---	-212	1,261	1,223	Services Other Than Personal		1,441	987	987
332	---	26	358	318	Maintenance and Fixed Charges		296	221	221
					Special Purpose:				
1,658							1,744		
1,098 S	602	-29	3,329	2,035	Nuclear Emergency Response	01	814 S	1,744	1,744
873	---	-103	770	770	Quality Assurance - Lab Certification Programs	01	887	887	887

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
479	228 R	---	707	707	Safe Drinking Water Fund	05	507	507	507
150	---	-50	100	100	Monmouth County Clam Depuration and Relay	07	150	150	150
700	---	---	700	700	Environmental Indicators and Monitoring	18	700	700	700
200	---	---	200	200	Aquatic Life - Toxics Study	18	---	---	---
255	---	---	255	255	Open Space - Wetlands Assessment	18	---	---	---
500	---	---	500	465	Hazardous Waste Research	18	500	500	500
5,000 4,900 S	---	---	9,900	3,043	Water Resources Monitoring and Planning-Constitutional Dedication	29	5,000	5,000	5,000
---	---	---	---	---	Metedeconk Creek and Toms River Watershed Management Project	29	100 S	---	---
15,813	*830*	*-182*	*16,461*	*8,275*	*Total Special Purpose*		*10,402*	*9,488*	*9,488*
229	89	87	405	307	Additions, Improvements and Equipment		207	170	170
24,880	***919***	***135***	***25,934***	***17,456***	***Total Direct State Services - General Fund***		***18,900***	***17,986***	***17,986***
					State Aid - General Fund				
150 S	---	---	150	150	Echo Lake, Howell Township	07	---	---	---
102 S	---	---	102	102	Shadow Lake, Middletown Township	07	---	---	---
50 S	---	---	50	50	Wesley Lake Dredging	07	---	---	---
275 S	---	---	275	275	Franklin Borough Lake Dredging	07	---	---	---
100 S	---	---	100	100	McCarter Pond, Fair Haven	07	---	---	---
200 S	---	---	200	200	Blackwood Lake	07	---	---	---
877	---	---	***877***	***877***	***Total State Aid - General Fund***		---	---	---

OTHER RELATED APPROPRIATIONS

					Federal Funds				
667	203	---	870	331	Radiation Protection	01	667	500	500
2,368 329 S	194	---	2,891	1,383	Air Pollution Control	02	5,210	4,710	4,710
4,200	28	---	4,228	1,679	Water Monitoring and Planning	07	2,000	2,200	2,200
2,260	99	---	2,359	558	Land Use Regulation	15	2,353	2,517	2,517
2,590	543	---	3,133	1,332	Science and Research	18	3,290	3,390	3,390
350	21	---	371	132	Water Quality Management	22	350	300	300
5,610	301	---	5,911	2,651	Watershed Management Planning	90	5,935	8,113	8,113
18,374	***1,389***	---	***19,763***	***8,066***	***Total Federal Funds***		***19,805***	***21,730***	***21,730***
					All Other Funds				
---	8,859 650 R	---	9,509	5,668	Radiation Protection	01	345	1,104	1,104
---	---	514	514	20	Air Pollution Control	02	---	---	---
---	---	---	---	---	Water Supply and Watershed Management	05	252	258	258

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	31	---	31	1	Water Monitoring and Planning	07	---	---	---
	411								
---	31 R	---	442	427	Science and Research	18	144	79	79
---	2,602	---	2,602	2,602	Water Quality Management	22	---	---	---
---	*12,584*	*514*	*13,098*	*8,718*	*Total All Other Funds*		*741*	*1,441*	*1,441*
44,131	*14,892*	*649*	*59,672*	*35,117*	*GRAND TOTAL*		*39,446*	*41,157*	*41,157*

Notes

(a) The fiscal year 1999 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 account.

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.

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 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, 1999 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed $759,000, are appropriated, 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, 1999 in the Water Resources Monitoring and Planning-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by man-made hazardous substances and pollutants to 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 pursuant to ISRA, non-operating landfills, and RCRA facilities.
3. To rank sites which need remediation, in order of their risk to humans and the environment, so as to address the "worst sites" first.
4. To coordinate responses to major discharges involving hazardous substances and pollutants and to take immediate action to mitigate adverse impacts to human health and the environment, especially where water supplies are endangered.
5. To respond to emergency discharges of hazardous and toxic substances and pollutants in the State, and to operate the Department's communication center so that environmental emergencies can be reported by the public.
6. To maximize the use of private-party funds by having responsible parties either conduct remedial work with Department oversight, or pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations for conducting remediations in the State in order to provide direction to the regulated community and the Department.
8. To compensate persons impacted by discharges of hazardous substances through the environmental claims program, supported by the Spill Compensation Fund, and through the Sanitary Landfill Contingency Fund claims program, and to administer, in conjunction with the Economic Development Authority, loans and grants under the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances by planning, managing and overseeing site remediations where a responsible party cannot be identified or is either unable or unwilling to voluntarily participate. The program can through amendments to the Spill Fund Compensation and Control Act (P.L.

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1979, c.346) respond to a broad class of hazardous substance discharges. The major ramifications of these amendments are the abilities 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 pursuant to RCRA requirements and state regulations in order to protect individuals and the environment from environmental contamination.

27. **Responsible Party Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances through oversight of remediations conducted by private parties. Works with parties willing to remediate a site under the state's voluntary cleanup program or the state's risk-based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The division handles cleanups from low to high complexity under the authority of the State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act. The program also provides management assistance and coordination of remedial activities at National Priority List/Hazardous Site-Cleanups where the project lead is assumed by the federal Environmental Protection Agency, Department of Defense or Department of Energy.

29. **Environmental Remediation and Monitoring.** On November 5, 1996, the voters of New Jersey approved an amendment to the State Constitution which dedicates 4% of the revenue annually derived from the tax imposed pursuant to the "Corporation Business Tax Act" (P.L.1945, c.162), for the following purposes: funding, in the form of loans or grants, the upgrade, replacement or closure of underground storage tanks, including the cost of remediation; and financing the costs of the remediation of discharges of hazardous substances.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	526	725	520	520
Remedial action workplan approvals	40	55	40	40
Remediations monitored	923	794	900	900
Remediations completed	526	486	526	526
Discharge Response Element:				
Emergency responses	1,276	1,175	1,300	1,300
Remediations monitored	3,531	2,957	3,700	3,600
Remediations completed	1,738	2,314	1,900	1,900
Responsible Party Cleanup Element:				
Remedial action workplan approvals	120	135	130	130
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	498	491	485	493
Federal	26	22	19	22
Total Positions	524	513	504	515
Filled Positions by Program				
Publicly-Funded Site Remediation	84	84	83	74
Hazardous Waste Management	5	4	3	3
Responsible Party Site Remediation	347	337	331	344
Environmental Remediation and Monitoring	88	88	87	94
Total Positions	524	513	504	515

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,491	3,097	---	14,588	8,954	Publicly-Funded Site Remediation	19	6,426	6,426	6,426
19,714	7,834	---	27,548	27,441	Responsible Party Site Remediation	27	20,551	20,551	20,551
8,300	---	---	8,300	4,906	Environmental Remediation and Monitoring	29	5,200	6,300	6,300
39,505	*10,931*	---	*50,436*	*41,301*	*Total Appropriation*		*32,177*[a]	*33,277*	*33,277*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
4,910	5,030[R]	-1,485	8,455	8,455	Salaries and Wages		8,260	7,588	7,588
4,910	*5,030*	*-1,485*	*8,455*	*8,455*	*Total Personal Services*		*8,260*	*7,588*	*7,588*
379	---	-94	285	222	Materials and Supplies		311	276	276
2,609	---	-111	2,498	2,488	Services Other Than Personal		1,340	1,849	1,849
624	---	-82	542	529	Maintenance and Fixed Charges		432	473	473
					Special Purpose:				
---	---	934	934	934	Publicly-Funded Site Remediation	19	---	---	---
5,377	---	---	5,377	26	Hazardous Waste Bond Administrative Costs	19	---	---	---
1,280	453[R]	---	1,733	1,733	Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	19	---[b]	---	---
---	---	838	838	838	Responsible Party Site Remediation	27	---	---	---
14,428	5,285[R]	---	19,713	19,712	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	15,386	15,386	15,386
399	---	---	399	399	Industrial Site Recovery Act[c]	27	---	---	---
698	---	---	698	698	Underground Storage Tanks	27	714	714	714
5,600 2,700[S]	---	---	8,300	4,906	Cleanup Projects Administrative Costs- Constitutional Dedication	29	5,200	6,300	6,300
30,482	*5,738*	*1,772*	*37,992*	*29,246*	*Total Special Purpose*		*21,300*	*22,400*	*22,400*
501	163	---	664	361	Additions, Improvements and Equipment		534	691	691
39,505	*10,931*	---	*50,436*	*41,301*	***Total Direct State Services - General Fund***		*32,177*	*33,277*	*33,277*

OTHER RELATED APPROPRIATIONS

73,850	*104*	---	*73,954*	*55,086*	***Total Capital Construction***		*47,200*	*58,700*	*58,700*
113,355	*11,035*	---	*124,390*	*96,387*	***TOTAL STATE APPROPRIATIONS***		*79,377*	*91,977*	*91,977*
					Federal Funds				
100,200 350[S]	6,362	---	106,912	6,366	Publicly-Funded Site Remediation	19	25,525	26,600	26,600
360	5	---	365	195	Solid and Hazardous Waste Management	23	360	360	360
8,300	1,955	---	10,255	2,138	Responsible Party Site Remediation	27	5,105	4,855	4,855
109,210	*8,322*	---	*117,532*	*8,699*	***Total Federal Funds***		*30,990*	*31,815*	*31,815*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	50	---	50	---	Publicly-Funded Site Remediation	19	3,628	2,419	2,419
---	---	---	---	---	Responsible Party Site Remediation	27	10,392	9,798	9,798
---	50	---	50	---	*Total All Other Funds*		14,020	12,217	12,217
222,565	*19,407*	---	*241,972*	*105,086*	*GRAND TOTAL*		*124,387*	*136,009*	*136,009*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

(b) The amounts attributed to Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs in fiscal 1999 and fiscal 2000 have been distributed to applicable operating accounts.

(c) The Industrial Site Recovery Act program was reallocated to the Hazardous Discharge Site Cleanup Fund's appropriated receipts in fiscal 1999.

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 $4,662,000, 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 $7,550,000, 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.

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, 1999 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.

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 NJPDES permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing regulatory programs for the protection and improvement of New Jersey's water quality.
3. To make decisions that carry out the purposes and requirements of the enabling legislation and regulations.
4. To conduct reviews of permit applications in a manner that promotes 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 to comply with applicable requirements and promptly inform them when such compliance does not seem possible.

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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 use available wastewater funds to improve and protect water quality.
9. To implement a statewide solid waste planning process with emphasis on source reduction, recycling and market development activities; to conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and 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, will administer Drinking Water State Revolving Fund (DWSRF). The DWSRF will include 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 New Jersey Pollutant Discharge Eliminations System (NJPDES) program, which protects New Jersey's ground and surface water quality by assuring the proper treatment and discharge of stormwater and wastewater from various types of facilities and activities. 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 Wastewater Treatment 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 wastewater 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 projects. 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 Wastewater Treatment Financing program.
15. **Land Use Regulation.** Protects and manages the State's land and water resources through the administration of 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 enable citizens and businesses of the State to manage their wastes 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 wastewater 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 Rund, 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Land Use Regulation				
Tidelands:				
Tidelands appraisals	400	300	240	300
Tidelands inspections (inquiries-search)	300	300	340	350
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	16,750,000	17,000,000	17,250,000	17,250,000
Generated per capita (lbs./person/day)	11	11	12	12
Recycled statewide	10,100,000	10,400,000	10,700,000	11,000,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Recycled per capita (lbs./person/day)	7	7	7	7
% reduction in solid waste stream due to recycling	60%	61%	62%	63%
Annual tonnage of hazardous waste generated statewide (RCRA)	280,050	287,805	295,781	295,000
Total tonnage hazardous waste:				
Notice of violations	21,164	27,886	27,383	27,000
Stored	64,324	66,088	92,513	93,000
Recycled	94,669	98,719	94,114	94,000
Incinerated	34,894	31,427	32,737	32,000
Other	64,999	63,685	49,034	49,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	584	564	593	627
Federal	54	53	45	55
All Other	49	47	41	53
Total Positions	687	664	679	735
Filled Positions by Program				
Air Pollution Control	80	76	83	87
Water Supply and Watershed Management	106	111	112	129
Water Pollution Control	132	128	131	135
Public Waste Water Facilities	52	50	60	53
Land Use Regulation	125	121	127	148
Water Monitoring	6	5	---	---
Solid and Hazardous Waste Management	161	149	142	158
Clean Waters	25	24	24	25
Total Positions	687	664	679	735

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,498	37	-23	5,512	5,325	Air Pollution Control	02	5,807	5,807	5,807
7,135	1,301	197	8,633	7,959	Water Supply and Watershed Management	05	7,241	7,187	7,187
7,409	1	-48	7,362	7,162	Water Pollution Control	08	7,419	7,419	7,419
628	118	---	746	745	Public Wastewater Facilities	09	2,782	2,782	2,782
6,001	1,021	66	7,088	7,042	Land Use Regulation	15	6,240	6,818	6,818
9,726	320	-53	9,993	9,591	Solid and Hazardous Waste Management	23	9,886	9,966	9,966
36,397	*2,798*	*139*	*39,334*	*37,824*	*Total Appropriation*		*39,375*[a]	*39,979*	*39,979*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
19,630	---	-99	19,531	19,281	Salaries and Wages		21,322	21,971	21,971
19,630	---	*-99*	*19,531*	*19,281*	*Total Personal Services*		*21,322*	*21,971*	*21,971*
561	---	-252	309	249	Materials and Supplies		358	447	447
4,966	1	154	5,121	4,953	Services Other Than Personal		4,090	3,867	3,867
325	---	21	346	273	Maintenance and Fixed Charges		160	241	241
					Special Purpose:				
954	---	---	954	731	Administrative Costs Water Supply Bond Act of 1981 - Management	05	985	985	985

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
1,213	510R	---	1,723	1,723	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,270	1,270	1,270
800	123R	---	923	922	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	05	836	836	836
43	---	---	43	43	Water/Wastewater Operators Licenses	05	43	43	43
58	---	---	58	58	Office of the Rivermaster	05	58	58	58
1,457	607R	---	2,064	2,064	Safe Drinking Water Fund	05	1,517	1,517	1,517
628	79R	---	707	706	Public Waste Water Facilities Bond	09	---	---	---
---	---	---	---	---	1992 Wastewater Treatment Fund	09	2,782	2,782	2,782
25	---	---	25	25	Tidelands Resource Council	15	25	25	25
1,799	992R	---	2,791	2,791	Tidelands Peak Demands	15	1,896	1,896	1,896
502	---	---	502	480	Office of Permit Information and Assistance	15	534	534	534
1,565	245R	---	1,810	1,810	Pollution Prevention	23	1,625	1,625	1,625
399	---	---	399	147	Sanitary Landfill Facility Contingency Fund - Administration	23	416	416	416
60	7	---	67	67	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	60	60	60
224	---	---	224	191	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	23	224	224	224
919	48R	---	967	967	Recycling of Solid Waste	23	959	959	959
10,646	*2,611*	---	*13,257*	*12,725*	*Total Special Purpose*		*13,230*	*13,230*	*13,230*
269	147	64	480	304	Additions, Improvements and Equipment		215	223	223
36,397	***2,759***	***-112***	***39,044***	***37,785***	***Total Direct State Services - General Fund***		***39,375***	***39,979***	***39,979***
					State Aid - General Fund				
---	---	251	251	---	Stormwater Management - Combined Sewer Overflow	05	---	---	---
---	39	---	39	39	Wastewater Treatment Facility Matching Grant Fund	09	---	---	---
---	***39***	***251***	***290***	***39***	***Total State Aid - General Fund***		---	---	---

OTHER RELATED APPROPRIATIONS

2,590	*7,568*	---	*10,158*	*2,506*	*Total Capital Construction*		*1,144*	*9,046*	*2,324*
38,987	***10,366***	***139***	***49,492***	***40,330***	***TOTAL STATE APPROPRIATIONS***		***40,519***	***49,025***	***42,303***
					Federal Funds				
1,123	369	---	1,492	1,330	Air Pollution Control	02	1,007	1,007	1,007
29,200	444	---	29,644	2,391(b)	Water Supply and Watershed Management	05	19,757	21,300	21,300
82,000	816	---	82,816	816(c)	Public Wastewater Facilities	09	59,617	59,600	59,600
1,734	268	---	2,002	1,157	Land Use Regulation	15	1,657	1,757	1,757
1,775	127	---	1,902	457	Water Monitoring and Planning	16	771	710	710
2,135	-47	---	2,088	1,587	Solid and Hazardous Waste Management	23	2,135	2,135	2,135
117,967	***1,977***	---	***119,944***	***7,738***	***Total Federal Funds***		***84,944***	***86,509***	***86,509***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	109	---	109	88	Air Pollution Control	02	---	---	---
---	224 75[R]	---	299	47	Water Supply and Watershed Management	05	2,082	1,930	1,930
---	52 2,038[R]	---	2,090	2,038	Public Wastewater Facilities	09	1,455	1,199	1,199
---	1,997	---	1,997	10	Land Use Regulation	15	1,253	1,038	1,038
---	35	---	35	---	Water Monitoring and Planning	16	---	---	---
---	312	---	312	55	Solid and Hazardous Waste Management	23	1,163	1,134	1,134
---	8 2,010[R]	---	2,018	2,018	Clean Waters	70	2,383	2,400	2,400
---	---	---	---	---	Drinking Water State Revolving Fund	80	5,443	3,900	3,900
---	*6,860*	---	*6,860*	*4,256*	*Total All Other Funds*		*13,779*	*11,601*	*11,601*
156,954	*19,203*	*139*	*176,296*	*52,324*	*GRAND TOTAL*		*139,242*	*147,135*	*140,413*

Notes

(a) The fiscal year 1999 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 account.

(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 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 $1,290,000, 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 1992 Wastewater Treatment Fund account is appropriated from the 1992 Wastewater Treatment Fund, created pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, together with an amount not to exceed $1,199,000, for costs attributable to the administration of wastewater treatment system projects, subject to the approval of the Director of the Division of Budget and Accounting.

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 $177,000, 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 $35,000, 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 $375,000, 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.

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Notwithstanding the provisions of P.L.1985, c.533 (C.13:1E-99.1 et seq.) or any other law to the contrary, all sums in the Clean Communities Account Fund, other than the amounts appropriated from the fund for Parks Management to offset the cost of Parks' litter pickup program and for the Department of Transportation to offset the cost of litter pickup along State highways, shall be distributed as grants to municipalities and counties in accordance with the same criteria used for distribution of grants from the fund pursuant to the fiscal year 1996 appropriations act, P.L.1995, c.164, as determined by the Director of the Division of Budget and Accounting in consultation with the Commissioner of the Department of Environmental Protection.

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

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 unexpended balance as of June 30, 1999 in the Major Hazardous Waste Facilities Siting Act-Siting Commission account is 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 $547,000, 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 the decision-making process.
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 all 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, under the direction of the Assistant Commissioner of Management and Budget: general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Administration and Support Services				
Male Minority	181	188	194	198
Male Minority %	5.8%	6.0%	6.1%	6.2%
Female Minority	230	232	235	239
Female Minority %	7.3%	7.4%	7.4%	7.5%
Total Minority	411	420	429	437
Total Minority %	13.1%	13.4%	13.5%	13.7%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	308	296	299	311
Total Positions	308	296	299	311
Filled Positions by Program				
Regulatory and Governmental Affairs	43	38	41	41
Management and Administrative Services	265	258	258	270
Total Positions	308	296	299	311

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,755	8	250	2,013	1,992	Regulatory and Governmental Affairs	26	1,890	1,890	1,890
22,430	3,490	-2,269	23,651	21,980	Administration and Support Services	99	20,839	23,954	23,954
24,185	*3,498*	*-2,019*	*25,664*	*23,972*	*Total Appropriation*		*22,729*[a]	*25,844*	*25,844*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
12,541	---	1,318	13,859	13,858	Salaries and Wages		12,784	13,411	13,411
12,541	---	*1,318*	*13,859*	*13,858*	*Total Personal Services*		*12,784*	*13,411*	*13,411*
525	---	-368	157	122	Materials and Supplies		280	169	169
1,735	---	-150	1,585	1,524	Services Other Than Personal		1,474	1,494	1,494
579	---	-256	323	239	Maintenance and Fixed Charges		186	149	149
					Special Purpose:				
---	20	---	20	20	Natural Resources Inventory	99	---	---	---
---	25	---	25	25	Ecotourism Development and Strategic Planning Task Force	99	---	---	---
---	3,091	-1,705	1,386	1,386	Environmental Enhancement and Ecosystem Improvement	99	---	---	---
98	---	---	98	98	Affirmative Action and Equal Employment Opportunity	99	98	98	98
98	*3,136*	*-1,705*	*1,529*	*1,529*	*Total Special Purpose*		*98*	*98*	*98*
2,720	362	-867	2,215	777	Additions, Improvements and Equipment		1,804	2,364	2,364
18,198	*3,498*	*-2,028*	*19,668*	*18,049*	*Total Direct State Services - General Fund*		*16,626*	*17,685*	*17,685*
					Grants-In-Aid - General Fund				
---	---	---	---	---	New Jersey Citizens for Environmental Research - Aircraft Noise Abatement Study	99	144	---	---
350	---	---	350	350	Black Fly Treatment - Delaware River	99	350	350	350
350	*---*	*---*	*350*	*350*	*Total Grants-In-Aid - General Fund*		*494*	*350*	*350*
					State Aid - General Fund				
468	---	---	468	468	Mosquito Control, Research, Administration and Operations	99	470	470	470
2,100	---	---	2,100	2,029	Payment In Lieu of Taxes	99	2,320	4,520	4,520
2,654	---	9	2,663	2,663	Administration, Planning and Development Activities of the Pinelands Commission	99	2,654	2,654	2,654
165	---	---	165	163	Grants to Local Environmental Commissions	99	165	165	165
250 S	---	---	250	250	Pinelands Economic Development	99	---	---	---
5,637	*---*	*9*	*5,646*	*5,573*	*Total State Aid - General Fund*		*5,609*	*7,809*	*7,809*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*1,455*	*120*
82,703	---	---	*82,703*	*82,693*	*Total Debt Service*		*104,640*	*92,649*	*92,649*
106,888	*3,498*	*-2,019*	*108,367*	*106,665*	*TOTAL STATE APPROPRIATIONS*		*127,369*	*119,948*	*118,613*
					Federal Funds				
30 S	4	---	34	13	Regulatory and Governmental Affairs	26	30	50	50
1,050	231	---	1,281	231	Administration and Support Services	99	750	750	750
1,080	*235*	---	*1,315*	*244*	*Total Federal Funds*		*780*	*800*	*800*
					All Other Funds				
---	---	---	---	---	Regulatory and Governmental Affairs	26	129	170	170
---	508 188 R	1,556	2,252	1,719	Administration and Support Services	99	178	228	228
---	*696*	*1,556*	*2,252*	*1,719*	*Total All Other Funds*		*307*	*398*	*398*
107,968	*4,429*	*-463*	*111,934*	*108,628*	*GRAND TOTAL*		*128,456*	*121,146*	*119,811*

Notes

(a) The fiscal year 1999 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 account.

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

The unexpended balance as of June 30, 1999 in the Black Fly Treatment - Delaware River account is appropriated.

Language Recommendations -- State Aid - General Fund

Receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A-1 et seq.); P.L.1970, c.147 (C.58:21B-1 et seq.); P.L.1971, c.165; P.L.1974, c.102; P.L.1978, c.118; P.L.1983, c.354; P.L.1989, c.183; P.L.1992, c.88; and P.L.1995, c.204, and the unexpended balance as of June 30, 1999 of such receipts, not to exceed $100,000, are appropriated for payments in lieu of taxes on properties and for maintenance of properties.

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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. ENFORCEMENT POLICY

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water 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 of the State from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To augment the health and welfare of the public by providing a comprehensive program to prevent releases of petroleum products and hazardous substances and by providing information regarding hazardous substances in the community and the workplace.

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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 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. Complaint investigations and routine inspections are conducted. 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 issuance of enforcement actions in support of the water programs. The focus is particularly on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of situations of non-compliance 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 to ensure compliance with State regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area 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 directed at ensuring that hazardous waste and used oil is 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	6,863	6,583	6,900	6,900
Toxic Catastrophe Prevention				
Inspections	85	143	100	115
Accident investigations	2	3	3	3
Right To Know				
Information requests	2,271	3,057	2,400	2,400
Audits for facilities	836	857	960	960
Notice of violations	324	425	450	450
Pesticide Control				
Investigations and inspections	2,394	2,225	2,000	2,000
Pesticide products regulated	11,601	11,499	11,500	11,500
Pesticide licenses and permits	16,520	16,720	16,350	17,000
Water Pollution Control				
Inspections	3,451	3,652	3,400	3,700
Clean Shores:				
Miles of beaches cleaned	124	127	100	100
Tons of debris removed	2,550	2,727	2,500	2,500

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Land Use Regulation				
Investigations and inspections	2,500	2,538	2,600	2,600
Solid and Hazardous Waste Management				
Annual inspections	2,717	2,174	2,250	2,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	388	357	358	368
Federal	16	14	15	15
All Other	7	7	7	7
Total Positions	411	378	380	390
Filled Positions by Program				
Air Pollution Control	80	79	80	79
Environmental Safety and Health Analytical Programs	60	52	49	57
Pesticide Control	42	38	37	39
Water Pollution Control	119	98	98	100
Land Use Regulation	28	35	34	33
Solid and Hazardous Waste Management	82	76	82	82
Total Positions	411	378	380	390

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,484	667	-350	6,801	6,796	Air Pollution Control	02	7,566	7,604	7,604
1,953	---	-67	1,886	1,861	Pesticide Control	04	1,925	1,925	1,925
8,284	760	25	9,069	8,048	Water Pollution Control	08	7,892	7,849	7,849
1,529	276	5	1,810	1,788	Land Use Regulation	15	1,700	1,643	1,643
3,664	16	-2	3,678	3,469	Solid and Hazardous Waste Management	23	3,551	3,714	3,714
21,914	*1,719*	*-389*	*23,244*	*21,962*	*Total Appropriation*		*22,634*[a]	*22,735*	*22,735*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,850	---	-499	11,351	11,253	Salaries and Wages		13,539	13,673	13,673
11,850	---	*-499*	*11,351*	*11,253*	*Total Personal Services*		*13,539*	*13,673*	*13,673*
209	---	-133	76	70	Materials and Supplies		136	167	167
1,569	---	334	1,903	1,811	Services Other Than Personal		1,372	1,101	1,101
446	---	4	450	385	Maintenance and Fixed Charges		286	432	432
					Special Purpose:				
809	---	-58	751	751	Toxic Catastrophe Prevention	02	830	830	830
911	126[R]	---	1,037	1,037	Worker and Community Right to Know Act	02	949	949	949
2,174	537[R]	---	2,711	2,711	Oil Spill Prevention	02	2,284	2,284	2,284
375	---	-45	330	330	Farmworker Protection	04	---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
360	360	-200	520	---	Operation Clean Shores	08	---	---	---
673	273[R]	-2	944	942	Tidelands Peak Demands	15	711	711	711
5,302	*1,296*	*-305*	*6,293*	*5,771*	*Total Special Purpose*		*4,774*	*4,774*	*4,774*
85	23	10	118	19	Additions, Improvements and Equipment		74	135	135
19,461	***1,319***	***-589***	***20,191***	***19,309***	***Total Direct State Services - General Fund***		***20,181***	***20,282***	***20,282***
					State Aid - General Fund				
2,453	---	200	2,653	2,653	County Environmental Health Act	08	2,453	2,453	2,453
---	400	---	400	---	Operation Clean Shores	08	---	---	---
2,453	***400***	***200***	***3,053***	***2,653***	***Total State Aid - General Fund***		***2,453***	***2,453***	***2,453***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
2,928	539	---	3,467	2,862	Air Pollution Control	02	1,802	1,802	1,802
660	140	---	800	538	Pesticide Control	04	660	680	680
529	79	---	608	324	Land Use Regulation	15	457	493	493
1,886	148	---	2,034	1,630	Solid and Hazardous Waste Management	23	1,886	1,886	1,886
6,003	***906***	---	***6,909***	***5,354***	***Total Federal Funds***		***4,805***	***4,861***	***4,861***
					All Other Funds				
---	---	---	---	---	Air Pollution Control	02	1,169	1,436	1,436
---	1,782 1,079[R]	-115	2,746	966	Water Pollution Control	08	1,000	1,000	1,000
---	---	---	---	---	Land Use Regulation	15	372	437	437
---	*2,861*	*-115*	*2,746*	*966*	***Total All Other Funds***		*2,541*	*2,873*	*2,873*
27,917	***5,486***	***-504***	***32,899***	***28,282***	***GRAND TOTAL***		***29,980***	***30,469***	***30,469***

Notes

(a) The fiscal year 1999 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 account.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 1999 in the Operation Clean Shores State Aid account is appropriated for state and local costs attributable to the Cooperative Coastal Monitoring Program, Sewerage Infrastructure Improvement Act monitoring of stormwater systems, and integrated Geographical Information System watershed baseline mapping.

Language 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 that 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.

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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

Language 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 $868,000, 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 $1,440,000, 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.

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

OVERVIEW

The Department's mission is to foster accessible, affordable health services that enable all New Jersey residents to achieve optimal health--through disease prevention, the promotion of community action, the protection of those at special risk, and the provision of services that promote independence, dignity and choice for 1.4 million older adults in New Jersey.

The fiscal 2000 Budget recommendation totals $73.3 million in Direct State Services, $845.7 million in Grants-In-Aid, $27 million in State Aid, and $258.9 million in Casino Revenue Funds. The recommended State appropriation of $1.2 billion for the Department of Health and Senior Services represents an increase of $93.2 million from the current year appropriation. In addition to these State funds, the Department anticipates receiving over $900 million in federal funds to provide for drug treatment, maternal and child health programs including the Women, Infants and Children Program, health care facility inspections, and federal Medicaid matching funds for long-term care.

The Department has three major subdivisions: (1) Health Services represents the traditional public health programs and focuses efforts in the areas of Acquired Immune Deficiency Syndrome (AIDS), substance abuse treatment, and public health protection (communicable and chronic diseases). Within Health Services, the Department's public health laboratory tests for asbestos in schools and public institutions, rabies, Lyme disease, AIDS, and ocean and drinking water contaminants and performs a myriad of lab services for State and local agencies. (2) Health Planning and Evaluation places emphasis on improving the quality of health care through expanded surveillance efforts, inspection, and licensing, in addition to the development of new regulations and provision for the orderly development and replacement of needed facilities and services. This Budget provides $107.2 million for grants to hospitals for charity care and the subsidized insurance program (NJ KidCare and ACCESS). (3) Senior Services provides seniors with centralized access to a variety of social, housing, transportation and health programs, including Pharmaceutical Assistance to the Aged and Disabled (PAA/D), Lifeline energy assistance, Meals on Wheels, nursing facility and community long-term care.

Appropriation increases include anticipated cost and caseload growth in the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) and long-term care initiatives totaling $55.9 million. Additional increases include a $1.9 million cost of living adjustment for grant programs and $55.6 million in Charity Care and other related appropriations, reducing the reliance of Unemployment Insurance diversion funding. Decreases include a number of small reductions in non-priority grant accounts, elimination of one time funding, as well as savings initiatives in PAA/D and long-term care to bring costs in line with available resources.

The Budget recommendation includes new funding of $2.7 million in Family Health Services to promote cancer screening, education, and early detection programs for African Americans. The goal of this initiative is to begin to address the disparity in cancer incidence and mortality rates of African Americans and other New Jersey population groups. An increase of $18.6 million, from anticipated tobacco settlement revenue, is included within the Addiction Services to develop more comprehensive approaches, including programs which will focus on youth awareness, research, and smoking cessation. Also the Department will work with communities to promote local control and educational programs, designed to reduce the incidence of smoking.

In Senior Services, the $967.9 million recommendation reflects an expansion of initiatives focusing on alternative long-term care and enhancing access to services. As part of a three year phase-in project, the ElderCare Initiative will develop new community-based options and expand the Department's existing programs, such as the Community Choice program. These initiatives will be supported in State fiscal year 2000 with $10.3 million in State funding. The Department will also continue their first-in-the-nation partnership with the Robert Wood Johnson Foundation, working to improve the quality of care in nursing facilities through outcome-oriented regulation. Finally, during this budget year, all counties in New Jersey will be encouraged to become part of the emerging New Jersey Easy Access, Single Point-of-Entry (NJ EASE) system, which creates local access to a coordinated system of older-adult services through one-stop resource and referral centers.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
42,844	4,077	2,855	49,776	47,589	Direct State Services	48,961	73,278	73,278
724,525	132	7,301	731,958	728,900	Grants-In-Aid	777,897	845,738	845,738
20,866	---	---	20,866	20,862	State Aid	27,347	26,982	26,982
1,506	242	---	1,748	1,115	Capital Construction	1,269	2,996	1,508
789,741	4,451	10,156	804,348	798,466	Total General Fund	855,474	948,994	947,506
278,271	33,190	---	311,461	303,791	Total Casino Revenue Fund	257,709	258,873	258,873
1,068,012	*37,641*	*10,156*	*1,115,809*	*1,102,257*	*GRAND TOTAL*	*1,113,183*	*1,207,867*	*1,206,379*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
1,101	166	278	1,545	1,294	Vital Statistics	1,409	1,409	1,409
1,376	80	39	1,495	1,396	Family Health Services	2,237	4,162	4,162
13,080	1,240	-66	14,254	13,476	Public Health Protection Services	13,261	16,841	16,841
494	17	---	511	510	Addiction Services	632	19,249	19,249
4,278	278	65	4,621	4,574	Laboratory Services	4,547	4,547	4,547
2,679	5	20	2,704	2,651	AIDS Services	2,703	2,703	2,703
23,008	*1,786*	*336*	*25,130*	*23,901*	*Subtotal*	*24,789*	*48,911*	*48,911*
					Health Planning and Evaluation			
4,335	1,194	-605	4,924	4,724	Long Term Care Systems Development & Quality Assurance	4,247	4,402	4,402
1,000	1,029	-691	1,338	1,175	Health Care Systems Analysis	1,973	1,973	1,973
5,335	*2,223*	*-1,296*	*6,262*	*5,899*	*Subtotal*	*6,220*	*6,375*	*6,375*
					Health Administration			
1,204	40	2,525	3,769	3,768	Administration and Support Services	2,242	2,282	2,282
					Senior Services			
3,167	---	1,335	4,502	4,087	Medical Services for the Aged	4,715	4,715	4,715
6,168	---	65	6,233	6,100	Pharmaceutical Assistance to the Aged and Disabled	6,674	6,674	6,674
1,760	---	-111	1,649	1,624	Lifeline	1,994	1,994	1,994
886	1	---	887	882	Programs for the Aged	992	992	992
600	---	---	600	595	Office of the Ombudsman	601	601	601
716	27	1	744	733	Office of the Public Guardian	734	734	734
13,297	*28*	*1,290*	*14,615*	*14,021*	*Subtotal*	*15,710*	*15,710*	*15,710*
42,844	***4,077***	***2,855***	***49,776***	***47,589***	***Subtotal Direct State Services - General Fund***	***48,961***	***73,278***	***73,278***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
612	---	249	861	844	Programs for the Aged	871	871	871
612	***---***	***249***	***861***	***844***	***Subtotal Direct State Services - Casino Revenue Fund***	***871***	***871***	***871***
43,456	***4,077***	***3,104***	***50,637***	***48,433***	***TOTAL DIRECT STATE SERVICES***	***49,832***	***74,149***	***74,149***
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
8,271	15	607	8,893	8,863	Family Health Services	9,865	9,974	9,974
1,176	---	153	1,329	1,329	Public Health Protection Services	6,599	1,833	1,833
24,746	117	-1,958	22,905	20,786	Addiction Services	21,935	22,406	22,406
11,513	---	483	11,996	11,996	AIDS Services	13,199	13,939	13,939
45,706	*132*	*-715*	*45,123*	*42,974*	*Subtotal*	*51,598*	*48,152*	*48,152*
					Health Planning and Evaluation			
76,300	---	---	76,300	76,300	Health Care Systems Analysis	65,300	107,200	107,200

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Year Ending June 30, 1998						Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Senior Services			
558,775	---	7,431	566,206	566,147	Medical Services for the Aged	585,634	618,521	618,521
35,162	---	-170	34,992	34,152	Pharmaceutical Assistance to the Aged and Disabled	30,230	25,850	25,850
---	---	---	---	---	Lifeline	36,171	36,171	36,171
8,582	---	755	9,337	9,327	Programs for the Aged	8,964	9,844	9,844
602,519	---	*8,016*	*610,535*	*609,626*	*Subtotal*	*660,999*	*690,386*	*690,386*
724,525	***132***	***7,301***	***731,958***	***728,900***	***Subtotal Grants-In-Aid - General Fund***	***777,897***	***845,738***	***845,738***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
500	---	---	500	499	Family Health Services	500	500	500
					Senior Services			
19,353	---	---	19,353	17,372	Medical Services for the Aged	15,378	4,246	4,246
169,571	33,190	4,800	207,561	203,752	Pharmaceutical Assistance to the Aged and Disabled	193,620	206,686	206,686
76,260	---	-4,800	71,460	69,610	Lifeline	34,669	34,669	34,669
11,975	---	-249	11,726	11,714	Programs for the Aged	12,671	11,901	11,901
277,159	*33,190*	*-249*	*310,100*	*302,448*	*Subtotal*	*256,338*	*257,502*	*257,502*
277,659	***33,190***	***-249***	***310,600***	***302,947***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***256,838***	***258,002***	***258,002***
1,002,184	***33,322***	***7,052***	***1,042,558***	***1,031,847***	***TOTAL GRANTS***	***1,034,735***	***1,103,740***	***1,103,740***
					STATE AID - GENERAL FUND			
					Health Services			
15,021	---	---	15,021	15,021	Family Health Services	19,469	19,469	19,469
3,600	---	---	3,600	3,600	Public Health Protection Services	4,165	4,100	4,100
18,621	---	---	*18,621*	*18,621*	*Subtotal*	*23,634*	*23,569*	*23,569*
					Senior Services			
2,245	---	---	2,245	2,241	Programs for the Aged	3,713	3,413	3,413
20,866	---	---	***20,866***	***20,862***	***Subtotal State Aid - General Fund***	***27,347***	***26,982***	***26,982***
20,866	---	---	***20,866***	***20,862***	***TOTAL STATE AID***	***27,347***	***26,982***	***26,982***
1,066,506	***37,399***	***10,156***	***1,114,061***	***1,101,142***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***1,111,914***	***1,204,871***	***1,204,871***

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population; 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 (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; 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 (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical

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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 (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Vital Statistics				
Searches	88,062	91,433	92,000	95,000
Certified Copies Issued	60,928	61,355	62,000	64,000
Family Health Services				
Agencies receiving health services grants	176	187	190	195
Handicapped Children				
Physically disabled children receiving services	34,948	34,957	32,000	32,000
Children newly registered with Special Child Health Services	9,153	8,775	9,200	9,100
Maternal and Child Health				
Infant mortality rate/1,000 live births	7.7	5.1	4.6	4.1
Infant born to mothers with no prenatal care/1,000 live births	1.4	1.3	1.3	1.0
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	112,904	110,562	110,000	110,000
Number of infants to be followed	5,506	8,257	8,800	8,800
Number of infants in early intervention	6,994	7,824	8,500	8,900
HealthStart (prenatal)	37,255	30,200	31,000	33,000
Women assessed for alcohol use/abuse during pregnancy	10,023	12,688	12,800	12,800
Women, Infants and Children (WIC) receiving services	258,834	259,469	259,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	103,460	102,972	101,000	101,000
Poison Control				
Children screened for lead poisoning (a)	13,287	9,681	70,000	115,000
Number of lead poisoned children identified (a)	1,567	965	1,900	2,000
Percent of high risks screened (a)	40%	47%	50%	95%
Adult Health				
Huntington's disease families served	134	231	250	250
Adults served with Cystic Fibrosis	103	93	100	100
Health Promotion				
Persons screened and educated for breast and cervical cancer	5,140	7,607	10,000	10,000
Number of renal patients served	1,903	2,043	2,100	2,300
Youth violence prevention and intervention participants	271	231	250	250
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	570	527	570	570
Emergency Medical Technicians certified/recertified	6,704	8,412	7,000	7,000
Helicopter response missions	1,739	1,567	1,750	1,750
Mobile intensive care unit's patient charts audited	240	250	250	250
Ambulance/invalid services licensed	272	291	272	272
Ambulance/invalid vehicles licensed	1,751	1,876	1,876	1,876
EMT training agencies certified	39	43	50	55
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	85,000	65,000	75,000	75,000
Number of cumulative cancer reports in master file	872,899	975,730	1,050,730	1,125,730

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Tuberculosis Control				
TB cases on register as of June 30	760	710	690	655
Visits to chest clinics	62,606	65,484	62,200	59,100
Percent of TB patients completing chemotherapy	81.0%	84.0%	87.0%	88.5%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	70%	70%	80%
Reported cases of early syphilis	484	322	300	270
Syphilis cases (early and late) brought to treatment by Department of Health	1,276	1,235	1,300	1,200
Reported cases of gonorrhea	8,297	7,454	7,600	7,500
Gonorrhea cases brought to treatment by Department of Health	3,055	2,102	2,300	2,200
Visits to STD clinics	18,571	16,455	16,600	16,500
Patients receiving diagnostic services	11,143	8,833	9,100	9,500
Consumer Health				
Pet spay/neuter surgeries performed	10,145	9,896	10,000	10,000
Registration of dogs (Rabies control)	459,972	489,475	485,000	455,000
Environmental and sanitary inspections and investigations conducted	8,144	7,070	7,000	7,000
Number of food, drug and cosmetic embargoes, destructions and recalls	29	20	20	20
Other Communicable Disease Control				
Number of disease cases reported	7,521	7,000	7,500	7,500
Number of investigations of outbreaks	90	80	90	90
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	96%	96%	96%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	97%
Infectious disease consultations	9,320	16,165	18,000	18,000
Non-outbreak investigations	51	220	240	200
Lyme disease hotline calls	1,630	1,500	1,800	1,800
Public Employees Occupational Safety and Health				
Complaint inspections conducted	201	225	200	200
Targeted inspections conducted	37	10	9	9
Telephone consultations	2,119	2,232	2,200	2,200
Educational seminars presented	131	83	78	78
Right to Know				
Factsheets written or revised	150	170	370	370
Public and private workplaces inspected	1,172	1,056	800	800
Telephone consultations	3,714	3,339	3,300	3,300
Occupational Health Surveillance				
Exposure and Illness reports received	3,445	2,951	3,000	3,300
Educational materials mailed to public	4,817	9,637	5,000	5,100
In-depth industrial hygiene evaluations	39	57	40	45
Follow-up industrial hygiene evaluations	3	4	5	10
Work-related chronic disease and epidemiology studies	7	6	4	4
Worker interviews and mailings	115	79	80	100
Environmental Health Services				
Certification of private training agencies	40	34	32	32
Audits of asbestos and lead training agencies	126	113	120	120
Quality assurance inspections in schools	126	81	125	125
Major community health field study on-going	13	14	10	10
Telephone consultations	3,900	4,000	4,100	4,100

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Hazardous materials training sessions provided	2	2	---	---
Responses to acute environmental emergencies	2	3	8	8
Consultations provided to other agencies and to the public	14	14	10	10
Local health consultations, evaluations, and training services	1,411	3,136	3,228	3,436
Addiction Services				
Drug treatment admissions - primary alcohol	22,849	20,762	21,000	21,000
Drug treatment admissions - primary other drugs	41,026	39,960	40,000	40,000
Adult hospital detoxification admissions	13,186	12,291	12,500	12,500
Adult residential detoxification admissions	3,625	2,811	3,000	3,000
Adult residential admissions	9,587	8,484	8,500	8,900
Adult out-patient admissions	33,257	32,853	33,000	33,000
Juvenile treatment admissions (b)	3,482	3,795	4,000	4,700
Juvenile hospital detoxification admissions (b)	237	248	250	250
Juvenile residential detoxification admissions (b)	65	51	90	90
Juvenile residential admissions (b)	1,064	1,048	1,100	1,200
Juvenile out-patient admissions (b)	2,107	2,410	2,500	3,100
Intoxicated driver cases processed	23,334	23,870	24,000	24,000
Individuals given information and referral	44,336	44,337	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	140,586	145,537	159,000	165,000
Inborn Errors of Metabolism				
Specimens performed	119,934	122,781	124,000	124,000
Chemistry				
Asbestos samples examined	354	390	300	300
Occupational health samples examined	164	121	100	100
Sewage, stream & trade waste samples examined	3,716	3,768	3,750	3,750
Narcotic samples examined	23,838	139,472	185,000	210,000
Potable water samples examined	2,148	2,801	2,150	2,150
Food and milk samples examined	4,052	3,811	3,500	3,200
Specimens analyzed	84,740	142,634	115,000	115,000
Blood lead samples examined	18,709	12,685	12,000	12,000
Clinical Laboratory Services				
Clinical laboratories licensed	906	980	950	950
Serology				
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Routine screen tests for syphilis	65,018	65,517	66,000	60,000
Proficiency test samples reviewed	51,300	54,853	53,000	53,000
Virology				
Blood banks inspected	10	61	75	75
Clinical laboratory inspections	480	468	490	490
Blood banks licensed	168	168	180	180
AIDS Services				
Number of clients tested and counseled	68,744	65,847	67,500	67,500
Contact tracing of individuals	978	1,010	1,200	1,200
Drug treatment clients and sex partners served	19,686	13,618	15,500	16,000
Hotline network calls	11,957	12,854	13,000	13,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Living AIDS clients	13,522	13,958	14,000	14,000
HIV positive clients	13,401	13,937	14,500	15,000
Clients receiving early intervention services	10,128	9,867	11,500	11,500
HIV care consortia	9	9	10	5
Individuals reached/HIV training	4,804	5,523	5,000	5,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	361	349	343	356
Federal	512	506	516	525
All Other	44	54	57	61
Total Positions	917	909	916	942
Filled Positions by Program Class				
Vital Statistics	49	47	52	49
Family Health Services	174	168	169	189
Public Health Protection Services	294	291	296	304
Alcoholism, Drug Abuse and Addiction Services	146	145	141	143
AIDS Services	134	141	144	142
Laboratory Services	120	117	114	115
Total Positions	917	909	916	942

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Fiscal year 1998 data represents numbers screen by the Department of Health and Senior Services Laboratory. Data is not available on all children screened. Estimates for fiscal years 1998 and 1999 are based on universal reporting of all test results, therefore the number is expected to increase significantly.

(b) Actual fiscal year 1997 amounts have been restated to reflect accurate counts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,101	166	278	1,545	1,294	Vital Statistics	01	1,409	1,409	1,409
25,168	95	646	25,909	25,779	Family Health Services	02	32,071	34,105	34,105
17,856	1,240	87	19,183	18,405	Public Health Protection Services	03	24,025	22,774	22,774
25,240	134	-1,958	23,416	21,296	Addiction Services	04	22,567	41,655	41,655
4,278	278	65	4,621	4,574	Laboratory Services	08	4,547	4,547	4,547
14,192	5	503	14,700	14,647	AIDS Services	12	15,902	16,642	16,642
87,835	*1,918*	*-379*	*89,374*	*85,995*	*Total Appropriation*		*100,521*(a)	*121,132*	*121,132*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
	45								
14,207	796R	-4	15,044	14,990	Salaries and Wages		15,251	15,251	15,251
14,207	*841*	*-4*	*15,044*	*14,990*	*Total Personal Services*		*15,251*	*15,251*	*15,251*
2,495	17	-127	2,385	2,382	Materials and Supplies		2,508	2,508	2,508
1,242	1	358	1,601	1,336	Services Other Than Personal		1,121	1,121	1,121
203	---	-28	175	175	Maintenance and Fixed Charges		209	209	209
					Special Purpose:				
---	---	---	---	---	Electronic Death Certificate	01	250	250	250
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
79	---	---	79	78	Emergency Medical Services	02	79	79	79
---	16	---	16	16	Screening of Children for Lead Exposure	02	---	---	---

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
---	64	---	64	63	Interagency Council on Osteoporosis	02	---	---	---
95 S	---	---	95	---	Advisory Council on Adolescent Pregnancy	02	---	---	---
---	---	50	50	50	Black Infant Mortality Public Awareness Campaign	02	---	---	---
50	---	---	50	50	Emergency Medical Services for Children	02	50	50	50
---	---	---	---	---	Service Recognition Program for EMT Volunteers	02	---	25	25
---	---	---	---	---	First Response EMT Cardiac Training Program	02	---	500	500
---	---	---	---	---	Youth Trauma Initiative	02	---	500	500
---	---	---	---	---	Identification System for Children's Health and Disabilities	02	---	900	900
---	---	---	---	---	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
---	---	---	---	---	Cancer Screening - Early Detection and Education Program	03	---	2,700	2,700
---	---	---	---	---	Timely Issuance of Export of Certificates of Free Sale	03	---	50	50
---	---	---	---	---	Evaluation of Human Exposure to Hazardous Waste	03	---	200	200
400	---	---	400	360	Cancer Registry	03	400	400	400
1,000	102	---	1,102	1,003	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
813	67	---	880	823	Medical Waste Management Program	03	813	813	813
453	168 41 R	---	662	499	Rabies Control Program	03	502	502	502
550	461	---	1,011	595	Animal Population Control Program	03	557	557	557
1,334	---	---	1,334	1,334	Worker and Community Right to Know	03	1,362	1,992	1,992
---	---	---	---	---	Middle School Survey on Substance Abuse	04	100	155	155
---	---	---	---	---	Youth Anti-Tobacco Awareness Media Campaign	04	---	7,262	7,262
---	---	---	---	---	Smoking Cessation Programs for Addicted Adults and Youth	04	---	2,600	2,600
---	---	---	---	---	Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	04	---	1,700	1,700
---	---	---	---	---	School Based Programs for the Prevention of Tobacco Use	04	---	2,200	2,200
---	---	---	---	---	Community Based Tobacco Control Programs	04	---	4,800	4,800
4,861	*919*	*50*	*5,830*	*4,958*	*Total Special Purpose*		*5,700*	*29,822*	*29,822*
---	8	87	95	60	Additions, Improvements and Equipment		---	---	---
23,008	***1,786***	***336***	***25,130***	***23,901***	***Total Direct State Services - General Fund***		***24,789***	***48,911***	***48,911***
					Grants-In-Aid - General Fund				
2,625	---	200	2,825	2,825	Family Planning Services	02	3,019	3,269	3,269
921	---	---	921	920	Hemophilia Services	02	937	937	937
115	---	---	115	115	Testing for Specific Hereditary Diseases	02	118	118	118
1,700	---	---	1,700	1,698	Special Health Services for Handicapped Children	02	1,748	1,748	1,748

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
368	---	---	368	362	Chronic Renal Disease Services	02	379	379	379
224	---	55	279	279	Pharmaceutical Services for Adults With Cystic Fibrosis	02	280	280	280
25	---	---	25	25	Birth Defects Registry	02	25	25	25
300	15	-150	165	161	Interagency Council on Osteoporosis	02	300	---	---
50	---	-50	---	---	Center for Hope Hospice, Union County	02	---	---	---
50	---	---	50	50	Best Friends Foundation	02	50	---	---
25	---	---	25	25	Mary's Manor	02	---	---	---
25	---	---	25	25	Catholic Charities, Bridgewater Connections Program	02	---	---	---
---	---	512	512	496	Cost of Living Adjustment, Family Health Services	02	---(b)	392	392
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-Family Health Services	02	---	392	392
---	---	---	---	---	Evesham Alliance	02	65	---	---
---	---	---	---	---	Birth Haven Inc., Newton	02	40	---	---
---	---	---	---	---	Lyme-Net	02	50	---	---
---	---	---	---	---	Governor's Lyme Disease Advisory Council	02	5	---	---
---	---	---	---	---	Interfaith Health Services-Urban Health Screening	02	50	---	---
---	---	---	---	---	Somerville Kids Care-Kool Vests	02	25	---	---
---	---	---	---	---	Maternal and Child Health Services	02	271	271	271
---	---	---	---	---	Emergency Medical Services-COLA	02	58	58	58
---	---	---	---	---	Primary Care Services - Dover Free Clinic	02	---	225	225
335	---	---	335	335	Lead Poisoning Program	02	344	344	344
425	---	---	425	425	Poison Control Center	02	425	425	425
550	---	---	550	549	Cleft Palate Programs	02	562	562	562
---	---	---	---	---	Greenville Hospital, Jersey City	02	25	---	---
133	---	---	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	136	136	136
150	---	---	150	150	SIDS Assistance Act	02	155	155	155
250	---	---	250	250	Services to Victims of Huntingtons Disease	02	258	258	258
---	---	40	40	40	Jewish Renaissance Foundation	02	---	---	---
---	---	---	---	---	Family Health Center at Monmouth Medical Center, Long Branch	02	200	---	---
---	---	---	---	---	Camden Optometric Eye Center	02	100	---	---
---	---	---	---	---	Meridian Health System-Pediatric Asthma Education and Resource Center	02	150	---	---
---	---	---	---	---	Sexual Assault Nurse Examiner (SANE) Program, Cooper Hospital, Camden	02	90	---	---
197	---	---	197	197	Tuberculosis Services	03	712	712	712
354	---	---	354	354	Treatment and Control of Drug Resistant Tuberculosis	03	---	---	---
---	---	153	153	153	Cost of Living Adjustment, Public Health Protection	03	---(c)	117	117
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-Public Health Protection	03	---	117	117

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
---	---	---	---	---	Immunization Services	03	247	247	247
359	---	---	359	359	AIDS Communicable Disease Control	03	372	372	372
---	---	---	---	---	Cord Blood Resource Center	03	5,000 S	---	---
266	---	---	266	266	Worker and Community Right to Know	03	268	268	268
150	---	---	150	150	Chelsea House Outpatient Services	04	100	---	---
450	---	---	450	450	National Council on Alcohol and Drug Dependency	04	450	---	---
1,250	---	---	1,250	1,250	Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project	04	1,250	1,250	1,250
200	---	---	200	200	Drugs are Ugly and Uncool Campaign	04	200	200	200
2,500	---	-1,958	542	542	Cost of Living Adjustment, Addiction Services	04	---(d)	626	626
350	---	---	350	350	Trenton Detox Center-Drug Rehab & Intensive Aftercare/ Transition Facility	04	---	---	---
14,621	66	---	14,687	14,618	Community Based Substance Abuse Treatment and Prevention - State Share(e)	04	16,593	16,593	16,593
95	---	---	95	95	Vocational Adjustment Centers	04	95	95	95
100	---	---	100	100	Freedom House, Glen Gardner	04	200	---	---
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-Addiction Services	04	---	595	595
600	51	---	651	601	Compulsive Gambling	04	617	617	617
620	---	---	620	620	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	620	620	620
1,810	---	---	1,810	1,810	In-State Juvenile Residential Treatment Services	04	1,810	1,810	1,810
2,000	---	---	2,000	---	New Hope Discovery Foundation/Relocation	04	---	---	---
---	---	483	483	483	Cost of Living Adjustment, AIDS Services	12	---(f)	370	370
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost-AIDS Services	12	---	370	370
11,513	---	---	11,513	11,513	AIDS Grants	12	13,199	13,199	13,199
45,706	*132*	*-715*	*45,123*	*42,974*	*Total Grants-In-Aid - General Fund*		*51,598*	*48,152*	*48,152*
					Grants-In-Aid - Casino Revenue Fund				
500	---	---	500	499	Statewide Birth Defects Registry	02	500	500	500
500	---	---	*500*	*499*	*Total Grants-In-Aid - Casino Revenue Fund*		*500*	*500*	*500*
					State Aid - General Fund				
15,021	---	---	15,021	15,021	Early Childhood Intervention Program	02	19,469	19,469	19,469
3,600	---	---	3,600	3,600	Public Health Priority Funding	03	4,165	4,100	4,100
18,621	---	---	*18,621*	*18,621*	*Total State Aid - General Fund*		*23,634*	*23,569*	*23,569*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,506	*242*	*---*	*1,748*	*1,115*	*Total Capital Construction*		*1,269*	*2,996*	*1,508*
89,341	*2,160*	*-379*	*91,122*	*87,110*	*TOTAL STATE APPROPRIATIONS*		*101,790*	*124,128*	*122,640*
					Federal Funds				
615									
66 S	557	---	1,238	637	Vital Statistics	01	674	685	685
123,989									
408 S	18,569	521	143,487	122,590	Family Health Services	02	144,432	131,520	131,520
30,834									
20 S	5,095	16	35,965	16,832	Public Health Protection Services	03	29,616	25,610	25,610
46,820	9,960	-74	56,706	44,475	Addiction Services	04	48,173	48,671	48,671
1,852	599	---	2,451	1,590	Laboratory Services	08	1,727	1,565	1,565
53,756	7,159	---	60,915	43,678	AIDS Services	12	59,601	64,028	64,028
258,360	*41,939*	*463*	*300,762*	*229,802*	*Total Federal Funds*		*284,223*	*272,079*	*272,079*
					All Other Funds				
---	---	---	---	---	Vital Statistics	01	151	---	---
	2,556								
---	17,056 R	10,607	30,219	30,403	Family Health Services	02	28,494	27,694	27,694
	1,089								
---	2,779 R	50	3,918	2,751	Public Health Protection Services	03	2,489	2,254	2,254
	1,733								
---	2,557 R	863	5,153	3,619	Addiction Services	04	3,306	3,384	3,384
	151								
---	420 R	---	571	490	Laboratory Services	08	621	450	450
---	2,421 R	---	2,421	2,422	AIDS Services	12	3,356	5,756	5,756
---	*30,762*	*11,520*	*42,282*	*39,685*	*Total All Other Funds*		*38,417*	*39,538*	*39,538*
347,701	*74,861*	*11,604*	*434,166*	*356,597*	*GRAND TOTAL*		*424,430*	*435,745*	*434,257*

Notes

(a) The fiscal year 1999 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 $867,000 distributed to applicable grant accounts.

(c) Appropriation of $270,000 distributed to applicable grant accounts.

(d) Appropriation of $1,192,000 distributed to applicable grant accounts.

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

(f) Appropriation of $853,000 distributed to applicable grant accounts.

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.

The unexpended balance as of June 30, 1999, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

The unexpended balance as of June 30, 1999, 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, 1999, 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, 1999, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

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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.

In addition to the amount appropriated above, an amount not to exceed $1,300,000 is appropriated from the Worker and Community Right to Know Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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, 1999, 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 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, 1999 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.

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 $350,000 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 pursuant to P.L. 1997, c.174.

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.), and the unexpended balance of such fees as of June 30, 1999, are appropriated.

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 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, 1999 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

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.

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 as of June 30, 1999 in the Trenton Detox Center-Drug Rehabilitation and Intensive Aftercare/Transition Facility account is appropriated as a pass through grant to the city of Trenton for up to one-half of the cost of construction of a new facility for the United Progress Inc., Trenton Treatment Center upon satisfactory demonstration by the city of Trenton that matching funds are available. Construction of the new facility shall be completed under the supervision of the Department of the Treasury in such a manner as is agreed upon by the Department of the Treasury and the Department of Health and Senior Services, United Progress Inc., and the City of Trenton.

The unexpended balance of appropriations, as of June 30, 1999, 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 for individuals with HIV.

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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, 1999 in the Compulsive Gambling account is appropriated to the Department of Health and Senior Services to provide funds for compulsive gambling grants.

The unexpended balance as of June 30, 1999 in the New Hope Discovery Foundation/Relocation account is appropriated.

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, 1999 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, 2000 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-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 implement and participate in the development of the State health plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems Development & Quality Assurance.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports.
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; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Long Term Care Systems Development & Quality Assurance				
Licensed health care facilities	605	642	680	710
Licensed nursing home administrators	937	1,029	1,109	1,128
Total licenses issued	637	721	710	740
Number of beds licensed	60,908	63,828	65,900	68,000
Total inspections	2,250	2,400	2,700	2,800
Total federally certified licensed facilities	10	9	9	9
Total federally certified licensed beds	4,158	3,690	3,690	3,690
Administrative actions/penalties	53	275	330	365
Federal Enforcement Actions	279	267	300	310
Health Care Systems Analysis				
Certificate of need applications processed	399	356	200	145
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	83	83	83	83
Managed Care publications distributed	17,000	25,500	40,000	50,000
Collects, analyzes & maintains database of all vital event records	243,814	242,700	242,500	243,000
Enrollees in New Jersey Subsidized Insurance Program	14,221	11,019	7,500	3,500
Acute Health Care facilities licensed	535	568	618	670
External Health Maintenance Organization complaints processed	637	680	2,900	3,600
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	35	34	30	19
Federal	137	126	129	136
All Other	113	96	96	140
Total Positions	285	256	255	295
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	188	133	138	131
Health Care Systems Analysis	97	123	117	164
Total Positions	285	256	255	295

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,335	1,194	-605	4,924	4,724	Long Term Care Systems Development & Quality Assurance	06	4,247	4,402	4,402
77,300	1,029	-691	77,638	77,475	Health Care Systems Analysis	07	67,273	109,173	109,173
81,635	*2,223*	*-1,296*	*82,562*	*82,199*	***Total Appropriation***		*71,520*[a]	*113,575*	*113,575*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
3,915	6 2,212 R	-1,343	4,790	4,743	Salaries and Wages		3,946	3,946	3,946
3,915	*2,218*	*-1,343*	*4,790*	*4,743*	*Total Personal Services*		*3,946*	*3,946*	*3,946*
73	---	4	77	64	Materials and Supplies		60	60	60
247	---	22	269	166	Services Other Than Personal		220	220	220
100	---	9	109	41	Maintenance and Fixed Charges		94	94	94
					Special Purpose:				
---	---	---	---	---	Nursing Home Background Checks	06	900	900	900
---	---	---	---	---	Resident Satisfaction System - Long Term Care	06	---	155	155
1,000	---	---	1,000	880	Implementation of Statewide Health Information Network	07	1,000	1,000	1,000
1,000	---	---	*1,000*	*880*	*Total Special Purpose*		*1,900*	*2,055*	*2,055*
---	5	12	17	5	Additions, Improvements and Equipment		---	---	---
5,335	***2,223***	***-1,296***	***6,262***	***5,899***	***Total Direct State Services - General Fund***		***6,220***	***6,375***	***6,375***
					Grants-In-Aid - General Fund				
20,500 32,900 S	---	---	53,400	53,400	Health Care Subsidy Fund Payments (P.L. 1997, c. 263)(b)	07	44,100	99,700	99,700
12,500 10,000 S	---	---	22,500	22,500	New Jersey ACCESS Program	07	18,000	7,500	7,500
200	---	---	200	200	St. Barnabas/Kimball Medical Center-Low-Income Clinic	07	200	---	---
200	---	---	200	200	Monmouth Medical Center-Outpatient Clinic	07	---	---	---
---	---	---	---	---	Southern New Jersey Emergency Medicine Center	07	1,000	---	---
---	---	---	---	---	Pediatric Trauma Education Program	07	1,000	---	---
---	---	---	---	---	Family Medicine/Preventive Medicine Center	07	1,000	---	---
76,300	---	---	***76,300***	***76,300***	***Total Grants-In-Aid - General Fund***		***65,300***	***107,200***	***107,200***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,523	1,330	-1,500	8,353	3,427	Long Term Care Systems Development & Quality Assurance	06	6,631	7,057	7,057
240 48 S	360	1,578	2,226	1,506	Health Care Systems Analysis	07	1,795	1,150	1,150
8,811	***1,690***	***78***	***10,579***	***4,933***	***Total Federal Funds***		***8,426***	***8,207***	***8,207***
					All Other Funds				
---	132 317 R	1,101	1,550	847	Long Term Care Systems Development & Quality Assurance	06	2,301	388	388
---	25,159 27,015 R	-10,975	41,199	16,207	Health Care Systems Analysis	07	62,408	48,916	48,916
---	*52,623*	*-9,874*	*42,749*	*17,054*	*Total All Other Funds*		*64,709*	*49,304*	*49,304*
90,446	***56,536***	***-11,092***	***135,890***	***104,186***	***GRAND TOTAL***		***144,655***	***171,086***	***171,086***

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Notes

(a) The fiscal year 1999 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 account.

(b) Health Care Subsidy Fund payments represent General Fund contributions for Charity Care payments to hospitals, the Hospital Relief Fund and New Jersey KidCare children's health insurance program.

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.

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.), and the unexpended balance of such fees as of June 30, 1999, are appropriated.

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

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 the same purpose.

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

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, 1999, 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, no funds appropriated for the New Jersey ACCESS program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare or Title XIX medical coverage.

In addition to the amounts hereinabove for the New Jersey ACCESS program or New Jersey KidCare, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, all revenues received from health maintenance organizations covering ACCESS clients shall be deposited into the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, $20,400,000 of the amount hereinabove within the Health Care Subsidy Fund payments account supporting Charity Care payments to hospitals is appropriated from the Admission Charge Hospital Assessment revenue item.

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 (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	107	109	118	120
Male Minority %	5.9	5.8	6.1	6.2
Female Minority	384	426	442	450
Female Minority %	21.3	22.6	22.9	23.2
Total Minority	491	535	560	570
Total Minority %	27.2	28.4	29.0	29.4
Position Data				
Filled Positions by Funding Source				
State Supported	98	92	95	91
Federal	1	1	3	1
All Other	61	64	82	70
Total Positions	160	157	180	162
Filled Positions by Program Class				
Administration and Support Services	160	157	180	162
Total Positions	160	157	180	162

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,204	40	2,525	3,769	3,768	Administration and Support Services	99	2,242	2,282	2,282
1,204	*40*	*2,525*	*3,769*	*3,768*	*Total Appropriation*		*2,242*[a]	*2,282*	*2,282*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
823	40[R]	2,568	3,431	3,430	Salaries and Wages		1,863	1,863	1,863
823	*40*	*2,568*	*3,431*	*3,430*	*Total Personal Services*		*1,863*	*1,863*	*1,863*
49	---	---	49	49	Materials and Supplies		49	49	49
210	---	-44	166	166	Services Other Than Personal		208	248	248
38	---	1	39	39	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	99	84	84	84
84	---	---	*84*	*84*	*Total Special Purpose*		*84*	*84*	*84*
1,204	*40*	*2,525*	*3,769*	*3,768*	*Total Direct State Services - General Fund*		*2,242*	*2,282*	*2,282*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
300	183	50	533	345	Administration and Support Services	99	300	460	460
300	*183*	*50*	*533*	*345*	*Total Federal Funds*		*300*	*460*	*460*
					All Other Funds				
---	44	-44	---	---	New Jersey Essential Health Services Commission	16	---	---	---

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000 Requested	Year Ending June 30, 2000 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
---	41	-23	18	---	Office of Health Policy and Research	87	---	---	---
---	2,654 1,254[R]	2,103	6,011	2,459	Administration and Support Services	99	2,430	2,430	2,430
---	3,993	2,036	6,029	2,459	*Total All Other Funds*		2,430	2,430	2,430
1,504	4,216	4,611	10,331	6,572	*GRAND TOTAL*		4,972	5,172	5,172

Notes

(a) The fiscal year 1999 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 account.

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 (PAA/D) programs (C30:D-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.

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 (PAA/D).** 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 $18,151 if single or $22,256 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.

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.** The Division on Aging (C52:27D-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 (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.

57. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	$93.79	$94.28	$94.88	$95.77
Patient days	12,006,451	12,102,324	12,086,958	12,100,000
Gross annual cost (a)	$1,126,085,039	$1,140,972,000	$1,146,763,000	$1,158,846,000
Peer Grouping (Federal Funds) (b)	$42,898,442	$40,501,668	$40,981,848	$41,000,000
Community Care Programs:				
Community Care Program for the Elderly and Disabled clients served	4,029	4,367	4,399	4,499
Community Care Program for the Elderly and Disabled amount expended	$40,169,000 (c)	$45,879,000 (c)	$53,673,408 (c)	$55,400,000 (c)
Assisted Living/ Alternative Family Care Clients served	750 (d)	251	531	540
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	43,622	33,425	29,876	23,189
Average monthly prescriptions per eligible	1.93	2.25	2.20	2.20
Annual prescriptions	1,008,135	902,475	788,726	612,189
Cost per prescription (excludes co-payment)	$37.67	$39.28	$40.41	$44.91
Gross Cost PAA Program	$37,976,445	$35,449,218	$31,872,433	$27,493,434
Recoveries	($2,380,171)	($1,297,058)	($1,643,000)	($1,643,000)
Annual Cost	$35,596,274	$34,152,160	$30,229,433	$25,850,434
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	147,448	142,810	141,154	138,470
Average monthly prescriptions per eligible	2.15	2.52	2.53	2.50
Annual prescriptions	3,802,082	4,318,574	4,285,435	4,154,100
Cost per prescription (excludes co-payment)	$39.18	$38.08	$41.98	$47.50
Gross Cost PAAD Program (Aged only)	$148,965,573	$164,477,290	$179,904,100	$197,332,542
Recoveries	($5,998,948)	($7,307,000)	($7,307,000)	($11,517,450)
PAAD manufacturers' rebates	($21,241,600) (e)	($21,573,500) (e)	($21,573,500) (e)	($26,253,500) (e)
Net Annual Cost	$121,725,025	$135,596,790	$151,023,600	$159,561,592
Disabled				
Average monthly eligibles	22,169	22,256	22,313	22,389
Average monthly prescriptions per eligible	3.03	3.40	3.40	3.40
Annual prescriptions	805,839	908,044	910,370	913,471
Cost per prescription (excludes co-payment)	$51.12	$53.47	$61.72	$70.47
Gross Cost PAAD Program (Disabled only)	$41,194,490	$48,557,710	$56,188,900	$64,376,458
Recoveries	($3,374,408)	($1,976,000)	($1,976,000)	($3,115,550)
PAAD manufacturers' rebates	($11,948,400) (e)	($11,616,500) (e)	($11,616,500) (e)	($14,136,500) (e)
Net Annual Cost	$25,871,682	$34,965,210	$42,596,400	$47,124,408
Total General Fund	$35,873,283	$34,152,160	$30,229,434	$25,850,434
Total Casino Revenue Fund	$147,255,857	$170,562,000	$193,620,000	$206,686,000
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	114,064	113,309	110,208	109,708
Supplemental Security Income	28,329	28,889	29,085	29,585
Medicaid only	9,060	8,874	8,893	8,893
Lifeline only	4,997	3,968	5,893	5,898
Total recipients	156,449	155,058	154,084	154,084
Credit amount	$225	$225	$225	$225

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	33,624	32,284	32,724	32,224
Supplemental Security Income	116,348	113,264	118,447	118,947
Medicaid only	8,045	8,186	8,708	8,708
Lifeline only	667	586	881	881
Total recipients	158,684	154,320	160,760	160,760
Rebate amount	$225	$225	$225	$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,461,112	2,182,671	2,183,000	2,000,000
Home delivered meals service	2,639,197	2,731,633	2,732,000	2,915,000
Transportation service	1,133,282	1,105,624	1,106,000	1,150,000
Information and referral service	316,824	270,505	271,000	300,000
Telephone reassurance service	363,170	337,968	338,000	338,000
Outreach service	88,510	27,193	27,000	27,000
Personal care service	413,136	552,910	553,000	553,000
Legal service	25,214	35,723	36,000	35,000
Housekeeping and chore services	80,982	484,457	484,000	484,000
Education and training services	15,264	11,853	12,000	12,000
Case management service	58,018	75,993	76,000	80,000
Physical health services	73,966	70,850	71,000	71,000
Congregate Housing Services Program				
Persons served	1,843	1,600	1,600	1,600
Site locations	29	29	29	29
Adult Protective Services				
Persons Served	4,177	5,247	5,772	6,349
Health Insurance Counseling				
Clients served	21,855	22,500	24,000	25,000
Security Housing and Transportation				
Clients served	5,044	6,348	6,300	6,200
Gerontology Services				
Geriatric Patients Served	3,012	3,479	3,000	3,000
Alzheimer's Day Care Units Provided	26,422	31,266	37,000	37,000
Persons Trained in Gerontology	1,255	2,703	2,000	2,000
Caregivers Receiving Respite Care	1,821	1,895	2,200	2,200
Office of the Ombudsman				
Office of the Ombudsman				
Institutionalized elderly	72,500	72,500	72,500	72,500
On-site investigations:				
Involving patient funds	69	83	120	120
Involving care/abuse/neglect	2,376	2,373	2,000	2,490
Nursing homes visited	2,879	2,869	3,100	3,200
Boarding homes visited	68	83	60	80
Residential health care/psychiatric and development centers visits	293	278	240	240
Cases referred to enforcement agencies	275	298	300	300
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	725	120	385	580
Number of cases handled	1,046	842	1,060	1,128
Number of court-appointed cases	28	32	96	144
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	195	199	224	224
Federal	131	137	139	139

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
All Other	20	18	15	9
Total Positions	346	354	378	372
Filled Positions by Program Class				
Medical Services for the Aged	139	148	159	163
Pharmaceutical Assistance to the Aged & Disabled	88	81	97	96
Lifeline	29	34	31	32
Programs for the Aged	55	51	53	42
Ombudsman's Office	17	20	20	20
Office of the Public Guardian	18	20	18	19
Total Positions	346	354	378	372

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

Actual fiscal year 1997 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) Peer Grouping expenses are also reflected in Gross annual cost.

(c) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and matching federal funds.

(d) FY1997 evaluation data reflects the number of slots available in Assisted Living/Alternative Family Care. Subsequent fiscal years report the number of clients served.

(e) Rebates are earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
581,295	---	8,766	590,061	587,606	Medical Services for the Aged	22	605,727	627,482	627,482
210,901	33,190	4,695	248,786	244,004	Pharmaceutical Assistance to the Aged and Disabled	24	230,524	239,210	239,210
78,020	---	-4,911	73,109	71,234	Lifeline	28	72,834	72,834	72,834
24,300	1	755	25,056	25,008	Programs for the Aged	55	27,211	27,021	27,021
600	---	---	600	595	Office of the Ombudsman	56	601	601	601
716	27	1	744	733	Office of the Public Guardian	57	734	734	734
895,832	*33,218*	*9,306*	*938,356*	*929,180*	*Total Appropriation*		*937,631*(a)	*967,882*	*967,882*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
7,638									
304 S	---	-7	7,935	7,927	Salaries and Wages		8,986	8,986	8,986
7,942	---	*-7*	*7,935*	*7,927*	*Total Personal Services*		*8,986*	*8,986*	*8,986*
314	---	-25	289	284	Materials and Supplies		339	339	339
1,406	---	488	1,894	1,891	Services Other Than Personal		1,820	1,820	1,820
741	---	-60	681	663	Maintenance and Fixed Charges		849	849	849
					Special Purpose:				
---	---	531	531	119	Fiscal Agent - Medical Services for the Aged	22	119	119	119
---	---	---	---	---	Community Choice/Acuity Audits	22	703	703	703
---	---	100	100	100	Nursing Home Contract Audits	22	---	---	---
2,134	---	48	2,182	2,106	Payments to Fiscal Agent - PAA	24	2,134	2,134	2,134
100	---	---	100	99	New Jersey Easy Access Single Point-of-Entry (NJEASE)	55	100	100	100
410	---	---	410	410	Federal Programs for the Aging (State Share)	55	410	410	410
2,644	---	*679*	*3,323*	*2,834*	*Total Special Purpose*		*3,466*	*3,466*	*3,466*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
250	28	215	493	422	Additions, Improvements and Equipment		250	250	250
13,297	***28***	***1,290***	***14,615***	***14,021***	***Total Direct State Services - General Fund***		***15,710***	***15,710***	***15,710***
					Direct State Services - Casino Revenue Fund				
					Personal Services:				
582	---	204	786	646	Salaries and Wages		658	658	658
---	---	---	---	139	Employee Benefits		138	138	138
582	---	*204*	*786*	*785*	*Total Personal Services*		*796*	*796*	*796*
10	---	2	12	8	Materials and Supplies		14	14	14
20	---	17	37	37	Services Other Than Personal		47	47	47
---	---	---	---	---	Maintenance and Fixed Charges		2	2	2
---	---	26	26	14	Additions, Improvements and Equipment		12	12	12
612	---	***249***	***861***	***844***	***Total Direct State Services - Casino Revenue Fund***		***871***	***871***	***871***
					Grants-In-Aid - General Fund				
7,354	---	---	7,354	7,354	Community Care Alternatives[b]	22	13,599	24,447	24,447
530,294	---	4,189	534,483	534,424	Payments for Medical Assistance Recipients - Nursing Homes[c]	22	546,835	552,897	552,897
12,127	---	3,242	15,369	15,369	Medical Day Care Services	22	16,200	21,840	21,840
9,000	---	---	9,000	9,000	Medicaid High Occupancy - Nursing Homes	22	9,000	9,000	9,000
---	---	---	---	---	ElderCare Initiatives	22	---	10,337	10,337
35,162	---	-170	34,992	34,152	Pharmaceutical Assistance to the Aged - Claims	24	27,263[d] 2,967 S	25,850	25,850
---	---	---	---	---	Payments for Tenants Assistance Rebates[e]	28	36,171	36,171	36,171
7,267	---	---	7,267	7,267	Purchase of Social Services	55	7,539	7,539	7,539
---	---	150	150	143	Interagency Council on Osteoporosis--Seniors	55	---	---	---
---	---	50	50	50	Center for Hope Hospice, Union County--Seniors	55	---	---	---
---	---	555	555	555	Cost-of-Living Adjustment, Senior Services	55	---[f]	440	440
---	---	---	---	---	Cost-of-Living Adjustment, Deferred Cost, Senior Services	55	---	440	440
615	---	---	615	612	Alzheimer's Disease Program	55	657	657	657
700	---	---	700	700	Adult Protective Services	55	768	768	768
602,519	---	***8,016***	***610,535***	***609,626***	***Total Grants-In-Aid - General Fund***		***660,999***	***690,386***	***690,386***
					Grants-In-Aid - Casino Revenue Fund				
16,703	---	---	16,703	15,067	Community Care Alternatives[g]	22	14,101	3,253	3,253
2,400	---	---	2,400	2,097	Home Care Expansion	22	1,027	743	743
250	---	---	250	208	Hearing Aid Assistance for the Aged and Disabled	22	250	250	250
152,161 17,410 S	33,190 R	4,800	207,561	203,752	Pharmaceutical Assistance to the Aged and Disabled - Claims	24	179,320[h] 14,300 S	206,686	206,686
35,322	---	---	35,322	34,888	Payments for Lifeline Credits	28	34,669	34,669	34,669
40,938	---	-4,800	36,138	34,722	Payments for Tenants Assistance Rebates	28	---[i]	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
1,447	---	-34	1,413	1,412	Demonstration Adult Day Care Center Program-Alzheimer's Disease	55	1,662	912	912
1,718	---	---	1,718	1,718	Adult Protective Services	55	1,718	1,718	1,718
1,990	---	-62	1,928	1,928	Senior Citizen Housing-Safe Housing and Transportation	55	1,630	1,610	1,610
4,000	---	-153	3,847	3,844	Respite Care for the Elderly	55	4,841	4,841	4,841
1,870	---	---	1,870	1,862	Congregate Housing Support Services	55	1,870	1,870	1,870
950	---	---	950	950	Home Delivered Meals Expansion	55	950	950	950
277,159	*33,190*	*-249*	*310,100*	*302,448*	*Total Grants-In-Aid - Casino Revenue Fund*		*256,338*	*257,502*	*257,502*
					State Aid - General Fund				
840	---	---	840	840	County Offices on Aging	55	1,163	863	863
1,405	---	---	1,405	1,401	Older Americans Act-State Share	55	2,550	2,550	2,550
2,245	---	---	*2,245*	*2,241*	*Total State Aid - General Fund*		*3,713*	*3,413*	*3,413*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
652,964									
740 S	319	2,702	656,725	640,400	Medical Services for the Aged	22	652,045	661,132	661,132
40,154	3,300	-600	42,854	35,507	Programs for the Aged	55	38,872	39,325	39,325
420	92	---	512	478	Office of the Ombudsman	56	420	420	420
694,278	*3,711*	*2,102*	*700,091*	*676,385*	*Total Federal Funds*		*691,337*	*700,877*	*700,877*
					All Other Funds				
	111								
---	154 R	---	265	264	Medical Services for the Aged	22	---	---	---
---	136	1	137	36	Programs for the Aged	55	181	150	150
---	25 R	---	25	20	Office of the Ombudsman	56	---	---	---
---	362 R	---	362	361	Office of the Public Guardian	57	380	380	380
---	*788*	*1*	*789*	*681*	*Total All Other Funds*		*561*	*530*	*530*
1,590,110	*37,717*	*11,409*	*1,639,236*	*1,606,246*	*GRAND TOTAL*		*1,629,529*	*1,669,289*	*1,669,289*

Notes

(a) The FY1999 appropriation has been adjusted for the allocation of salary program.

(b) Of the FY1999 Community Care Alternatives appropriation, $13,599,000 has been moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund. $10,848,000 of the FY2000 Community Care Alternatives recommendation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources in the Casino Revenue Fund.

(c) Funding for Medicaid Expansion-SOBRA appropriation is reflected in the Payments for Medical Assistance Recipients-Nursing Homes account. The FY1999 appropriation of $15,482,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(d) The FY1999 appropriation of $48,935,000 is moved from the General Fund to the Casino Revenue Fund to properly reflect the full expenses of the Pharmaceutical Assistance to the Aged and Disabled program within the Casino Revenue Fund.

(e) The FY1999 Lifeline Tenants Assistance Rebates program appropriation of $36,171,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(f) The FY1999 appropriation of $555,000 has been distributed to applicable grant accounts.

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Notes -- Continued

(g) This appropriation line item combines the Community Care Program for the Elderly and Disabled (CCPED) and Long-term Care Alternatives. Of the FY1999 appropriation, $13,599,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund. $10,848,000 of the FY2000 recommendation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources in the Casino Revenue Fund.

(h) The FY1999 Pharmaceutical Assistance to the Aged and Disabled - Claims appropriation of $48,935,000 is moved from the General Fund to the Casino Revenue Fund to properly reflect the full expenses of the Pharmaceutical Assistance to the Aged and Disabled program within the Casino Revenue Fund.

(i) The FY1999 Lifeline Tenants Assistance Rebates program appropriation of $36,171,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

Language Recommendations -- Direct State Services - General Fund

Receipts from the Office of the Public Guardian are appropriated.

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, 2000, in the Payments to Fiscal Agent-PAA account 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, 2000 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 2000 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 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.

Funding for community care alternative initiatives is made available from the Payments for Medical Assistance Recipients--Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.

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. As in the past, these payments shall be limited to be the first ten days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day of the hospitalization.

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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, 1999; 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 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 provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2000. All revenues from such rebates during the fiscal year ending June 30, 2000, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, 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 to the Pharmaceutical Assistance to the Aged and Disabled program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999 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, 1999 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 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, 1999 shall remain in effect through fiscal year 2000, 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 Programs shall not cover quantities of impotence therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled Programs shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program. Beneficiaries would be responsible for the applicable PAA/D copayment.

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, 2000, are appropriated for payments to providers in the same program class from which the recovery originated.

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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 2000 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 copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2000. All revenues from such rebates during the fiscal year ending June 30, 2000, 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, 1999, 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, 1999 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 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 the provisions of any other law or regulation to the contrary, effective July 1, 1999 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, 1999 shall remain in effect through fiscal year 2000, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

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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 any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and the Disabled Programs shall not cover quantities of impotence therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding the provisions of any law to the contrary, no funds appropriated within the Pharmaceutical Assistance to the Aged and the Disabled program classifications shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program. Beneficiaries are responsible for the applicable PAA/D copayment.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Language Recommendations -- Direct State Services - General Fund

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. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47); 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, 1999 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 1999 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 his 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.

Language Recommendations -- Direct State Services - General Fund

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.

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DEPARTMENT OF HUMAN SERVICES
OVERVIEW

The mission of the Department of Human Services is to serve the vulnerable populations of New Jersey by enhancing their quality of life and providing an important safety net for individuals so that they may become as self-sufficient and productive as possible. Clients of the Department include the developmentally disabled, the blind and visually impaired, the deaf and hard of hearing, individuals with mental illness, families in strife, and individuals in need of cash assistance or health care who meet certain income or disability criteria. This Budget continues the theme of reducing costs through management efficiencies, controlling utilization, expanding fraud initiatives, and maximizing federal and other non-State revenues while maintaining all essential services.

The Department's State fiscal 2000 Budget, exclusive of Capital Construction, is recommended to increase from $3.013 billion to $3.143 billion, an increase of $130 million. The Department is also expected to receive $2.849 billion in federal funds in fiscal 2000. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at $2.190 billion, an increase of $120.9 million above fiscal 1999. The majority of this increase represents Medicaid cost and caseload increases. It also includes the deferred cost of the FY1999 cost of living increase given to community providers ($8.0 million) as well as the 1.6% increase that will be provided in January, 2000, at a cost of $9.2 million.

Medicaid expenditures in the Department of Human Services are projected to grow $132.8 million in fiscal 2000 in the absence of cost containment measures. Offsetting these increases are $37 million of cost avoidance and savings initiatives. The Department will expand the use of prior authorization to control utilization and reduce fraud. It is estimated that $4.6 million will be saved because Medicare will be billed for certain drugs for those recipients that are eligible for both Medicaid and Medicare.

The Work First New Jersey welfare program continues the policy strategy of reinvesting caseload savings into expanding programs that allow clients to achieve self-sufficiency. Increases in child care and work training programs will total over $35 million. In order to better control soaring medical costs of the General Assistance (GA) program, expansion of prior authorization and pharmacy lock-in is recommended to help save $6.7 million for GA drugs and $2.5 million will be saved through prior authorization of other medical services.

The Developmental Disabilities Grant-in-Aid budget increases $13.6 million mainly due to the annualization of the FY1999 Community Services Waiting List (CSWL) initiative. A new CSWL initiative is proposed for FY2000, at $15 million, to be funded by new revenues and federal matching funds.

The Grants-in-Aid Budget for child welfare services will increase by $8.4 million, which includes $3 million to annualize the Department's foster care initiative and $2.5 million to provide after-school youth activities and adult education programs. Direct State Services funds for DYFS increases by $28.1 million because of one-time federal resources in FY1999 that enabled State funds to be redirected towards the Work First New Jersey program.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
635,435	23,412	-4,842	654,005	623,951	Direct State Services	533,962	569,379	569,379
1,915,956	159,042	31,752	2,106,750	2,042,791	Grants-In-Aid	2,041,394	2,162,284	2,162,284
388,256	27,975	-12,678	403,553	376,431	State Aid	409,318	383,523	383,523
11,084	6,420	-572	16,932	8,240	Capital Construction	11,399	51,105	23,800
2,950,731	216,849	13,660	3,181,240	3,051,413	Total General Fund	2,996,073	3,166,291	3,138,986
28,184	---	---	28,184	27,836	Total Casino Revenue Fund	28,221	28,221	28,221
2,978,915	***216,849***	***13,660***	***3,209,424***	***3,079,249***	***GRAND TOTAL***	***3,024,294***	***3,194,512***	***3,167,207***

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
7,520	110	2,971	10,601	7,666	Division of Mental Health Services	9,284	8,884	8,884
49,104	145	5,840	55,089	54,497	Greystone Park Psychiatric Hospital	46,955	46,955	46,955
33,526	188	5,681	39,395	39,253	Trenton Psychiatric Hospital	44,865	43,195	43,195
12,292	7	1,785	14,084	14,068	The Forensic Psychiatric Hospital	14,382	14,837	14,837
58,711	231	-31,070	27,872	27,766	Marlboro Psychiatric Hospital	---	---	---
43,851	584	4,783	49,218	49,033	Ancora Psychiatric Hospital	53,012	53,012	53,012
8,866	22	411	9,299	9,269	Arthur Brisbane Child Treatment Center	8,885	8,885	8,885
10,395	57	3,477	13,929	13,784	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	21,867	21,867	21,867
224,265	*1,344*	*-6,122*	*219,487*	*215,336*	*Subtotal*	*199,250*	*197,635*	*197,635*
					Special Health Services			
30,892	15,735	1,831	48,458	41,739	Division of Medical Assistance and Health Services	31,686	39,321	39,321
					Operation and Support of Educational Institutions			
3,913	607	728	5,248	4,955	Division of Developmental Disabilities	3,378	3,378	3,378
16,417	62	1,761	18,240	18,168	Community Programs	19,124	19,124	19,124
1,755	1	---	1,756	1,689	Green Brook Regional Center	1,696	1,696	1,696
40,600	6	3,686	44,292	44,292	Vineland Developmental Center	43,890	43,890	43,890
21,798	38	218	22,054	22,042	North Jersey Developmental Center	23,596	23,596	23,596
29,209	20	188	29,417	29,351	Woodbine Developmental Center	31,897	31,897	31,897
21,426	---	3,955	25,381	25,367	New Lisbon Developmental Center	24,075	24,075	24,075
24,246	11	3,674	27,931	27,930	Woodbridge Developmental Center	26,538	26,538	26,538
29,492	13	3,300	32,805	32,798	Hunterdon Developmental Center	31,700	31,700	31,700
32,272	213	-7,265	25,220	25,179	North Princeton Developmental Center	---	---	---
221,128	*971*	*10,245*	*232,344*	*231,771*	*Subtotal*	*205,894*	*205,894*	*205,894*
					Supplemental Education and Training Programs			
6,642	1,104	---	7,746	6,993	Commission for the Blind and Visually Impaired	7,386	7,386	7,386
					Economic Assistance and Security			
42,987	3,655	-1,825	44,817	27,035	Division of Family Development	40,973	42,414	42,414
					Social Services Programs			
76,438	---	-10,473	65,965	65,965	Division of Youth and Family Services	37,037	65,098	65,098
420	3	---	423	404	Division of the Deaf and Hard of Hearing	436	436	436
76,858	*3*	*-10,473*	*66,388*	*66,369*	*Subtotal*	*37,473*	*65,534*	*65,534*
					Management and Administration			
32,663	600	1,502	34,765	34,708	Division of Management and Budget	11,300	11,195	11,195
635,435	***23,412***	***-4,842***	***654,005***	***623,951***	***Subtotal Direct State Services - General Fund***	***533,962***	***569,379***	***569,379***
635,435	***23,412***	***-4,842***	***654,005***	***623,951***	***TOTAL DIRECT STATE SERVICES***	***533,962***	***569,379***	***569,379***

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
161,159	5,037	29,190	195,386	195,383	Division of Mental Health Services	203,485	207,012	207,012
					Special Health Services			
1,282,674	128,908	-15,963	1,395,619	1,372,356	Division of Medical Assistance and Health Services	1,289,444	1,384,342	1,384,342
					Operation and Support of Educational Institutions			
152,031	24,755	7,063	183,849	179,254	Community Programs	203,693	217,278	217,278
					Supplemental Education and Training Programs			
4,690	---	---	4,690	4,489	Commission for the Blind and Visually Impaired	4,120	4,190	4,190
					Economic Assistance and Security			
129,069	342	11,427	140,838	106,544	Division of Family Development	145,807	146,425	146,425
					Social Services Programs			
182,243	---	35	182,278	180,687	Division of Youth and Family Services	190,993	199,405	199,405
					Management and Administration			
4,090	---	---	4,090	4,078	Division of Management and Budget	3,852	3,632	3,632
1,915,956	*159,042*	*31,752*	*2,106,750*	*2,042,791*	*Subtotal Grants-In-Aid - General Fund*	*2,041,394*	*2,162,284*	*2,162,284*
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Operation and Support of Educational Institutions			
24,487	---	---	24,487	24,139	Community Programs	24,487	24,487	24,487
					Social Services Programs			
3,697	---	---	3,697	3,697	Division of Youth and Family Services	3,734	3,734	3,734
28,184	*---*	*---*	*28,184*	*27,836*	*Subtotal Grants-In-Aid - Casino Revenue Fund*	*28,221*	*28,221*	*28,221*
1,944,140	*159,042*	*31,752*	*2,134,934*	*2,070,627*	*TOTAL GRANTS*	*2,069,615*	*2,190,505*	*2,190,505*
					STATE AID - GENERAL FUND			
					Mental Health Services			
76,000	4,040	1,300	81,340	76,647	Division of Mental Health Services	80,300	80,300	80,300
					Economic Assistance and Security			
312,256	23,935	-13,978	322,213	299,784	Division of Family Development	329,018	303,223	303,223
388,256	*27,975*	*-12,678*	*403,553*	*376,431*	*Subtotal State Aid - General Fund*	*409,318*	*383,523*	*383,523*
388,256	*27,975*	*-12,678*	*403,553*	*376,431*	*TOTAL STATE AID*	*409,318*	*383,523*	*383,523*
2,967,831	*210,429*	*14,232*	*3,192,492*	*3,071,009*	*TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID*	*3,012,895*	*3,143,407*	*3,143,407*

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

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.

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

99. **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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Community Care Services				
Provider Agencies	123	123	119	120
Contracts	219	175	143	142
Total cost to State	$151,039,000	$177,193,000	$185,420,000	$188,947,000
Total Episodes of Care	253,801	253,458	256,550	257,600
Emergency Services				
Episodes of Care	85,596	93,042	93,000	93,000
Cost to State	$22,585,000	$27,642,000	$28,926,000	$29,507,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Outpatient Services				
Episodes of Care	120,441	119,290	120,000	120,000
Cost to State	$25,198,000	$29,768,000	$31,150,000	$31,776,000
Partial Care				
Episodes of Care	16,019	15,751	15,900	16,000
Cost to State	$11,944,000	$12,226,000	$12,794,000	$13,051,000
Residential				
Episodes of Care	3,741	3,550	3,800	3,900
Cost to State	$47,980,000	$55,815,000	$58,407,000	$59,381,000
System Advocacy				
Episodes of Care	3,855	4,001	4,000	4,000
Cost to State	$3,798,000	$4,430,000	$4,636,000	$4,729,000
Family Support, Supported Employment, et al				
Episodes of Care	4,733	5,805	5,850	5,900
Cost to State	$13,016,000	$14,354,000	$15,019,000	$15,321,000
Integrated Case Management				
Episodes of Care	18,979	10,946	12,500	13,000
Cost to State	$15,496,000	$18,251,000	$19,098,000	$19,483,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	437	1,073	1,500	1,800
Cost to State	$11,022,000	$14,707,000	$15,390,000	$15,699,000
Total, State billable average daily population, county psychiatric hospitals	**715**	**676**	**688**	**688**
Bergen	163	144	155	155
Burlington	22	22	23	23
Camden	139	140	141	141
Essex	308	291	291	291
Hudson	72	72	71	71
Union	11	7	7	7

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	132	132	136	144
Federal	1	1	1	1
Total Positions	133	133	137	145
Filled Positions by Program Class				
Community Services	73	75	80	78
Administration and Support Services	60	58	57	67
Total Positions	133	133	137	145

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
240,956	9,077	30,484	280,517	275,821	Community Services	08	288,171	291,698	291,698
3,723	110	2,977	6,810	3,875	Administration and Support Services	99	4,898	4,498	4,498
244,679	***9,187***	***33,461***	***287,327***	***279,696***	***Total Appropriation***		***293,069***[a]	***296,196***	***296,196***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
6,564	---	374	6,938	6,938	Salaries and Wages		7,503	7,503	7,503
6,564	---	*374*	*6,938*	*6,938*	*Total Personal Services*		*7,503*	*7,503*	*7,503*
41	---	-4	37	37	Materials and Supplies		21	21	21
383	---	11	394	394	Services Other Than Personal		528	528	528
155	---	-7	148	148	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
---	---	---	---	---	Fraud and Abuse Initiative	99	---	300	300
---	---	---	---	---	*Total Special Purpose*		---	*300*	*300*
377	110	2,597	3,084	149	Additions, Improvements and Equipment		1,077	377	377
7,520	*110*	*2,971*	*10,601*	*7,666*	***Total Direct State Services - General Fund***		***9,284***	***8,884***	***8,884***
					Grants-In-Aid - General Fund				
142,969	5,037	29,190	177,196	177,193	Community Care	08	184,382	184,182	184,182
6,205	---	---	6,205	6,205	Community Mental Health Center-University of Medicine and Dentistry-Newark	08	6,205	6,205	6,205
11,985	---	---	11,985	11,985	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	08	11,860	11,860	11,860
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Services	08	---(b)	1,674	1,674
---	---	---	---	---	Cost of Living Adjustment - Community Services	08	---(c)	2,053	2,053
---	---	---	---	---	Direct Care Salary Supplement	08	1,038	1,038	1,038
161,159	*5,037*	*29,190*	*195,386*	*195,383*	***Total Grants-In-Aid - General Fund***		***203,485***	***207,012***	***207,012***
					State Aid - General Fund				
76,000	4,040	1,300	81,340	76,647	Support of Patients in County Psychiatric Hospitals	08	80,300	80,300	80,300
76,000	*4,040*	*1,300*	*81,340*	*76,647*	***Total State Aid - General Fund***		***80,300***	***80,300***	***80,300***
					OTHER RELATED APPROPRIATIONS				
---	*21*	---	*21*	---	*Total Capital Construction*		---	---	---
244,679	*9,208*	*33,461*	*287,348*	*279,696*	*TOTAL STATE APPROPRIATIONS*		*293,069*	*296,196*	*296,196*
					Federal Funds				
8,965									
116 S	5,155	1,081	15,317	8,820	Community Services	08	9,027	9,027	9,027
131	67	---	198	67	Administration and Support Services	99	---	300	300
9,212	*5,222*	*1,081*	*15,515*	*8,887*	*Total Federal Funds*		*9,027*	*9,327*	*9,327*
253,891	*14,430*	*34,542*	*302,863*	*288,583*	*GRAND TOTAL*		*302,096*	*305,523*	*305,523*

Notes

(a) The fiscal year 1999 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 account.

(b) Appropriation of $1,794,000 distributed to the Community Care account.

(c) Appropriation of $1,674,000 distributed to the Community Care account.

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

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.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 1999, 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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	575	583	560	500
Total admissions	417	569	488	450
Readmissions	221	243	208	192
All other admissions, including transfers	196	326	280	258
Total terminations, including transfers	450	502	484	525
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	$85,158	$93,756 [a]	$84,314 [a]	$94,432
Daily per capita	$233.30	$256.86 [a]	$230.99 [a]	$258.71
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,119	1,078	1,107	964
All Other	2	3	3	3
Total Positions	1,121	1,081	1,110	967
Filled Positions by Program Class				
Patient Care and Health Services	876	864	887	783
Administration and Support Services	245	217	223	184
Total Positions	1,121	1,081	1,110	967

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The annual per capita increased for fiscal year 1998 and decreased for fiscal year 1999 because of census realignment associated with the Marlboro Closure and the costs were not allocated in the same proportion.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
33,529	122	6,010	39,661	39,571	Patient Care and Health Services	10	35,621	35,621	35,621
15,575	23	-170	15,428	14,926	Administration and Support Services	99	11,334	11,334	11,334
49,104	*145*	*5,840*	*55,089*	*54,497*	*Total Appropriation*		*46,955*[a]	*46,955*	*46,955*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
41,385	---	6,037	47,422	47,422	Salaries and Wages		40,744[b]	40,744	40,744
41,385	---	*6,037*	*47,422*	*47,422*	*Total Personal Services*		*40,744*	*40,744*	*40,744*
4,432	---	-619	3,813	3,813	Materials and Supplies		3,343	3,343	3,343
2,025	---	-199	1,826	1,826	Services Other Than Personal		1,338	1,338	1,338
892	---	145	1,037	1,037	Maintenance and Fixed Charges		948	948	948
					Special Purpose:				
54	76 46[R]	---	176	90	Interim Assistance	10	50	50	50
54	*122*	---	*176*	*90*	*Total Special Purpose*		*50*	*50*	*50*
316	23	476	815	309	Additions, Improvements and Equipment		532	532	532
49,104	*145*	*5,840*	*55,089*	*54,497*	*Total Direct State Services - General Fund*		*46,955*	*46,955*	*46,955*

OTHER RELATED APPROPRIATIONS

850	---	---	*850*	---	*Total Capital Construction*		*1,150*	*9,100*	*2,000*
49,954	*145*	*5,840*	*55,939*	*54,497*	*TOTAL STATE APPROPRIATIONS*		*48,105*	*56,055*	*48,955*
					Federal Funds				
---	---	23	23	23	Patient Care and Health Services	10	---	---	---
---	---	*23*	*23*	*23*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	140	140	140	Patient Care and Health Services	10	261	261	261
---	---	*140*	*140*	*140*	*Total All Other Funds*		*261*	*261*	*261*
49,954	*145*	*6,003*	*56,102*	*54,660*	*GRAND TOTAL*		*48,366*	*56,316*	*49,216*

Notes

(a) The fiscal year 1999 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 account.

(b) The FY 1999 Salaries and Wages line will be supplemented by transfers from other accounts.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	311	360	400	400
Total admissions	714	1,140	1,180	1,200
Readmissions	389	410	425	432
All other admissions, including transfers	325	730	755	768
Total terminations, including transfers	690	1,002	1,212	1,200
Ratio: Population/total positions	.4/1	.4/1	.5/1	.5/1
Annual per capita	$111,518	$109,444	$112,290	$108,115
Daily per capita	$305.52	$299.84	$307.64	$296.20
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	717	815	830	828
All Other	2	2	2	1
Total Positions	719	817	832	829
Filled Positions by Program Class				
Patient Care and Health Services	587	679	696	693
Administration and Support Services	132	138	136	136
Total Positions	719	817	832	829

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,553	54	5,135	30,742	30,733	Patient Care and Health Services	10	33,173	33,039	33,039
7,973	134	546	8,653	8,520	Administration and Support Services	99	11,692	10,156	10,156
33,526	*188*	*5,681*	*39,395*	*39,253*	*Total Appropriation*		*44,865*[a]	*43,195*	*43,195*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
28,343	---	4,940	33,283	33,283	Salaries and Wages		36,770	36,636	36,636
28,343	---	*4,940*	*33,283*	*33,283*	*Total Personal Services*		*36,770*	*36,636*	*36,636*
2,427	---	192	2,619	2,619	Materials and Supplies		3,006	3,006	3,006
1,526	---	322	1,848	1,848	Services Other Than Personal		2,124	2,124	2,124
799	---	---	799	799	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
22	19 34[R]	195	270	264	Interim Assistance	10	150	150	150
---	---	---	---	---	One-Time Utility Cost	99	1,536	---	---
22	*53*	*195*	*270*	*264*	*Total Special Purpose*		*1,686*	*150*	*150*

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Total terminations, including transfers	1,006	762	---	---
Ratio: Population/total positions	.5/1	.4/1	---	---
Annual per capita	$91,843 (a)	$90,931 (a)	---	---
Daily per capita	$251.63	$249.12	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	938	717	---	---
All Other	4	1	---	---
Total Positions	942	718	---	---
Filled Positions by Program Class				
Patient Care and Health Services	731	553	---	---
Administration and Support Services	211	165	---	---
Total Positions	942	718	---	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December.

(a) The annual per capitas for fiscal years 1997 and 1998 increased because the institution was phasing down and costs could not be reduced in the same proportion.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
43,726	207	-23,948	19,985	19,930	Patient Care and Health Services	10	---	---	---
14,985	24	-7,122	7,887	7,836	Administration and Support Services	99	---	---	---
58,711	*231*	*-31,070*	*27,872*	*27,766*	*Total Appropriation*		---	---	---
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
48,145	---	-27,086	21,059	21,059	Salaries and Wages		---	---	---
48,145	---	*-27,086*	*21,059*	*21,059*	*Total Personal Services*		---	---	---
5,834	---	-2,214	3,620	3,613	Materials and Supplies		---	---	---
2,571	---	-501	2,070	2,032	Services Other Than Personal		---	---	---
1,360	---	-459	901	888	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
183	1 198 R	-160	222	174	Interim Assistance	10	---	---	---
183	*199*	*-160*	*222*	*174*	*Total Special Purpose*		---	---	---
618	32	-650	---	---	Additions, Improvements and Equipment		---	---	---
58,711	*231*	*-31,070*	*27,872*	*27,766*	*Total Direct State Services - General Fund*		---	---	---

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	---	59	59	59	Patient Care and Health Services	10	---	---	---
---	---	*59*	*59*	*59*	*Total All Other Funds*		---	---	---
58,711	*231*	*-31,011*	*27,931*	*27,825*	*GRAND TOTAL*		---	---	---

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	525	529	600	600
Total admissions	841	821	830	825
Readmissions	459	411	416	413
All other admissions, including transfers	382	410	414	412
Total terminations, including transfers	834	730	780	825
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	$84,930	$93,028	$88,615	$88,615
Daily per capita	$232.68	$254.87	$242.78	$242.78
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	975	1,092	1,141	1,141
All Other	3	2	2	2
Total Positions	978	1,094	1,143	1,143
Filled Positions by Program Class				
Patient Care and Health Services	799	919	961	961
Administration and Support Services	179	175	182	182
Total Positions	978	1,094	1,143	1,143

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
33,660	561	4,266	38,487	38,424	Patient Care and Health Services	10	41,062	41,062	41,062
10,191	23	517	10,731	10,609	Administration and Support Services	99	11,950	11,950	11,950
43,851	*584*	*4,783*	*49,218*	*49,033*	*Total Appropriation*		*53,012*[a]	*53,012*	*53,012*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
36,774	---	5,327	42,101	42,101	Salaries and Wages		45,638	45,638	45,638
36,774	---	*5,327*	*42,101*	*42,101*	*Total Personal Services*		*45,638*	*45,638*	*45,638*
3,691	---	-78	3,613	3,576	Materials and Supplies		3,646	3,646	3,646
1,798	---	-5	1,793	1,703	Services Other Than Personal		2,065	2,065	2,065
934	---	5	939	936	Maintenance and Fixed Charges		927	927	927
					Special Purpose:				
250	435 121[R]	-570	236	219	Interim Assistance	10	120	120	120
250	*556*	*-570*	*236*	*219*	*Total Special Purpose*		*120*	*120*	*120*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
404	28	104	536	498	Additions, Improvements and Equipment		616	616	616
43,851	*584*	*4,783*	*49,218*	*49,033*	*Total Direct State Services - General Fund*		*53,012*	*53,012*	*53,012*
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*1,500*	*1,500*
43,851	*584*	*4,783*	*49,218*	*49,033*	*TOTAL STATE APPROPRIATIONS*		*53,012*	*54,512*	*54,512*
					Federal Funds				
---	---	37	37	24	Patient Care and Health Services	10	---	---	---
---	---	*37*	*37*	*24*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	155	155	155	Patient Care and Health Services	10	157	157	157
---	---	*155*	*155*	*155*	*Total All Other Funds*		*157*	*157*	*157*
43,851	*584*	*4,975*	*49,410*	*49,212*	*GRAND TOTAL*		*53,169*	*54,669*	*54,669*

Notes

(a) The fiscal year 1999 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 account.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	33	39	40	40
Total admissions	99	101	100	100
Readmissions	14	32	32	32
All other admissions, including transfers	85	69	68	68
Total terminations, including transfers	94	101	100	100
Ratio: Population/total positions	.2/1	.2/1	.2/1	.2/1
Annual per capita	$292,333	$262,846	$249,425	$249,425
Daily per capita	$800.91	$720.13	$683.36	$683.36
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	159	164	177	178
All Other	21	21	20	19
Total Positions	180	185	197	197
Filled Positions by Program Class				
Patient Care and Health Services	163	150	164	164
Administration and Support Services	17	35	33	33
Total Positions	180	185	197	197

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,384	---	-8	7,376	7,371	Patient Care and Health Services	10	6,854	6,854	6,854
1,482	22	419	1,923	1,898	Administration and Support Services	99	2,031	2,031	2,031
8,866	*22*	*411*	*9,299*	*9,269*	*Total Appropriation*		*8,885*[a]	*8,885*	*8,885*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
7,651	---	600	8,251	8,251	Salaries and Wages		7,825	7,825	7,825
7,651	---	*600*	*8,251*	*8,251*	*Total Personal Services*		*7,825*	*7,825*	*7,825*
504	---	-44	460	458	Materials and Supplies		461	461	461
347	---	-7	340	338	Services Other Than Personal		327	327	327
113	---	-4	109	108	Maintenance and Fixed Charges		132	132	132
					Special Purpose:				
---	---	10	10	7	Interim Assistance	10	---	---	---
---	---	*10*	*10*	*7*	*Total Special Purpose*		---	---	---
251	22	-144	129	107	Additions, Improvements and Equipment		140	140	140
8,866	*22*	*411*	*9,299*	*9,269*	*Total Direct State Services - General Fund*		*8,885*	*8,885*	*8,885*
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		*182*	*4,500*	---
8,866	*22*	*411*	*9,299*	*9,269*	*TOTAL STATE APPROPRIATIONS*		*9,067*	*13,385*	*8,885*
					All Other Funds				
---	---	982	982	982	Patient Care and Health Services	10	1,092	1,092	1,092
---	---	*982*	*982*	*982*	*Total All Other Funds*		*1,092*	*1,092*	*1,092*
8,866	*22*	*1,393*	*10,281*	*10,251*	*GRAND TOTAL*		*10,159*	*14,477*	*9,977*

Notes

(a) The fiscal year 1999 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 account.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	182	177	280	280
Total admissions	328	395	412	400
Readmissions	63	96	100	97
All other admissions, including transfers	265	299	312	303

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Total terminations, including transfers	333	320	352	400
Ratio: Population/total positions	.7/1	.6/1	.6/1	.6/1
Annual per capita	$59,571	$77,927 [a]	$78,096	$78,096
Daily per capita	$163.20	$213.49 [a]	$213.96	$213.96
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	270	310	480	480
Total Positions	270	310	480	480
Filled Positions by Program Class				
Patient Care and Health Services	214	248	352	352
Administration and Support Services	56	62	128	128
Total Positions	270	310	480	480

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The annual per capita for fiscal year 1998 increased because of census realignment associated with the Marlboro Closure.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,480	17	2,814	10,311	10,260	Patient Care and Health Services	10	15,612	15,612	15,612
2,915	40	663	3,618	3,524	Administration and Support Services	99	6,255	6,255	6,255
10,395	*57*	*3,477*	*13,929*	*13,784*	*Total Appropriation*		*21,867*[a]	*21,867*	*21,867*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
8,536	---	2,368	10,904	10,904	Salaries and Wages		18,449	18,449	18,449
8,536	---	*2,368*	*10,904*	*10,904*	*Total Personal Services*		*18,449*	*18,449*	*18,449*
1,013	---	314	1,327	1,321	Materials and Supplies		1,689	1,689	1,689
495	---	337	832	806	Services Other Than Personal		1,138	1,138	1,138
244	---	296	540	539	Maintenance and Fixed Charges		292	292	292
					Special Purpose:				
8	17	---	25	---	Interim Assistance	10	14	14	14
8	*17*	---	*25*	---	*Total Special Purpose*		*14*	*14*	*14*
99	40	162	301	214	Additions, Improvements and Equipment		285	285	285
10,395	*57*	*3,477*	*13,929*	*13,784*	*Total Direct State Services - General Fund*		*21,867*	*21,867*	*21,867*

OTHER RELATED APPROPRIATIONS

800	---	---	*800*	---	*Total Capital Construction*		---	*504*	*504*
11,195	*57*	*3,477*	*14,729*	*13,784*	*TOTAL STATE APPROPRIATIONS*		*21,867*	*22,371*	*22,371*
					Federal Funds				
---	9	---	9	9	Patient Care and Health Services	10	---	---	---
---	*9*	---	*9*	*9*	*Total Federal Funds*		---	---	---
11,195	*66*	*3,477*	*14,738*	*13,793*	*GRAND TOTAL*		*21,867*	*22,371*	*22,371*

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Notes

(a) The fiscal year 1999 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 account.

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, 2000 are appropriated for the same purpose.

The unexpended balances as of June 30, 1999, 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.
2. To provide subsidized health care coverage for children in families with income below 200% of the federal poverty level but above current Medicaid eligibility.

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. Also administers the newly established New Jersey KidCare subsidized childrens health care initiative, including outreach efforts. 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 in 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 will also be provided to non-Medicaid lower-income children 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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	696,132	668,384	657,016	652,908
Managed Care				
Gross annual capitation payments	$575,140,527	$626,122,807	$664,359,118	$726,066,276
Hospital Inpatient Services				
Patient admissions	86,394	76,891	71,508	66,807
Average cost per admission	$5,484	$5,618	$5,852	$6,198
Gross annual cost	$473,784,253	$432,013,645	$418,472,214	$414,127,654
Hospital Health Care Subsidy[a]	$143,000,000	$172,500,000	$203,000,000	$203,000,000
Hospital Outpatient Services				
Visits	2,237,609	2,065,761	2,096,747	2,151,424
Average cost per visit	$149.81	$155.22	$157.81	$165.93
Gross annual cost	$335,237,210	$320,657,894	$330,897,965	$356,985,826

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
County & Private Psychiatric Hospital				
Patient days	66,497	70,128	71,090	71,574
Average cost per diem	$298.22	$313.30	$314.40	$315.50
Gross annual cost	$19,830,849	$21,971,734	$22,351,106	$22,582,091
Other Treatment Facilities				
Patient days	28,703	29,564	32,827	34,009
Average cost per diem	$307.24	$275.54	$329.56	$337.68
Gross annual cost	$8,818,829	$8,146,198	$10,818,725	$11,484,169
Physician Services				
Visits	4,728,239	4,176,835	4,184,283	4,346,080
Average cost per visit	$18.60	$18.60	$14.88	$14.56
Gross annual cost	$87,992,523	$77,699,805	$62,262,136	$63,278,929
Prescription Drugs				
Prescriptions	11,062,468	11,283,718	11,396,555	11,833,150
Average cost per prescription	$38.69	$39.82	$40.70	$43.31
Gross annual cost	$428,006,895	$449,397,097	$463,892,908	$512,535,813
Less: Pharmaceutical Manufacturer Rebates	($62,643,945)[b]	($66,504,000)	($85,000,000)[b]	($70,547,184)
Total program cost	$365,362,950	$382,893,097	$378,892,908	$441,988,629
Home Health Care				
Visits	1,664,551	1,296,331	1,218,551	1,181,367
Average cost per visit	$55.95	$57.16	$59.12	$57.29
Gross annual cost	$93,144,553	$74,099,415	$72,046,522	$67,680,536
Dental Services				
Recipients (unduplicated)	110,218	89,629	91,639	92,148
Average cost per recipient	$186.08	$191.21	$191.74	$191.74
Gross annual cost	$20,509,277	$17,138,401	$17,571,294	$17,668,784
Clinical Services	$94,534,497	$112,508,771	$123,638,775	$132,126,730
Medical Supplies	$36,799,982	$34,194,931	$35,761,988	$37,488,736
Transportation Services	$63,403,719	$65,725,422	$68,473,906	$66,826,321
Medicare Premiums[c]	$100,731,098	$110,471,659	$126,497,233	$137,214,007
All Other Services (Gross)	$65,671,075	$47,144,376	$43,141,724	$38,347,789
Less: Recoveries and Adjustments	($35,232,484)	($20,505,000)	($21,116,723)	($21,116,723)
Unit Dose contract services	$5,596,820	$7,919,178	$8,500,000	$9,500,000
Consulting pharmacy services	$2,142,977	$2,079,452	$2,600,000	$2,600,000
Personal Care Services	$150,798,645	$163,269,006	$178,339,470	$196,037,474
Waiver Initiatives	$24,588,514	$26,678,363	$27,401,528	$27,987,920
Grand Total	$2,631,855,814	$2,682,729,160	$2,773,909,889	$2,951,875,147
State share (General Fund)	$1,230,445,976	$1,257,135,826	$1,297,316,392	$1,384,341,551
State share (Casino Revenue Fund)	$27,704,000	---	---	---
State share (Hospital Relief Subsidy Fund)	$71,500,000	$86,250,000	$101,500,000	$101,500,000
State share (Health Care Subsidy Fund)[d]	$18,762,882	$20,459,174	$20,000,000	$21,000,000
Federal share[e]	$1,283,442,955	$1,318,884,159	$1,355,093,497	$1,445,033,597
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	---	6,105	44,544	97,110
Total costs--	---	$3,054,248	$31,517,594	$74,854,735
State share	---	$1,259,073	$11,618,982	$26,734,361
Federal share	---	$1,795,175	$19,898,612	$48,120,374
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	140	142	143	181
Federal	305	346	350	444
Total Positions	445	488	493	625
Filled Positions by Program Class				
Health Services Administration and Management	445	488	493	625
Total Positions	445	488	493	625

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, are included in the appropriate categories of service so as to report the full level of Medicaid expenditures by provider type.

(a) State share of funding in fiscal year 1997 and the first half of fiscal year 1998 was from the Health Care Subsidy Fund, pursuant to P.L.1996, c.28. Funding for the second half of fiscal year 1998 and beyond is provided by P.L.1997, c.263.

(b) Pharmaceutical manufacturer rebates for the fourth quarter of fiscal year 1996, which had been recorded in fiscal year 1997 in the State financial accounting system, are here shifted back to their correct year of receipt in order to display expenditures accurately. Rebates for fiscal year 1999 have been increased to include accelerated prior-year rebates.

(c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

(d) State share payments in 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.

(e) The federal share of expenditures above is estimated to be 48.7% of total expenditures in fiscal year 2000, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Unit Dose and Consulting Pharmacy services which get 27% federal match, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
30,892	15,735	1,831	48,458	41,739	Health Services Administration and Management	21	31,686[a]	39,321	39,321
1,282,674	128,908	-15,963	1,395,619	1,372,356	General Medical Services	22	1,289,444[b]	1,384,342	1,384,342
1,313,566	*144,643*	*-14,132*	*1,444,077*	*1,414,095*	*Total Appropriation*		*1,321,130*	*1,423,663*	*1,423,663*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,629	---	---	11,629	10,939	Salaries and Wages		11,895	12,300	12,300
11,629	---	---	*11,629*	*10,939*	*Total Personal Services*		*11,895*	*12,300*	*12,300*
200	---	-11	189	189	Materials and Supplies		184	184	184
3,404	302[R]	273	3,979	3,697	Services Other Than Personal		3,408	3,408	3,408
568	---	-251	317	317	Maintenance and Fixed Charges		317	317	317
					Special Purpose:				
4,773	13,006	1,420	19,199	17,374	Payments to Fiscal Agent	21	4,654	4,654	4,654
5,600	---	---	5,600	5,357	Eligibility Determination	21	6,600	6,600	6,600
1,179	---	---	1,179	946	Professional Standards Review Organization-Utilization Review	21	1,179	1,179	1,179
90[S]	---	---	90	---	Drug Utilization Review Board--Administrative Costs	21	---	90	90
3,239	2,427	---	5,666	2,660	Health Benefits Coordinator	21	3,239	10,379	10,379
14,881	*15,433*	*1,420*	*31,734*	*26,337*	*Total Special Purpose*		*15,672*	*22,902*	*22,902*
210	---	400	610	260	Additions, Improvements and Equipment		210	210	210
30,892	*15,735*	*1,831*	*48,458*	*41,739*	*Total Direct State Services - General Fund*		*31,686*	*39,321*	*39,321*
					Grants-In-Aid - General Fund				
76,433	---	2,707	79,140	79,140	Payments for Medical Assistance Recipients - Personal Care	22	88,757	100,567	100,567
350,288	6,046	-33,050	323,284	321,201	Managed Care Initiative[c]	22	307,582	357,115	357,115
13,488	6,794	-1,979	18,303	18,303	Payments for Medical Assistance Recipients - Waiver Initiatives	22	16,641	14,358	14,358
5,995	---	---	5,995	4,179	Payments for Medical Assistance Recipients - Other Treatment Facilities	22	5,283	5,891	5,891
232,696	---	-11,073	221,623	221,623	Payments for Medical Assistance Recipients - Inpatient Hospital[c]	22	212,084	204,447	204,447
174,780	66,504[R]	36,140	277,424	277,424	Payments for Medical Assistance Recipients - Prescription Drugs	22	193,284	226,740	226,740

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
137,539	19,650	7,474	164,663	164,241	Payments for Medical Assistance Recipients - Outpatient Hospital(c)	22	187,520	180,134	180,134
43,025	9,410	-12,575	39,860	39,860	Payments for Medical Assistance Recipients - Physician	22	25,458	32,462	32,462
40,784	---	-1,741	39,043	38,013	Payments for Medical Assistance Recipients - Home Health	22	41,306	34,720	34,720
57,587	---	---	57,587	52,732	Payments for Medical Assistance Recipients - Medicare Premiums	22	60,924	62,934	62,934
12,634	---	---	12,634	8,792	Payments for Medical Assistance Recipients - Dental	22	9,656	9,064	9,064
11,272	---	256	11,528	11,528	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	9,701	11,585	11,585
13,046	---	4,496	17,542	17,542	Payments for Medical Assistance Recipients - Medical Supplies	22	16,653	19,232	19,232
47,518	---	10,199	57,717	57,717	Payments for Medical Assistance Recipients - Clinic	22	63,993	67,781	67,781
38,357	---	739	39,096	39,096	Payments for Medical Assistance Recipients - Transportation	22	32,833	39,639	39,639
18,752	20,504 R	-17,556	21,700	13,666	Payments for Medical Assistance Recipients - Other Services	22	12,039	8,840	8,840
6,240	---	---	6,240	5,781	Unit Dose Contract Services	22	3,490	6,935	6,935
2,240	---	---	2,240	1,518	Consulting Pharmacy Services	22	2,240	1,898	1,898
1,282,674	*128,908*	*-15,963*	*1,395,619*	*1,372,356*	*Total Grants-In-Aid - General Fund*		*1,289,444*	*1,384,342*	*1,384,342*

OTHER RELATED APPROPRIATIONS

Federal Funds

55,208									
18,563 S	13,932	---	87,703	38,523	Health Services Administration and Management	21	60,922	67,441	67,441
1,325,760									
47,731 S	-2	-2,702	1,370,787	1,305,665	General Medical Services	22	1,396,917	1,486,587	1,486,587
1,447,262	*13,930*	*-2,702*	*1,458,490*	*1,344,188*	*Total Federal Funds*		*1,457,839*	*1,554,028*	*1,554,028*

All Other Funds

---	459 R	---	459	376	Health Services Administration and Management	21	3,887	3,824	3,824
---	375,187 R	---	375,187	375,187	General Medical Services	22	429,232	443,874	443,874
---	*375,646*	---	*375,646*	*375,563*	*Total All Other Funds*		*433,119*	*447,698*	*447,698*
2,760,828	*534,219*	*-16,834*	*3,278,213*	*3,133,846*	*GRAND TOTAL*		*3,212,088*	*3,425,389*	*3,425,389*

Notes

(a) The fiscal year 1999 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) Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, are included in the appropriate categories of service so as to report the full level of Medicaid appropriations by provider type for fiscal years 1998, 1999, and 2000.

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(c) 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 fiscal year 1998 were augmented by $7,000,000 in Managed Care, $9,000,000 in Inpatient Hospital, and $4,459,174 in Outpatient Hospital. General Fund appropriations in fiscal year 1999 were augmented by $10,000,000 in Managed Care, $8,000,000 in Inpatient Hospital, and $2,000,000 in Outpatient Hospital. General Fund appropriations in fiscal year 2000 are augmented by $10,000,000 in Managed Care, $8,000,000 in Inpatient Hospital, and $3,000,000 in Outpatient Hospital.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 1999, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1999, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

The unexpended balances as of June 30, 1999, not to exceed $400,000 in the Salaries and Wages account, related to Medicaid fraud and abuse initiatives are appropriated, 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.

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 childrens health insurance in the NJ KidCare program as defined in P.L.1996, c.28, and P.L.1997, c.263 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, 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 of the Medicaid eligibility file and/or adjudicated claims against that third party's eligibility file and/or adjudicated claims for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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.

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 family planning services payments on behalf of individuals enrolled in the Medicaid managed care program 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 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 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.

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

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2000 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.

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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 the provision of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of Human Services is authorized to competitively bid managed care contracts, which provide for the medical care of those eligible for the Medical Assistance program, in such manner as the Commissioner, in consultation with the State Treasurer, determines to be in the best interest of the State.

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 that 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.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2000 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, 1999, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients--Prescription Drugs 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% volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription, and 34-day supply 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, 1999 shall remain in effect through fiscal year 2000, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer-based Point-of-Sale review.

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 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.

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.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.

Notwithstanding any law to the contrary, such sums are appropriated as are necessary for the development and implementation of a Medicaid Disease State Management demonstration project, based on a plan approved in advance by the Director of the Division of Budget and Accounting.

Premiums received from families enrolled in the NJ KidCare program are appropriated for NJ KidCare payments.

Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drug account, or the General Assistance drug program, shall not cover quantities of impotence drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any laws or regulations to the contrary, Medicaid fee-for-service payments for Graduate Medical Education (GME), including Indirect Medical Education (IME), shall not exceed $20,000,000 of combined State and federal funds. GME payments shall not be subject to final reconciliation. Allocations to hospitals shall be made based on adopted regulations. Any payments that would have been made prior to the adoption date had the regulations been in place the entire fiscal year shall be made subsequent to the adoption date.

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The Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals who report instances of fraud and/or abuse involving the programs administered by DMAHS, or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or Work First New Jersey General Public Assistance programs. Rewards are to be paid only when the reports result in a recovery by DMAHS, and shall be limited to 10% of the recovery or $1,000, whichever is less. Notwithstanding any State law to the contrary, receipt of such rewards shall not affect an individual's financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Payments to Medical Assistance Recipients--Prescription Drugs account shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 1999, 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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	65	55	59	37
Federal	112	110	110	112
Total Positions	177	165	169	149
Filled Positions by Program Class				
Administration and Support Services	177	165	169	149
Total Positions	177	165	169	149

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,299	1,263	728	11,290	10,764	Administration and Support Services	99	9,199	9,339	9,339
9,299	*1,263*	*728*	*11,290*	*10,764*	*Total State and Federal Appropriation*		*9,199*	*9,339*	*9,339*
					LESS:				
					Federal Funds				
(5,386)	*(656)*	*(---)*	*(6,042)*	*(5,809)*	*Administration and Support Services*	*99*	*(5,821)*	*(5,961)*	*(5,961)*
(5,386)	*(656)*	*(---)*	*(6,042)*	*(5,809)*	*Total Federal Funds*		*(5,821)*	*(5,961)*	*(5,961)*
3,913	*607*	*728*	*5,248*	*4,955*	***Total Appropriation***		*3,378*[a]	*3,378*	*3,378*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
7,530	33	700	8,263	8,095	Salaries and Wages		7,434	7,574	7,574
7,530	*33*	*700*	*8,263*	*8,095*	*Total Personal Services*		*7,434*	*7,574*	*7,574*
33	15	9	57	57	Materials and Supplies		64	64	64
213	141	---	354	354	Services Other Than Personal		241	241	241
162	---	19	181	116	Maintenance and Fixed Charges		99	99	99
					Special Purpose:				
---	467	---	467	467	MIS Revenue Claiming System	99	---	---	---
669	---	---	669	565	Foster Grandparents Program	99	669	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
975	*467*	*---*	*1,442*	*1,338*	*Total Special Purpose*		*975*	*975*	*975*
386	607	---	993	804	Additions, Improvements and Equipment		386	386	386
					LESS:				
(5,386)	*(656)*	*(---)*	*(6,042)*	*(5,809)*	*Federal Funds*		*(5,821)*	*(5,961)*	*(5,961)*
3,913	*607*	*728*	*5,248*	*4,955*	***Total Direct State Services - General Fund***		*3,378*	*3,378*	*3,378*
					OTHER RELATED APPROPRIATIONS				
5,386	*656*	*---*	*6,042*	*5,809*	*Total Federal Funds*		*5,821*	*5,961*	*5,961*
9,299	*1,263*	*728*	*11,290*	*10,764*	*GRAND TOTAL*		*9,199*	*9,339*	*9,339*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary 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 developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.

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8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	563	542	542	385
Average cost/client/year	$55,584	$56,340	$57,146	$68,055
Family care				
Average daily population	136	136	145	145
Average cost/client/year	$12,235	$12,162	$11,828	$12,062
Skill Development Homes				
Average daily population	1,639	1,655	1,748	1,891
Average cost/client/year (a)	$11,577	$11,837	$12,097	$11,403
Group Homes				
Average daily population	4,852	5,254	5,754	6,361
Average cost/client/year (a)	$37,099	$40,144	$48,308	$49,466
Community Services Waiting List Reduction (Cost of Placements)	---(b)	$21,256,000(c)	$66,550,000(c)	$98,500,000(c)
Community Services Waiting List Reduction (Number of Authorized Placements)	---(b)	1,004(c)	1,504(c)	2,004(c)
Social Supervision and Consultation				
Average number in community supervision	15,196	16,060	17,445	19,315
Average number in guardianship services	4,292	4,187	4,174	4,174
Average number receiving home assistance	4,453	6,680	9,574	9,574
Adult Activities				
Average daily population - private facilities	7,468	7,543	7,943	8,450
Average cost/client/year	$10,787	$12,300	$12,643	$12,755
Education and Day Training				
Average enrollment	769	790	863	829
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	162	163	188	236
Federal	316	333	332	295
All Other	447	448	463	413
Total Positions	925	944	983	944

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Purchased Residential Care	48	49	50	50
Social Supervision and Consultation	348	358	373	367
Adult Activities	27	25	23	36
Education and Day Training	502	512	537	491
Total Positions	925	944	983	944

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Program data has been revised to include cost recoveries not previously reported. Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(b) FY 1997 Community Services Waiting List reduction initiative appropriations and number of placements are included in the Group Homes amounts.

(c) The FY 1998, 1999 and 2000 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, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
225,745	28,564	5,231	259,540	254,501	Purchased Residential Care	01	330,869	366,068	366,068
39,926	1,602	2,444	43,972	41,544	Social Supervision and Consultation	02	44,059	44,231	44,231
87,507	594	-244	87,857	87,521	Adult Activities	03	89,670	96,853	96,853
10,541	7	19,412	29,960	28,564	Education and Day Training	04	29,027	29,176	29,176
363,719	*30,767*	*26,843*	*421,329*	*412,130*	*Total State, Federal and All Other Funds Appropriation*		*493,625*	*536,328*	*536,328*
					LESS:				
					Federal Funds				
(97,026)	*(2,594)*	*(107)*	*(99,727)*	*(98,841)*	*Purchased Residential Care*	*01*	*(128,786)*	*(145,434)*	*(145,434)*
(13,919)	*(1,217)*	*(---)*	*(15,136)*	*(13,556)*	*Social Supervision and Consultation*	*02*	*(13,907)*	*(14,204)*	*(14,204)*
(58,115)	*(581)*	*(---)*	*(58,696)*	*(58,372)*	*Adult Activities*	*03*	*(56,134)*	*(58,158)*	*(58,158)*
(1,724)	*4*	*(---)*	*(1,720)*	*(327)*	*Education and Day Training*	*04*	*(1,087)*	*(1,105)*	*(1,105)*
(170,784)	*(4,388)*	*(107)*	*(175,279)*	*(171,096)*	*Total Federal Funds*		*(199,914)*	*(218,901)*	*(218,901)*
					All Other Funds				
(---)	*(1,562)*	*(---)*	*(1,562)*	*(1,562)*	*Purchased Residential Care*	*01*	*(28,000)*	*(38,000)*	*(38,000)*
(---)	*(---)*	*(17,912)*	*(17,912)*	*(17,911)*	*Education and Day Training*	*04*	*(18,407)*	*(18,538)*	*(18,538)*
(---)	*(1,562)*	*(17,912)*	*(19,474)*	*(19,473)*	*Total All Other Funds*		*(46,407)*	*(56,538)*	*(56,538)*
192,935	*24,817*	*8,824*	*226,576*	*221,561*	*Total Appropriation*		*247,304*[a]	*260,889*	*260,889*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
24,666	---	19,362	44,028	42,607	Salaries and Wages		45,548	46,047	46,047
24,666	---	*19,362*	*44,028*	*42,607*	*Total Personal Services*		*45,548*	*46,047*	*46,047*
1,324	34	71	1,429	1,429	Materials and Supplies		1,278	1,278	1,278
1,007	425	290	1,722	1,722	Services Other Than Personal		1,068	1,068	1,068
3,259	420	-264	3,415	3,415	Maintenance and Fixed Charges		3,259	3,259	3,259
					Special Purpose:				
285	---	---	285	284	Guardianship Program	02	285	285	285
167	1	61	229	228	Homemaker Services (State Share)	02	167	167	167
452	*1*	*61*	*514*	*512*	*Total Special Purpose*		*452*	*452*	*452*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
174									
55 S	57	260	546	432	Additions, Improvements and Equipment		174	174	174
					LESS:				
(14,520)	*(875)*	*(107)*	*(15,502)*	*(14,038)*	*Federal Funds*		*(14,248)*	*(14,616)*	*(14,616)*
(---)	*(---)*	*(17,912)*	*(17,912)*	*(17,911)*	*All Other Funds*		*(18,407)*	*(18,538)*	*(18,538)*
16,417	***62***	***1,761***	***18,240***	***18,168***	***Total Direct State Services - General Fund***		***19,124***	***19,124***	***19,124***
					Grants-In-Aid				
1,100	1,913	7,324	10,337	10,337	Institutional Closure Initiative	01	---	---	---
814	---	---	814	814	Dental Program for Non-Institutionalized Children	01	814	714	714
29,274	---	---	29,274	29,274	Private Institutional Care	01	29,662	26,963	26,963
7,102	11,348 R 898	---	18,450	18,450	Skill Development Homes	01	20,004	20,004	20,004
150,276	5,062 R	---	156,236	155,404	Group Homes	01	194,814	200,820	200,820
300	---	---	300	300	The Training School at Vineland	01	---	---	---
1,553	---	---	1,553	1,539	Family Care	01	1,587	1,587	1,587
13,900	2,676 6,643 R	---	23,219	19,456	Community Services Waiting List Reduction Initiatives - FY 1997	01	28,800	32,000	32,000
4,000	---	-2,200	1,800	1,800	Community Services Waiting List Reduction Initiative - FY 1998	01	19,000	19,000	19,000
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 1999	01	18,750	32,500	32,500
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2000	01	---	15,000	15,000
---	---	---	---	---	Bergen ARC-Expanded Respite Care Services for Autistic Children	02	75	---	---
75	---	---	75	75	Essex ARC - Expanded Respite Services for Autistic Children	02	125	75	75
1,183	419	---	1,602	523	Developmental Disabilities Council	02	1,170	1,170	1,170
16,626	724	1,939	19,289	17,965	Home Assistance	02	17,728	17,728	17,728
200	---	---	200	200	Community Options Inc	02	---	---	---
3,130	-14	---	3,116	3,115	Social Services	02	3,859	3,859	3,859
431	---	---	431	431	Case Management	02	439	439	439
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
100	---	---	100	100	The ARC of Union County, Adult Training Center	03	---	---	---
76,151 1,920 S	161	---	78,232	77,931	Purchase of Adult Activity Services	03	80,372	80,885	80,885
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---(b)	3,194	3,194
---	---	---	---	---	Cost of Living Adjustment - Community Programs	03	---(c)	3,465	3,465

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					LESS:				
(156,264)	*(3,513)*	*(---)*	*(159,777)*	*(157,058)*	*Federal Funds*		*(185,666)*	*(204,285)*	*(204,285)*
(---)	*(1,562)*	*(---)*	*(1,562)*	*(1,562)*	*All Other Funds*		*(28,000)*	*(38,000)*	*(38,000)*
152,031	***24,755***	***7,063***	***183,849***	***179,254***	***Total Grants-In-Aid - General Fund***		***203,693***	***217,278***	***217,278***
					Grants-In-Aid - Casino Revenue Fund				
1,311	---	---	1,311	1,311	Private Institutional Care	01	1,311	1,311	1,311
1,141	---	---	1,141	1,141	Skill Development Homes	01	1,141	1,141	1,141
12,325	---	---	12,325	11,990	Group Homes	01	12,325	12,325	12,325
128	---	---	128	115	Family Care	01	128	128	128
2,208	---	---	2,208	2,208	Home Assistance	02	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services	03	7,374	7,374	7,374
24,487	***---***	***---***	***24,487***	***24,139***	***Total Grants-In-Aid - Casino Revenue Fund***		***24,487***	***24,487***	***24,487***
					OTHER RELATED APPROPRIATIONS				
---	*2,463*	*---*	*2,463*	*2,453*	*Total Capital Construction*		*---*	*---*	*---*
192,935	***27,280***	***8,824***	***229,039***	***224,014***	***TOTAL STATE APPROPRIATIONS***		***247,304***	***260,889***	***260,889***
					All Other Funds				
---	1,562[R]	---	1,562	1,562	Purchased Residential Care	01	28,000	38,000	38,000
---	*---*	*17,912*	*17,912*	*17,911*	Education and Day Training	04	*18,407*	*18,538*	*18,538*
---	***1,562***	***17,912***	***19,474***	***19,473***	***Total All Other Funds***		***46,407***	***56,538***	***56,538***
170,784	*4,388*	*107*	*175,279*	*171,096*	***Total Federal Funds***		*199,914*	*218,901*	*218,901*
363,719	***33,230***	***26,843***	***423,792***	***414,583***	***GRAND TOTAL***		***493,625***	***536,328***	***536,328***

Notes

(a) The fiscal year 1999 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 $3,423,000 distributed to applicable grant accounts.

(c) Appropriation of $3,194,000 distributed to applicable grant accounts.

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

A portion of the total amount appropriated in the Community Services Waiting List Reduction Initiative - FY 2000 is available for the operational costs of developing community placements, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999 and FY 2000 are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 and FY 2000 accounts, 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.

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.

The unexpended balance as of June 30, 1999, in the Home Assistance account is appropriated for the same purpose.

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

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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.

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

Skill development home cost recoveries during the fiscal year ending June 30, 2000, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Developmentally disabled patients'and residents, cost recoveries during the fiscal year ending June 30, 2000, 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	115	112	118	118
Ratio: Population/total positions	.7/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,383	$70,188	$71,136	$72,805
Daily	$181.87	$192.29	$194.89	$199.47
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	172	176	183	184
Total Positions	172	176	183	184
Filled Positions by Program Class				
Residential Care and Habilitation	125	128	132	132
Administration and Support Services	47	48	51	52
Total Positions	172	176	183	184

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,973	1	-15	4,959	4,958	Residential Care and Habilitation Services	05	5,347	5,493	5,493
2,955	---	15	2,970	2,903	Administration and Support Services	99	3,047	3,098	3,098
7,928	*1*	*---*	*7,929*	*7,861*	***Total State and Federal Appropriation***		*8,394*	*8,591*	*8,591*
					LESS:				
					Federal Funds				
(4,485)	*(---)*	*(---)*	*(4,485)*	*(4,485)*	*Residential Care and Habilitation Services*	*05*	*(4,877)*	*(5,023)*	*(5,023)*
(1,688)	*(---)*	*(---)*	*(1,688)*	*(1,687)*	*Administration and Support Services*	*99*	*(1,821)*	*(1,872)*	*(1,872)*
(6,173)	*(---)*	*(---)*	*(6,173)*	*(6,172)*	*Total Federal Funds*		*(6,698)*	*(6,895)*	*(6,895)*
1,755	*1*	*---*	*1,756*	*1,689*	***Total Appropriation***		*1,696*[a]	*1,696*	*1,696*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
6,173	---	---	6,173	6,173	Salaries and Wages		6,698	6,895	6,895
6,173	---	---	*6,173*	*6,173*	*Total Personal Services*		*6,698*	*6,895*	*6,895*
862	---	---	862	862	Materials and Supplies		892	892	892
272	---	5	277	277	Services Other Than Personal		263	263	263
210	---	-5	205	205	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
393	---	---	393	333	Green Brook Bond Payments	99	313	313	313
393	---	---	*393*	*333*	*Total Special Purpose*		*313*	*313*	*313*
18	1	---	19	11	Additions, Improvements and Equipment		18	18	18
					LESS:				
(6,173)	*(---)*	*(---)*	*(6,173)*	*(6,172)*	*Federal Funds*		*(6,698)*	*(6,895)*	*(6,895)*
1,755	*1*	*---*	*1,756*	*1,689*	***Total Direct State Services - General Fund***		*1,696*	*1,696*	*1,696*

OTHER RELATED APPROPRIATIONS

---	*---*	*---*	*---*	*---*	***Total Capital Construction***		*---*	*1,558*	*---*
1,755	*1*	*---*	*1,756*	*1,689*	***TOTAL STATE APPROPRIATIONS***		*1,696*	*3,254*	*1,696*
6,173	*---*	*---*	*6,173*	*6,172*	***Total Federal Funds***		*6,698*	*6,895*	*6,895*
7,928	*1*	*---*	*7,929*	*7,861*	***GRAND TOTAL***		*8,394*	*10,149*	*8,591*

Notes

(a) The fiscal year 1999 appropriation has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	630	605	605	605
Ratio: Population/total positions	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	$96,078	$108,423	$106,350	$107,246
Daily	$263.23	$297.05	$291.37	$293.83
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,078	1,089	1,045	1,075
Federal	547	555	553	587
Total Positions	1,625	1,644	1,598	1,662
Filled Positions by Program Class				
Residential Care and Habilitation	1,382	1,381	1,347	1,402
Administration and Support Services	243	263	251	260
Total Positions	1,625	1,644	1,598	1,662

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
49,829	1	3,646	53,476	53,463	Residential Care and Habilitation Services	05	51,823	52,303	52,303
12,088	5	40	12,133	12,133	Administration and Support Services	99	12,519	12,581	12,581
61,917	*6*	*3,686*	*65,609*	*65,596*	*Total State and Federal Appropriation*		*64,342*	*64,884*	*64,884*
					LESS:				
					Federal Funds				
(19,473)	*(---)*	*(---)*	*(19,473)*	*(19,460)*	*Residential Care and Habilitation Services*	*05*	*(18,658)*	*(19,138)*	*(19,138)*
(1,844)	*(---)*	*(---)*	*(1,844)*	*(1,844)*	*Administration and Support Services*	*99*	*(1,794)*	*(1,856)*	*(1,856)*
(21,317)	*(---)*	*(---)*	*(21,317)*	*(21,304)*	*Total Federal Funds*		*(20,452)*	*(20,994)*	*(20,994)*
40,600	*6*	*3,686*	*44,292*	*44,292*	*Total Appropriation*		*43,890*[a]	*43,890*	*43,890*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
53,960	---	3,646	57,606	57,593	Salaries and Wages		57,074	57,616	57,616
53,960	---	*3,646*	*57,606*	*57,593*	*Total Personal Services*		*57,074*	*57,616*	*57,616*
5,198	---	-100	5,098	5,098	Materials and Supplies		5,075	5,075	5,075
1,612	---	98	1,710	1,710	Services Other Than Personal		1,469	1,469	1,469
826									
270 S	1	-50	1,047	1,047	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	---	---	---
6	---	*2*	*8*	*8*	*Total Special Purpose*		*6*	*6*	*6*
45	5	90	140	140	Additions, Improvements and Equipment		45	45	45
					LESS:				
(21,317)	*(---)*	*(---)*	*(21,317)*	*(21,304)*	*Federal Funds*		*(20,452)*	*(20,994)*	*(20,994)*
40,600	***6***	***3,686***	***44,292***	***44,292***	***Total Direct State Services - General Fund***		***43,890***	***43,890***	***43,890***
					OTHER RELATED APPROPRIATIONS				
490	---	---	*490*	*4*	*Total Capital Construction*		---	*5,134*	*5,134*
41,090	***6***	***3,686***	***44,782***	***44,296***	***TOTAL STATE APPROPRIATIONS***		***43,890***	***49,024***	***49,024***
21,317	---	---	*21,317*	*21,304*	*Total Federal Funds*		*20,452*	*20,994*	*20,994*
62,407	***6***	***3,686***	***66,099***	***65,600***	***GRAND TOTAL***		***64,342***	***70,018***	***70,018***

Notes

(a) The fiscal year 1999 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 balances as of June 30, 1999 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	445	437	437	437
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$77,070	$79,915	$84,979	$85,682
Daily	$211.15	$218.95	$232.82	$234.74

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	511	520	526	518
Federal	344	356	338	390
All Other	2	1	---	6
Total Positions	857	877	864	914
Filled Positions by Program Class				
Residential Care and Habilitation	741	768	759	791
Administration and Support Services	116	109	105	123
Total Positions	857	877	864	914

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
27,564	13	223	27,800	27,752	Residential Care and Habilitation Services	05	29,535	29,807	29,807
7,073	38	76	7,187	7,171	Administration and Support Services	99	7,601	7,636	7,636
34,637	*51*	*299*	*34,987*	*34,923*	*Total State, Federal and All Other Funds Appropriation*		*37,136*	*37,443*	*37,443*
					LESS:				
					Federal Funds				
(11,305)	*(13)*	*(52)*	*(11,370)*	*(11,325)*	*Residential Care and Habilitation Services*	*05*	*(11,873)*	*(12,224)*	*(12,224)*
(1,534)	*(---)*	*(---)*	*(1,534)*	*(1,529)*	*Administration and Support Services*	*99*	*(1,457)*	*(1,492)*	*(1,492)*
(12,839)	*(13)*	*(52)*	*(12,904)*	*(12,854)*	*Total Federal Funds*		*(13,330)*	*(13,716)*	*(13,716)*
					All Other Funds				
(---)	*(---)*	*(29)*	*(29)*	*(27)*	*Residential Care and Habilitation Services*	*05*	*(210)*	*(131)*	*(131)*
(---)	*(---)*	*(29)*	*(29)*	*(27)*	*Total All Other Funds*		*(210)*	*(131)*	*(131)*
21,798	***38***	***218***	***22,054***	***22,042***	***Total Appropriation***		***23,596***[a]	***23,596***	***23,596***
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
28,718	13	299	29,030	28,978	Salaries and Wages		31,516	31,823	31,823
28,718	*13*	*299*	*29,030*	*28,978*	*Total Personal Services*		*31,516*	*31,823*	*31,823*
3,025	---	249	3,274	3,273	Materials and Supplies		2,953	2,953	2,953
2,174	---	-124	2,050	2,050	Services Other Than Personal		2,060	2,060	2,060
587 113 S	12	-129	583	583	Maintenance and Fixed Charges		587	587	587
					Special Purpose:				
---	---	4	4	4	Administration and Support Services	99	---	---	---
---	---	*4*	*4*	*4*	*Total Special Purpose*		---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
20	26	---	46	35	Additions, Improvements and Equipment		20	20	20
					LESS:				
(12,839)	*(13)*	*(52)*	*(12,904)*	*(12,854)*	*Federal Funds*		*(13,330)*	*(13,716)*	*(13,716)*
(---)	*(---)*	*(29)*	*(29)*	*(27)*	*All Other Funds*		*(210)*	*(131)*	*(131)*
21,798	***38***	***218***	***22,054***	***22,042***	***Total Direct State Services - General Fund***		***23,596***	***23,596***	***23,596***

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	---	29	29	27	Residential Care and Habilitation Services	05	210	131	131
---	*---*	*29*	*29*	*27*	*Total All Other Funds*		*210*	*131*	*131*
12,839	*13*	*52*	*12,904*	*12,854*	*Total Federal Funds*		*13,330*	*13,716*	*13,716*
34,637	***51***	***299***	***34,987***	***34,923***	***GRAND TOTAL***		***37,136***	***37,443***	***37,443***

Notes

(a) The fiscal year 1999 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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	583	578	578	578
Ratio: Population/total positions	.5/1	.5/1	.6/1	.5/1
Gross Per Capitas				
Annual	$74,381	$74,910	$79,723	$80,439
Daily	$203.78	$205.23	$218.42	$220.38
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	682	665	642	675
Federal	386	393	380	420
Total Positions	1,068	1,058	1,022	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	881	861	830	884
Administration and Support Services	187	197	192	211
Total Positions	1,068	1,058	1,022	1,095

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,968	17	203	33,188	33,117	Residential Care and Habilitation Services	05	35,555	35,896	35,896
10,187	3	-1	10,189	10,181	Administration and Support Services	99	10,525	10,598	10,598
43,155	*20*	*202*	*43,377*	*43,298*	*Total State and Federal Appropriation*		*46,080*	*46,494*	*46,494*
					LESS:				
					Federal Funds				
(11,506)	*(---)*	*(14)*	*(11,520)*	*(11,507)*	*Residential Care and Habilitation Services*	*05*	*(11,546)*	*(11,887)*	*(11,887)*
(2,440)	*(---)*	*(---)*	*(2,440)*	*(2,440)*	*Administration and Support Services*	*99*	*(2,637)*	*(2,710)*	*(2,710)*
(13,946)	*(---)*	*(14)*	*(13,960)*	*(13,947)*	*Total Federal Funds*		*(14,183)*	*(14,597)*	*(14,597)*
29,209	*20*	*188*	*29,417*	*29,351*	*Total Appropriation*		*31,897*[a]	*31,897*	*31,897*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
36,044	---	189	36,233	36,233	Salaries and Wages		39,543	39,957	39,957
36,044	---	*189*	*36,233*	*36,233*	*Total Personal Services*		*39,543*	*39,957*	*39,957*
4,523	---	-1	4,522	4,522	Materials and Supplies		4,414	4,414	4,414
1,672	---	-82	1,590	1,590	Services Other Than Personal		1,417	1,417	1,417
576									
210 S	---	13	799	786	Maintenance and Fixed Charges		576	576	576
					Special Purpose:				
---	---	3	3	3	Administration and Support Services	99	---	---	---
---	---	*3*	*3*	*3*	*Total Special Purpose*		---	---	---
130	20	80	230	164	Additions, Improvements and Equipment		130	130	130
					LESS:				
(13,946)	*(---)*	*(14)*	*(13,960)*	*(13,947)*	*Federal Funds*		*(14,183)*	*(14,597)*	*(14,597)*
29,209	*20*	*188*	*29,417*	*29,351*	*Total Direct State Services - General Fund*		*31,897*	*31,897*	*31,897*

OTHER RELATED APPROPRIATIONS

13,946	*---*	*14*	*13,960*	*13,947*	*Total Federal Funds*	*14,183*	*14,597*	*14,597*
43,155	*20*	*202*	*43,377*	*43,298*	*GRAND TOTAL*	*46,080*	*46,494*	*46,494*

Notes

(a) The fiscal year 1999 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.

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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	681	696[a]	696	696
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$67,690	$72,596	$70,986	$71,861
Daily	$185.45	$198.89	$194.48	$196.88
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	506	510	556	530
Federal	653	639	660	683
All Other	1	---	---	---
Total Positions	1,160	1,149	1,216[a]	1,213
Filled Positions by Program Class				
Residential Care and Habilitation	983	982	1,040	1,034
Administration and Support Services	177	167	176	179
Total Positions	1,160	1,149	1,216[a]	1,213

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Fiscal year 1998 population and 1999 position increases represent the transfer of the Moderate Security Unit from North Princeton Developmental Center upon its closure.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
38,171	---	3,677	41,848	41,834	Residential Care and Habilitation Services	05	40,738	41,259	41,259
8,414	---	279	8,693	8,693	Administration and Support Services	99	8,668	8,756	8,756
46,585	---	*3,956*	*50,541*	*50,527*	***Total State and Federal Appropriation***		*49,406*	*50,015*	*50,015*
					LESS:				
					Federal Funds				
(21,895)	*(---)*	*(1)*	*(21,896)*	*(21,896)*	*Residential Care and Habilitation Services*	*05*	*(22,002)*	*(22,523)*	*(22,523)*
(3,264)	*(---)*	*(---)*	*(3,264)*	*(3,264)*	*Administration and Support Services*	*99*	*(3,329)*	*(3,417)*	*(3,417)*
(25,159)	*(---)*	*(1)*	*(25,160)*	*(25,160)*	*Total Federal Funds*		*(25,331)*	*(25,940)*	*(25,940)*
21,426	---	*3,955*	*25,381*	*25,367*	***Total Appropriation***		*24,075*[a]	*24,075*	*24,075*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
41,560	---	3,778	45,338	45,338	Salaries and Wages		44,487	45,096	45,096
41,560	---	*3,778*	*45,338*	*45,338*	*Total Personal Services*		*44,487*	*45,096*	*45,096*
3,389	---	---	3,389	3,389	Materials and Supplies		3,308	3,308	3,308
1,105	---	-103	1,002	1,002	Services Other Than Personal		1,080	1,080	1,080
511	---	218	729	729	Maintenance and Fixed Charges		511	511	511

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
---	---	6	6	6	Administration and Support Services	99	---	---	---
---	---	*6*	*6*	*6*	*Total Special Purpose*		---	---	---
20	---	57	77	63	Additions, Improvements and Equipment		20	20	20
					LESS:				
(25,159)	*(---)*	*(1)*	*(25,160)*	*(25,160)*	*Federal Funds*		*(25,331)*	*(25,940)*	*(25,940)*
21,426	---	***3,955***	***25,381***	***25,367***	***Total Direct State Services - General Fund***		***24,075***	***24,075***	***24,075***
					OTHER RELATED APPROPRIATIONS				
215	---	---	*215*	*2*	*Total Capital Construction*		---	---	---
21,641	---	***3,955***	***25,596***	***25,369***	***TOTAL STATE APPROPRIATIONS***		***24,075***	***24,075***	***24,075***
25,159	---	*1*	*25,160*	*25,160*	*Total Federal Funds*		*25,331*	*25,940*	*25,940*
46,800	---	***3,956***	***50,756***	***50,529***	***GRAND TOTAL***		***49,406***	***50,015***	***50,015***

Notes

(a) The fiscal year 1999 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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	606	596	596	596
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$65,210	$72,644	$71,611	$72,250
Daily	$178.66	$199.03	$196.19	$197.95
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	566	588	600	588
Federal	420	415	426	440
All Other	2	2	2	4
Total Positions	988	1,005	1,028	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	869	887	912	922
Administration and Support Services	119	118	116	110
Total Positions	988	1,005	1,028	1,032

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
32,054	10	1,855	33,919	33,907	Residential Care and Habilitation Services	05	35,588	35,942	35,942
7,512	2	1,876	9,390	9,389	Administration and Support Services	99	7,092	7,119	7,119
39,566	*12*	*3,731*	*43,309*	*43,296*	***Total State, Federal and All Other Funds Appropriation***		*42,680*	*43,061*	*43,061*
					LESS:				
					Federal Funds				
(13,528)	*(---)*	*(---)*	*(13,528)*	*(13,517)*	*Residential Care and Habilitation Services*	*05*	*(14,765)*	*(15,117)*	*(15,117)*
(1,792)	*(---)*	*(---)*	*(1,792)*	*(1,792)*	*Administration and Support Services*	*99*	*(1,275)*	*(1,302)*	*(1,302)*
(15,320)	*(---)*	*(---)*	*(15,320)*	*(15,309)*	*Total Federal Funds*		*(16,040)*	*(16,419)*	*(16,419)*
					All Other Funds				
(---)	*(---)*	*(57)*	*(57)*	*(57)*	*Residential Care and Habilitation Services*	*05*	*(102)*	*(104)*	*(104)*
(---)	*(1)*	*(---)*	*(1)*	*(---)*	*Administration and Support Services*	*99*	*(---)*	*(---)*	*(---)*
(---)	*(1)*	*(57)*	*(58)*	*(57)*	*Total All Other Funds*		*(102)*	*(104)*	*(104)*
24,246	*11*	*3,674*	*27,931*	*27,930*	***Total Appropriation***		*26,538*[a]	*26,538*	*26,538*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
34,212	1	2,082	36,295	36,284	Salaries and Wages		37,495	37,876	37,876
34,212	*1*	*2,082*	*36,295*	*36,284*	*Total Personal Services*		*37,495*	*37,876*	*37,876*
3,782	---	24	3,806	3,806	Materials and Supplies		3,613	3,613	3,613
1,050	---	-118	932	932	Services Other Than Personal		1,050	1,050	1,050
468	---	203	671	671	Maintenance and Fixed Charges		468	468	468
54	11	1,540	1,605	1,603	Additions, Improvements and Equipment		54	54	54
					LESS:				
(15,320)	*(---)*	*(---)*	*(15,320)*	*(15,309)*	*Federal Funds*		*(16,040)*	*(16,419)*	*(16,419)*
(---)	*(1)*	*(57)*	*(58)*	*(57)*	*All Other Funds*		*(102)*	*(104)*	*(104)*
24,246	*11*	*3,674*	*27,931*	*27,930*	***Total Direct State Services - General Fund***		*26,538*	*26,538*	*26,538*

OTHER RELATED APPROPRIATIONS

---	*---*	*---*	*---*	*---*	***Total Capital Construction***		*---*	*1,050*	*250*
24,246	*11*	*3,674*	*27,931*	*27,930*	***TOTAL STATE APPROPRIATIONS***		*26,538*	*27,588*	*26,788*
					All Other Funds				
---	---	57	57	57	Residential Care and Habilitation Services	05	102	104	104
---	1	---	1	---	Administration and Support Services	99	---	---	---
---	*1*	*57*	*58*	*57*	***Total All Other Funds***		*102*	*104*	*104*
15,320	*---*	*---*	*15,320*	*15,309*	***Total Federal Funds***		*16,040*	*16,419*	*16,419*
39,566	*12*	*3,731*	*43,309*	*43,296*	***GRAND TOTAL***		*42,680*	*44,111*	*43,311*

Notes

(a) The fiscal year 1999 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.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	630	630	630	630
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$65,311	$71,340	$70,590	$71,110
Daily	$178.93	$195.45	$193.40	$194.82
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	727	741	734	731
Federal	307	324	333	324
All Other	4	2	1	7
Total Positions	1,038	1,067	1,068	1,062
Filled Positions by Program Class				
Residential Care and Habilitation Services	864	890	896	886
Administration and Support Services	174	177	172	176
Total Positions	1,038	1,067	1,068	1,062

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,182	7	3,255	35,444	35,412	Residential Care and Habilitation Services	05	34,669	34,914	34,914
9,395	6	134	9,535	9,532	Administration and Support Services	99	9,803	9,885	9,885
41,577	*13*	*3,389*	*44,979*	*44,944*	*Total State, Federal and All Other Funds Appropriation*		*44,472*	*44,799*	*44,799*
					LESS:				
					Federal Funds				
(9,168)	*(---)*	*(15)*	*(9,183)*	*(9,155)*	*Residential Care and Habilitation Services*	*05*	*(9,638)*	*(9,879)*	*(9,879)*
(2,917)	*(---)*	*(---)*	*(2,917)*	*(2,917)*	*Administration and Support Services*	*99*	*(2,936)*	*(3,018)*	*(3,018)*
(12,085)	*(---)*	*(15)*	*(12,100)*	*(12,072)*	*Total Federal Funds*		*(12,574)*	*(12,897)*	*(12,897)*
					All Other Funds				
(---)	*(---)*	*(74)*	*(74)*	*(74)*	*Residential Care and Habilitation Services*	*05*	*(198)*	*(202)*	*(202)*
(---)	*(---)*	*(74)*	*(74)*	*(74)*	*Total All Other Funds*		*(198)*	*(202)*	*(202)*
29,492	*13*	*3,300*	*32,805*	*32,798*	*Total Appropriation*		*31,700*[a]	*31,700*	*31,700*

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HUMAN SERVICES

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
35,496									
365 S	---	2,684	38,545	38,517	Salaries and Wages		38,916	39,243	39,243
35,861	---	*2,684*	*38,545*	*38,517*	*Total Personal Services*		*38,916*	*39,243*	*39,243*
4,093	---	571	4,664	4,664	Materials and Supplies		3,996	3,996	3,996
1,030	---	---	1,030	1,030	Services Other Than Personal		967	967	967
567	---	98	665	665	Maintenance and Fixed Charges		567	567	567
					Special Purpose:				
---	---	6	6	6	Administration and Support Services	99	---	---	---
---	---	*6*	*6*	*6*	*Total Special Purpose*		---	---	---
26	13	30	69	62	Additions, Improvements and Equipment		26	26	26
					LESS:				
(12,085)	*(---)*	*(15)*	*(12,100)*	*(12,072)*	*Federal Funds*		*(12,574)*	*(12,897)*	*(12,897)*
(---)	*(---)*	*(74)*	*(74)*	*(74)*	*All Other Funds*		*(198)*	*(202)*	*(202)*
29,492	***13***	***3,300***	***32,805***	***32,798***	***Total Direct State Services - General Fund***		***31,700***	***31,700***	***31,700***
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*1,900*	*1,900*
29,492	***13***	***3,300***	***32,805***	***32,798***	***TOTAL STATE APPROPRIATIONS***		***31,700***	***33,600***	***33,600***
---	---	74	74	74	Residential Care and Habilitation Services	05	198	202	202
---	---	*74*	*74*	*74*	*Total All Other Funds*		*198*	*202*	*202*
12,085	---	*15*	*12,100*	*12,072*	*Total Federal Funds*		*12,574*	*12,897*	*12,897*
41,577	***13***	***3,389***	***44,979***	***44,944***	***GRAND TOTAL***		***44,472***	***46,699***	***46,699***

Notes

(a) The fiscal year 1999 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 amounts appropriated hereinabove, upon the final dispositon of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated an amount not to exceed $885,000 for increased utility costs.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C.30:4-165.1 et seq.) provided services for mentally retarded males and females. Program classifications are described at the beginning of this Statewide program. This developmental center closed June 30, 1998. Patients were provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Average daily population	464	341	---	---
Ratio: Population/total positions	.5/1	.5/1	---	---
Gross Per Capitas				
Annual	$81,892 (a)	$103,463 (a)	---	---
Daily	$224.36	$283.46	---	---

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	600	521	---	---
Federal	261	225	---	---
Total Positions	861	746	---	---
Filled Positions by Program Class				
Residential Care and Habilitation Services	696	604	---	---
Administration and Support Services	165	142	---	---
Total Positions	861	746	---	---

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December.

(a) The annual per capitas for fiscal year 1997 and 1998 increase because the institution was phasing down and costs could not be reduced in the same proportion as previous years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,858	208	-7,561	25,505	25,493	Residential Care and Habilitation Services	05	---	---	---
9,516	16	296	9,828	9,788	Administration and Support Services	99	---	---	---
42,374	*224*	*-7,265*	*35,333*	*35,281*	***Total State, Federal and All Other Funds Appropriation***		---	---	---
					LESS:				
					Federal Funds				
(8,268)	*(---)*	*(---)*	*(8,268)*	*(8,268)*	*Residential Care and Habilitation Services*	*05*	*(---)*	*(---)*	*(---)*
(1,834)	*(---)*	*(---)*	*(1,834)*	*(1,834)*	*Administration and Support Services*	*99*	*(---)*	*(---)*	*(---)*
(10,102)	*(---)*	*(---)*	*(10,102)*	*(10,102)*	*Total Federal Funds*		*(---)*	*(---)*	*(---)*
					All Other Funds				
(---)	*(11)*	*(---)*	*(11)*	*(---)*	*Residential Care and Habilitation Services*	*05*	*(---)*	*(---)*	*(---)*
(---)	*(11)*	*(---)*	*(11)*	*(---)*	*Total All Other Funds*		*(---)*	*(---)*	*(---)*
32,272	*213*	*-7,265*	*25,220*	*25,179*	***Total Appropriation***		---	---	---
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
35,982	---	-5,879	30,103	30,103	Salaries and Wages		---	---	---
35,982	---	*-5,879*	*30,103*	*30,103*	*Total Personal Services*		---	---	---
3,132	---	-452	2,680	2,678	Materials and Supplies		---	---	---
2,180	---	-468	1,712	1,673	Services Other Than Personal		---	---	---
707	---	61	768	768	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	11	---	11	---	Residential Care and Habilitation Services	05	---	---	---
---	---	1	1	1	Administration and Support Services	99	---	---	---
---	*11*	*1*	*12*	*1*	*Total Special Purpose*		---	---	---
373	213	-528	58	58	Additions, Improvements and Equipment		---	---	---

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					LESS:				
(10,102)	*(---)*	*(---)*	*(10,102)*	*(10,102)*	*Federal Funds*		*(---)*	*(---)*	*(---)*
(---)	*(11)*	*(---)*	*(11)*	*(---)*	*All Other Funds*		*(---)*	*(---)*	*(---)*
32,272	*213*	*-7,265*	*25,220*	*25,179*	*Total Direct State Services - General Fund*		*---*	*---*	*---*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
----	11	----	11	----	Residential Care and Habilitation Services	05	----	----	----
---	*11*	*---*	*11*	*---*	*Total All Other Funds*		*---*	*---*	*---*
10,102	*---*	*---*	*10,102*	*10,102*	*Total Federal Funds*		*---*	*---*	*---*
42,374	*224*	*-7,265*	*35,333*	*35,281*	*GRAND TOTAL*		*---*	*---*	*---*

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 Inter-departmental 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 $173,902,000, provided that if the ICF/MR revenues exceed $173,902,000, 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.

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 as shall 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.

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

OBJECTIVES

Services for the Blind and Visually Impaired

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 securing and maintaining 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 to managing their own home.

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Educational services are available from birth through high school years to 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,662	2,742	2,800	2,800
Clients rehabilitated	385	433	460	460
Wage Earners	268	279	290	290
Homemakers	117	154	160	160
Average annual income after rehabilitation	$15,550	$16,480	$16,500	$16,500
Average cost per client served	$3,840	$3,910	$4,000	$4,000
Average cost per client rehabilitated	$7,800	$7,310	$8,000	$8,000
Rehabilitations per counselor	23	22	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services	3,497	3,629	4,000	4,200
Clients receiving orientation and mobility instruction	1,424	1,464	1,600	1,600
Clients receiving basic life skills instruction	1,835	2,012	2,100	2,100
Social casework services	1,078	1,086	1,150	1,300
Clients over 65 (non-VR)	2,118	2,881	3,000	3,100
Prevention				
Total persons screened	17,359	15,478	16,500	17,000
Migrant children examined	469	464	500	500
Target population adults examined	6,701	6,036	7,000	7,500
Total number of people with eye problems	1,322	1,235	1,500	1,500
Low-vision clients served	1,860	1,892	2,000	2,000
Case Service, Prevention of Blindness				
Total clients served	2,024	2,029	2,400	2,500
Total receiving prevention services	19,383	17,507	18,900	19,500
Instruction				
Total clients receiving education services	2,283	2,446	2,300	2,300
Pre-school children receiving itinerant services	335	376	400	400
Total number of school-aged children receiving itinerant services	1,948	2,070	1,900	1,900
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	45	46	45	45
Total number of children receiving supportive services only	529	550	550	550
Residential school placements	12	12	10	10

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	180	181	178	182
Federal	92	91	100	102
Total Positions	272	272	278	284
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	232	209	221	240
Administration and Support Services	40	56	57	44
Total Positions	272	272	278	284

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,108	2	---	10,110	9,718	Services for the Blind and Visually Impaired	11	10,225	10,295	10,295
1,224	1,102	---	2,326	1,764	Administration and Support Services	99	1,281	1,281	1,281
11,332	*1,104*	---	*12,436*	*11,482*	*Total Appropriation*		*11,506*[a]	*11,576*	*11,576*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
5,344	---	---	5,344	5,344	Salaries and Wages		5,744	5,744	5,744
5,344	---	---	*5,344*	*5,344*	*Total Personal Services*		*5,744*	*5,744*	*5,744*
125	---	---	125	123	Materials and Supplies		124	124	124
575	---	---	575	575	Services Other Than Personal		573	573	573
80	---	---	80	81	Maintenance and Fixed Charges		80	80	80
					Special Purpose:				
500	---	---	500	309	Technology for the Visually Impaired	11	848	848	848
---	634 467[R]	---	1,101	540	Control - Management and Administrative Services	99	---	---	---
500	*1,101*	---	*1,601*	*849*	*Total Special Purpose*		*848*	*848*	*848*
18	3	---	21	21	Additions, Improvements and Equipment		17	17	17
6,642	*1,104*	---	*7,746*	*6,993*	*Total Direct State Services - General Fund*		*7,386*	*7,386*	*7,386*
					Grants-In-Aid - General Fund				
300	---	---	300	113	Camp Marcella	11	51	51	51
400	---	---	400	396	Technology for Blind & Visually Impaired-Talking Machine & Large Print Equipment	11	---	---	---
147	---	---	147	147	Psychological Counseling	11	151	151	151
49	---	---	49	49	Recording for the Blind, Inc	11	51	51	51
2,065	---	---	2,065	2,063	Educational Services for Children	11	2,126	2,126	2,126
1,689	---	---	1,689	1,681	Services to Rehabilitation Clients	11	1,738	1,738	1,738
40	---	---	40	40	Cost of Living Adjustment - Habilitation and Rehabilitation	11	--- [b]	33	33

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(c)	37	37
---	---	---	---	---	Direct Care Salary Supplement	11	3	3	3
4,690	---	---	*4,690*	*4,489*	*Total Grants-In-Aid - General Fund*		*4,120*	*4,190*	*4,190*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
7,792 8 S	2,416	---	10,216	7,311	Services for the Blind and Visually Impaired	11	7,344	7,344	7,344
1,229	253	---	1,482	1,236	Administration and Support Services	99	1,857	1,857	1,857
9,029	*2,669*	---	*11,698*	*8,547*	*Total Federal Funds*		*9,201*	*9,201*	*9,201*
					All Other Funds				
---	187 74 R	---	261	206	Services for the Blind and Visually Impaired	11	300	300	300
---	---	---	---	---	Administration and Support Services	99	475	475	475
---	*261*	---	*261*	*206*	*Total All Other Funds*		*775*	*775*	*775*
20,361	*4,034*	---	*24,395*	*20,235*	*GRAND TOTAL*		*21,482*	*21,552*	*21,552*

Notes

(a) The fiscal year 1999 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 $37,000 distributed to applicable operating accounts.

(c) Appropriation of $40,000 distributed to applicable operating 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.

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, 1999 are appropriated.

The unexpended balances as of June 30, 1999 in the Technology for the Visually Impaired account are appropriated 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, 1999 in the Camp Marcella grant-in-aid account are appropriated subject to the Director of the Division of Budget and Accounting.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	19,821	17,368	14,936	14,230
Average monthly cash assistance	$145.63	$137.92	$139.44	$139.44
Burials	$277,690	$338,384	$327,634	$327,634
Total assistance expenditures	$35,916,674	$29,083,119	$25,319,744	$24,138,408
Employable Program: State Only	$1,023,000	---	---	---
State expenditures	$36,217,364	$29,083,119	$25,319,744	$24,138,408
Unemployable				
Average monthly recipients	10,678	10,410	10,167	9,911
Average monthly cash assistance	$190.33	$214.99	$203.29	$211.18
Burials	$341,554	$373,492	$345,211	$345,211
Total assistance expenditures	$24,730,253	$27,230,040	$25,147,094	$25,461,239
Refunds to Assistance	($6,058,892)	($6,058,892)	($6,058,892)	($6,558,892)
State expenditures	$18,671,361	$21,171,148	$19,088,202	$18,902,347
Prescription Drug & Other Medical Assistance	$31,935,330	$41,851,451	$51,046,784	$52,330,502
Emergency Assistance Program				
Average monthly recipients	6,658	6,443	6,269	5,984
Average monthly grant	$488.18	$500.75	$484.48	$482.65
State expenditures	$39,003,629	$38,715,987	$36,446,461	$34,656,981

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Work First New Jersey				
Average monthly recipients	277,934	231,273	187,729	178,185
Average monthly grant	$129.27	$128.56	$126.34	$126.38
Total assistance expenditures	$431,130,824	$356,789,483	$284,612,182	$270,228,244
Less: Credits	$14,101,802	$14,235,900	$7,905,890	$7,262,761
Recoveries	$7,359,344	$5,649,680	$5,649,680	$5,649,680
Gross Child Support Collections	$90,612,340	$81,254,680[a]	$92,054,694	$89,991,879
Add: Child Support Disregards	$10,821,054	$9,170,120	$9,377,892	$8,192,920
Child Support Incentives	$14,250,731	$13,536,554[a]	$10,168,098	$11,187,098
Net Work First New Jersey Costs	$344,129,123	$305,446,682	$234,407,157	$220,512,784
Burials: County Share	$34,602	$30,140	$30,140	$30,140
State Share	$318,388	$271,262	$271,262	$271,262
CWA Settlement Refund	$51,526	---	---	---
Work First New Jersey expenditures	$349,058,637	$292,778,380	$225,560,831	$212,309,607
Work First New Jersey county expenditures	$16,731,416	$13,271,107	$9,449,131	$8,805,982
Emergency Assistance				
Average monthly recipients	12,170	8,165	6,197	5,685
Average monthly grant	$263.70	$281.79	$321.99	$361.42
Total assistance expenditures	$38,510,748	$27,609,784	$23,944,464	$24,656,072
Credits	$1,462,872	$560,479	$486,073	$475,862
Net emergency assistance costs	$37,047,876	$27,049,306	$23,458,391	$24,180,210
Federal expenditures	$18,170,131	$13,524,653	$11,729,196	$12,090,105
County expenditures	$1,852,394	$1,352,465	$1,172,920	$1,209,011
State expenditures	$17,025,351	$12,172,188	$10,556,276	$10,881,095
Supplemental Security Income				
Average monthly recipients	139,523	137,767	137,535	138,658
Average monthly grant	$28.13	$28.77	$29.82	$30.05
Total assistance expenditures	$47,097,384	$47,562,679	$49,215,524	$50,000,075
Emergency Assistance Recipients	405	324	280	279
Emergency Assistance	$3,033,806	$2,358,724	$2,019,686	$2,016,775
Recoveries	$160,924	$160,079	$160,079	$160,079
Burials	$9,348,175	$9,096,410	$9,526,217	$9,616,506
Net SSI expenditures	$59,318,441	$58,857,734	$60,601,348	$61,473,277
Zebley Retroactive Payments	$13,131	$5,606	$5,606	$5,606
County expenditures	($40,231)	($40,020)	($40,020)	($40,020)
State expenditures	$59,371,803	$58,903,360	$60,646,974	$61,518,902
SSI Administrative Expenses	$8,787,460	$10,297,780	$12,603,519	$10,268,441
Food Stamp Program				
Average monthly households participating	219,439[b]	192,914	163,913	162,035
Percent of total authorized households participating	97.00%[b]	97.00%	97.00%	96.85%
Average monthly recipients participating	507,778[b]	441,222	369,287	360,333
Total value of bonus coupons	$472,406,247[b]	$404,214,661	$338,027,666	$329,587,851
Average monthly value of bonus coupons per person participating	$77.53[b]	$76.34	$76.28	$76.22
Home Energy Assistance				
Number of Cases	146,542	140,112	144,000	144,000
Number of persons	344,680	320,785	330,000	330,000
Total assistance expenditures	$40,466,000	$33,674,351	$37,464,000	$37,464,000
Average assistance payment				
Per case	$276.14	$240.34	$260.17	$260.17
Per person	$117.40	$104.97	$113.53	$113.53
Work First New Jersey Work Activities				
Average monthly recipients entering employment	3,140	2,037	2,051	2,056
Average monthly recipients in supported work	---	2,000	2,000	2,000
Average monthly recipients in on-the-job training	8	1,004	1,004	1,004
Average monthly recipients in alternative work experience (AWEP)	468	5,725	12,546	19,367
Average monthly recipients in community work experience (CWEP)	1,397	8,900	8,900	8,900
Average monthly recipients in vocational training/education for teens parents	1,383	7,097	7,097	7,097

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Average monthly recipients in other activities	807	8,562	9,398	9,398
Average monthly recipients receiving training related expenses	2,466	14,626	18,038	21,448
Child Care Payments for Eligible Families				
Low Income Families in Contracted Centers				
Average Monthly Children	15,042	14,915	15,042	15,042
Total Expenditures	$46,096,863	$45,787,407	$51,327,666	$51,971,296
Low Income Families Provided Child Care Vouchers				
Average Monthly Children	6,131	9,184	9,184	9,184
Total Expenditures	$12,221,491	$20,216,474	$21,416,026	$21,416,729
Children Placed through Protective Services				
Average Monthly Children	1,740	1,829	1,889	1,889
Total Expenditures	$5,383,241	$6,568,065	$6,900,000	$7,590,000
Active TANF Recipients in Work Activity				
Average Monthly Children	8,412	13,000	16,266	19,227
Total Expenditures	$28,361,990	$48,233,814	$68,820,505	$81,251,070
Transitional Child Care Services				
Average Monthly Children	4,108	6,300	12,956	12,591
Total Expenditures	$12,416,271	$22,915,181	$49,767,196	$48,267,998

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	243	237	231	248
Federal	160	151	152	214
Total Positions	403	388	383	462
Filled Positions by Program Class				
Income Maintenance Mgmt.	403	388	383	462
Total Positions	403	388	383	462

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Program data have been changed to reflect revised child support collections and incentives distributions.

(b) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,197,767	52,111	-37,906	1,211,972	963,024	Income Maintenance Management	15	1,165,858	1,221,931	1,221,931
1,197,767	*52,111*	*-37,906*	*1,211,972*	*963,024*	*Total State, Federal and All Other Funds Appropriation*		*1,165,858*	*1,221,931*	*1,221,931*
					LESS:				
					Federal Funds				
(713,455)	*(24,072)*	*33,530*	*(703,997)*	*(529,661)*	*Income Maintenance Management*	*15*	*(650,060)*	*(724,275)*	*(724,275)*
(713,455)	*(24,072)*	*33,530*	*(703,997)*	*(529,661)*	*Total Federal Funds*		*(650,060)*	*(724,275)*	*(724,275)*
					All Other Funds				
(---)	*(107)*	*(---)*	*(107)*	*(---)*	*Income Maintenance Management*	*15*	*(---)*	*(5,594)*	*(5,594)*
(---)	*(107)*	*(---)*	*(107)*	*(---)*	*Total All Other Funds*		*(---)*	*(5,594)*	*(5,594)*
484,312	*27,932*	*-4,376*	*507,868*	*433,363*	*Total Appropriation*		*515,798*[a]	*492,062*	*492,062*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
19,324	---	---	19,324	18,641	Salaries and Wages		23,947	23,947	23,947
19,324	---	---	*19,324*	*18,641*	*Total Personal Services*		*23,947*	*23,947*	*23,947*
484	---	39	523	458	Materials and Supplies		779	779	779
16,991	3	1,636	18,630	18,426	Services Other Than Personal		19,523	19,523	19,523
1,304	---	---	1,304	1,218	Maintenance and Fixed Charges		1,304	1,304	1,304
					Special Purpose:				
1,976	---	---	1,976	---	Income Maintenance Management	15	302	302	302
6,112	1,240	-2,207	5,145	2,609	Electronic Benefit Transfer/ Distribution System	15	4,120	6,883	6,883
314	---	---	314	290	Finger Imaging	15	314	---	---
441	1	---	442	291	Non Public Assistance Legal Services, Child Support	15	5	5	5
4,000	---	-2,538	1,462	518	Work First New Jersey - Breaking the Cycle Pilots	15	---	---	---
1,661	---	-49	1,612	1,567	Hospital Paternity Program	15	1,612	1,612	1,612
15,075	---	-8,068	7,007	1,074	Work First New Jersey Child Support Initiatives	15	8,071	19,044	19,044
2,115	194	5,161	7,470	3,223	Work First New Jersey -- Developmental Fund	15	---	---	---
28,712	2,801	11,177	42,690	11,204	Work First New Jersey - Technology Investment	15	25,819	28,974	28,974
---	---	4,000	4,000	3,000	Legal Alien Citizenship Assistance	15	---	---	---
---	---	---	---	---	SSI Attorney Fees	15	7,000	---	---
---	54	---	54	---	Child Support Consolidation	15	---	26,718	26,718
60,406	*4,290*	*7,476*	*72,172*	*23,776*	*Total Special Purpose*		*47,243*	*83,538*	*83,538*
21	-7	702	716	670	Additions, Improvements and Equipment		321	321	321
					LESS:				
(55,543)	*(577)*	*(11,678)*	*(67,798)*	*(36,154)*	*Federal Funds*		*(52,144)*	*(81,404)*	*(81,404)*
(---)	*(54)*	*(---)*	*(54)*	*(---)*	*All Other Funds*		*(---)*	*(5,594)*	*(5,594)*
42,987	***3,655***	***-1,825***	***44,817***	***27,035***	***Total Direct State Services - General Fund***		***40,973***	***42,414***	***42,414***
					Grants-In-Aid				
1,060	32 10(R)	---	1,102	364	Restricted Grants	15	1,060	1,060	1,060
17,138	172	-1,946	15,364	11,052	Work First New Jersey - Training Related Expenses	15	25,973	30,885	30,885
83,983	-5	-19,882	64,096	32,599	Work First New Jersey - Work Activities	15	87,143	104,378	104,378
2,862	---	-2,462	400	301	Work First New Jersey - Community Housing For Teens	15	690	711	711
---	---	7,850	7,850	3,101	Work First New Jersey - Breaking the Cycle Pilots	15	6,134	5,866	5,866
149,549 2,074 S	18,806	16,926	187,355	156,963	Work First New Jersey - Child Care	15	231,299	244,380	244,380
476	---	---	476	474	Family Day Care Provider Registration Act	15	481	481	481
160	18	-90	88	79	Minority Male Initiative	15	200	200	200
---	3	---	3	---	Community Law Health Project	15	---	---	---
7,778	31	---	7,809	7,778	Social Services for the Homeless	15	8,009	8,009	8,009
---	---	---	---	---	Cost Of Living Adjustment	15	---(b)	1,391	1,391
---	---	---	---	---	Deferred Cost of Living	15	---(c)	248	248
316	280	---	596	5	Mini Child Care Center Project Grants	15	316	316	316

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
100	---	---	100	100	Project Self Sufficiency, Sparta	15	125	---	---
---	---	---	---	---	Kinship Care	15	---	500	500
---	---	---	---	---	Bright Beginnings Expansion	15	5,000	5,000	5,000
---	---	10,000	10,000	10,000	Second Year Medicaid Extension	15	5,538	---	---
---	---	250	250	---	Substance Abuse Initiatives	15	13,875	18,750	18,750
					LESS:				
(136,427)	*(18,592)*	*(781)*	*(154,598)*	*(116,272)*	*Federal Funds*		*(240,036)*	*(275,750)*	*(275,750)*
(---)	*(53)*	*(---)*	*(53)*	*(---)*	*All Other Funds*		*(---)*	*(---)*	*(---)*
129,069	***342***	***11,427***	***140,838***	***106,544***	***Total Grants-In-Aid - General Fund***		***145,807***	***146,425***	***146,425***
					State Aid				
3,405	1,112	---	4,517	475	Miscellaneous State Aid	15	4,939	4,939	4,939
210,196	-12,727	-915	196,554	176,139	County Administration Funding	15	200,234	186,734	186,734
---	3,892	---	3,892	3,892	County Welfare Transition Administration	15	---	---	---
335,347	7,979	-26,050	317,276	260,801	Work First New Jersey - Client Benefits	15	217,549(d)	209,714	209,714
23,666	14,657	-387	37,936	31,297	Federal Energy Assistance Program	15	23,123	23,123	23,123
10,418	9	---	10,427	9	Title XX Urban Empowerment Zone	15	---	---	---
---	2,604	---	2,604	2,604	Title XX Enterprise Community Grant	15	---	---	---
195	---	---	195	---	Cost Of Living Adjustment	15	---(e)	185	185
43,910	---	-5,615	38,295	38,295	General Assistance Emergency Assistance Program	15	36,446	34,657	34,657
102,273	8,158	-29,905	80,526	63,849	Payments to Municipalities for Cost of General Assistance	15	95,455	95,371	95,371
30,074	5	1,294	31,373	25,753	Work First New Jersey - Emergency Assistance	15	22,285	22,971	22,971
58,577	2,789	-3,069	58,297	57,673	Payments for Supplemental Security Income	15	60,647	61,519	61,519
8,120	---	2,243	10,363	10,283	State Supplemental Security Income Administrative Fee to SSA	15	12,604	10,268	10,268
7,560	---	-4,148	3,412	2,190	General Assistance County Administration	15	9,863	9,863	9,863
---	---	---	---	---	Food Stamp Administration - State	15	---(f)	9,500	9,500
---	---	4,523	4,523	3,759	Food Stamps for Legal Aliens	15	3,253	1,000	1,000
---	---	3,624	3,624	---	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	500	500	500
					LESS:				
(521,485)	*(4,543)*	*44,427*	*(481,601)*	*(377,235)*	*Federal Funds*		*(357,880)*	*(367,121)*	*(367,121)*
312,256	***23,935***	***-13,978***	***322,213***	***299,784***	***Total State Aid - General Fund***		***329,018***	***303,223***	***303,223***
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	***Total Capital Construction***		---	***10,000***	---
484,312	***27,932***	***-4,376***	***507,868***	***433,363***	***TOTAL STATE APPROPRIATIONS***		***515,798***	***502,062***	***492,062***

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All Other Funds

	97								
---	10[R]	---	107	---	Income Maintenance Management	15	---	5,594	5,594
---	*107*	---	*107*	---	***Total All Other Funds***		---	*5,594*	*5,594*
713,455	*24,072*	*-33,530*	*703,997*	*529,661*	***Total Federal Funds***		*650,060*	*724,275*	*724,275*
1,197,767	*52,111*	*-37,906*	*1,211,972*	*963,024*	***GRAND TOTAL***		*1,165,858*	*1,231,931*	*1,221,931*

Notes

(a) The fiscal year 1999 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 $231,000 distributed to applicable grant accounts.

(c) Appropriation of $248,000 distributed to applicable grant accounts.

(d) Appropriation to be supplemented by $8,012,000 in carry forward funds.

(e) Appropriation of $182,000 distributed to applicable operating accounts.

(f) Appropriation to be supplemented by $7,125,000 in carry forward funds.

Language Recommendations -- Direct State Services - General Fund

Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury.

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1999 are appropriated.

The unexpended balances as of June 30, 1999 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 $4,100,000, 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

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.

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 $19,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9).

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, $25,400,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

The unexpended balances as of June 30, 1999 in the Income Maintenance Management program classification grants-in-aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund
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.

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, 1999 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1999 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.

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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.

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.

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, 1999 in the Income Maintenance Management program classification state aid accounts are appropriated, 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, 1999, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 10 percent volume discount; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply for an initial prescription, and 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, 1999 shall remain in effect through fiscal 2000, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

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 Payments to Municipalities for the Cost of General Assistance 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. 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.

The unexpended balances in the Exxon Oil Overcharge and Stripper Well accounts previously appropriated to the Department of Human Services are transferred to the Department of Transportation for the purpose of funding light rail and alternative fuel vehicles programs.

Notwithstanding the provisions of any law to the contrary, no funds appropriated for the General Assistance (GA) for pharmaceutical services shall be expended unless participating pharmacies are also Medicare providers.

Notwithstanding the provisions of subsection a. of section 4 of P.L. 1997, c. 37 (C. 44:10-74), for cash assistance benefits to recipients with dependent children, the State and federal governments' share shall be at the rate of 87.5% for the period of January 1 through June 30, 1999, and at a rate of 102.5% for the period of July 1 through December 31, 1999; except that the total payment of the State and federal share of expenditures during January through December 31, 1999 shall not exceed 95%.

Of the amount appropriated hereinabove for Work First New Jersey - Client Benefits, $7,600,000 is available to offset the costs of the Property Tax Relief Act of 1991 (P.L. 1991, c. 63, section 14). The matching rates will be maintained at 95 percent State/federal and 5 percent county, as stated in N.J.S.A. 44:10-74.4.a.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 1999, 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 (DMAHS).

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2000 for prescription expenditures made to providers on behalf of General Assistance (GA) clients are appropriated for the Payments to Municipalities for Cost of General Assistance account.

Notwithstanding any law to the contrary, the unexpended balances as of June 30, 1999 in the Work First New Jersey Contingency Fund are available for unanticipated public assistance caseload growth, subject to the approval of the Director of the Division of Budget and Accounting.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support 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, five 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, subsidized adoption 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. Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. 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.

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Services to Children and Families				
Active Caseload, Children Receiving Services	50,648	49,700	48,500	48,500
Active Caseload, Families	26,800	26,566	26,000	26,000
Ewing Residential Center				
Average population	25	28	28	28
Rated capacity	30	30	30	30
Total program cost	$3,613,854	$3,647,389	$3,744,578	$3,810,679
Average annual per capita	$144,554	$130,264	$133,735	$136,096

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Vineland Residential Center				
Average population	37	36	36	36
Rated capacity	45	40	40	40
Total program cost	$4,462,256	$4,395,175	$4,478,689	$4,558,222
Woodbridge Residential Center				
Average daily population (inpatient)	27	27	27	27
Average daily population (outpatient)	32	32	32	32
Total program cost	$3,912,892	$3,934,850	$4,191,604	$4,266,125
Average annual per capita	$120,602	$122,088	$124,408	$126,617
Domestic Violence Program				
Clients served	161,084	153,157	160,000	160,000
Total program cost	$8,100,802	$8,994,480	$9,364,261	$9,364,261
Foster Care Placements				
Average daily population	6,363	6,735	6,774	6,600
Total program cost	$43,263,508	$43,964,130	$46,401,900	$53,087,430
Average annual per capita	$6,799	$6,528	$6,850	$8,043
Adoption Subsidies				
Average daily population	5,854	5,772	5,832	5,843
Subsidy cost	$31,205,005	$32,305,166	$33,341,544	$34,009,181
Average annual per capita	$5,331	$5,597	$5,717	$5,820
Independent Living Placements				
Number of children	129	130	130	130
Total program cost	$2,147,368	$3,659,681	$3,616,067	$3,616,067
Residential Placements				
Average daily population	640	665	677	691
Total program cost	$40,237,470	$43,408,807	$46,175,462	$47,480,683
Average annual per capita	$62,871	$65,276	$68,206	$68,713
Group Home Placements				
Average daily population	369	348	349	350
Total program cost	$17,442,458	$18,641,261	$18,822,966	$19,200,300
Average annual per capita	$47,270	$53,567	$53,934	$54,858
Treatment Home Placements				
Average daily population	332	379	383	405
Total program cost	$11,302,970	$12,561,873	$12,825,521	$13,699,125
Gross annual capitation payments	$34,045	$33,145	$33,487	$33,825
Shelter Care Placements				
Average number of children	245	247	288	288
Total program cost	$6,037,518	$6,665,374	$6,842,995	$6,842,995
Average annual per capita	$24,643	$26,985	$23,760	$23,760
Post Adoptive Services				
Total program cost	$1,152,654	$1,164,181	$1,330,496	$1,330,496
Day Treatment				
Total slots (clients)	593[a]	593	593	593
Total program cost	$3,654,607	$3,683,519	$3,609,651	$3,609,651
Homemaker/Health				
Total slots (clients)	2,984	3,094	3,371	3,371
Total program cost	$5,370,552	$5,569,965	$6,165,650	$6,165,650
Psychological/Therapeutic				
Total slots (clients)	3,014	2,084	2,908	2,908
Total program cost	$11,150,711	$11,041,544	$10,927,017	$10,927,017
Emergency Fund/Transportation				
Total slots (clients)	4,843	5,062	5,244	5,244
Total program cost	$2,421,629	$2,531,055	$2,664,034	$2,664,034
Personal Assistance Services Program				
Number of clients	535	543	550	550
Total program cost	$6,044,000	$6,103,305	$6,144,000	$6,144,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,098	2,333	2,412	2,510
Federal	547	602	595	638
All Other	29	26	28	32
Total Positions	2,674	2,961	3,035	3,180
Filled Positions by Program Class				
Services to Children and Families	2,359	2,633	2,698	2,878
Administration and Support Services	315	328	337	302
Total Positions	2,674	2,961	3,035	3,180

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
414,052	25,099	9,616	448,767	399,110	Services to Children and Families	16	418,462	437,228	437,228
21,386	867	---	22,253	21,237	Administration and Support Services	99	22,556	22,556	22,556
435,438	*25,966*	*9,616*	*471,020*	*420,347*	*Total State, Federal and All Other Funds Appropriation*		*441,018*	*459,784*	*459,784*
					LESS:				
					Federal Funds				
(158,281)	*(19,805)*	*(18,693)*	*(196,779)*	*(149,993)*	*Services to Children and Families*	*16*	*(188,417)*	*(170,710)*	*(170,710)*
(14,779)	*(867)*	*(---)*	*(15,646)*	*(14,630)*	*Administration and Support Services*	*99*	*(15,635)*	*(15,635)*	*(15,635)*
(173,060)	*(20,672)*	*(18,693)*	*(212,425)*	*(164,623)*	*Total Federal Funds*		*(204,052)*	*(186,345)*	*(186,345)*
					All Other Funds				
(---)	*(5,294)*	*(1,361)*	*(6,655)*	*(5,375)*	*Services to Children and Families*	*16*	*(5,202)*	*(5,202)*	*(5,202)*
(---)	*(5,294)*	*(1,361)*	*(6,655)*	*(5,375)*	*Total All Other Funds*		*(5,202)*	*(5,202)*	*(5,202)*
262,378	*---*	*-10,438*	*251,940*	*250,349*	*Total Appropriation*		*231,764*[a]	*268,237*	*268,237*
					Distribution by Fund and Object				
					Direct State Services				
					Personal Services:				
124,884									
7,352 S	---	-7,473	124,763	118,095	Salaries and Wages		122,519	122,649	122,649
132,236	*---*	*-7,473*	*124,763*	*118,095*	*Total Personal Services*		*122,519*	*122,649*	*122,649*
1,924	---	---	1,924	1,822	Materials and Supplies		1,929	1,929	1,929
8,782	---	---	8,782	8,697	Services Other Than Personal		8,313	8,313	8,313
11,354	---	---	11,354	10,999	Maintenance and Fixed Charges		9,354	9,354	9,354
					Special Purpose:				
	101								
---	21 R	1,361	1,483	---	Services to Children and Families	16	412	412	412
---	---	---	---	---	Foster Care and Permanency Initiative	16	4,861	6,822	6,822
13,755	---	---	13,755	13,755	Child Protection Initiative	16	12,204	12,204	12,204
13,755	*122*	*1,361*	*15,238*	*13,755*	*Total Special Purpose*		*17,477*	*19,438*	*19,438*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
10,518	---	---	10,518	4,453	Additions, Improvements and Equipment		8,100	7,970	7,970
					LESS:				
(102,131)	*(---)*	*(3,000)*	*(105,131)*	*(90,538)*	*Federal Funds*		*(128,707)*	*(102,607)*	*(102,607)*
(---)	*(122)*	*(1,361)*	*(1,483)*	*(1,318)*	*All Other Funds*		*(1,948)*	*(1,948)*	*(1,948)*
78,438	***---***	***-10,473***	***65,965***	***65,965***	***Total Direct State Services - General Fund***		***37,037***	***65,098***	***65,098***
					Grants-In-Aid				
6,935	1,237	196	8,368	1,531	Services to Children and Families	16	5,066	5,066	5,066
13,767 1,485 S	3,143	---	18,395	18,281	Group Homes	16	18,823	18,823	18,823
6,392 1,800 S	5,942	---	14,134	13,841	Treatment Homes	16	12,325	12,325	12,325
245	---	---	245	241	Public Awareness for Child Abuse Prevention Program	16	252	252	252
---	---	---	---	---	Cost of Living Adjustment - Services to Children and Families	16	---(b)	2,003	2,003
---	---	---	---	---	Deferred Cost of Living Adjustment	16	---(c)	2,650	2,650
9,033	---	---	9,033	9,033	Other Residential Placements	16	9,334	9,334	9,334
1,500 S	---	---	1,500	---	Regional Diagnostic and Treatment Centers	16	---	1,500	1,500
48,215	380 2,262 R	1,125	51,982	43,045	Residential Placements	16	46,176	46,126	46,126
45,764	19	3,000	48,783	45,090	Family Support Services	16	41,593	41,593	41,593
10,182	---	---	10,182	10,176	Child Abuse Prevention	16	10,318	10,318	10,318
33,528	600 1,887 R	12,000	48,015	44,584	Foster Care	16	43,401	43,401	43,401
32,475	4,670	---	37,145	32,647	Subsidized Adoption	16	33,342	33,342	33,342
1,729 262 S	340	---	2,331	1,346	Restricted Grants	16	3,649	3,649	3,649
1,765	---	---	1,765	1,765	Morris/Sussex/Sexual Abuse Victims' Program	16	319	319	319
50	---	---	50	50	Amanda Easel Project	16	75	---	---
600	---	---	600	600	Recruitment of Adoptive Parents	16	608	608	608
---	---	---	---	---	Substance Abuse Assessment	16	50 S	---	---
3,800	---	---	3,800	3,778	Domestic Violence Program	16	3,928	3,928	3,928
180	---	---	180	180	Domestic Abuse Services, Inc. -- Sussex	16	180	---	---
---	---	---	---	---	Foster Care and Permanency Initiative	16	5,838	15,270	15,270
---	---	---	---	---	Juvenile Suicide Prevention Program - Mercer County	16	500	---	---
1,500	---	-1,125	375	375	Certified Drug and Alcohol Counselors Model	16	1,500	1,500	1,500
3,577	3,034	-135	6,476	1,975	Office of Refugee Resettlement - Social Services	16	2,894	2,894	2,894
---	---	---	---	---	Monmouth County Day Care	16	25	---	---
---	---	---	---	---	Southern Region Advisory Board	16	300	---	---
6,872	---	---	6,872	6,872	County Human Services Advisory Board-Formula Funding	16	7,168	7,168	7,168
1,151	---	---	1,151	1,151	Children and Families Initiative	16	1,191	1,191	1,191

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
75	---	---	75	75	Counseling for Families of Young Crime Victims -- Pilot Program	16	30	---	---
---	---	---	---	---	Family Friendly Centers	16	---	2,500	2,500
2,584	---	---	2,584	2,584	Personal Assistance Services Program	16	2,528	2,528	2,528
25	---	---	25	25	Robin's Nest	16	50	---	---
---	---	---	---	---	Direct Care Salary Supplement	16	618	618	618
250	---	---	250	250	Children's Services for Victims of Domestic Violence	16	253	253	253
8,645									
121 S	1,463	385	10,614	10,481	Purchase of Social Services	16	8,461	8,461	8,461
7,609	---	282	7,891	7,635	School Based Youth Services Program	16	7,865	7,865	7,865
---	---	---	---	---	Hudson Cradle	16	20	---	---
80	501	---	581	38	Administration and Support Services	99	57	57	57
375	340	---	715	555	Children's Justice Act	99	245	245	245
570									
31 S	26	---	627	625	National Center for Child Abuse and Neglect	99	610	610	610
					LESS:				
(70,929)	*(20,672)*	*(15,693)*	*(107,294)*	*(74,085)*	*Federal Funds*		*(75,345)*	*(83,738)*	*(83,738)*
(---)	*(5,172)*	*(---)*	*(5,172)*	*(4,057)*	*All Other Funds*		*(3,254)*	*(3,254)*	*(3,254)*
182,243	---	***35***	***182,278***	***180,687***	***Total Grants-In-Aid - General Fund***		***190,993***	***199,405***	***199,405***
					Grants-In-Aid - Casino Revenue Fund				
3,697	---	---	3,697	3,697	Personal Assistance Services Program	16	3,734	3,734	3,734
3,697	---	---	***3,697***	***3,697***	***Total Grants-In-Aid - Casino Revenue Fund***		***3,734***	***3,734***	***3,734***

OTHER RELATED APPROPRIATIONS

					All Other Funds				
	1,124								
---	4,170 R	1,361	6,655	5,375	Services to Children and Families	16	5,202	5,202	5,202
---	***5,294***	***1,361***	***6,655***	***5,375***	***Total All Other Funds***		***5,202***	***5,202***	***5,202***
173,060	***20,672***	***18,693***	***212,425***	***164,623***	***Total Federal Funds***		***204,052***	***186,345***	***186,345***
435,438	***25,966***	***9,616***	***471,020***	***420,347***	***GRAND TOTAL***		***441,018***	***459,784***	***459,784***

Notes

(a) The fiscal year 1999 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 $2,650,000 distributed to applicable grant accounts.

(c) Appropriation of $2,840,000 distributed to applicable grant accounts.

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

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

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

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

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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 proportionately.

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, 1999. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2000, are appropriated.

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

There is appropriated $500,000 from the Catastrophic Illness in Children Relief Fund to the Division of Youth and Family Services for additional services for boarder babies.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
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	4,000	4,857	5,000	5,000
Interpreter requests	3,500	2,535	2,800	2,800
Newsletter subscribers	5,450	5,800	5,900	5,900
Telecommunication Devices Distributed	20	111	100	100
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	5	5	5	5
Total Positions	5	5	5	5
Filled Positions by Program Class				
Services for the Deaf	5	5	5	5
Total Positions	5	5	5	5

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
420	3	---	423	404	Services for the Deaf	23	436	436	436
420	*3*	*---*	*423*	*404*	*Total Appropriation*		*436*[a]	*436*	*436*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
240	---	---	240	240	Salaries and Wages		257	257	257
240	*---*	*---*	*240*	*240*	*Total Personal Services*		*257*	*257*	*257*
42	---	---	42	34	Materials and Supplies		41	41	41
41	---	---	41	40	Services Other Than Personal		41	41	41
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
40	---	---	40	34	Services to Deaf Clients	23	40	40	40
55	---	---	55	55	Communication Access Services	23	55	55	55
95	*---*	*---*	*95*	*89*	*Total Special Purpose*		*95*	*95*	*95*
1	3	---	4	---	Additions, Improvements and Equipment		1	1	1
420	*3*	*---*	*423*	*404*	*Total Direct State Services - General Fund*		*436*	*436*	*436*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
50	13	---	63	13	Services for the Deaf	23	---	---	---
50	*13*	*---*	*63*	*13*	*Total Federal Funds*		*---*	*---*	*---*
470	*16*	*---*	*486*	*417*	*GRAND TOTAL*		*436*	*436*	*436*

Notes

(a) The fiscal year 1999 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
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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,797	2,651	2,651	2,651
Male Minority %	14.6	26.9	26.9	26.9
Female Minority	7,301	7,201	7,201	7,201
Female Minority %	38.2	73.1	73.1	73.1
Total Minority	10,098	9,852	9,852	9,852
Total Minority %	52.8	59.1	59.1	59.1
Position Data				
Filled Positions by Funding Source				
State Supported	267	276	290	277
Federal	118	124	128	106
All Other	19	15	13	29
Total Positions	404	415	431	412
Filled Positions by Program Class				
Institutional Security Services	67	75	72	65
Administration and Support Services	337	340	359	347
Total Positions	404	415	431	412

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,701	---	---	3,701	3,701	Institutional Security Services	96	4,020	4,020	4,020
33,052	600	1,502	35,154	35,085	Administration and Support Services	99	11,132	10,807	10,807
36,753	*600*	*1,502*	*38,855*	*38,786*	*Total Appropriation*		*15,152*[a]	*14,827*	*14,827*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
7,439	---	301	7,740	7,740	Salaries and Wages		8,379	8,379	8,379
7,439	---	*301*	*7,740*	*7,740*	*Total Personal Services*		*8,379*	*8,379*	*8,379*
59	---	-15	44	44	Materials and Supplies		58	58	58
862							847		
7,021 S	---	490	8,373	8,373	Services Other Than Personal		426 S	1,168	1,168
72	---	466	538	538	Maintenance and Fixed Charges		72	72	72
					Special Purpose:				
150	---	---	150	150	Clinical Services Scholarships	99	150	150	150
16,549	---	---	16,549	16,549	Essex I and II Settlement	99	---	---	---
---	600 R	---	600	550	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
200	---	---	200	200	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	200	200	200
---	---	---	---	---	State Office on Disability Services	99	450	450	450

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	260	260	260	Institutional Staff Background Checks	99	407	407	407
17,154	*600*	*260*	*18,014*	*17,964*	*Total Special Purpose*		*1,462*	*1,462*	*1,462*
56	---	---	56	49	Additions, Improvements and Equipment		56	56	56
32,663	*600*	*1,502*	*34,765*	*34,708*	*Total Direct State Services - General Fund*		*11,300*	*11,195*	*11,195*
					Grants-In-Aid - General Fund				
636	---	---	636	636	Office for Prevention of Mental Retardation and Developmental Disabilities	99	648	648	648
500	---	---	500	500	Childhood Lead Poisoning Prevention	99	250	---	---
2,954	---	---	2,954	2,942	New Jersey Youth Corps	99	2,954	2,954	2,954
---	---	---	---	---	Cost of Living Adjustment	99	---	24	24
---	---	---	---	---	Deferred Cost of Living Adjustment	99	---	6	6
4,090	---	---	*4,090*	*4,078*	*Total Grants-In-Aid - General Fund*		*3,852*	*3,632*	*3,632*

OTHER RELATED APPROPRIATIONS

8,729	*3,936*	*-572*	*12,093*	*5,781*	*Total Capital Construction*		*10,067*	*11,784*	*4,687*
45,482	*4,536*	*930*	*50,948*	*44,567*	*TOTAL STATE APPROPRIATIONS*		*25,219*	*26,611*	*19,514*
					Federal Funds				
---	---	1,234	1,234	---	Institutional Security Services	96	---	---	---
29,931 672 S	351	638	31,592	27,155	Administration and Support Services	99	29,888	29,888	29,888
30,603	*351*	*1,872*	*32,826*	*27,155*	*Total Federal Funds*		*29,888*	*29,888*	*29,888*
					All Other Funds				
---	12,071 32,011 R	-20,951	23,131	12,055	Administration and Support Services	99	7,237	7,237	7,237
---	*44,082*	*-20,951*	*23,131*	*12,055*	*Total All Other Funds*		*7,237*	*7,237*	*7,237*
76,085	*48,969*	*-18,149*	*106,905*	*83,777*	*GRAND TOTAL*		*62,344*	*63,736*	*56,639*

Notes

(a) The fiscal year 1999 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 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.

A portion of the amount hereinabove appropriated for the Division of Management and Budget, not to exceed $100,000, is available for transfer to the Department of Health and Senior Services for salary costs related to the Nursing Home Audit function.

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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

A pro-rata share of all 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.

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, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 1999 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 State balances as of June 1 of each fiscal year may be transferred among the Income Maintenance Management program classification 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).

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DEPARTMENT OF LABOR

OVERVIEW

The Department of Labor is charged with three major responsibilities: providing income maintenance to the disabled and the unemployed; training and re-training the State's workforce; and ensuring safety in the workplace. Most of the Department's programs are fully supported with federal or dedicated funds.

In fiscal 2000, the recommended Budget is approximately $433 million, including $360 million (83%) from federal grants, $43.1 million (10%) from dedicated or trust funds, and $27.8 million (6%, excluding PERC) from State appropriations, and $2.4 million (less than one percent) from the Casino Revenue Fund.

Of the $27.8 million in State appropriations, $9 million is provided in Direct State Services funding, which primarily supports services in the Workplace Standards program. The Direct State Services funding also includes a total of $580,000 for 15 new positions in the Public Employees Occupational Safety program ($420,000) and the Mine Safety program ($160,000). The Division of Workplace Standards, which will receive $5.3 million of the State appropriation, also uses fees and penalties to support enforcement activities. Included in the State appropriation is $18.8 million in Grants-In-Aid funding to support Vocational Rehabilitation Services. This program received an increase of $201,000 to provide cost of living increases for third-party service providers at the Sheltered Workshops and Independent Living Centers.

Federal funds are the primary source of revenue for the Department of Labor. The Department is principally responsible for providing income maintenance services through the Unemployment Compensation program ($96 million) and job training through the Job Training Partnership Act ($131 million). Another $131.6 million is provided for Vocational Rehabilitation Services ($46.5 million), Employment Services ($37.3 million), Disability Determinations ($40 million), and Planning and Research ($7.8 million). Congress recently enacted the Workforce Investment Act of 1998, rewriting federal statutes governing job training as originally represented in the Job Training Partnership Act. States must implement the workforce provisions by July, 2000.

The Trust Fund appropriation of $43 million includes $23.5 million for State and Private Plan Disability, $11.3 million for Workers Compensation, $6.6 million for the Workforce Development Partnership Program, and $1.6 million for Special Compensation. The Workers Compensation program oversees benefits paid to individuals who are injured on the job. The Special Compensation Fund provides benefits to totally and permanently disabled individuals, while encouraging the employment of the handicapped.

The Workforce Development Partnership program, which was made permanent in January, 1996, provides over $60 million per year in job training grants. The program is supported through employer and employee contributions and serves as a model program for other states. Workforce grants are awarded to individuals seeking to enhance existing job skills, as well as to private companies under the customized training component of the program. Customized training grants make companies more competitive and productive, and are a key incentive for attracting new businesses to New Jersey.

The Public Employment Relations Commission (PERC) is an independent agency within the Department of Labor. PERC resolves disputes that result from collective bargaining negotiations involving public employees. PERC, along with the PERC Appeal Board, has a combined budget of $2.8 million, which is unchanged from its fiscal 1999 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
52,832	20,478	417	73,727	67,102	Direct State Services	55,086	54,895	54,895
18,222	995	4,851	24,068	23,418	Grants-In-Aid	18,634	18,835	18,835
71,054	21,473	5,268	97,795	90,520	Total General Fund	73,720	73,730	73,730
2,440	---	---	2,440	2,440	Total Casino Revenue Fund	2,440	2,440	2,440
73,494	***21,473***	***5,268***	***100,235***	***92,960***	***GRAND TOTAL***	***76,160***	***76,170***	***76,170***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
257	---	---	257	257	Planning and Analysis	212	260	260
360	35	5	400	382	Administration and Support Services	329	501	501
617	*35*	*5*	*657*	*639*	*Subtotal*	*541*	*761*	*761*
					Economic Assistance and Security			
---	600	-180	420	---	Unemployment Insurance	---	---	---
19,800	6,876	---	26,676	25,460	State Disability Insurance Plan	20,345	19,845	19,845
3,443	759	---	4,202	4,115	Private Disability Insurance Plan	3,670	3,670	3,670
11,029	8,163	---	19,192	15,978	Workers' Compensation	11,332	11,332	11,332
1,540	879	---	2,419	1,496	Special Compensation	1,581	1,581	1,581
35,812	*17,277*	*-180*	*52,909*	*47,049*	*Subtotal*	*36,928*	*36,428*	*36,428*
					Manpower and Employment Services			
2,348	---	---	2,348	2,348	Vocational Rehabilitation Services	2,408	2,408	2,408
6,451	1,578	-84	7,945	7,934	Employment Services	6,667	6,667	6,667
4,511	1,464	531	6,506	5,995	Workplace Standards	5,210	5,299	5,299
2,625	124	145	2,894	2,671	Public Sector Labor Relations	2,848	2,848	2,848
468	---	---	468	466	Private Sector Labor Relations	484	484	484
16,403	*3,166*	*592*	*20,161*	*19,414*	*Subtotal*	*17,617*	*17,706*	*17,706*
52,832	***20,478***	***417***	***73,727***	***67,102***	***Subtotal Direct State Services - General Fund***	***55,086***	***54,895***	***54,895***
52,832	***20,478***	***417***	***73,727***	***67,102***	***TOTAL DIRECT STATE SERVICES***	***55,086***	***54,895***	***54,895***
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
18,222	995	---	19,217	18,567	Vocational Rehabilitation Services	18,634	18,835	18,835
---	---	4,851	4,851	4,851	Employment and Training Services	---	---	---
18,222	*995*	*4,851*	*24,068*	*23,418*	*Subtotal*	*18,634*	*18,835*	*18,835*
18,222	***995***	***4,851***	***24,068***	***23,418***	***Subtotal Grants-In-Aid - General Fund***	***18,634***	***18,835***	***18,835***
					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***
20,662	***995***	***4,851***	***26,508***	***25,858***	***TOTAL GRANTS***	***21,074***	***21,275***	***21,275***
73,494	***21,473***	***5,268***	***100,235***	***92,960***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***76,160***	***76,170***	***76,170***

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide 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. **Management and Administrative Services**--The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

Provides for all accounting and budgeting functions for the Department, including evaluation of operating programs from a financial management viewpoint.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	306	305	321	351
Male Minority %	8.0	8.0	8.3	9.0
Female Minority	988	979	1,008	1,068
Female Minority %	25.7	25.3	26.0	27.4
Total Minority	1,294	1,284	1,329	1,419
Total Minority %	33.7	33.1	34.3	36.4
Position Data				
Filled Positions by Funding Source				
State Supported	38	38	39	41
Federal	424	418	431	458
Total Positions	462	456	470	499
Filled Positions by Program Class				
Planning and Analysis	126	125	126	133
Management and Administrative Services	336	331	344	366
Total Positions	462	456	470	499

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
257	---	---	257	257	Planning and Analysis	18	212	260	260
360	35	5	400	382	Administration and Support Services	99	329	501	501
617	*35*	*5*	*657*	*639*	*Total Appropriation*		*541*[a]	*761*	*761*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
430	---	---	430	430	Salaries and Wages		366	414	414
430	---	---	*430*	*430*	*Total Personal Services*		*366*	*414*	*414*
12	---	---	12	12	Materials and Supplies		12	12	12
82	---	5	87	86	Services Other Than Personal		70	242	242
28	---	---	28	28	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
---	28[R]	---	28	28	Urban Enterprise Zone - Administrative Costs	99	---	---	---
62	---	---	62	47	Affirmative Action and Equal Employment Opportunity	99	62	62	62
62	*28*	---	*90*	*75*	*Total Special Purpose*		*62*	*62*	*62*
3	7	---	10	8	Additions, Improvements and Equipment		3	3	3
617	***35***	***5***	***657***	***639***	***Total Direct State Services - General Fund***		***541***	***761***	***761***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
7,341	1,181	222	8,744	5,913	Planning and Analysis	18	7,441	7,795	7,795
7,341	*1,181*	*222*	*8,744*	*5,913*	***Total Federal Funds***		***7,441***	***7,795***	***7,795***
					All Other Funds				
---	1,024 5,197[R]	57	6,278	5,197	Administration and Support Services	99	5,500	5,500	5,500
---	*6,221*	*57*	*6,278*	*5,197*	***Total All Other Funds***		---	---	---
7,958	***7,437***	***284***	***15,679***	***11,749***	***GRAND TOTAL***		***13,482***	***14,056***	***14,056***

Notes

(a) The fiscal year 1999 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 account.

Language Recommendations -- Direct State Services - General Fund

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.

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

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.

In addition to the amounts appropriated hereinabove for Management and Administration, 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.

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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. Formal claims are heard by judges sitting in 17 different locations statewide. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self insurers.

06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,502,300	3,547,800	3,543,800	3,543,800
Net benefits paid (millions)	$1,152	$1,064	$1,191	$1,191
Average insured unemployed rate	3.0%	2.6%	2.7%	2.7%
Initial claims	540,120	480,500	487,600	487,600
Average weekly benefit payment	$248	$257	$265	$265
Disability Determination				
Total claims adjudicated	86,900	87,770	85,000	89,250
Social Security Disability payments (millions)	$1,240	$1,320	$1,400	$1,428
Average cost per case	$444	$454	$460	$470
State Disability Insurance Plan				
Covered workers	2,576,600	2,591,400	2,581,200	2,581,200
Claims filed	162,799	165,000	161,000	162,000
Benefits paid (millions)	$310	$319	$311	$312
Cost per claim processed	$90	$90	$98	$98
Average weekly benefit payment	$265	$275	$277	$280

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Private Disability Insurance Plan				
Covered workers	644,900	651,200	652,000	655,000
Plans in force	4,268	4,300	4,400	4,500
Claims received	18,137	19,000	18,000	19,000
Benefits paid (millions)	$20	$22	$21	$22
Cost per claim processed	$88	$88	$92	$92
Workers' Compensation				
First reports of accident received	123,559	125,000	125,000	125,000
Cases pending July 1	112,101	109,327	104,721	100,721
Cases filed, reopened, reassigned	47,492	49,394	49,600	50,000
Cases closed	50,266	54,000	53,600	54,000
Cases pending June 30	109,327	104,721	100,721	96,721
Special Compensation				
Balance July 1	2,085	2,171	2,259	2,138
Verified petitions assigned	1,509	1,522	1,294	1,311
Advisory reports recovered	1,423	1,434	1,415	1,424
Balance June 30	2,171	2,259	2,138	2,025
Beneficiaries	5,029	5,121	5,374	5,428
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	420	400	395	428
Federal	1,577	1,595	1,520	1,722
All Other	7	7	7	7
Total Positions	2,004	2,002	1,922	2,157
Filled Positions by Program Class				
Unemployment Insurance	1,235	1,261	1,207	1,306
Disability Determinations	342	334	313	416
State Disability Insurance Plan	181	169	171	174
Private Disability Insurance Plan	75	66	69	84
Workers' Compensation	152	152	142	157
Special Compensation Fund	19	20	20	20
Total Positions	2,004	2,002	1,922	2,157

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

Position data for all fiscal years have been adjusted to reflect the consolidation of the revenue collection functions for the Unemployment Insurance and the State Disability Insurance programs into the Department of Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	600	-180	420	---	Unemployment Insurance	01	---	---	---
19,800	6,876	---	26,676	25,460	State Disability Insurance Plan	03	20,345	19,845	19,845
3,443	759	---	4,202	4,115	Private Disability Insurance Plan	04	3,670	3,670	3,670
11,029	8,163	---	19,192	15,978	Workers' Compensation	05	11,332	11,332	11,332
1,540	879	---	2,419	1,496	Special Compensation	06	1,581	1,581	1,581
35,812	*17,277*	*-180*	*52,909*	*47,049*	***Total Appropriation***		*36,928*[a]	*36,428*	*36,428*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
21,773	10,033 R	-6,062	25,744	21,005	Salaries and Wages		24,413	23,913	23,913
---	---	---	---	4,589	Employee Benefits		---	---	---
21,773	*10,033*	*-6,062*	*25,744*	*25,594*	*Total Personal Services*		*24,413*	*23,913*	*23,913*
374	---	---	374	263	Materials and Supplies		374	374	374
4,055	2,344 R	2,829	9,228	9,171	Services Other Than Personal		4,055	4,055	4,055
1,995	---	1,440	3,435	3,407	Maintenance and Fixed Charges		1,995	1,995	1,995
					Special Purpose:				
---	600	-180	420	---	Set-Off of Individual Liabilities Program	01	---	---	---
---	---	350	350	314	State Disability Insurance Plan	03	---	---	---
6,700	---	1,100	7,800	7,660	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,176	5,176	5,176
---	---	93	93	91	Private Disability Insurance Plan	04	---	---	---
---	---	250	250	250	Workers' Compensation	05	---	---	---
60	---	---	60	18	Special Compensation	06	60	60	60
6,760	*600*	*1,613*	*8,973*	*8,333*	*Total Special Purpose*		*5,236*	*5,236*	*5,236*
855	4,300	---	5,155	281	Additions, Improvements and Equipment		855	855	855
35,812	*17,277*	*-180*	*52,909*	*47,049*	***Total Direct State Services - General Fund***		*36,928*	*36,428*	*36,428*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
94,388	25,249	---	119,637	94,690	Unemployment Insurance	01	93,562	95,670	95,670
37,814	10,851	---	48,665	35,147	Disability Determination	02	40,050	40,050	40,050
132,202	*36,100*	*---*	*168,302*	*129,837*	***Total Federal Funds***		*133,612*	*135,720*	*135,720*
					All Other Funds				
---	---	---	---	---	State Disability Insurance Plan	03	5,615	5,615	5,615
---	---	---	---	---	Private Disability Insurance Plan	04	673	673	673
---	4	---	4	---	Workers' Compensation	05	5,219	5,219	5,219
---	145,730 60,167 R	6,213	212,110	108,842	Special Compensation	06	113,276	117,276	117,276
---	*205,901*	*6,213*	*212,114*	*108,842*	***Total All Other Funds***		*124,783*	*128,783*	*128,783*
168,014	*259,278*	*6,033*	*433,325*	*285,728*	***GRAND TOTAL***		*295,323*	*300,931*	*300,931*

Notes

All fiscal years have been adjusted to reflect the consolidation of the revenue collection functions for the State Disability Insurance Plan, Worker's Compensation, Special Compensation and the federal Unemployment Insurance programs into the Department of Treasury.

(a) The fiscal year 1999 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 account.

Language Recommendations -- Direct State Services - General Fund

Such sums as may be necessary to administer the Unemployment Insurance program are appropriated from the Unemployment Compensation Auxiliary Fund, 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.

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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 $5,615,000, 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 such Fund and, notwithstanding the $12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

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 R.S.34:15-120.2. Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with R.S.34:15-120.1 and such amount shall be returned to the Second Injury Fund without interest. Furthermore, any amount so transferred shall be included in "net assets" pursuant to R.S.34:15-94c.(4).

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

Amounts to administer the "Uninsured Employers Fund" be appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is hereby authorized to transfer such sums as are necessary between the Department of Labor and the Department of Treasury for the administration of revenue collection and processing functions related to the Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, and Special Compensation programs.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.
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 (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 77/23, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. **Employment Services.** 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 Job Training Partnership Act (P.L. 97-300), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide services to train the workforce which include: Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989,c.293, to design and assist in the implementation of a State-based, locally delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A-18 et seq); 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); 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.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	22,950	24,194	26,500	26,500
Total persons rehabilitated	3,434	3,546	4,000	4,000
Total continuing to be served	14,624	15,458	16,730	16,800
Average cost per rehabilitation	$13,447	$13,498	$13,549	$13,820
Earnings (Weekly)				
Before rehabilitation	$46	$46	$46	$46
After rehabilitation	$262	$262	$262	$262
Sheltered Workshops				
Persons served	2,573	2,833	2,617	2,617
Appropriation per client	$4,595	$4,637	$4,671	$4,671
Independent Living Rehabilitation				
Persons served	9,322	9,500	9,700	9,800
Cost per person	$101	$101	$93	$92
Employment Services				
Job openings received	132,889	120,000	124,000	124,000
Individuals placed	22,997	25,000	25,000	25,000
Individuals counseled	28,911	36,000	37,800	37,800
Disabled Veterans Outreach Program				
Veterans placed	3,277	3,600	3,700	3,700
Veterans counseled	4,133	5,200	5,500	5,500
Employment and Training Services				
Workforce Development Partnership Project				
Customized Training Grants	$24,000,000	$32,709,000	$40,000,000	$35,000,000
Individuals Trained	25,000	37,198	45,000	40,000
Cost per Individual	$900	$879	$888	$875
Companies served	328	440	500	460
Individual Training Grants-Displaced Workers	$10,150,000	$10,500,000	$10,500,000	$10,500,000
Individuals trained	3,300	3,500	3,500	3,500
Cost per individual	$3,075	$3,075	$3,075	$3,075
Jobs Training Partnership Act				
Total Enrollments	36,000	36,000	36,000	36,000
Total Job Placements	10,000	10,000	10,000	10,000
Workplace Standards				
Mine, pit and quarry inspections	877	1,150	1,150	1,535
High voltage inspections	47	90	40	40
OSHA On-site Consultant Services				
Consultations	496	510	540	540
Hazards identified	2,470	2,500	3,000	3,000
Mine Safety Training				
Persons trained	446	300	300	300
Wage and Hour, Child Labor and Public Contracts				
Complaints received	8,152	8,712	8,499	8,473
Formal complaints filed	3,641	3,717	2,580	3,567

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Employees receiving back wages	10,316	11,697	10,950	12,269
Net back wages paid to employees	$4,671,143	$5,179,469	$4,646,772	$4,954,671
Public Employees Safety				
Inspections	647	900	800	800
Hazards identified	2,250	3,000	2,640	2,640
Apparel Registration				
Registrations issued	1,124	1,180	1,122	1,122
Firms with violations	234	261	162	215
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,260	2,226	2,283	2,418
Filed	2,513	2,486	2,575	2,630
Disposed	2,547	2,429	2,440	2,465
Unfair practices and representation	684	748	800	800
Mediation, fact-finding and arbitration	1,394	1,269	1,280	1,290
Scope of negotiation and issue definition	166	151	120	125
Other Formal Decisions	303	261	240	250
Balance June 30	2,226	2,283	2,418	2,583
Appeal Board				
Balance July 1	31	18	91	76
Petitions Filed	16	77	40	50
Disposed	29	4	55	80
Balance June 30	18	91	76	46
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	226	216	230	253
Federal	906	940	1,023	1,118
Total Positions	1,132	1,156	1,253	1,371
Filled Positions by Program Class				
Vocational Rehabilitation Services	337	340	335	367
Workplace Standards	142	145	150	170
Employment Services	600	623	720	786
Public Sector Labor Relations	42	41	42	41
Private Sector Labor Relations	11	7	6	7
Total Positions	1,132	1,156	1,253	1,371

Notes:

(a)Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,010	995	---	24,005	23,355	Vocational Rehabilitation Services	07	23,482	23,683	23,683
6,451	1,578	-84	7,945	7,934	Employment Services	09	6,667	6,667	6,667
---	---	4,851	4,851	4,851	Employment and Training Services	10	---	---	---
4,511	1,464	531	6,506	5,995	Workplace Standards	12	5,210	5,299	5,299
2,625	124	145	2,894	2,671	Public Sector Labor Relations	16	2,848	2,848	2,848
468	---	---	468	466	Private Sector Labor Relations	17	484	484	484
37,065	*4,161*	*5,443*	*46,669*	*45,272*	*Total Appropriation*		*38,691*[a]	*38,981*	*38,981*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
15,214	1,370 R	381	16,965	15,884	Salaries and Wages		16,456	16,526	16,526
---	---	---	---	1,081	Employee Benefits		---	---	---
15,214	*1,370*	*381*	*16,965*	*16,965*	*Total Personal Services*		*16,456*	*16,526*	*16,526*
101	37 R	2	140	139	Materials and Supplies		54	55	55
							266		
384	693 R	117	1,194	1,194	Services Other Than Personal		491 S	192	192
86	52 R	3	141	141	Maintenance and Fixed Charges		108	111	111
					Special Purpose:				
383	493 R	-84	792	790	Workforce Development Partnership Program	09	---	---	---
35	---	---	35	32	Worker and Community Right to Know Act	12	42	42	42
---	---	---	---	---	Public Employees Occupational Safety	12	---	420	420
---	---	---	---	---	Mine Safety Program Expansion	12	---	160	160
418	*493*	*-84*	*827*	*822*	*Total Special Purpose*		*42*	*622*	*622*
	401								
200	120 R	173	894	153	Additions, Improvements and Equipment		200	200	200
16,403	***3,166***	***592***	***20,161***	***19,414***	***Total Direct State Services - General Fund***		***17,617***	***17,706***	***17,706***
					Grants-In-Aid - General Fund				
3,691	---	---	3,691	3,691	Services to Clients (State Share)	07	3,891	3,891	3,891
450	---	---	450	450	Supported Employment Services	07	450	450	450
12,024	700	295	13,019	13,019	Sheltered Workshop Support	07	12,354	12,354	12,354
1,250	295	-295	1,250	600	Sheltered Workshop Employment Placement Incentive Program	07	1,250	1,250	1,250
---	---	---	---	---	Deferred Cost of Living Adjustment - Sheltered Workshops	07	---(b)	94	94
118	---	---	118	118	Cost of Living Adjustment-Sheltered Workshops	07	---(c)	97	97
170	---	---	170	170	Services for Deaf Individuals	07	170	170	170
515	---	---	515	515	Independent Living Centers	07	515	515	515
---	---	---	---	---	Cost of Living Adjustment-Independent Living Centers	07	---	10	10
4	---	---	4	4	Training (State Share)	07	4	4	4
---	---	4,851	4,851	4,851	Work First New Jersey	10	---	---	---
18,222	***995***	***4,851***	***24,068***	***23,418***	***Total Grants-In-Aid - General Fund***		***18,634***	***18,835***	***18,835***
					Grants-In-Aid - Casino Revenue Fund				
2,440	---	---	2,440	2,440	Sheltered Workshop Transportation	07	2,440	2,440	2,440
2,440	---	---	***2,440***	***2,440***	***Total Grants-In-Aid - Casino Revenue Fund***		***2,440***	***2,440***	***2,440***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
44,053	7,031	-764	50,320	37,357	Vocational Rehabilitation Services	07	45,069	46,480	46,480
41,603	-602	---	41,001	23,520	Employment Services	09	37,788	37,319	37,319
106,225	28,754	16,511	151,490	119,722	Employment and Training Services	10	131,176	130,976	130,976
1,560	503	---	2,063	1,602	Workplace Standards	12	1,632	1,685	1,685
193,441	*35,686*	*15,747*	*244,874*	*182,201*	*Total Federal Funds*		*215,665*	*216,460*	*216,460*
					All Other Funds				
---	1 28[R]	---	29	11	REACH Grant Diversion	08	---	---	---
---	72	---	72	---	Employment Services	09	1,408	1,408	1,408
---	464 730[R]	---	1,194	1,081	Employment and Training Services	10	---	---	---
---	1	---	1	---	Workplace Standards	12	1,000	1,024	1,024
---	24 34[R]	---	58	---	Public Sector Labor Relations	16	42	35	35
---	*1,354*	---	*1,354*	*1,092*	*Total All Other Funds*		*2,450*	*2,467*	*2,467*
230,506	*41,201*	*21,190*	*292,897*	*228,565*	*GRAND TOTAL*		*256,806*	*257,908*	*257,908*

Notes

(a)The fiscal year 1999 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 account.

(b)Appropriation of $118,000 distributed to applicable grant accounts.

(c)Appropriation of $94,000 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 "New Jersey Employment and Workforce Development Act" (P.L. 1992, c.44), the Commissioner of the Department of Labor, in consultation with the Director of the Division of Budget and Accounting, may allocate an additional amount, not to exceed $10 million, from the balance in the Fund to adequately fund the Customized Training program.

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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.

Notwithstanding the provisions of the Unemployment Compensation Law (r.s.43:21-1 et seq.) such amounts as may be necessary to implement technology improvements in the Workplace Standards program are appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

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Right To Know Trust 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.

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 $18,835,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

The unexpended balances in the Sheltered Workshop Employment Placement Incentive Program account and the Sheltered Workshop Support account, as of June 30, 1999, are appropriated for Sheltered Workshop Support.

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NOTES

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DEPARTMENT OF LAW AND PUBLIC SAFETY

OVERVIEW

The Department of Law and Public Safety, under the direction of the Attorney General, has very diverse and complex responsibilities. These responsibilities include protection of the lives and property of the citizens of New Jersey by providing statewide law enforcement and emergency response services, and the regulation and administration of marine laws. Civil rights, consumer affairs, legal services and counsel to state agencies, and maintenance of public confidence in the alcoholic beverage, boxing, gaming, and racing industries are responsibilities.

The fiscal 2000 Budget is comprised of $384.7 million for operating costs including $352.4 million in the General Fund and $32.3 million in Casino Control and Casino Revenue Funds. Other amounts recommended include $15.6 million in Grants-in-Aid, $3.6 million in State Aid, and $14.5 in Capital for a total recommendation of $418.4 million.

The Law Enforcement programs, including the Division of State Police, Division of Criminal Justice, and Office of the State Medical Examiner are recommended for funding at $221.2 million. New initiatives recommended for funding include $1.5 million for an Urban Search and Rescue program; $650,000 to continue the Attorney General's efforts in investigating and prosecuting fraud and abuse cases by county and local government employees and strengthening efforts of individual law enforcement internal affairs units; $2.5 million for the second phase of the National Crime Information Center (N.C.I.C.) data processing project which will provide image capable workstations throughout State government; and $200,000 for DNA testing done by State Police as part of the guidelines established under Megan's Law.

The Division of State Police recommendation also includes $8.3 million for costs associated with the lease-purchase of new patrol vehicles including $5.7 million for an additional 764 vehicles in fiscal 2000. An additional $1.9 million in salary funding is recommended for the Division of State Police to hold the 119th and 120th State Police trooper classes which are each expected to graduate 50 troopers.

The Division of Criminal Justice fiscal 2000 recommendation of $23.7 million includes $3.2 million in additional funding for salaries that previously were offset by receipts which are no longer available. An additional $1.5 million for matching of federal programs is also recommended for this Division.

The Safe and Secure Communities State Aid program is recommended for continuation funding at $3.6 million. This State Aid recommendation combined with receipts derived from fines and penalties will continue support for the hiring of local law enforcement officers throughout the State.

The Human Relations Council is recommended for $1.250 million in total funding in fiscal 2000 including $1.0 million in new Grants-In-Aid funding. This will provide permanent funding for the staff of the council to assisting in planning and coordinating functions, developing educational and training programs, assisting the Office of Bias Crimes and Community Relations in fostering better community relations, and providing grants to local human relations groups.

A number of agencies are administratively located within the Department of Law and Public Safety. These agencies include the Election Law Enforcement Commission which provides timely reporting of campaign contributions received and expenditures made by political party committees and other ongoing political committees. The Commission budget is recommended for funding at $2.5 million.

The Executive Commission on Ethical Standards, which administers and enforces the New Jersey Conflicts of Interest Law, the conflict provisions of the Casino Control Act, and a 1990 Executive Order detailing financial disclosure required of certain State officials and employees, is recommended for an additional $80,000 in new funding to assist in the development and implementation of a document storage, retrieval, and imaging system.

Recommended for funding at $400,000 in fiscal 2000, Election Management and Coordination, a new agency in the Department formerly the Division of Elections in the Department of State, ensures that New Jersey remains in compliance with the reporting requirements of the National Voter Registration Act of 1993.

The operating budget recommendation for the Juvenile Justice Commission totals $63.2 million for fiscal 2000. The Division maintains responsibility for the custody, education, treatment, and aftercare programs related to juvenile offenders.

In addition to the operating budget, the Juvenile Justice Commission Grants-In-Aid budget is recommended at $14.3 million for fiscal 2000 and will permit the Commission to continue working with counties and private providers to develop and implement alternative programs for juvenile offenders through the State Community Partnership, Crisis Intervention, and Alternatives to Juvenile Incarceration programs.

The fiscal 2000 recommendation of $32.3 million for the Division of Gaming Enforcement, whose jurisdiction includes entities applying for casino licenses and ancillary service licenses, will permit the Division to continue to investigate, evaluate, examine, and provide enforcement for all facets of the New Jersey's casino industries as required by the Casino Control Commission. It will also allow the Division to meet anticipated increased activities with the addition of new casino gaming operations in the very near future.

Funding for Protection of Citizens Rights programs, which includes the Victims of Crime Compensation Board, is recommended at $39.6 million in fiscal 2000. Included is $150,000 in new funding for the Victims of Crime Compensation Board to enhance its outreach and education efforts.

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SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
303,243	47,067	9,026	359,336	345,297	Direct State Services	330,489	352,359	352,359
14,433	---	---	14,433	13,433	Grants-In-Aid	14,974	15,596	15,596
4,948	---	30	4,978	4,978	State Aid	3,600	3,600	3,600
4,053	8,995	572	13,620	3,270	Capital Construction	19,884	30,926	14,475
326,677	56,062	9,628	392,367	366,978	Total General Fund	368,947	402,481	386,030
32,251	6	---	32,257	30,636	Total Casino Control Fund	32,251	32,251	32,251
92	1	---	93	64	Total Casino Revenue Fund	92	92	92
10,396	2	150	10,548	10,129	Total Gubernatorial Election Fund	---	---	---
369,416	*56,071*	*9,778*	*435,265*	*407,807*	*GRAND TOTAL*	*401,290*	*434,824*	*418,373*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
148,589	10,097	3,253	161,939	158,834	State Police Operations	164,553	177,208	177,208
17,559	4,646	682	22,887	22,143	Criminal Justice	18,091	23,691	23,691
200	---	5	205	205	State Medical Examiner	211	211	211
13,503	5,147	22	18,672	18,642	Administration and Support Services	17,579	20,079	20,079
179,851	*19,890*	*3,962*	*203,703*	*199,824*	*Subtotal*	*200,434*	*221,189*	*221,189*
					Special Law Enforcement Activities			
338	144	---	482	247	Office of Highway Traffic Safety	338	338	338
2,552	415	-90	2,877	2,239	Election Law Enforcement	3,037	2,537	2,537
437	1	9	447	389	Review and Enforcement of Ethical Standards	449	529	529
1,116	1,793	79	2,988	2,962	Regulation of Alcoholic Beverages	1,260	1,260	1,260
299	---	139	438	431	Election Management and Coordination	405	400	400
4,742	*2,353*	*137*	*7,232*	*6,268*	*Subtotal*	*5,489*	*5,064*	*5,064*
					Juvenile Services			
15,814	8	1,003	16,825	16,794	Juvenile Community Programs	17,174	17,498	17,498
25,761	9	180	25,950	25,948	Institutional Control and Supervision	26,962	26,538	26,538
6,484	---	78	6,562	6,562	Institutional Care and Treatment	6,392	6,482	6,482
3,582	1,477	-398	4,661	4,652	Aftercare Programs	3,621	3,621	3,621
8,496	95	650	9,241	9,179	Administration and Support Services	8,892	9,092	9,092
60,137	*1,589*	*1,513*	*63,239*	*63,135*	*Subtotal*	*63,041*	*63,231*	*63,231*
					Central Planning, Direction and Management			
582	---	-48	534	534	Central Library Services	581	581	581
5,197	---	1,468	6,665	6,310	Administration and Support Services	6,329	6,329	6,329
5,779	---	*1,420*	*7,199*	*6,844*	*Subtotal*	*6,910*	*6,910*	*6,910*
					General Government Services			
13,678	411	1,831	15,920	15,909	Legal Services	15,203	16,403	16,403
					Protection of Citizens' Rights			
12,395	6,080	214	18,689	16,792	Consumer Affairs	12,613	12,613	12,613
17,041	12,349	-2	29,388	25,151	Operation of State Professional Boards	17,041	17,041	17,041
4,472	16	143	4,631	4,630	Protection of Civil Rights	4,492	4,492	4,492
5,148	4,379	-192	9,335	6,744	Victims of Crime Compensation Board	5,266	5,416	5,416
39,056	*22,824*	*163*	*62,043*	*53,317*	*Subtotal*	*39,412*	*39,562*	*39,562*
303,243	***47,067***	***9,026***	***359,336***	***345,297***	***Subtotal Direct State Services - General Fund***	***330,489***	***352,359***	***352,359***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
32,251	6	---	32,257	30,636	Gaming Enforcement	32,251	32,251	32,251
32,251	***6***	---	***32,257***	***30,636***	***Subtotal Direct State Services - Casino Control Fund***	***32,251***	***32,251***	***32,251***

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	1	---	93	64	Operation of State Professional Boards	92	92	92
92	***1***	***---***	***93***	***64***	***Subtotal Direct State Services - Casino Revenue Fund***	***92***	***92***	***92***
					DIRECT STATE SERVICES - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
10,396	2	150	10,548	10,129	Election Law Enforcement	---	---	---
10,396	***2***	***150***	***10,548***	***10,129***	***Subtotal Direct State Services - Gubernatorial Elections Fund***	---	---	---
345,982	***47,076***	***9,176***	***402,234***	***386,126***	***TOTAL DIRECT STATE SERVICES***	***362,832***	***384,702***	***384,702***
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
265	---	---	265	265	State Police Operations	265	265	265
---	---	---	---	---	Criminal Justice	---	1,000	1,000
265	---	---	*265*	*265*	*Subtotal*	*265*	*1,265*	*1,265*
					Juvenile Services			
14,168	---	---	14,168	13,168	Juvenile Community Programs	14,709	14,331	14,331
14,433	---	---	***14,433***	***13,433***	***Subtotal Grants-In-Aid - General Fund***	***14,974***	***15,596***	***15,596***
14,433	---	---	***14,433***	***13,433***	***TOTAL GRANTS***	***14,974***	***15,596***	***15,596***
					STATE AID - GENERAL FUND			
					Law Enforcement			
4,948	---	30	4,978	4,978	Criminal Justice	3,600	3,600	3,600
4,948	---	***30***	***4,978***	***4,978***	***Subtotal State Aid - General Fund***	***3,600***	***3,600***	***3,600***
4,948	---	***30***	***4,978***	***4,978***	***TOTAL STATE AID***	***3,600***	***3,600***	***3,600***
365,363	***47,076***	***9,206***	***421,645***	***404,537***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***381,406***	***403,898***	***403,898***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **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.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

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, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

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 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.

Marine Police operations provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

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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 and security for the Governor and his or her family.

    The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

    The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	21,070	20,246	20,550	20,858
Accident	27,049	27,171	27,321	27,471
General	649,452	623,493	655,946	669,065
Driving While Intoxicated Arrests	8,101	7,574	7,646	7,700
Aid To Motorists	183,521	171,527	185,356	189,063
Commercial Vehicles Inspected	38,967	23,396	40,175	55,175
Commercial vehicle inspection summonses	21,883	15,119	22,096	24,828
Commercial Vehicles Weighed	19,095	304,014	334,415	340,415
Commercial vehicle weight summonses	3,263	5,651	10,032	13,000
Commercial vehicles taken out of service	10,215	5,324	9,240	13,250
Index Crimes Reported	370,884	326,912	330,964	352,223
Statewide Violent Crimes	46,904	39,652	38,648	40,117
Cleared by arrests (percentage)	44.0%	46.5%	46.4%	46.5%
Statewide Nonviolent Crimes	323,980	287,260	292,316	312,106
Cleared by arrests (percentage)	16.5%	16.9%	16.9%	16.9%
Violent Crimes Reported To and Investigated By				
State Police Only	717	545	572	601
Investigations cleared by arrests (percentage)	62.6%	61.8%	61.7%	61.9%
Nonviolent Crimes Reported To and Investigated				
By State Police Only	5,777	4,841	5,083	5,337
Investigations cleared by arrests (percentage)	19.2%	21.3%	21.3%	21.3%
Criminal Enterprise and Racketeering Investigations	428	419	430	450
Number of Arrests	1,195	1,541	1,600	1,650
Special Investigations	432	392	452	475
Racetrack Unit Investigations	304	316	350	350
Racetrack unit arrests	58	47	60	60

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Polygraph Examinations	240	246	270	250
Arson Investigations	370	326	350	375
Arson arrests	85	61	75	85
Property damage (in millions)	$30.00	$10.00	$11.00	$12.00
Auto Unit Investigations	237	172	150	125
Auto Unit Arrests	105	92	80	75
Recovered vehicles	181	182	175	150
Recovered property value (in millions)	$4.10	$3.60	$3.00	$2.50
Major Crime Investigations	58	70	75	75
Fugitive Investigations	111	223	250	250
Cleared by arrest	182	464	500	500
ABC Inspection/Investigations	2,638	2,035	2,400	2,600
ABC arrests	466	666	690	720
Missing Persons Complaints	330	524	550	550
Missing persons located	80	87	95	95
Child Exploitation Investigations	32	34	40	40
Unidentified Persons Investigations	48	40	45	45
Solid/Hazardous Waste Investigations	470	334	325	325
Approvals	79	55	50	50
Rejections	5	7	10	10
Firearms Applications Received	65,400	66,100	67,100	68,200
Laboratory Cases Received	37,301	37,700	38,000	38,500
Laboratory Cases Completed	32,585	39,150	38,000	38,200
Crime Scene Investigations	2,046	2,010	2,200	2,400
Private Detective Licenses Issued	852	940	1,000	1,070
Private Detective Employee Registrations	30,637	28,320	30,300	32,430
Criminal History Records Information Unit				
Inquiries	6,061,235	5,600,500	5,700,000	5,800,000
Responses	2,981,685	3,100,700	3,200,000	3,300,000
Updates/modifications	10,183,453	8,100,000	8,600,000	8,100,000
Document and Voice Print Examinations	321	270	250	250
Composite Drawing Cases	382	370	370	400
Marine Police Investigations				
Criminal-Marine	817	581	625	675
Accident-Marine	267	243	270	320
General-Marine	4,453	5,071	5,300	5,500
Boardings	18,485	18,734	19,000	20,000
Assists	616	704	750	800
Pollution Investigations	422	238	300	350
D.W.I. Arrests	162	124	150	175
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	6,027	6,689	7,000	7,000
Complaints, Inquiries, Other Matters (Closed)	3,343	5,571	6,000	6,000
Investigations Opened	1,325	1,208	1,300	1,300
Investigations Closed	1,245	1,181	1,200	1,200
Convictions (Plea and Trial)	517	383	468	500
Briefs Received(a)	1,776	1,778	1,800	1,800
Briefs Filed	759	870	800	800
Briefs Referred	938	958	950	950
Forfeitures-State Share (in millions)	$1.40	$3.80	$1.40	$1.40
Amount of Penalties and Awards Levied (in millions)	$1.50	$2.30	$1.50	$1.50
State Grand Jury Indictments	36	77	150	175
Defendants Disposed	669	547	650	700
Fines Ordered (in millions)	$1.01	$5.14	$.40	$.50
Restitution Ordered (in millions)	$13.30	$9.90	$5.00	$5.00

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Criminal Justice Training Programs	170	150	150	150
Number Trained	6,580	5,460	5,500	5,500
Police Training Commission Training Programs	155	156	155	155
Number of Trainees Certified	4,502	4,184	4,100	4,100
State Medical Examiner				
Toxicological Cases Received	2,908	2,964	3,000	3,000
Statewide autopsies performed	4,122	3,970	4,000	4,000
Number of Deaths Investigated	5,940	5,940	6,000	6,000
Gaming Enforcement				
New Applications to be Processed				
Individual applications	5,887	4,595	4,158	5,950
Hotels/Casino	1	1	6	4
Casino service industries/vendors	4,368	4,192	4,419	4,519
Renewal Applications Processed				
Individual applications	6,104	1,941	5,727	8,538
Hotels/Casino	4	4	4	6
Casino service industries	131	176	158	165
Arrest notifications	4,126	4,205	4,289	4,375
Casino licensing investigations	2,286	2,449	2,764	2,933
Casino enforcement investigations	2,540	2,306	2,474	2,615
Casino enforcement arrests	2,287	2,108	2,269	2,432
Slot modifications/inspections	68,300	83,329	73,000	80,000
Administration and Support Services				
State Police Training Academy:				
State Police Recruits Enrolled	144	140	172	130
State Police Recruits Graduated	---	112	150	100
Special schools training	14,282	11,307	12,000	12,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,158	3,236	3,216	3,387
Federal	88	78	85	93
All Other	1,075	115	1,267	1,371
Total Positions	4,321	4,429	4,568	4,851
Filled Positions by Program Class				
State Police Operations	3,272	3,340	3,367	3,428
Criminal Justice	459	465	608	783
State Medical Examiner	60	73	73	72
Gaming Enforcement	269	285	286	292
Administration and Support Services	261	266	234	276
Total Positions	4,321	4,429	4,568	4,851

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
148,854	10,097	3,253	162,204	159,099	State Police Operations	06	164,818	177,473	177,473
22,507	4,646	712	27,865	27,121	Criminal Justice	09	21,691	28,291	28,291
200	---	5	205	205	State Medical Examiner	11	211	211	211
32,251	6	---	32,257	30,636	Gaming Enforcement	30	32,251	32,251	32,251

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
13,503	5,147	22	18,672	18,642	Administration and Support Services	99	17,579	20,079	20,079
217,315	*19,896*	*3,992*	*241,203*	*235,703*	*Total Appropriation*		*236,550*[a]	*258,305*	*258,305*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
152,359	5,514[R]	3,315	161,188	144,517	Salaries and Wages		142,686 6,751[S]	154,537	154,537
---	---	---	---	16,631	Cash In Lieu of Maintenance		17,149 1,307[S]	18,456	18,456
152,359	*5,514*	*3,315*	*161,188*	*161,148*	*Total Personal Services*		*167,893*	*172,993*	*172,993*
5,173	---	668	5,841	5,841	Materials and Supplies		5,173	5,173	5,173
5,087	5	1,512	6,604	6,598	Services Other Than Personal		4,926	5,301	5,301
3,768	---	-267	3,501	3,501	Maintenance and Fixed Charges		5,268	5,268	5,268
					Special Purpose:				
1,988	763	---	2,751	1,686	Nuclear Emergency Response Program	06	1,988	1,988	1,988
962	394	---	1,356	1,008	Drunk Driver Fund Program	06	962	962	962
1,014	652 4,778[R]	---	6,444	5,907	Noncriminal Records Checks	06	1,014	1,014	1,014
---	---	---	---	---	COPS Universal Grant-State Match Account	06	700	700	700
---	---	---	---	---	Megan's Law DNA Testing	06	---	200	200
---	---	---	---	---	Urban Search and Rescue	06	---	1,500	1,500
---	---	---	---	---	State Police-Forensic/DNA Lab Testing	06	---	380	380
---	---	---	---	---	State Police Vehicles-FY 2000 Lease\Purchase	06	---	5,700	5,700
---	135[R]	---	135	122	Retired Officers Handgun Permits	06	---	---	---
---	---	---	---	---	Division of Criminal Justice-State Match	09	---	1,500	1,500
---	---	---	---	---	Human Relations Council	09	---	250	250
---	---	---	---	---	Government Integrity and Corruption Unit	09	---	650	650
---	101[R]	---	101	101	Law Enforcement Officers Training and Equipment Fund	09	---	---	---
1,500	---	---	1,500	1,499	Health Insurance Fraud Unit	09	1,500	1,500	1,500
356	---	---	356	355	Expenses of State Grand Jury	09	356	356	356
375	---	---	375	375	Medicaid Fraud Investigation-State Match	09	375	375	375
90[S]	391 1,154[R]	---	1,635	1,219	Victim and Witness Advocacy Fund	09	---	---	---
900	48 365[R]	---	1,313	1,311	State Police Recruit Training	99	1,800	1,800	1,800
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
---	---	---	---	---	N.C.I.C. 2000 Project	99	2,200	4,700	4,700
---	4,707	---	4,707	4,707	State Police-Additional Funding for Operations	99	---	---	---
7,378	*13,488*	---	*20,866*	*18,483*	*Total Special Purpose*		*11,088*	*23,768*	*23,768*
6,086	883	-1,266	5,703	4,253	Additions, Improvements and Equipment		6,086	8,686	8,686
179,851	*19,890*	*3,962*	*203,703*	*199,824*	*Total Direct State Services - General Fund*		*200,434*	*221,189*	*221,189*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Direct State Services - Casino Control Fund				
					Personal Services:				
25,949	---	-885	25,064	19,093	Salaries and Wages		20,135	21,463	21,463
---	---	---	---	756	Cash In Lieu of Maintenance		751	813	813
---	---	---	---	3,946	Employee Benefits		5,063	3,673	3,673
25,949	---	*-885*	*25,064*	*23,795*	*Total Personal Services*		*25,949*	*25,949*	*25,949*
405	---	-120	285	269	Materials and Supplies		405	405	405
1,841	---	205	2,046	1,962	Services Other Than Personal		1,841	1,841	1,841
2,440	---	50	2,490	2,423	Maintenance and Fixed Charges		2,440	2,440	2,440
					Special Purpose:				
1,185	---	---	1,185	1,114	Gaming Enforcement	30	1,185	1,185	1,185
1,185	---	---	*1,185*	*1,114*	*Total Special Purpose*		*1,185*	*1,185*	*1,185*
431	6	750	1,187	1,073	Additions, Improvements and Equipment		431	431	431
32,251	***6***	***---***	***32,257***	***30,636***	***Total Direct State Services - Casino Control Fund***		***32,251***	***32,251***	***32,251***
					Grants-In-Aid - General Fund				
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265	265
---	---	---	---	---	Human Relations Council	09	---	1,000	1,000
265	***---***	***---***	***265***	***265***	***Total Grants-In-Aid - General Fund***		***265***	***1,265***	***1,265***
					State Aid - General Fund				
3,600	---	---	3,600	3,600	Safe and Secure Neighborhoods Program	09	3,600	3,600	3,600
300	---	---	300	300	Cliffside Park--Law and Public Safety	09	---	---	---
50	---	---	50	50	Little Ferry--Law and Public Safety	09	---	---	---
75	---	---	75	75	South Hackensack--Law and Public Safety	09	---	---	---
75	---	---	75	75	Garfield--Law and Public Safety	09	---	---	---
75	---	---	75	75	Ridgefield--Law and Public Safety	09	---	---	---
100	---	---	100	100	Paramus--Law and Public Safety	09	---	---	---
50	---	---	50	50	Penns Grove--Law and Public Safety	09	---	---	---
348	---	---	348	348	Nutley, Public Safety Personnel and Equipment	09	---	---	---
55	---	---	55	55	East Rutherford Regional Shooting Range	09	---	---	---
55	---	---	55	55	Rutherford Regional Shooting Range	09	---	---	---
55	---	---	55	55	Carlstadt Regional Shooting Range	09	---	---	---
55	---	---	55	55	Moonachie Regional Shooting Range	09	---	---	---
55	---	---	55	55	Woodridge Regional Shooting Range	09	---	---	---
---	---	30	30	30	Community Prosecutors Block Grant	09	---	---	---
4,948	***---***	***30***	***4,978***	***4,978***	***Total State Aid - General Fund***		***3,600***	***3,600***	***3,600***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,053	*1,463*	*---*	*2,516*	*736*	*Total Capital Construction*		*7,425*	*15,741*	*5,831*
218,368	*21,359*	*3,992*	*243,719*	*236,439*	*TOTAL STATE APPROPRIATIONS*		*243,975*	*274,046*	*264,136*
					Federal Funds				
16,794	7,891								
968 S	1,692 R	1,286	28,631	13,265	State Police Operations	06	19,507	16,605	16,605
59,655	14,486	-151	73,990	31,803	Criminal Justice	09	42,574	33,350	33,350
77,417	*24,069*	*1,135*	*102,621*	*45,068*	*Total Federal Funds*		*62,081*	*49,955*	*49,955*
					All Other Funds				
	2,509								
---	35,708 R	14,421	52,638	50,558	State Police Operations	06	56,101	62,484	62,484
	1,136								
---	16,125 R	1,975	19,236	8,583	Criminal Justice	09	34,850	34,760	34,760
	29								
---	5,335 R	168	5,532	5,172	State Medical Examiner	11	5,200	5,507	5,507
	357								
---	1,733 R	130	2,220	1,231	Administration and Support Services	99	1,510	1,565	1,565
---	*62,932*	*16,694*	*79,626*	*65,544*	*Total All Other Funds*		*97,661*	*104,316*	*104,316*
295,785	*108,360*	*21,821*	*425,966*	*347,051*	*GRAND TOTAL*		*403,717*	*428,317*	*418,407*

Notes

(a) The fiscal 1999 appropriation has been adjusted for the allocation of salary program, has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts, and has been adjusted to reflect a proposed supplemental appropriation.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1979, c. 396 (C.2C:43-3.1) is appropriated.

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

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, are appropriated for law enforcement purposes designated by the Attorney General.

The unexpended balance as of June 30, 1999 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 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 Patrol Activities and Crime Control, there is appropriated an amount not to exceed $1,200,000 from indirect cost recoveries, for the purpose of offsetting the costs of the provision of State Police services.

The unexpended balance as of June 30, 1999 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.

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

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section I of P.L. 1992, c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 1999, 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 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, 1999 in the Noncriminal Record Checks 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 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, 1999 in the Nuclear Emergency Response Program account is appropriated.

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

Of the amount hereinabove for State Police Operations, $464,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the State Museum.

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.

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

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, and the unexpended balance as of June 30, 1999, 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.

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.

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.

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.

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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, 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 Review and Enforcement of 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 Governor, candidates, plus 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 4.4 million. This represents approximately 80% of the eligible citizens in the State.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	116	113	110	100
Highway Safety Grants Funded	108	107	103	93
Election Law Enforcement				
Disclosure Reports Total	21,592	22,348	21,950	22,039
Campaign and quarterly	17,556	18,695	18,000	18,387

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Lobbyists	3,687	3,643	3,650	3,650
Personal finance	349	10	300	2
Investigations	55	54	55	55
Civil Prosecutions	155	192	140	140
Public Assistance Requests	11,701	12,372	12,375	12,375
Photocopies	190,537	204,387	200,000	150,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	3	3
Investigations	1,100	1,000	1,100	1,100
Financial Disclosure Reports	2,030	2,005	2,030	2,030
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	102,000	96,458	92,420	92,420
Licenses (State Issued Only)	700	725	725	725
Permits	42,500	50,033	48,000	48,000
Penalties	520	700	695	695
Fees	58,280	45,000	43,000	43,000
Regulation of Racing Activities				
Racing Days Allotted	708	605	546	520
Licenses Issued	19,000	19,753	17,472	16,000
Fingerprints Taken	5,000	4,868	4,368	4,160
Samples Taken	26,550	22,688	20,475	19,500
Number of Tests Performed on Samples	769,950	726,000	655,200	624,000
Breathalizer Tests	2,124	1,815	1,638	1,560
Simulcasting Programs Allotted	12,000	21,883	24,500	24,500
Rulings Issued	2,142[a]	1,768	1,600	1,500
Election Management and Coordination				
Mail Voter Registration	503,250	503,000	503,000	503,000
State Athletic Control				
Total Number of Shows and Licensees	1,480	1,355	1,729	2,140
Professional Boxing Shows	39	45	49	60
A.B.F. Boxing Shows	30	30	30	30
Wrestling Shows	34	---	---	---
Professional Boxers Licensed	247	280	450	550
Professional Wrestlers Licensed	158	---	---	---
Licenses (Other)	972	1,000	1,200	1,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	169	104	97	109
Federal	28	27	25	26
All Other	10	85	85	81
Total Positions	207[a]	216	207	216
Filled Positions by Program Class				
Office of Highway Traffic Safety	31	30	28	29
Election Law Enforcement	32	39	39	44
Review and Enforcement of Ethical Standards	6	7	6	9
Regulation of Alcoholic Beverages	47	51	48	52
Regulation of Racing Activities	81	79	76	71
Election Management and Coordination	4	4	4	4
State Athletic Control	6	6	6	7
Total Positions	207[a]	216	207	216

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
338	144	---	482	247	Office of Highway Traffic Safety	03	338	338	338
12,948	417	60	13,425	12,368	Election Law Enforcement	17	3,037	2,537	2,537
437	1	9	447	389	Review and Enforcement of Ethical Standards	20	449	529	529
1,116	1,793	79	2,988	2,962	Regulation of Alcoholic Beverages	21	1,260	1,260	1,260
299	---	139	438	431	Election Management and Coordination	25	405	400	400
15,138	*2,355*	*287*	*17,780*	*16,397*	*Total Appropriation*		*5,489*[a]	*5,064*	*5,064*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
2,868	2,012[R]	-874	4,006	3,874	Salaries and Wages		3,198	3,198	3,198
2,868	*2,012*	*-874*	*4,006*	*3,874*	*Total Personal Services*		*3,198*	*3,198*	*3,198*
							214		
102	---	44	146	122	Materials and Supplies		5[S]	214	214
350	---	566	916	786	Services Other Than Personal		719	719	719
40	---	7	47	46	Maintenance and Fixed Charges		40	40	40
					Special Purpose:				
338	144	---	482	247	Federal Highway Safety Program-State Match	03	338	338	338
630	---	-140	490	280	Gubernatorial Public Finance Program	17	---	---	---
---	---	---	---	---	Election Law Enforcement Data Processing Enhancements	17	---[b]	---	---
15	---	---	15	13	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
---	---	---	---	---	Document Storage and Retrieval	20	---	80	80
285									
10[S]	---	139	434	431	Statewide Voter Registration and Election Coordination	25	---[c]	---	---
4	---	---	4	---	Voter Declaration	25	---[d]	---	---
1,282	*144*	*-1*	*1,425*	*971*	*Total Special Purpose*		*353*	*433*	*433*
100	197	395	692	469	Additions, Improvements and Equipment		960	460	460
4,742	*2,353*	*137*	*7,232*	*6,268*	*Total Direct State Services - General Fund*		*5,489*	*5,064*	*5,064*
					Direct State Services - Gubernatorial Elections Fund				
					Special Purpose:				
8,100									
2,296[S]	2	150	10,548	10,129	Election Law Enforcement	17	---	---	---
10,396	*2*	*150*	*10,548*	*10,129*	*Total Special Purpose*		---	---	---
10,396	*2*	*150*	*10,548*	*10,129*	*Total Direct State Services - Gubernatorial Elections Fund*		*---*	*---*	*---*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,407	931	-52	6,286	3,253	Office of Highway Traffic Safety	03	5,633	7,003	7,003
---	-4	---	-4	-4	Regulation of Alcoholic Beverages	21	360	360	360
5,407	*927*	*-52*	*6,282*	*3,249*	***Total Federal Funds***		*5,993*	*7,363*	*7,363*
					All Other Funds				
---	309 275[R]	---	584	390	Office of Highway Traffic Safety	03	160	---	---
---	---	---	---	---	Election Law Enforcement	17	200	200	200
---	---	---	---	---	Review and Enforcement of Ethical Standards	20	8	8	8
---	---	---	---	---	Regulation of Alcoholic Beverages	21	1,400	1,639	1,639
---	1,514 10,217[R]	---	11,731	10,589	Regulation of Racing Activities	22	10,922	10,504	10,504
---	422 1,067[R]	---	1,489	773	State Athletic Control	27	808	853	853
---	*13,804*	---	*13,804*	*11,752*	***Total All Other Funds***		*13,498*	*13,204*	*13,204*
20,545	*17,086*	*235*	*37,866*	*31,398*	***GRAND TOTAL***		*24,980*	*25,631*	*25,631*

Notes

(a) The fiscal 1999 appropriation has been adjusted for the allocation of salary program, has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts, and has been adjusted by $111,000 which has been moved on-budget from the Secretary of State Fund and distributed to applicable operating accounts.

(b) Appropriation of $1,000,000 distributed to applicable operating accounts.

(c) Appropriation of $285,000 distributed to applicable operating accounts.

(d) Appropriation of $4,000 distributed to applicable operating 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, 1999, 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, 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.

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.

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for the purchase of imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

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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, 1999 of those receipts are appropriated for the costs of making such examinations.

Language Recommendations --Direct State Services - Gubernatorial Elections Fund

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

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 49 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. Recreation 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.

    Education 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 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.

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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 provides both day and residential programs to over 700 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. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	680	615	625	670
Residential Centers	479	489	489	504
Day Programs	201	126	136	166
Average daily population	775	652	691	760
Residential Centers	533	542	571	610
Day Programs	242	110	120	150
Ratio: Population/positions	1.6/1	1.2/1	1.2/1	1.2/1
Annual per capita	$20,180	$25,758	$24,854	$23,024
Daily per capita	$55.29	$70.57	$68.09	$63.08
Aftercare Programs				
Aftercare programs population (a)	30	170	503	1,050
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	388	429	465	490
Federal	16	15	24	22
All Other	155	189	204	254
Total Positions	559	633	693	766
Filled Positions by Program Class				
Juvenile Community Programs	496	538	581	657
Aftercare Programs	6	30	40	54
Administration and Support Services	57	65	72	55
Total Positions	559	633	693	766

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded

(a) Data revised to reflect revised totals.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
29,982	8	1,003	30,993	29,962	Juvenile Community Programs	34	31,883	31,829	31,829
3,582	1,477	-398	4,661	4,652	Aftercare Programs	40	3,621	3,621	3,621
3,024	39	685	3,748	3,744	Administration and Support Services	99	3,243	3,443	3,443
36,588	*1,524*	*1,290*	*39,402*	*38,358*	*Total Appropriation*		*38,747*[a]	*38,893*	*38,893*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
14,269									
400 S	---	2,141	16,810	16,810	Salaries and Wages		18,793	19,117	19,117
14,669	---	*2,141*	*16,810*	*16,810*	*Total Personal Services*		*18,793*	*19,117*	*19,117*
1,680	---	-199	1,481	1,481	Materials and Supplies		1,691	1,691	1,691
1,789	---	362	2,151	2,150	Services Other Than Personal		1,701	1,701	1,701
836	---	34	870	861	Maintenance and Fixed Charges		847	847	847
					Special Purpose:				
770	---	---	770	770	Juvenile Justice Initiatives	34	770	770	770
1,000	---	-26	974	974	Community Residential Programs Staff Increase	34	---	---	---
42	---	---	42	42	Social Services Block Grant - State Match	34	42	42	42
1,000	---	-363	637	636	Cedar Grove Residential Program	34	---[b]	---	---
440	---	-129	311	309	Court Liaison/Mobil Classification Unit	34	---	---	---
---	37 R	---	37	37	Juvenile Justice Commission-State Match (Forfeiture Proceeds)	99	---	---	---
---	---	---	---	---	Juvenile Justice-State Matching Funds	99	---	200	200
3,252	*37*	*-518*	*2,771*	*2,768*	*Total Special Purpose*		*812*	*1,012*	*1,012*
194	1,487	-530	1,151	1,120	Additions, Improvements and Equipment		194	194	194
22,420	*1,524*	*1,290*	*25,234*	*25,190*	*Total Direct State Services - General Fund*		*24,038*	*24,562*	*24,562*
					Grants-In-Aid - General Fund				
2,257	---	---	2,257	2,257	Alternatives to Juvenile Incarceration Programs	34	2,321	2,321	2,321
3,688	---	---	3,688	3,688	Crisis Intervention Program	34	3,688	3,688	3,688
6,900	---	---	6,900	6,900	State/Community Partnership Grants	34	6,900	6,900	6,900
---	---	---	---	---	Expansion of Delinquency Program--Boys and Girls Clubs of New Jersey	34	500	---	---
1,300	---	---	1,300	300	Purchase of Services for Juvenile Offenders	34	1,300	1,300	1,300
23	---	---	23	23	Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	---[c]	19	19
---	---	---	---	---	Deferred Cost of Living Adjustment - Alternatives to Juvenile Incarceration	34	---[d]	18	18
---	---	---	---	---	Cost of Living Adjustment-Crisis Intervention/State Community Partnership	34	---	85	85
14,168	---	---	*14,168*	*13,168*	*Total Grants-In-Aid - General Fund*		*14,709*	*14,331*	*14,331*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
3,000	*7,532*	*572*	*11,104*	*2,534*	*Total Capital Construction*		*12,459*	*15,185*	*8,644*
39,588	*9,056*	*1,862*	*50,506*	*40,892*	*TOTAL STATE APPROPRIATIONS*		*51,206*	*54,078*	*47,537*
					Federal Funds				
1,730	3,676	249	5,655	4,399	Juvenile Community Programs	34	10,232	6,945	6,945
4,356	266	5,304	9,926	267	Administration and Support Services	99	4,444	4,400	4,400
6,086	*3,942*	*5,553*	*15,581*	*4,666*	*Total Federal Funds*		*14,676*	*11,345*	*11,345*
					All Other Funds				
---	3,383	24,948	28,331	13,158	Juvenile Community Programs	34	19,074	19,699	19,699
---	19,697[R]	-6,165	13,532	206	Administration and Support Services	99	---	---	---
---	*23,080*	*18,783*	*41,863*	*13,364*	*Total All Other Funds*		*19,074*	*19,699*	*19,699*
45,674	*36,078*	*26,198*	*107,950*	*58,922*	*GRAND TOTAL*		*84,956*	*85,122*	*78,581*

Notes

(a) The fiscal year 1999 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 $1,000,000 distributed to applicable operating accounts.

(c) Appropriation of $18,000 distributed to applicable operating accounts.

(d) Appropriation of $23,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

A portion of the total amount appropriated in the Purchase of Services for Juvenile Offenders account is available for costs of additional State facilities for juvenile offender and other programs to provide services for juvenile offenders, as determined to be appropriate by the Juvenile Justice Commission, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance of June 30, 1999 in the Purchase of Services for Juvenile Offenders account is appropriated for the same purposes, and of the balance, an amount not to exceed $50,000 shall be allocated for the establishment of an historic monument for and by the New Jersey Manual Training and Industrial School "Ironsides" Centennial Foundation, Inc., as the Attorney General shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

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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. The design capacity of 404 has been supplemented by additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Law and Public Safety, Juvenile Services.)

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	1,767	1,838	1,850	2,035
General Education Development	909	1,138	1,170	1,287
Vocational Education	2,688	2,962	3,020	3,322
OPERATING DATA				
Design Capacity	404	404	404	404
Average daily population	470	496	496	496
Ratio: Population/positions	1.3/1	1.2/1	1.2/1	1.1/1
Annual per capita	$48,162	$44,829	$45,484	$44,423
Daily per capita	$131.95	$122.82	$124.61	$121.71
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	267	287	317	322
Federal	7	7	4	5
All Other	98	104	96	110
Total Positions	372	398	417	437
Filled Positions by Program Class				
Institutional Control and Supervision	185	188	218	224
Institutional Care and Treatment	7	174	162	180
Administration and Support Services	12	36	37	33
Total Positions	372	398	417	437

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,258	9	376	13,643	13,642	Institutional Control and Supervision	35	13,940	13,324	13,324
5,161	---	78	5,239	5,239	Institutional Care and Treatment	36	5,228	5,318	5,318
3,278	48	45	3,371	3,354	Administration and Support Services	99	3,392	3,392	3,392
21,697	***57***	***499***	***22,253***	***22,235***	***Total Appropriation***		***22,560***[a]	***22,034***	***22,034***

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LAW AND PUBLIC SAFETY

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
13,955									
2,400 S	---	522	16,877	16,796	Salaries and Wages		18,002	17,383	17,383
---	---	---	---	81	Food In Lieu of Cash		84	87	87
16,355	---	*522*	*16,877*	*16,877*	*Total Personal Services*		*18,086*	*17,470*	*17,470*
1,746	---	-46	1,700	1,700	Materials and Supplies		1,746	1,746	1,746
1,849	---	254	2,103	2,103	Services Other Than Personal		2,081	2,171	2,171
524	---	---	524	524	Maintenance and Fixed Charges		524	524	524
					Special Purpose:				
1,100	---	-239	861	861	Jamesburg Staffing Increase	36	---	---	---
2	---	-2	---	---	Administration and Support Services	99	2	2	2
1,102	---	*-241*	*861*	*861*	*Total Special Purpose*		*2*	*2*	*2*
121	57	10	188	170	Additions, Improvements and Equipment		121	121	121
21,697	***57***	***499***	***22,253***	***22,235***	***Total Direct State Services - General Fund***		***22,560***	***22,034***	***22,034***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
252	-3	111	360	334	Institutional Care and Treatment	36	355	417	417
100	39	---	139	39	Administration and Support Services	99	100	100	100
352	***36***	***111***	***499***	***373***	***Total Federal Funds***		***455***	***517***	***517***
					All Other Funds				
---	660	3,950	4,610	4,475	Institutional Care and Treatment	36	5,646	5,543	5,543
---	4	---	4	---	Administration and Support Services	99	2	2	2
---	*664*	*3,950*	*4,614*	*4,475*	***Total All Other Funds***		*5,648*	*5,545*	*5,545*
22,049	***757***	***4,560***	***27,366***	***27,083***	***GRAND TOTAL***		***28,663***	***28,096***	***28,096***

Notes

(a) The fiscal year 1999 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, 1999 are appropriated for the operation of the program.

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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' Yepsen 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 on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program 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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	241	250	250	250
General Education Development	70	100	100	100
OPERATING DATA				
Design Capacity	212	247	247	247
Juvenile Medium Security Center	112	128	128	128
Female Program - Johnstone	16	35	35	35
Juvenile Boot Camp	84	84	84	84
Average daily population (Male)	179	220	220	220
Average daily population (Female)	15	23	23	23
Ratio: Population/positions (a)	.9/1	.9/1	.8/1	.8/1
Annual per capita (a)	$68,599	$63,683	$63,815	$64,638
Daily per capita (a)	$187.94	$174.47	$174.84	$177.09
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	207	230	246	243
Federal	4	3	1	1
All Other	27	53	54	57
Total Positions	238	286	301	301
Filled Positions by Program Class				
Institutional Control and Supervision	171	203	211	203
Institutional Care and Treatment	43	59	67	71
Administration and Support Services	24	24	23	27
Total Positions	238	286	301	301

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Does not include positions and funds for Johnstone Facility Maintenance.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,503	---	-196	12,307	12,306	Institutional Control and Supervision	35	13,022	13,214	13,214
1,323	---	---	1,323	1,323	Institutional Care and Treatment	36	1,164	1,164	1,164

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
2,194	8	-80	2,122	2,081	Administration and Support Services	99	2,257	2,257	2,257
16,020	*8*	*-276*	*15,752*	*15,710*	*Total Appropriation*		*16,443*[a]	*16,635*	*16,635*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
6,232									
1,200 S	---	-807	6,625	6,595	Salaries and Wages		7,854	7,543	7,543
---	---	---	---	30	Food In Lieu of Cash		32	35	35
7,432	---	*-807*	*6,625*	*6,625*	*Total Personal Services*		*7,886*	*7,578*	*7,578*
289									
170 S	---	4	463	463	Materials and Supplies		459	459	459
461	---	55	516	516	Services Other Than Personal		430	430	430
112	---	-10	102	101	Maintenance and Fixed Charges		112	112	112
					Special Purpose:				
---	---	---	---	---	New Facilities-Start Up Costs	35	---	500	500
3,933	---	-58	3,875	3,875	Juvenile Boot Camp	35	3,933	3,933	3,933
2,800	---	273	3,073	3,072	Female Secure Care Program - Johnstone	35	2,800	2,800	2,800
702	---	267	969	968	Johnstone Facility Maintenance	99	702	702	702
7,435	---	*482*	*7,917*	*7,915*	*Total Special Purpose*		*7,435*	*7,935*	*7,935*
121	8	---	129	90	Additions, Improvements and Equipment		121	121	121
16,020	*8*	*-276*	*15,752*	*15,710*	*Total Direct State Services - General Fund*		*16,443*	*16,635*	*16,635*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
201	21	84	306	120	Institutional Care and Treatment	36	271	308	308
201	*21*	*84*	*306*	*120*	*Total Federal Funds*		*271*	*308*	*308*
					All Other Funds				
---	---	339	339	335	Institutional Control and Supervision	35	---	---	---
---	24	3,613	3,637	2,041	Institutional Care and Treatment	36	2,678	2,937	2,937
---	*24*	*3,952*	*3,976*	*2,376*	*Total All Other Funds*		*2,678*	*2,937*	*2,937*
16,221	*53*	*3,760*	*20,034*	*18,206*	*GRAND TOTAL*		*19,392*	*19,880*	*19,880*

Notes

(a) The fiscal year 1999 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, such funds from other Juvenile Justice Commission facility appropriations shall be transferred as are required to cover operational costs of new facilities constructed for the Juvenile Medium Security Center, subject to the approval of the Director of the Division of Budget and Accounting.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	982	991	1,023	1,033
Male Minority %	13.2	13.3	13.1	13.0
Female Minority	773	790	841	849
Female Minority %	10.4	10.6	10.7	10.6
Total Minority	1,755	1,781	1,864	1,901
Total Minority %	23.6	23.8	23.8	23.6
Position Data				
Filled Positions by Funding Source				
State Supported	108	107	112	106
Total Positions	108	107	112	106
Filled Positions by Program Class				
Central Library Services	4	4	4	5
Administration and Support Services	104	103	108	101
Total Positions	104	107	112	106

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
582	---	-48	534	534	Central Library Services	88	581	581	581
5,197	---	1,468	6,665	6,310	Administration and Support Services	99	6,329	6,329	6,329
5,779	*---*	*1,420*	*7,199*	*6,844*	*Total Appropriation*		*6,910*[a]	*6,910*	*6,910*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
4,618	---	703	5,321	5,320	Salaries and Wages		5,788	5,788	5,788
4,618	*---*	*703*	*5,321*	*5,320*	*Total Personal Services*		*5,788*	*5,788*	*5,788*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
362	---	21	383	383	Materials and Supplies		362	362	362
430	---	392	822	515	Services Other Than Personal		391	391	391
88	---	-1	87	87	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
198	---	---	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
198	---	---	*198*	*198*	*Total Special Purpose*		*198*	*198*	*198*
83	---	305	388	341	Additions, Improvements and Equipment		83	83	83
5,779	---	*1,420*	*7,199*	*6,844*	***Total Direct State Services - General Fund***		***6,910***	***6,910***	***6,910***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
18,300	244	-14,572	3,972	244	Administration and Support Services	99	28,900	22,000	22,000
18,300	*244*	*-14,572*	*3,972*	*244*	*Total Federal Funds*		*28,900*	*22,000*	*22,000*
					All Other Funds				
---	1,085 3,028[R]	-2,529	1,584	---	Administration and Support Services	99	5,200	4,200	4,200
---	*4,113*	*-2,529*	*1,584*	---	*Total All Other Funds*		*5,200*	*4,200*	*4,200*
24,079	*4,357*	*-15,681*	*12,755*	*7,088*	***GRAND TOTAL***		***41,010***	***33,110***	***33,110***

Notes

(a) The fiscal year 1999 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 P.L. 1993, c. 227, 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, 1999 and February 1, 2000, 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, 1999, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c.106 (2C:35-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Legal Services				
Appeals pending	1,530	1,251	1,456	1,674
Appeals disposed	1,988	1,681	1,513	1,513
Formal administrative agency advice pending	13	21	16	16
Administrative agency advice completed	178	182	185	185
Litigation pending	14,710	13,287	13,427	14,233
Litigation concluded	7,873	6,000	6,120	6,365
Other matters pending	3,823	3,845	3,819	3,934
Other matters concluded	1,802	1,659	1,692	1,726
Administrative hearings pending	3,944	3,852	3,879	3,918
Administrative hearings concluded	1,571	1,492	1,492	1,646
Workers Compensation pending	5,228	5,717	5,880	6,056
Workers Compensation completed	1,245	1,520	1,338	1,338
Second Injury pending	5,593	5,955	5,867	5,867
Second Injury completed	1,123	1,553	1,475	1,475
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	826	803	836	921
Total Positions	826	803	836	921 [a]
Filled Positions by Program Class				
Legal Services	826	803	836	921
Total Positions	826	803	836	921 [a]

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2000 are based upon 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, 1998								Year Ending June 30, 2000	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,678	32,535	1,831	48,044	47,697	Legal Services	12	51,667	52,867	52,867
13,678	*32,535*	*1,831*	*48,044*	*47,697*	*Total All Operations*		*51,667*	*52,867*	*52,867*
					LESS:				
(---)	(32,124)	(---)	(32,124)	(31,788)	*Reimbursements from Other Sources*		(36,464)	(36,464)	(36,464)
(---)	*(32,124)*	*(---)*	*(32,124)*	*(31,788)*	*Total Deductions*		*(36,464)*	*(36,464)*	*(36,464)*
13,678	*411*	*1,831*	*15,920*	*15,909*	*Total Appropriation*		*15,203* [a]	*16,403*	*16,403*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
12,468	---	1,806	14,274	14,272	Salaries and Wages		14,065	15,265	15,265
12,468	---	*1,806*	*14,274*	*14,272*	*Total Personal Services*		*14,065*	*15,265*	*15,265*
122	---	---	122	122	Materials and Supplies		122	122	122
793	---	25	818	818	Services Other Than Personal		721	721	721
262	---	---	262	261	Maintenance and Fixed Charges		262	262	262
33	411	---	444	436	Additions, Improvements and Equipment		33	33	33
13,678	***411***	***1,831***	***15,920***	***15,909***	***Total Direct State Services - General Fund***		***15,203***	***16,403***	***16,403***
13,678	*411*	*1,831*	*15,920*	*15,909*	*Subtotal General Operations*		*15,203*	*16,403*	*16,403*
---	32,124	---	32,124	31,788	*Reimbursements from Other Sources*		36,464	36,464	36,464
13,678	***32,535***	***1,831***	***48,044***	***47,697***	***Total All Operations***		***51,667***	***52,867***	***52,867***
(---)	*(32,124)*	*(---)*	*(32,124)*	*(31,788)*	*Less Deductions*		*(36,464)*	*(36,464)*	*(36,464)*

Notes

(a) The fiscal year 1999 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 $36,464,000 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.

The unexpended balance as of June 30, 1999 in the Division of Law Legal Services Client Agency Agreement program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine

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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 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,138	2,573	2,700	2,700
Devices tested	278,295	263,365	250,000	250,000
Penalties collected	$649,314	$1,362,196	$1,400,000	$1,450,000
Commodity checks	588,975	651,757	650,000	550,000
Securities Bureau				
Special investigations	114	64	100	115
Inquiries	69,092	66,812	70,000	75,000
Hearings and conferences	33	55	45	55
Applications	150,930	162,584	175,000	200,000
Administrative orders	118	53	75	100
Registrations	119,181	134,443	125,000	150,000
Consumer Protection Programs				
Mail Received	14,543	15,693	16,900	17,000
Consumer Complaints Opened	5,380	6,308	7,150	7,500
Consumer Complaints Closed	2,532	2,266	3,000	3,000
Value of Restitutions Made	$5,211,182	$5,765,381	$5,800,000	$5,900,000
Penalties collected	$1,477,069	$1,872,613	$2,000,000	$2,000,000
Number of Controlled Dangerous Substance Manufacturers Registered	32,761	34,090	34,750	35,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	23,545	23,007	23,500	23,500
Architects	7,704	7,528	7,750	7,750
Dentists and Dental Hygienists	19,500	18,351	19,700	18,500
Mortuary Science	2,552	2,565	2,550	2,550
Professional Engineers and Land Surveyors	20,616	18,782	18,500	19,000
Medical Examiners	33,334	33,500	33,500	335,000
Nursing	161,015	171,798	161,500	171,000
Optometrists	2,872	3,423	3,100	3,500
Pharmacy	12,743	13,509	13,300	13,500
Veterinary Medical Examiners	2,094	2,029	2,100	2,100
Shorthand Reporting	1,246	1,314	1,250	1,300
Ophthalmic Dispensers and Ophthalmic Technician	1,641	1,573	1,650	1,650
Cosmetology and Hairstyling	73,314	78,004	73,500	78,000
Professional Planners	3,190	3,302	3,200	3,300
Electrical Contractors	14,475	15,784	17,500	15,000
Psychological Examiners	2,740	2,650	2,750	2,650
Master Plumbers	6,869	6,619	6,900	6,600
Marriage Counselor Examiners	965	968	945	950
Chiropractic Examiners	3,166	3,069	3,300	3,300
Public Movers and Warehousemen	392	373	395	375
Physical Therapists	5,745	5,938	6,000	6,500
Audiology and Speech Pathology	3,007	3,025	3,200	3,200

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Real Estate Appraisal	3,036	2,788	2,900	2,700
Respiratory Care	2,928	2,928	3,000	3,000
Social Work Examiners	16,071	17,146	16,500	16,500
Orthotics and Prosthetics	---	---	100	100
Occupational Therapists	---	---	1,600	1,650
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,500	1,495	1,350	1,500
Cases closed (resolved)	1,800	1,880	1,880	1,950
Ending balance (cumulative)	2,676[a]	2,291	1,761	1,311
Complaints received (not docketed)	8,700	9,846	10,500	10,500
Monetary awards	$2,600,000	$2,711,140	$2,100,000	$2,100,000
Victims of Crime Compensation Board				
Claims pending, July 1	4,653	4,102	3,270	2,477
Cases re-opened (b)	---	41	45	47
Claims received	2,758	2,437	2,803	3,223
Claims concluded	3,309	3,310	3,641	3,823
Approved for payment	1,601	1,404	1,544	1,622
Denied	1,710	1,906	2,097	2,201
Ending balance, June 30	4,102	3,270	2,477	1,924
Average award	$4,172	$4,392	$4,392	$3,733
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	645	658	675	716
Federal	5	---	---	---
All Other	2	2	2	2
Total Positions	652	660	677	718
Filled Positions by Program Class				
Consumer Affairs	346	354	356	377
Operation of State Professional Boards	170	170	182	190
Protection of Civil Rights	85	86	90	99
Victims of Crime Compensation Board	51	50	49	52
Total Positions	652	660	677	718

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

(b) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,395	6,080	214	18,689	16,792	Consumer Affairs	14	12,613	12,613	12,613
92	1	---	93	64	Board of Nursing	15	92	92	92
691	399	---	1,090	882	Board of Accountancy	15	691	691	691
435	800	---	1,235	596	Board of Architects and Certified Landscape Architects	15	435	435	435
725	388	-1	1,112	1,096	Board of Dentistry	15	725	725	725
244	200	-1	443	428	Board of Mortuary Science	15	244	244	244
798	337	1	1,136	1,110	Board of Professional Engineers and Land Surveyors	15	798	798	798

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
3,670	1,859	-1	5,528	5,494	Board of Medical Examiners	15	3,670	3,670	3,670
2,835	2,273	---	5,108	4,867	Board of Nursing	15	2,900	2,900	2,900
257	76	---	333	325	Board of Optometrists	15	257	257	257
1,150	382	---	1,532	1,446	Board of Pharmacy	15	1,150	1,150	1,150
157	150	---	307	287	Board of Veterinary Medical Examiners	15	157	157	157
76	59	---	135	124	Board of Shorthand Reporting	15	76	76	76
189	80	---	269	244	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	189	189	189
2,029	1,180	---	3,209	3,107	Board of Cosmetology and Hairstyling	15	2,029	2,029	2,029
185	498	---	683	169	Board of Professional Planners	15	120	120	120
481	214	1	696	612	Board of Examiners of Electrical Contractors	15	481	481	481
431	353	---	784	775	Board of Psychological Examiners	15	431	431	431
331	266	---	597	577	Board of Examiners of Master Plumbers	15	331	331	331
150	93	---	243	234	Board of Marriage Counselor Examiners	15	150	150	150
481	115	---	596	476	Board of Chiropractic Examiners	15	481	481	481
228	137	-1	364	363	Board of Public Movers and Warehousemen	15	228	228	228
201	115	---	316	263	Board of Physical Therapy	15	246	246	246
87	47	---	134	112	Audiology and Speech-Language Pathology Advisory Committee	15	87	87	87
312	449	---	761	552	State Real Estate Appraiser Board	15	312	312	312
134	370	---	504	119	State Board of Respiratory Care	15	134	134	134
490	838	---	1,328	696	State Board of Social Work Examiners	15	490	490	490
32	147	---	179	26	Orthotics and Prosthetics Board	15	32	32	32
92	252	---	344	46	Occupational Therapy and Therapy Assistants	15	57	57	57
150	272	---	422	125	New Jersey Cemetery Board	15	140	140	140
4,472	16	143	4,631	4,630	Protection of Civil Rights	16	4,492	4,492	4,492
5,148	4,379	-192	9,335	6,744	Victims of Crime Compensation Board	19	5,266	5,416	5,416
39,148	*22,825*	*163*	*62,136*	*53,381*	*Total Appropriation*		*39,504*[a]	*39,654*	*39,654*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
9,999	1,327 5,837[R]	1,386	18,549	15,776	Salaries and Wages		10,225	10,225	10,225
---	---	---	---	1,429	Employee Benefits		---	---	---
9,999	*7,164*	*1,386*	*18,549*	*17,205*	*Total Personal Services*		*10,225*	*10,225*	*10,225*
465	248	-168	545	412	Materials and Supplies		555	555	555
12,341	6,294	970	19,605	17,230	Services Other Than Personal		12,773	12,773	12,773
1,752	204	-147	1,809	1,511	Maintenance and Fixed Charges		1,924	1,924	1,924
					Special Purpose:				
---	827[R]	-720	107	107	Controlled Dangerous Substance Registration Program	14	---	---	---
1,390	402	---	1,792	1,508	Consumer Affairs Legalized Games of Chance	14	1,390	1,390	1,390

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
5,398	1,148 R	---	6,546	6,276	Securities Enforcement Fund	14	5,398	5,398	5,398
2,612	169 733 R	---	3,514	2,853	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
695	190 229 R	---	1,114	762	Consumer Affairs Charitable Registrations Program	14	695	695	695
600	---	---	600	600	Additional Staffing-Civil Rights	16	---(b)	---	---
---	16 R	---	16	16	Civil Rights Fees and Penalties Collected	16	---	---	---
3,630	1,598 1,796 R	-691	6,333	4,318	Claims - Victims of Crime	19	3,630	3,630	3,630
---	583 385 R	-520	448	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	---	---	---	---	Victims of Crime Outreach Program	19	---	150	150
14,325	*8,076*	*-1,931*	*20,470*	*16,440*	*Total Special Purpose*		*13,725*	*13,875*	*13,875*
174	838	53	1,065	519	Additions, Improvements and Equipment		210	210	210
39,056	***22,824***	***163***	***62,043***	***53,317***	***Total Direct State Services - General Fund***		***39,412***	***39,562***	***39,562***
					Direct State Services - Casino Revenue Fund				
					Personal Services:				
78	---	---	78	53	Salaries and Wages		66	70	70
---	---	---	---	10	Employee Benefits		16	12	12
78	---	---	*78*	*63*	*Total Personal Services*		*82*	*82*	*82*
2	---	---	2	1	Materials and Supplies		2	2	2
11	---	---	11	---	Services Other Than Personal		7	7	7
1	1	---	2	---	Additions, Improvements and Equipment		1	1	1
92	***1***	***---***	***93***	***64***	***Total Direct State Services - Casino Revenue Fund***		***92***	***92***	***92***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
650	138	---	788	461	Protection of Civil Rights	16	617	554	554
1,600	126	---	1,726	1,555	Victims of Crime Compensation Board	19	2,200	2,200	2,200
2,250	***264***	***---***	***2,514***	***2,016***	***Total Federal Funds***		***2,817***	***2,754***	***2,754***
					All Other Funds				
---	1,763 236 R	---	1,999	133	Consumer Affairs	14	5,842	6,077	6,077
---	15	---	15	---	Operation of State Professional Boards	15	9,150	11,477	11,477
---	---	---	---	---	Protection of Civil Rights	16	13	16	16
---	---	---	---	---	Victims of Crime Compensation Board	19	3,900	3,900	3,900
---	2,014	---	2,014	133	*Total All Other Funds*		18,905	21,470	21,470
41,398	*25,103*	*163*	*66,664*	*55,530*	*GRAND TOTAL*		*61,226*	*63,878*	*63,878*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

(b) Appropriation of $600,000 distributed to applicable operating accounts.

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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 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, 1999, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1954, c. 7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 1999, 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 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, 1999, 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 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, 1999 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 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, 1999 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.

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, 1999 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.

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, 1999 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.

The unexpended balances as of June 30, 1999 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.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund.

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NOTES

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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, along with programs benefiting veterans in the State of New Jersey. The fiscal 2000 Budget recommends funding in Direct State Services of $62 million, which is $2.5 million more than last year. The increase reflects full funding for the newly expanded Menlo Park Veterans' Memorial Home, and increased funding for the New Jersey Challenge program. The fiscal 2000 recommendation also reflects funding for New Jersey's share of the National World War II Memorial in Washington D.C., and maintenance for the Vietnam Veterans' Educational Center, and the Vietnam Veterans' Memorial. The fiscal 2000 recommendation for Grants-In-Aid is $1,044,000, which will continue to support programs for veterans' tuition, transportation, and Post Traumatic Stress Disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

The Department operates and maintains all physical facilities and supports the New Jersey National Guard and veterans' programs throughout the State. Recommended funding will continue to support operations at 37 National Guard armories. The Department is also improving its efforts to increase usage of the armories by other State agencies, and by public and private entities. National Guard force structure remains at approximately 10,000 authorized positions with 95% of those positions filled.

Completion of the Menlo Park Veterans' Memorial Home is expected during fiscal 1999, and will have a total bed capacity for 332 residents.

This Budget recommends an investment of $176,000 to retain the services of a consulting firm to assist the State of New Jersey in analyzing the activities of the Department of Defense Base Realignment and Closure Commission (BRAC) with respect to base deactivation and closures.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
53,342	2,171	2,723	58,236	57,297	Direct State Services	59,583	62,043	62,043
1,018	62	1	1,081	995	Grants-In-Aid	1,004	1,044	1,044
2,000	1,778	---	3,778	2,238	Capital Construction	2,450	6,400	3,400
56,360	4,011	2,724	63,095	60,530	Total General Fund	63,037	69,487	66,487
56,360	***4,011***	***2,724***	***63,095***	***60,530***	***GRAND TOTAL***	***63,037***	***69,487***	***66,487***

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SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
4,283	4	652	4,939	4,769	Central Operations	4,817	4,968	4,968
4,786	1,572	236	6,594	6,263	National Guard Programs Support	5,882	6,567	6,567
9,069	*1,576*	*888*	*11,533*	*11,032*	*Subtotal*	*10,699*	*11,535*	*11,535*
					Services to Veterans			
4,124	547	430	5,101	4,797	Veterans' Program Support	4,827	5,327	5,327
12,347	33	178	12,558	12,427	Menlo Park Veterans' Memorial Home	14,171	15,295	15,295
13,975	---	743	14,718	14,718	Paramus Veterans' Memorial Home	15,254	15,254	15,254
13,827	15	484	14,326	14,323	Vineland Veterans' Memorial Home	14,632	14,632	14,632
44,273	*595*	*1,835*	*46,703*	*46,265*	*Subtotal*	*48,884*	*50,508*	*50,508*
53,342	***2,171***	***2,723***	***58,236***	***57,297***	***Subtotal Direct State Services - General Fund***	***59,583***	***62,043***	***62,043***
53,342	***2,171***	***2,723***	***58,236***	***57,297***	***TOTAL DIRECT STATE SERVICES***	***59,583***	***62,043***	***62,043***
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
25	---	---	25	25	National Guard Programs Support	25	35	35
					Services to Veterans			
993	62	1	1,056	970	Veterans' Program Support	979	1,009	1,009
1,018	***62***	***1***	***1,081***	***995***	***Subtotal Grants-In-Aid - General Fund***	***1,004***	***1,044***	***1,044***
1,018	***62***	***1***	***1,081***	***995***	***TOTAL GRANTS***	***1,004***	***1,044***	***1,044***
54,360	***2,233***	***2,724***	***59,317***	***58,292***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***60,587***	***63,087***	***63,087***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
New Jersey National Guard Support Services				
Facilities	229	229	229	229
Armories not housing National Guard Units	7	7	6	6
Armories housing National Guard Units	32	32	32	32
Other	190	190	190	190
Use data (days)	28,934	27,380	26,300	26,400
Military	13,800	13,800	13,800	13,800
Other State agencies	2,006	2,050	1,500	1,600
Private/Public	13,129	11,500	11,000	11,000
Number of buildings maintained	335	333	330	330
Square footage	3,864,724	3,864,724	3,979,000	3,923,457
Roads maintained (acres)	465	465	477	477
Land management (acres)	9,740	9,740	9,740	9,738
Authorized strength of Army National Guard	7,726	7,448	7,318	7,318
Strength of Army National Guard, June 30	91.38%	96.00%	95.65%	95.65%
Authorized strength of Air National Guard	2,505	2,488	2,448	2,500
Strength of Air National Guard, June 30	95.0%	94.7%	96.3%	98.0%
Joint Training Center Management and Operations				
Individuals Trained				
New Jersey National Guard Troops	6,240	6,300	6,000	16,000
State Police Officers In-Service Training	14,282	15,000	15,000	16,000
State Police Recruit Training	14,698	14,200	14,200	18,000
Criminal Justice	14,685	15,100	15,500	16,800
Municipal	12,496	14,200	14,200	13,000
Department of Corrections	---	---	---	18,000
All others	1,300	1,600	2,000	2,500

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	191	188	185	185
Male minority %	13.3	13.8	13.6	12.8
Female minority	551	551	535	535
Female minority %	38.4	40.7	39.4	37.1
Total	742	739	720	720
Total %	51.7	54.5	53.0	49.9
Position Data				
Filled Positions by Funding Source				
State Supported	145	143	149	152
Federal	143	143	143	144
Total Positions	288[a]	286	292	296
Filled Positions by Program Class				
New Jersey National Guard Support Services	201	201	212	211
Joint Training Center Management and Operations	11	12	11	11
Administration and Support Services	76	73	69	74
Total Positions	288[a]	286	292	296

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,811	1,572	236	6,619	6,288	New Jersey National Guard Support Services	40	5,907	6,602	6,602
412	1	3	416	406	Joint Training Center Management and Operations	60	558	558	558
3,871	3	649	4,523	4,363	Administration and Support Services	99	4,259	4,410	4,410
9,094	*1,576*	*888*	*11,558*	*11,057*	*Total Appropriation*		*10,724*[a]	*11,570*	*11,570*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
5,650	---	943	6,593	6,419	Salaries and Wages		6,820	6,906	6,906
5,650	---	*943*	*6,593*	*6,419*	*Total Personal Services*		*6,820*	*6,906*	*6,906*
1,335	16	192	1,543	1,543	Materials and Supplies		1,335	1,335	1,335
619	3	-1	621	621	Services Other Than Personal		441	473	473
715	5	77	797	796	Maintenance and Fixed Charges		713	1,053	1,053
					Special Purpose:				
---	100 1,058[R]	-890	268	197	New Jersey National Guard Support Services	40	---	---	---
---	---	---	---	---	Newark Armory, City of Newark Drum and Bugle Corps	40	20	20	20
---	210	-51	159	72	National Guard State Active Duty	40	---	---	---
---	---	150	150	150	New Jersey National Guard Challenge Youth Program	40	618	741	741
568	41	97	706	706	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	568	678	678

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
3	---	---	3	3	Affirmative Action and Equal Employment Opportunity	99	5	5	5
---	---	---	---	---	Document Storage and Retrieval	99	---	145	145
571	*1,409*	*-694*	*1,286*	*1,128*	*Total Special Purpose*		*1,211*	*1,589*	*1,589*
179	143	371	693	525	Additions, Improvements and Equipment		179	179	179
9,069	***1,576***	***888***	***11,533***	***11,032***	***Total Direct State Services - General Fund***		***10,699***	***11,535***	***11,535***
					Grants-In-Aid - General Fund				
25	---	---	25	25	Civil Air Patrol	40	25	35	35
25	---	---	***25***	***25***	***Total Grants-In-Aid - General Fund***		***25***	***35***	***35***

OTHER RELATED APPROPRIATIONS

2,000	*698*	---	*2,698*	*1,944*	*Total Capital Construction*		*2,450*	*6,400*	*3,400*
11,094	***2,274***	***888***	***14,256***	***13,001***	***TOTAL STATE APPROPRIATIONS***		***13,174***	***17,970***	***14,970***
					Federal Funds				
14,210									
989 S	3,206	-1	18,404	13,933	New Jersey National Guard Support Services	40	14,870	14,747	14,747
15,199	***3,206***	***-1***	***18,404***	***13,933***	***Total Federal Funds***		***14,870***	***14,747***	***14,747***
					All Other Funds				
---	148 R	---	148	25	New Jersey National Guard Support Services	40	600	600	600
---	*148*	---	*148*	*25*	*Total All Other Funds*		*600*	*600*	*600*
26,293	***5,628***	***887***	***32,808***	***26,959***	***GRAND TOTAL***		***28,644***	***33,317***	***30,317***

Notes

(a) The fiscal year 1999 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

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for the purchase of imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1999 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1999 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1999 in the National Guard State Active Duty account is appropriated for the same purpose.

In addition to the amount hereinabove, there is appropriated an amount not to exceed $280,000 for a Weapons of Mass Destruction program contingent upon federal designation of New Jersey as a Weapons of Mass Destruction site, as the Director of the Division of Budget and Accounting shall determine.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	36,750	37,200	38,300	39,000
Number of claims processed	2,979	3,495	3,700	3,800
Field offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided (in millions)	$43	$42	$43	$43
Veterans' orphans receiving educational grants	4	3	4	4
Prisoner Of War/Missing In Action veterans receiving educational grants	3	4	3	3
Veterans' Tuition Credit program participants	119	84	80	75
Vietnam Veterans' Tuition Aid program participants	2	1	2	1
Blind veterans receiving allowances	62	57	65	70
Paraplegic and hemiplegic veterans receiving allowances	321	314	360	370
Veterans transportation (trips)	18,659	19,265	19,900	20,200
Post traumatic stress disorder counseling sessions	4,038	4,665	5,265	6,000
Veterans Haven residents	28	36	50	50
Veterans state approving agency for GI Bill				
Approved program sites	678	656	675	675
Program approving actions	5,102	4,520	4,550	4,550
Approving agency visits to program sites	853	444	460	460
Other activities	330	364	370	370
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,894	1,978	2,058	3,000
Total interments	14,768	16,746	18,804	21,804
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	93	91	95	101
Federal	6	6	6	6
Total Positions	99	97	101	107

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Veterans' Outreach and Assistance	77	74	79	79
Burial Services	22	23	22	28
Total Positions	99	97	101	107

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,981	359	306	4,646	4,387	Veterans' Outreach and Assistance	50	4,594	4,874	4,874
1,136	250	125	1,511	1,380	Burial Services	70	1,212	1,462	1,462
5,117	*609*	*431*	*6,157*	*5,767*	*Total Appropriation*		*5,806*[a]	*6,336*	*6,336*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
2,856	---	333	3,189	3,110	Salaries and Wages		3,783	3,963	3,963
2,856	---	*333*	*3,189*	*3,110*	*Total Personal Services*		*3,783*	*3,963*	*3,963*
379	11	41	431	424	Materials and Supplies		379	379	379
130	2	82	214	207	Services Other Than Personal		193	263	263
91	1	30	122	121	Maintenance and Fixed Charges		91	91	91
					Special Purpose:				
---	---	---	---	---	World War II National Memorial - New Jersey Share	50	---	250	250
150	1	---	151	106	Vietnam Memorial Perpetual Care	50	150	150	150
---	---	---	---	---	Vietnam Veterans Educational Center	50	200	200	200
33 S	---	-33	---	---	Alternative Long Term Health Care Initiative	50	---	---	---
44 S	---	6	50	50	Agent Orange/Desert Storm Commission	50	---	---	---
5	---	-2	3	3	Governor's Veterans' Services Council	50	5	5	5
400	53								
10 S	197 R	121	781	677	Transitional Housing	50	---(b)	---	---
---	226 R	-214	12	---	Burial Services	70	---	---	---
642	*477*	*-122*	*997*	*836*	*Total Special Purpose*		*355*	*605*	*605*
26	56	66	148	99	Additions, Improvements and Equipment		26	26	26
4,124	*547*	*430*	*5,101*	*4,797*	***Total Direct State Services - General Fund***		*4,827*	*5,327*	*5,327*
					Grants-In-Aid - General Fund				
38	19	-2	55	27	Veterans' Tuition Credit Program	50	38	38	38
11	2	3	16	16	POW/MIA Tuition Assistance	50	11	11	11
7	7	---	14	1	Vietnam Veterans' Tuition Aid	50	7	7	7
34	34	---	68	34	Women in Military Service for America	50	---	---	---
15	---	---	15	15	Joint Veterans' Alliance of Burlington County	50	---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Veterans Homeless Shelter, Burlington County	50	35	35	35
300	---	-1	299	288	Veterans' Transportation	50	300	300	300
5	---	---	5	5	Veterans' Orphan Fund - Education Grants	50	5	5	5
46	---	4	50	50	Blind Veterans' Allowances	50	46	46	46
237	---	28	265	265	Paraplegic and Hemiplegic Veterans' Allowance	50	237	267	267
300	---	-31	269	269	Post Traumatic Stress Disorder	50	300	300	300
993	*62*	*1*	*1,056*	*970*	*Total Grants-In-Aid - General Fund*		*979*	*1,009*	*1,009*

OTHER RELATED APPROPRIATIONS

---	*322*	---	*322*	*194*	*Total Capital Construction*		---	---	---
5,117	*931*	*431*	*6,479*	*5,961*	*TOTAL STATE APPROPRIATIONS*		*5,806*	*6,336*	*6,336*
					Federal Funds				
847	409	---	1,256	772	Veterans' Outreach and Assistance	50	507	507	507
68 S	---	---	68	63	Burial Services	70	---	---	---
915	*409*	*---*	*1,324*	*835*	*Total Federal Funds*		*507*	*507*	*507*
					All Other Funds				
---	1 1 R	---	2	2	Veterans' Outreach and Assistance	50	263	263	263
---	22	---	22	22	Burial Services	70	205	256	256
---	*24*	---	*24*	*24*	*Total All Other Funds*		*468*	*519*	*519*
6,032	*1,364*	*431*	*7,827*	*6,820*	*GRAND TOTAL*		*6,781*	*7,362*	*7,362*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $400,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 1999 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 said purpose of the Korean Veterans Memorial.

The unexpended balance as of June 30, 1999 in the Transitional Housing account is appropriated for the same purpose.

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

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1999 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, 1999 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 will be 332 available hospital-infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Rated capacity	318	318	332	332
Average daily population	238	235	250	310
Ratio: Daily population/Total positions	.79/1	.83/1	.88/1	.89/1
Annual per capita	$55,894	$52,880	$56,684	$49,338
Daily per capita	$153.13	$144.87	$155.29	$135.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	299	280	283	348
Total Positions	299	280	283	348[a]
Filled Positions by Program Class				
Domiciliary and Treatment Services	233	221	222	283
Administration and Support Services	66	59	61	65
Total Positions	299	280	283	348[a]

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The growth in funded positions reflects anticipated expanded operations at Menlo Park Veterans' Memorial Home.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,887	2	272	9,161	9,078	Domiciliary and Treatment Services	20	10,209	11,058	11,058
3,460	31	-94	3,397	3,349	Administration and Support Services	99	3,962	4,237	4,237
12,347	*33*	*178*	*12,558*	*12,427*	*Total Appropriation*		*14,171*[a]	*15,295*	*15,295*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
10,060	---	257	10,317	10,316	Salaries and Wages		11,392	11,954	11,954
10,060	---	*257*	*10,317*	*10,316*	*Total Personal Services*		*11,392*	*11,954*	*11,954*
1,233	---	-27	1,206	1,190	Materials and Supplies		1,644	2,206	2,206
772									
19 S	---	-101	690	667	Services Other Than Personal		842	842	842
143	---	-17	126	126	Maintenance and Fixed Charges		173	173	173
120	33	66	219	128	Additions, Improvements and Equipment		120	120	120
12,347	*33*	*178*	*12,558*	*12,427*	*Total Direct State Services - General Fund*		*14,171*	*15,295*	*15,295*

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	758	---	758	100	*Total Capital Construction*		---	---	---
12,347	*791*	*178*	*13,316*	*12,527*	*TOTAL STATE APPROPRIATIONS*		*14,171*	*15,295*	*15,295*
					Federal Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	30 319 S	949	949
---	3,794	---	3,794	3,794	Administration and Support Services	99	---	---	---
---	*3,794*	*---*	*3,794*	*3,794*	*Total Federal Funds*		*349*	*949*	*949*
					All Other Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	50	100	100
---	---	---	---	---	*Total All Other Funds*		*50*	*100*	*100*
12,347	*4,585*	*178*	*17,110*	*16,321*	*GRAND TOTAL*		*14,570*	*16,344*	*16,344*

Notes

(a) The fiscal year 1999 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, there is appropriated an amount not to exceed $219,000, as the Director of the Division of Budget and Accounting shall determine, contingent upon approval by the federal Department of Veterans Affairs of a reimbursement for an adult day care program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 352 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	333	326	326	331
Ratio: Daily population/Total positions	.96/1	.95/1	.94/1	.95/1
Annual per capita	$43,066	$45,147	$46,791	$46,084
Daily per capita	$117.98	$123.69	$128.19	$126.25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	344	342	346	346
Total Positions	344	342	346	346

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Domiciliary and Treatment Services	278	272	278	279
Administration and Support Services	66	70	68	67
Total Positions	344	342	346	346

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,558	---	574	11,132	11,132	Domiciliary and Treatment Services	20	11,496	11,496	11,496
3,417	---	169	3,586	3,586	Administration and Support Services	99	3,758	3,758	3,758
13,975	---	*743*	*14,718*	*14,718*	*Total Appropriation*		*15,254*[a]	*15,254*	*15,254*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
10,999	---	606	11,605	11,605	Salaries and Wages		12,328	12,328	12,328
10,999	---	*606*	*11,605*	*11,605*	*Total Personal Services*		*12,328*	*12,328*	*12,328*
1,624	---	96	1,720	1,720	Materials and Supplies		1,624	1,624	1,624
1,052	---	-5	1,047	1,047	Services Other Than Personal		1,002	1,002	1,002
221	---	40	261	261	Maintenance and Fixed Charges		221	221	221
79	---	6	85	85	Additions, Improvements and Equipment		79	79	79
13,975	---	*743*	*14,718*	*14,718*	*Total Direct State Services - General Fund*		*15,254*	*15,254*	*15,254*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	143 781 S	1,000	1,000
---	---	---	---	---	*Total Federal Funds*		*924*	*1,000*	*1,000*
13,975	---	*743*	*14,718*	*14,718*	*GRAND TOTAL*		*16,178*	*16,254*	*16,254*

Notes

(a) The fiscal year 1999 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.

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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, 300 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	280	275	280	280
Ratio: Daily population/Total positions	.83/1	.78/1	.83/1	.81/1
Annual per capita	$49,525	$52,083	$52,257	$52,257
Daily per capita	$135.68	$142.69	$143.17	$143.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	336	349	336	345
Total Positions	336	349	336	345
Filled Positions by Program Class				
Domiciliary and Treatment Services	262	271	256	271
Administration and Support Services	74	78	80	74
Total Positions	336	349	336	345

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,225	13	274	10,512	10,512	Domiciliary and Treatment Services	20	10,910	10,910	10,910
3,602	2	210	3,814	3,811	Administration and Support Services	99	3,722	3,722	3,722
13,827	*15*	*484*	*14,326*	*14,323*	*Total Appropriation*		*14,632*[a]	*14,632*	*14,632*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,416	---	321	11,737	11,736	Salaries and Wages		12,273	12,273	12,273
11,416	---	*321*	*11,737*	*11,736*	*Total Personal Services*		*12,273*	*12,273*	*12,273*
1,502	---	101	1,603	1,603	Materials and Supplies		1,502	1,502	1,502
604	---	16	620	619	Services Other Than Personal		552	552	552
208	---	46	254	253	Maintenance and Fixed Charges		208	208	208
97	15	---	112	112	Additions, Improvements and Equipment		97	97	97
13,827	*15*	*484*	*14,326*	*14,323*	*Total Direct State Services - General Fund*		*14,632*	*14,632*	*14,632*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	90[R]	---	90	76	Administration and Support Services	99	---	---	---
---	90	---	90	76	*Total All Other Funds*		---	---	---
13,827	*105*	*484*	*14,416*	*14,399*	*GRAND TOTAL*		*14,632*	*14,632*	*14,632*

Notes

(a) The fiscal year 1999 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, 1999 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, 2000 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Unexpended balances as of June 30, 1999 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

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 in the Governor's Budget first shall be charged to the State Lottery Fund.

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NOTES

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DEPARTMENT OF PERSONNEL

OVERVIEW

The mission of the Department of Personnel is to develop and administer an effective, efficient, and comprehensive personnel system based on merit and sound management principles, which fosters the objectives of government, ensures equitable treatment of employees, and serves the best interest of the public. The recommended budget provides funding of $28 million in Direct State Services, which is an increase of $400,000 over the fiscal 1999 adjusted appropriation.

The Division of Merit Services is responsible for processing all written appeals including examination challenges, layoff rights, sick leave injuries, and equal employment opportunity claims. Failure to process appeals in a timely fashion may result in additional high costs to the State. As a result, funding in the amount of $470,000 has been added to the Division of Merit Services in support of a Document Storage and Retrieval System. Implementation of this system is part of a statewide technology initiative for centralized processing capability and will enable the Division to reduce appeals backlog and enhance productivity.

While the Department's Division of State and Local Government Operations fiscal 2000 budget has been reduced by $200,000 for administrative savings, new funding of $130,000 has been added to cover increased Office of Information Technology expenditures. Continued funding is recommended in support of the Division of Equal Employment Opportunity which implements statewide Equal Employment Opportunity/Affirmative Action programs and monitors agency compliance. State funding is also being continued for the Human Resource Development Institute which aids agencies in the development of training plans and presents training on both common tasks and agency specific subjects.

In fiscal 2000, the Department will continue to prioritize reform of the State and local government merit system through improvement in all program areas of responsibility. Personnel policy development and administration at the Department is focused on providing reengineered human resource management services in the areas of recruitment, selection, placement classification, compensation, training, and dispute resolution. Crucial is the overhaul of the State employee salary plan to include the pay for performance concept so that merit and success are recognized by rewarding exceptional employees while still acknowledging seniority.

A new performance assessment initiative directs managers and supervisors to focus on fairly evaluating an employees work product and to establish a development plan to improve productivity. Procedures for use during reductions in force are under review to modify the practice of bumping so that job performance, not just seniority, is considered when layoffs become necessary to improve business efficiency. These reform initiatives are designed to put the merit back into the merit system.

The fiscal 2000 recommended budget supports the continuing efforts of the Department's State and local government operations group to consolidate job titles and thereby simplify human resource management. This work is integral to the overhaul of the salary compensation plan which dates to the days of the Hay Associates study in 1970. The rigid range and step system does not lend itself to the more progressive concepts of broad banding and pay for performance. These changes will strengthen the delivery of services in the short term by empowering management with more flexible tools to shape the work force and facilitate the strategic planning initiatives underway for long range future government employment in New Jersey in a manner that will be most responsive to taxpayer needs.

The Department has renewed its commitment to ensure equal opportunity for all and foster ongoing support for affirmative action compliance throughout the many appointing authorities. The principles are embodied in the revised mission statement which proclaims, "To ensure Equal Employment Opportunity for all State government employees-career, senior executive, unclassified and applicants seeking employment." Staff assigned to this unit assist agencies in developing and managing affirmative action plans to ensure compliance with the Civil Rights Act and the Americans With Disabilities Act.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
25,414	3,033	1,001	29,448	27,540	Direct State Services	27,609	28,009	28,009
25,414	3,033	1,001	29,448	27,540	Total General Fund	27,609	28,009	28,009
25,414	***3,033***	***1,001***	***29,448***	***27,540***	***GRAND TOTAL***	***27,609***	***28,009***	***28,009***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
2,699	---	1,001	3,700	3,598	Personnel Policy Development and General Administration	3,684	3,684	3,684
14,211	1,055	---	15,266	15,191	State and Local Government Operations	15,233	15,163	15,163
2,108	---	---	2,108	2,108	Merit Services	2,171	2,641	2,641
858	---	---	858	857	Equal Employment Opportunity and Affirmative Action	877	877	877
5,538	1,978	---	7,516	5,786	Human Resource Development Institute	5,644	5,644	5,644
25,414	*3,033*	*1,001*	*29,448*	*27,540*	*Subtotal*	*27,609*	*28,009*	*28,009*
25,414	***3,033***	***1,001***	***29,448***	***27,540***	***Subtotal Direct State Services - General Fund***	***27,609***	***28,009***	***28,009***
25,414	***3,033***	***1,001***	***29,448***	***27,540***	***TOTAL DIRECT STATE SERVICES***	***27,609***	***28,009***	***28,009***
25,414	***3,033***	***1,001***	***29,448***	***27,540***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***27,609***	***28,009***	***28,009***

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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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	726	1,924	2,200	2,300
Applications received	56,636	66,550	75,000	75,000
Candidates scheduled	42,782	55,546	65,000	65,000
Eligibles produced (a)	22,420	56,760	60,000	60,000
Appointments from certifications				
State	1,512	1,250	1,300	1,300
Local	3,505	2,966	3,300	3,600
State Service provisional appointees pending open competitive examination	672	737	650	650
Promotional examinations announced	2,962	3,221	3,500	3,500
Applications received	16,118	14,201	15,000	15,000
Candidates scheduled	13,131	4,937	11,000	11,000
Eligibles produced	10,175	8,838	10,000	10,000
Promotions made (State)	2,882	2,150	3,000	3,000
Titles Abolished	280	1,351	2,200	3,000
Organizational Studies	4	9	12	12
Calendar Days to from Request to Test Announcement (b)				
Open competitive	103	33	30	25
Promotional	150	30	30	30
Calendar Days to Date of List Issuance - Public Safety (a)				
Law enforcement open competitive	150	215	180	180
Law enforcement promotional	117	213	180	180
Fire service open competitive	---	---	180	180
Fire service promotional	---	282	210	210
Merit Services				
Written record appeals				
Total received	3,700	3,508	3,500	3,500
Total disposed	2,396	2,564	3,300	3,960
Backlog	5,500	6,444	6,644	6,184
Hearings and major disciplinary matters	1,150	1,154	1,150	1,150
EEO/AA appeals				
On hand July 1	40	79	129	119
Received	58	57	50	50
Processed	19	7	60	100
Backlog	79	129	119	69
Human Resource Development Institute				
Training				
Trainees, Direct Delivery	40,900	22,250	25,000	28,000
Trainees, Alternative Technologies	---	1,644	2,600	4,200
Contact Hours, Direct Delivery	225,000	167,179	175,000	182,000
Contact Hours, Alternative Technologies	---	7,528	18,000	22,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	35	30	35	37
Male Minority %	7.1 (b)	6.9	8.6	8.5
Female Minority	113	101	107	109
Female Minority %	22.9 (b)	23.2	26.2	25.1
Total Minority	148	131	142	146
Total Minority %	30.0 (b)	30.1	34.8	33.6
Position Data				
Filled Positions by Funding Source				
State Supported	493	432	405	431
All Other	---	3	3	4
Total Positions	493	435	408	435

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Personnel Policy Development and General Administration	73	72	52	48
State and Local Government Operations	272	247	255	261
Merit Services	38	37	37	39
Equal Employment Opportunity and Affirmative Action	2	2	2	8
Human Resource Development Institute	108	77	62	79
Total Positions	493	435	408	435

Notes:

Actual payroll counts reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Revised data title.

(b) Fiscal year 1997 data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,699	---	1,001	3,700	3,598	Personnel Policy Development and General Administration	01	3,684	3,684	3,684
14,211	1,055	---	15,266	15,191	State and Local Government Operations	02	15,233	15,163	15,163
2,108	---	---	2,108	2,108	Merit Services	04	2,171	2,641	2,641
858	---	---	858	857	Equal Employment Opportunity and Affirmative Action	05	877	877	877
5,538	1,978	---	7,516	5,786	Human Resource Development Institute	07	5,644	5,644	5,644
25,414	*3,033*	*1,001*	*29,448*	*27,540*	*Total Appropriation*		*27,609*[a]	*28,009*	*28,009*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
---	---	---	---	---	Merit System Board		52	52	52
19,409	324 1,675[R]	604	22,012	20,817	Salaries and Wages		19,876	19,676	19,676
19,409	*1,999*	*604*	*22,012*	*20,817*	*Total Personal Services*		*19,928*	*19,728*	*19,728*
543	---	-186	357	356	Materials and Supplies		543	543	543
3,692	---	424	4,116	4,114	Services Other Than Personal		4,904	5,034	5,034
247	---	-20	227	226	Maintenance and Fixed Charges		247	247	247
					Special Purpose:				
---	---	---	---	---	Classification and Compensation Redesign	01	800	800	800
93	---	---	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
434	28[R]	---	462	461	Test Validation/Police Testing	02	434	434	434
---	---	---	---	---	Shared Services Pilot Program	02	---[b]	---	---
---	---	---	---	---	Document Storage and Retrieval	04	---	470	470
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
336	---	---	336	336	Purchase of Alternative Training Methods	07	---(c)	---	---
---	210 576R	---	786	266	HRDI Computer Training Services	07	---	---	---
952	*814*	---	*1,766*	*1,245*	*Total Special Purpose*		*1,416*	*1,886*	*1,886*
571	220	179	970	782	Additions, Improvements and Equipment		571	571	571
25,414	***3,033***	***1,001***	***29,448***	***27,540***	***Total Direct State Services - General Fund***		***27,609***	***28,009***	***28,009***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	---	463	463	355	Human Resource Development Institute	07	---	---	---
---	---	***463***	***463***	***355***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	---	---	---	State and Local Government Operations	02	1,931	1,331	1,331
---	---	---	---	---	Human Resource Development Institute	07	618	618	618
---	---	---	---	---	***Total All Other Funds***		***2,549***	***1,949***	***1,949***
25,414	***3,033***	***1,464***	***29,911***	***27,895***	***GRAND TOTAL***		***30,158***	***29,958***	***29,958***

Notes

(a) The fiscal year 1999 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 $176,000 distributed to applicable accounts.

(c) Appropriation of $336,000 distributed to applicable 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, 1999 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.

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

In addition to the amount appropriated hereinabove, receipts in excess of the amount anticipated, attributable to changes in the fee structure or fee increases charged to applicants for open competitive or promotional examinations for a "displaced worker pool," are appropriated for this purpose for State employees scheduled to be laid off.

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for the purchase of imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

Receipts derived from training services and any unexpended balance as of June 30, 1999 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.

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DEPARTMENT OF STATE
OVERVIEW

The Department of State emphasizes cultural and historic programs, including the New Jersey State Council on the Arts, the New Jersey State Museum, the New Jersey Historical Commission, Archives and Records Management, and the Martin Luther King, Jr., Commission. Also included is the Historic Trust and Historic Sites Council, the Trenton Barracks, the newly renovated War Memorial Building and the Public Broadcasting Authority (New Jersey Network). The New Jersey State Library and the Commission on Higher Education are in-but-not of the Department.

The fiscal 2000 recommendation totals $16.3 million in Direct State Services, $860.5 million in Grants-In-Aid, and $16.8 million in State Aid. The Department of State's total fiscal 2000 budget recommendation is $895.8 million.

Cultural and Intellectual Development programs' fiscal 2000 recommended budget is $20 million. Total recommended funding for the Support of the Arts is $18.1 million, including a $3 million increase for cultural projects. Through the New Jersey State Council On the Arts, the focal point for the promotion of the arts and culture, grants will be awarded to approximately 480 organizations. The New Jersey State Museum is recommended at $2.1 million enabling the Museum to continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions. A total of $911,000 is provided for the New Jersey Historical Commission, including an increase of $105,000 for regular operating expenses. Also included is $463,000 for the Historic Trust and the Historic Sites Council.

In addition, the fiscal 2000 Budget recommendation for the Public Broadcasting Authority is $4.4 million. This includes an increase of $250,000 to fund the study of Digital Television (DTV). Public television stations must begin DTV transmission by May 1, 2003.

General Government Services programs' fiscal 2000 recommended budget is $4 million. The Office of the Secretary of State, formerly funded from off-budget receipts, is provided a State appropriation of $2.4 million, including $500,000 for the Many Faces, One Family and the newly created Personal Responsibility programs. Also, funding is continued at $193,000 for the Martin Luther King, Jr., Commemorative Commission.

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to the 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 Services recommendation of $3.1 million and a State Aid recommendation of $14.1 million.

New Jersey's higher education system includes three public research universities: Rutgers, the State University; the University of Medicine and Dentistry of New Jersey (UMDNJ); and, the New Jersey Institute of Technology (NJIT). There are also four state colleges and five state teaching universities: Thomas Edison State College, Rowan University, New Jersey City University, Kean University, William Paterson University of New Jersey, the College of New Jersey, Ramapo College of New Jersey, the Richard Stockton College of New Jersey and Montclair State University. All of these institutions, except Edison, offer the traditional four-year undergraduate curriculum leading to the bachelor's degree, as well as graduate degree programs. Rutgers, UMDNJ, NJIT, Montclair and Rowan offer programs leading to a doctoral degree or equivalent. Each institution has its own board of trustees and develops and conducts its own educational programs. The State's higher education system also includes 19 community colleges and 25 independent, proprietary and religious institutions of higher education.

The fiscal 2000 recommended Budget provides direct State appropriations of $805.1 million to the senior public colleges and universities for the general operating costs of these institutions. These funds are provided as a block grant to the institutions and are thus displayed in the Grants-in-Aid section of the Budget. In addition, $330 million will be provided for fringe benefits for State-funded employees of these institutions. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income.

The New Jersey Commission on Higher Education, with a recommended Budget of $1.3 million, was established under the Higher Education Restructuring Act of 1994 in, but not of, the Department of State to plan for and coordinate the State's higher education system.

Initial funding of $500,000 is included in the Commission's Grants-in-Aid budget for the New Jersey Virtual University. The New Jersey Virtual University will provide one stop access to internet information regarding distance learning opportunities at all public and private colleges and universities in New Jersey, and will help to make higher education opportunities more widely available to New Jersey citizens.

In fiscal 2000, $20.4 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, $11.4 million is provided for EOF support programs to help ensure students' success in college.

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SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
12,389	1,970	1,500	15,859	15,683	Direct State Services	16,335	17,176	16,332
805,720	---	-8,026	797,694	797,609	Grants-In-Aid	832,807	895,786	860,579
15,112	---	---	15,112	15,112	State Aid	16,812	22,547	16,812
6,976	5,852	---	12,828	7,532	Capital Construction	12,646	38,778	2,128
840,197	7,822	-6,526	841,493	835,936	Total General Fund	878,600	974,287	895,851
840,197	***7,822***	***-6,526***	***841,493***	***835,936***	***GRAND TOTAL***	***878,600***	***974,287***	***895,851***

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,290	6	175	1,471	1,397	Commission on Higher Education	1,328	1,328	1,328
					Cultural and Intellectual Development Services			
429	---	501	930	929	Council on the Arts	429	429	429
2,109	---	1	2,110	2,096	Division of State Museum	2,109	2,109	2,109
858	209	5	1,072	1,068	Historical Programs	856	911	911
2,502	63	64	2,629	2,629	Division of State Library	3,118	3,962	3,118
4,043	---	387	4,430	4,430	New Jersey Public Broadcasting Authority	3,861	4,379	4,379
9,941	*272*	*958*	*11,171*	*11,152*	*Subtotal*	*10,373*	*11,790*	*10,946*
					General Government Services			
1,158	1,692	367	3,217	3,134	Office of the Secretary of State	4,634	4,058	4,058
12,389	***1,970***	***1,500***	***15,859***	***15,683***	***Subtotal Direct State Services - General Fund***	***16,335***	***17,176***	***16,332***
12,389	***1,970***	***1,500***	***15,859***	***15,683***	***TOTAL DIRECT STATE SERVICES***	***16,335***	***17,176***	***16,332***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
57,262	---	-20,148	37,114	37,098	Commission on Higher Education	37,097	47,748	37,597
260,290	---	11,337	271,627	271,627	Rutgers, The State University	278,618	289,617	288,162
22,473	---	800	23,273	23,273	Agricultural Experiment Station	24,210	25,051	24,690
162,679	---	-7,474	155,205	155,205	University of Medicine and Dentistry of New Jersey	171,276	177,271	177,271
45,606	---	1,246	46,852	46,852	New Jersey Institute of Technology	48,043	55,384	49,704
5,573	---	145	5,718	5,718	Thomas A. Edison State College	5,861	7,331	6,067
33,241	---	894	34,135	34,135	Rowan University	34,988	38,742	36,213
28,026	---	765	28,791	28,791	New Jersey City University	29,511	31,755	30,544
31,830	---	864	32,694	32,694	Kean University	33,636	39,633	34,684
35,286	---	964	36,250	36,250	William Paterson University of New Jersey	37,156	41,892	38,457
40,218	---	1,098	41,316	41,316	Montclair State University	42,349	44,059	43,831
32,699	---	893	33,592	33,592	The College of New Jersey	34,432	36,202	35,637
17,489	---	472	17,961	17,961	Ramapo College of New Jersey	18,410	21,066	19,054
19,076	---	522	19,598	19,598	The Richard Stockton College of New Jersey	20,088	22,158	20,791
791,748	---	*-7,622*	*784,126*	*784,110*	*Subtotal*	*815,675*	*877,909*	*842,702*
					Cultural and Intellectual Development Services			
13,175	---	-400	12,775	12,706	Council on the Arts	15,200	17,675	17,675
797	---	-4	793	793	Historical Programs	1,932	202	202
13,972	---	*-404*	*13,568*	*13,499*	*Subtotal*	*17,132*	*17,877*	*17,877*
805,720	---	***-8,026***	***797,694***	***797,609***	***Subtotal Grants-In-Aid - General Fund***	***832,807***	***895,786***	***860,579***
805,720	---	***-8,026***	***797,694***	***797,609***	***TOTAL GRANTS***	***832,807***	***895,786***	***860,579***

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
2,000	---	---	2,000	2,000	Division of State Museum	2,700	2,700	2,700
13,112	---	---	13,112	13,112	Division of State Library	14,112	19,847	14,112
15,112	---	---	*15,112*	*15,112*	*Subtotal*	*16,812*	*22,547*	*16,812*
15,112	**---**	**---**	***15,112***	***15,112***	***Subtotal State Aid - General Fund***	***16,812***	***22,547***	***16,812***
15,112	**---**	**---**	***15,112***	***15,112***	***TOTAL STATE AID***	***16,812***	***22,547***	***16,812***
833,221	***1,970***	***-6,526***	***828,665***	***828,404***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***865,954***	***935,509***	***893,723***

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

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To 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 festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., 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 or radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide 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 Service, 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Support of the Arts				
Grants awarded	410	519	470	480
Performances	22,918	26,481	27,897	28,000
Attendance	14,614,305	16,886,414	17,789,068	17,850,000
Artists benefitting	93,197	107,686	113,443	113,500
Museum Services				
Total Attendance	325,000	263,633	265,000	268,000
School program attendance	75,126	45,548	46,000	46,500
Public planetarium attendance	34,421	24,085	24,000	24,100
Other public program attendance	49,096	55,037	55,000	55,100

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	182	171	159	194
Federal	1	2	2	2
All Other	37	33	32	32
Total Positions	220	206	193	228
Filled Positions by Program Class				
Support of the Arts	22	19	19	21
Museum Services	38	35	34	37
Development of Historical Resources	15	16	12	14
Public Broadcasting Services	145	136	128	156[a]
Total Positions	220	206	193	228

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal 2000 reflects the number of positions funded.

(a) In fiscal 2000, 16 contract employees will become state employees.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,604	---	101	13,705	13,635	Support of the Arts	05	15,629	18,104	18,104
4,109	---	1	4,110	4,096	Museum Services	06	4,809	4,809	4,809
1,655	209	1	1,865	1,861	Development of Historical Resources	07	2,788	1,113	1,113
4,043	---	387	4,430	4,430	Public Broadcasting Services	10	3,861	4,379	4,379
23,411	***209***	***490***	***24,110***	***24,022***	***Total Appropriation***		***27,087***[a]	***28,405***	***28,405***
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
5,554	---	662	6,216	6,201	Salaries and Wages		5,372	5,575	5,575
5,554	---	*662*	*6,216*	*6,201*	*Total Personal Services*		*5,372*	*5,575*	*5,575*
225	---	-5	220	219	Materials and Supplies		225	225	225
556	---	205	761	762	Services Other Than Personal		556	726	726
162	---	13	175	175	Maintenance and Fixed Charges		162	162	162
					Special Purpose:				
3	---	---	3	3	Council Member Expenses	05	3	3	3
375	---	---	375	375	Maintenance of Old Barracks	06	375	375	375
95	---	---	95	94	Historic Trust	07	20	20	20
420	209[R]	---	629	627	Historic Trust Administrative Costs	07	443	443	443
---	---	---	---	---	Irish Immigrant Workers - Delaware and Raritan Canal Study	07	50	---	---
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
---	---	---	---	---	Digital Television Study	10	---	250	250
913	*209*	---	*1,122*	*1,119*	*Total Special Purpose*		*911*	*1,111*	*1,111*
29	---	19	48	47	Additions, Improvements and Equipment		29	29	29
7,439	***209***	***894***	***8,542***	***8,523***	***Total Direct State Services - General Fund***		***7,255***	***7,828***	***7,828***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Grants-In-Aid - General Fund				
13,175	---	-500	12,675	12,606	Cultural Projects[b]	05	14,675	17,675	17,675
---	---	---	---	---	Neptune Performing Arts Center	05	100	---	---
---	---	100	100	100	Arts Create Excellent Schools	05	---	---	---
---	---	---	---	---	South Jersey Performing Arts Center	05	25	---	---
---	---	---	---	---	Waterloo Foundation for the Arts	05	100	---	---
---	---	---	---	---	New Jersey State Opera	05	300	---	---
189	---	-10	179	179	Grants In New Jersey History	07	189	189	189
13	---	6	19	19	Grants in Afro-American History	07	13	13	13
---	---	---	---	---	American Labor Museum--Botto House	07	90	---	---
500	---	---	500	500	New Jersey Historical Society Relocation	07	1,200	---	---
95 S	---	---	95	95	Delaware Bay Schooner Project	07	---	---	---
---	---	---	---	---	Humanities Council	07	100	---	---
---	---	---	---	---	Encyclopedia of New Jersey, Rutgers University Press	07	100	---	---
---	---	---	---	---	Hunterdon County Cultural and Heritage Commission	07	200	---	---
---	---	---	---	---	Hardwick Historical Society	07	40	---	---
13,972	*---*	*-404*	*13,568*	*13,499*	*Total Grants-In-Aid - General Fund*		*17,132*	*17,877*	*17,877*
					State Aid - General Fund				
2,000	---	---	2,000	2,000	Operational Grant for Newark Museum	06	2,700	2,700	2,700
2,000	*---*	*---*	*2,000*	*2,000*	*Total State Aid - General Fund*		*2,700*	*2,700*	*2,700*

OTHER RELATED APPROPRIATIONS

325	*262*	*---*	*587*	*465*	*Total Capital Construction*		*446*	*550*	*550*
23,736	*471*	*490*	*24,697*	*24,487*	*TOTAL STATE APPROPRIATIONS*		*27,533*	*28,955*	*28,955*
					Federal Funds				
564									
44 S	65	---	673	662	Support of the Arts	05	666	666	666
233									
30 S	26	---	289	31	Museum Services	06	197	315	315
125	70	---	195	70	Public Broadcasting Services	10	125	100	100
996	*161*	*---*	*1,157*	*763*	*Total Federal Funds*		*988*	*1,081*	*1,081*
					All Other Funds				
	49								
---	110 R	---	159	110	Support of the Arts	05	200	200	200
	90								
---	17 R	2	109	51	Museum Services	06	190	190	190
	46								
---	31 R	---	77	28	Development of Historical Resources	07	275	275	275
	508								
---	8,459 R	---	8,967	8,603	Public Broadcasting Services	10	8,555	8,110	8,110
---	*2,310*	*2*	*2,312*	*8,792*	*Total All Other Funds*		*9,220*	*8,775*	*8,775*
24,732	*9,942*	*492*	*35,166*	*34,042*	*GRAND TOTAL*		*37,741*	*38,811*	*38,811*

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Notes -- Direct State Services - General Fund

(a)The fiscal year 1999 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 account.

(b)Fiscal 1998 expenditure data for administrative costs associated with Cultural Projects has been moved to the Direct State Services program area.

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 $200,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering 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 Historic Trust Administrative Costs account is appropriated from the "Historic Preservation Fund" established pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c.88, and the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L.1995, c.204, together with an amount not to exceed $245,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, administrative, organization, and operating expenses related to historic preservation projects.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

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.

Effective July 6, 1996, the State Library became affiliated with Thomas Edison State College and 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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Library Services				
Books and documents managed	1,885,985	1,907,381	1,935,000	1,937,800
Materials loaned				
To individuals	24,292	20,537	25,000	30,000
To libraries	5,291	4,553	5,000	8,000
To blind and handicapped	495,967	521,516	525,000	525,000
Photocopies provided	429,967	398,513	405,000	415,000
Library documents distributed	28,872	30,953	31,000	31,000
Reference questions answered	54,797	50,094	52,000	54,000
Computer searches performed	2,605	17,712	18,000	19,000
Electronic interlibrary loans	68,585	66,813	66,000	65,000
CyberDesk / Internet Contacts	---	387,618	670,000	750,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	49	55	55	55
Federal	38	36	36	36
Total Positions	87	91	91	91
Filled Positions by Program Class				
Library Services	87	91	91	91

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,614	63	64	15,741	15,741	Library Services	51	17,230	23,809	17,230
15,614	*63*	*64*	*15,741*	*15,741*	*Total Appropriation*		*17,230*[a]	*23,809*	*17,230*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,802	---	120	1,922	1,922	Salaries and Wages		1,918	1,995	1,918
1,802	---	*120*	*1,922*	*1,922*	*Total Personal Services*		*1,918*	*1,995*	*1,918*
392	---	57	449	449	Materials and Supplies		392	449	392
269	---	-94	175	175	Services Other Than Personal		269	401	269
23	---	59	82	82	Maintenance and Fixed Charges		23	82	23
					Special Purpose:				
---	63[R]	-63	---	---	Library Services	51	---	---	---
---	---	---	---	---	Connecting the State Library to the Electronic Office	51	---	500	---
---	---	---	---	---	Supplies and Extended Services	51	500	500	500
---	*63*	*-63*	---	---	*Total Special Purpose*		*500*	*1,000*	*500*
16	---	-15	1	1	Additions, Improvements and Equipment		16	35	16
2,502	*63*	*64*	*2,629*	*2,629*	*Total Direct State Services - General Fund*		*3,118*	*3,962*	*3,118*
					State Aid - General Fund				
7,665	---	3	7,668	7,668	Per Capita Library Aid	51	8,665	10,300	8,665
100	---	---	100	100	Emergency Aid/Incentive Grants	51	100	100	100

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
4,777	---	---	4,777	4,777	Library Network	51	4,777	4,777	4,777
570	---	-3	567	567	Library Development Aid	51	570	4,670	570
13,112	---	---	*13,112*	*13,112*	*Total State Aid - General Fund*		*14,112*	*19,847*	*14,112*

OTHER RELATED APPROPRIATIONS

801	*233*	*---*	*1,034*	*242*	*Total Capital Construction*	*450*	*1,279*	*879*
16,415	*296*	*64*	*16,775*	*15,983*	*TOTAL STATE APPROPRIATIONS*	*17,680*	*25,088*	*18,109*

Notes -- Direct State Services - General Fund

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for Library Services, $57,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the State Library.

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 for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates 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 the civil rights movement. 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.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Records Management				
Microimages produced	29,286,351	27,163,804	27,247,022	27,247,022
Records received (cubic storage feet)	32,803	44,003	40,423	34,596
Records disposed (cubic storage feet)	6,999	19,111	25,478	26,976
Reference requests (storage)	8,364	7,541	8,144	8,795
Patrons (visitors to archives)	5,273	17,487	15,000	30,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	16	16	16
Male Minority %	7.7	8.5	8.5	8.5
Female Minority	62	43	43	43
Female Minority %	26.5	22.9	22.9	22.9
Total Minority	80	59	59	59
Total Minority %	34.1	31.4	31.4	31.4
Position Data				
Filled Positions by Funding Source				
State Supported	68	55	45	57
Total Positions	68	55	45	57
Filled Positions by Program Class				
Office of the Secretary of State	43	29	21	32
Records Management	25	26	24	25
Total Positions	68	55	45	57

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
227	1,692	340	2,259	2,181	Office of the Secretary of State[b]	01	3,149	2,833	2,833
931	---	27	958	953	Records Management	08	1,485	1,225	1,225
1,158	*1,692*	*367*	*3,217*	*3,134*	*Total Appropriation*		*4,634*[a]	*4,058*	*4,058*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
796	1,194	317	2,307	2,307	Salaries and Wages		2,956	2,816	2,816
796	*1,194*	*317*	*2,307*	*2,307*	*Total Personal Services*		*2,956*	*2,816*	*2,816*
19	33	40	92	88	Materials and Supplies		124	124	124
97	343	5	445	441	Services Other Than Personal		467	291	291
17	16	---	33	29	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
---	---	---	---	---	Personal Responsibility Programs	01	500	500	500
193	47	---	240	169	Martin Luther King, Jr. Commemorative Commission	01	193	193	193
---	---	---	---	---	Archives Relocation	08	260	---	---
227	*47*	---	*274*	*203*	*Total Special Purpose*		*987*	*727*	*727*
2	59	5	66	66	Additions, Improvements and Equipment		62	62	62
1,158	*1,692*	*367*	*3,217*	*3,134*	*Total Direct State Services - General Fund*		*4,634*	*4,058*	*4,058*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*699*	*699*
1,158	*1,692*	*367*	*3,217*	*3,134*	*TOTAL STATE APPROPRIATIONS*		*4,634*	*4,757*	*4,757*
					Federal Funds				
---	25	---	25	25	Records Management	08	---	---	---
---	*25*	---	*25*	*25*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	12 2R	---	14	3	Office of the Secretary of State	01	---	---	---
---	*14*	---	*14*	*3*	*Total All Other Funds*		---	---	---
1,158	*1,731*	*367*	*3,256*	*3,162*	*GRAND TOTAL*		*4,634*	*4,757*	*4,757*

Notes -- Direct State Services - General Fund

(a)The fiscal year 1999 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 account.

(b)All fiscal years have been adjusted to reflect the off-to-on-budget display of the Office of the Secretary of State.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for the Office of the Secretary of State, $36,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the War Memorial.

The unexpended balance as of June 30, 1999 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to $330,000 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 costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To seek an appropriate level and balance of resources for higher education.
2. To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The New Jersey Commission on Higher Education was established under the Higher Education Restructuring Act of 1994 to plan for, coordinate and serve as the principal advocate for the State's higher education system. The Commission, which consists of 14 lay members appointed by the Governor, the Chair of the Presidents' Council, two non-voting student members, and its executive director, is established in, but not of, the Department of State. The Commission licenses degree-granting institutions of higher education in the State and administers grants to improve access to higher education for historically underserved groups.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non-tuition costs, while summer program grants assist primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college.

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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 UMDNJ. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,666	30,580	30,800	30,800
Graduate enrollment (FTE)	8,050	8,286	8,000	8,000
Total enrollment (FTE)	37,716	38,866	38,800	38,800
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,690	3,704	3,725	3,725
Graduate enrollment (FTE)	1,491	1,652	1,665	1,665
Total enrollment (FTE)	5,181	5,356	5,390	5,390
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	43,171	44,231	44,511	44,689
Graduate enrollment (FTE)	4,241	4,254	4,012	4,075
Total enrollment (FTE)	47,412	48,485	48,523	48,764
Average Tuition and Fees	$3,645	$4,000	$4,325	---
Average Total Cost of Attendance (b)	$11,234	$11,953	$12,483	---
Average Third Semester Retention Rate (c)	82.2%	83.3%	---	---
Average Six Year Graduation Rate (c)	48.5%	49.1%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	87,455	85,318	85,318	86,171
Average Tuition and Fees (b)	$2,213	$2,313	$2,370	---
Average Total Cost of Attendance (b)	$7,064	$7,315	$7,675	---
Average Third Semester Retention Rate (c)	56.2%	57.7%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	18.5%	20.6%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	20,522	21,306	21,797	22,396
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	18,148	17,593	18,447	18,389
Academic year--undergraduate	12,288	12,108	12,700	12,370
Graduate program	222	214	198	219
Summer program	5,638	5,631	5,549	5,800
Martin Luther King Physician /Dentist Scholarship	62	54	49	49
C. Clyde Ferguson Law Scholarship	39	42	37	37
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	11%	10%	9%	9%
Female Minority	4	4	4	4
Female Minority %	22%	19%	18%	18%
Total Minority	6	6	6	6
Total Minority %	33%	29%	27%	27%

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Position Data				
Filled Positions by Funding Source				
State Supported	19	20	21	22
Total Positions	19	20	21	22
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	15	16	17	18
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	19	20	21	22

Notes:

(a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.

(b) As reported to the Office of Student Assistance.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,953	6	-19,974	5,985	5,932	Statewide Planning and Coordination for Higher Education	80	5,434	13,884	5,934
32,599	---	1	32,600	32,563	Educational Opportunity Fund Programs	81	32,991	35,192	32,991
58,552	*6*	*-19,973*	*38,585*	*38,495*	***Total Appropriation***		*38,425*[a]	*49,076*	*38,925*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,031	---	140	1,171	1,133	Salaries and Wages		1,073	1,073	1,073
1,031	---	*140*	*1,171*	*1,133*	*Total Personal Services*		*1,073*	*1,073*	*1,073*
18	---	15	33	27	Materials and Supplies		23	23	23
214	---	-3	211	187	Services Other Than Personal		197	197	197
19	---	7	26	25	Maintenance and Fixed Charges		27	27	27
8	6	16	30	25	Additions, Improvements and Equipment		8	8	8
1,290	*6*	*175*	*1,471*	*1,397*	***Total Direct State Services - General Fund***		*1,328*	*1,328*	*1,328*
					Grants-In-Aid - General Fund				
20,000	---	-20,000	---	---	Senior Public Colleges and Universities -- Base Appropriation Adjustment	80	---	---	---
2,900	---	-50	2,850	2,847	College Bound	80	2,900	2,900	2,900
750	---	-38	712	708	Higher Education for Special Needs Students	80	750	750	750
400	---	-20	380	380	Program for the Education of Language Minority Students	80	400	800	400
1,000	---	-40	960	960	Improving Minority Graduation Rates	80	---	---	---
---	---	---	---	---	Urban Revitalization Incentive Grants	80	450	8,000	450
---	---	---	---	---	New Jersey Virtual University	80	---	500	500
20,410	---	---	20,410	20,401	Opportunity Program Grants	81	20,410	22,111	20,410
11,000	---	---	11,000	11,000	Supplementary Education Program Grants	81	11,385	11,885	11,385

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	602	602
200	---	---	200	200	Ferguson Law Scholarships	81	200	200	200
57,262	*---*	*-20,148*	*37,114*	*37,098*	***Total Grants-In-Aid - General Fund***		*37,097*	*47,748*	*37,597*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	50	---	50	---	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	*50*	---	*50*	---	***Total All Other Funds***		---	---	---
58,552	*56*	*-19,973*	*38,635*	*38,495*	***GRAND TOTAL***		*38,425*	*49,076*	*38,925*

Notes

(a) The fiscal year 1999 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 account.

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

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

An amount not to exceed $50,000 of the College Bound account is available for the administrative expenses of this program.

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

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 Education 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.

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 in the Governor's budget first shall be charged to the State Lottery Fund.

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.

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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 among the many services provided to students. 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.

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 to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	46,730	47,345	47,500	47,500
Enrollment total (Weighted) (b)	37,716	38,866	38,800	38,800
Undergraduate total	34,275	34,963	35,300	35,300
Undergraduate total (Weighted) (b)	29,666	30,580	30,800	30,800
Full-time	28,109	28,981	27,800	27,800
Full-time (Weighted) (b)	27,302	28,260	27,200	27,200
Part-time	6,166	5,982	7,500	7,500
Part-time (Weighted) (b)	2,364	2,320	3,600	3,600
Graduate total	12,455	12,382	12,200	12,200
Graduate total (Weighted) (b)	8,050	8,286	8,000	8,000
Full-time	4,415	4,408	4,200	4,200
Full-time (Weighted) (b)	4,938	5,097	4,700	4,700
Part-time	8,040	7,974	8,000	8,000
Part-time (Weighted) (b)	3,112	3,189	3,300	3,300
Summer session total (c)	19,009	19,084	19,500	19,500
Degree programs offered	408	449	455	460
Courses offered	6,499	6,638	6,500	6,500
Degrees Granted				
Bachelors	6,822	6,896	6,900	6,900
Masters	2,657	2,581	2,600	2,600
Doctors	478	466	470	470
Ratio: Student/faculty (d)	14.58/1	15.04/1	14.91/1	14.69/1
Outcomes Data (e)				
Third Semester Retention Rates	86.9%	86.3%	---	---
Six Year Graduation Rates	68.2%	68.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	$13,100	$13,500	$14,000	---
Full-Time Undergraduate Tuition - State Residents	$4,028	$4,262	$4,562	---
Full-Time Undergraduate Tuition Non-State Residents	$8,200	$8,676	$9,286	---
Full-Time Undergraduate Fees	$1,056	$1,069	$1,160	---
OPERATING DATA				
Institutional Expenditures				
Instruction	$219,401,000	$232,247,000	$242,746,000	---
Sponsored Programs and Research	$22,298,000	$23,465,000	$24,116,000	---
Extension and Public Service	$4,374,000	$4,758,000	$4,951,000	---
Academic Support	$25,819,000	$24,285,000	$24,983,000	---
Student Services	$48,568,000	$53,578,000	$56,262,000	---
Institutional Support	$83,388,000	$86,515,000	$90,125,000	---
Physical Plant and Support Services	$79,009,000	$85,391,000	$87,569,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	$104,000	$96,000	$105,000	$105,000
Statewide Privatization (Contracting Out) Survey, Newark	$55,000	$57,000	$60,000	---
Haskin Shellfish Research Laboratory	---	$95,000	$95,000	$95,000
Camden Law School Clinical Legal Programs for the Poor	$200,000	$204,000	$200,000	$200,000
Newark Law School Clinical Legal Programs for the Poor	$200,000	$198,000	$200,000	$200,000
Capital Debt Service	$17,736,000	$19,208,000	$21,077,000	$21,077,000
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	$23,580,000	$26,565,000	$28,386,000	$29,776,000
College Work Study Program (State Share)	$677,000	$852,000	$850,000	$850,000
Masters in Government	$80,000	$102,000	$180,000	$180,000
Special Projects	$8,304,000	$8,217,000	$8,300,000	$8,300,000
Retirement Allowances	$386,000	$335,000	$367,000	$367,000
Transportation Policy Institute	---	---	$200,000	---
Bloustein School - Government Services Study	---	---	---	$100,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
State-funded Positions	6,217	6,217	6,217	6,217

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,054,617	37,935	11,337	1,103,889	1,103,889	Institutional Support	82	1,146,767	1,182,915	1,181,460
1,054,617	*37,935*	*11,337*	*1,103,889*	*1,103,889*	*Subtotal General Operations*		*1,146,767*	*1,182,915*	*1,181,460*
					LESS:				
(---)	*(11,319)*	*(---)*	*(11,319)*	*(11,319)*	*Receipts from Tuition Increase*		*(14,361)*	*(---)*	*(---)*
(218,667)	*(8,626)*	*(---)*	*(227,293)*	*(227,293)*	*General Services Income*		*(237,773)*	*(252,134)*	*(252,134)*
(138,522)	*(249)*	*(---)*	*(138,771)*	*(138,771)*	*Auxiliary Funds Income*		*(140,852)*	*(145,256)*	*(145,256)*
(343,698)	*(17,741)*	*(---)*	*(361,439)*	*(361,439)*	*Special Funds Income*		*(376,855)*	*(391,873)*	*(391,873)*
(93,440)	*(---)*	*(---)*	*(93,440)*	*(93,440)*	*Employee Fringe Benefits*		*(98,308)*	*(104,035)*	*(104,035)*
(794,327)	*(37,935)*	*(---)*	*(832,262)*	*(832,262)*	*Total Income Deductions*		*(868,149)*	*(893,298)*	*(893,298)*
260,290	*---*	*11,337*	*271,627*	*271,627*	*Total Appropriation*		*278,618*	*289,617*	*288,162*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
1,054,617	37,935[R]	11,337	1,103,889	1,103,889	General Institutional Operations	82	1,146,767	1,175,892	1,178,676
---	---	---	---	---	Performance Incentive Funding	82	---	2,784	2,784
---	---	---	---	---	Building on Success	82	---	4,239	---
1,054,617	*37,935*	*11,337*	*1,103,889*	*1,103,889*	*Total Special Purpose*		*1,146,767*	*1,182,915*	*1,181,460*
1,054,617	*37,935*	*11,337*	*1,103,889*	*1,103,889*	*Subtotal General Operations*		*1,146,767*	*1,182,915*	*1,181,460*
(794,327)	*(37,935)*	*(---)*	*(832,262)*	*(832,262)*	*Less Income Deductions*		*(868,149)*	*(893,298)*	*(893,298)*

OTHER RELATED APPROPRIATIONS

---	1,840	---	1,840	647	*Total Capital Construction*	4,250	16,000	---
260,290	*1,840*	*11,337*	*273,467*	*272,274*	*TOTAL STATE APPROPRIATIONS*	*282,868*	*305,617*	*288,162*

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

Of the sums hereinabove appropriated for Rutgers 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, $700,000 for In Lieu of Taxes to New Brunswick, and $100,000 for the Bloustein School - Government Services Study. These accounts shall be considered special purpose appropriations for accounting and reporting purpose.

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 2000 appropriations act, the number of State-funded positions at Rutgers, the State University shall be 6,217.

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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, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
OPERATING DATA				
Institutional Expenditures				
Sponsored Programs and Research	$14,677,000	$15,206,000	$ 15,88,000	---
Extension and Public Service	$7,796,000	$8,067,000	$8,392,000	---
Special Purpose Appropriations				
Pari-mutuel Programs	$903,000	$898,000	$900,000	$900,000
Snyder Farm Planning and Operation	$695,000	$695,000	$695,000	$695,000
Fruit Research and Extension	$509,000	$477,000	$500,000	$500,000
Blueberry and Cranberry Research	$250,000	$250,000	$243,000	$243,000
Rutgers Cooperative Extension - Stock Assessment Study	---	---	$50,000	---
Irrigation System - Upper Deerfield	---	---	$200,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	414	414	414	414

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
54,418	*-4,545*	*800*	*50,673*	*50,673*	Institutional Support	82	*52,566*	*54,637*	*54,276*
54,418	*-4,545*	*800*	*50,673*	*50,673*	*Subtotal General Operations*		*52,566*	*54,637*	*54,276*
					LESS:				
(20,308)	*5,055*	*(---)*	*(15,253)*	*(15,253)*	*Special Funds Income*		*(15,864)*	*(16,499)*	*(16,499)*
(6,700)	*(510)*	*(---)*	*(7,210)*	*(7,210)*	*Federal Research and Extension Funds Income*		*(7,298)*	*(7,590)*	*(7,590)*
(4,937)	*(---)*	*(---)*	*(4,937)*	*(4,937)*	*Employee Fringe Benefits*		*(5,194)*	*(5,497)*	*(5,497)*
(31,945)	*4,545*	*(---)*	*(27,400)*	*(27,400)*	*Total Income Deductions*		*(28,356)*	*(29,586)*	*(29,586)*
22,473	*---*	*800*	*23,273*	*23,273*	*Total Appropriation*		*24,210*	*25,051*	*24,690*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
54,418	-4,545R	800	50,673	50,673	General Institutional Operations	82	52,461	54,037	54,276
---	---	---	---	---	Food Safety Program - Upper Deerfield	82	55	100	---
---	---	---	---	---	Integrated Pest Management - Agricultural Research & Extension, Upper Deerfield	82	50	100	---

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	New Use Agriculture	82	---	400	---
54,418	*-4,545*	*800*	*50,673*	*50,673*	*Total Special Purpose*		*52,566*	*54,637*	*54,276*
54,418	*-4,545*	*800*	*50,673*	*50,673*	*Subtotal General Operations*		*52,566*	*54,637*	*54,276*
(31,945)	*4,545*	*(---)*	*(27,400)*	*(27,400)*	*Less Income Deductions*		*(28,356)*	*(29,586)*	*(29,586)*

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is $900,000 for Pari-mutuel Programs, $243,000 for Blueberry and Cranberry Research, $695,000 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 2000 appropriations act, the number of State-funded positions at the Agriculture 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 hundreds of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	3,835	3,856	3,856	3,828
New Jersey Medical School	696	699	698	698
Robert Wood Johnson Medical School, Camden	208	214	204	204
Robert Wood Johnson Medical School, Piscataway	566	553	404	404
School of Osteopathic Medicine	290	302	306	306
Graduate School of Biomedical Science	708	708	662	662
New Jersey Dental School	344	342	349	349
School of Health Related Professions	648	694	722	722
School of Public Health	---	---	147	147
School of Nursing	375	344	336	336
Degree programs offered	40	44	55	58
Courses Offered	1,898	1,883	2,005	2,056
Ratio: Student/Teaching Faculty	2.05/1	2.02/1	2.03/1	2.03/1
Students Graduated				
Physicians	391	400	405	397
Dentists	75	68	67	72
Health Related Students	420	535	520	580
Other graduate degrees	183	201	208	217

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Full-Time Tuition - Medical and Dental Students (Resident)	$14,492	$14,927	$15,509	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	$22,679	$23,359	$24,270	---
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	18,755	19,000	18,690	18,151
Hospital admissions, daily average	51.0	52.0	51.0	50.0
Average daily population	362.0	355.0	363.0	351.0
Patient days of service, total	133,666	125,400	134,568	127,057
Percent of occupancy	73.6%	71.0%	72.0%	70.0%
Average length of stay (days)	7.1	6.6	7.2	7.0
Outpatient and emergency visits, total	232,534	230,000	211,000	210,000
Outpatient and emergency visits, daily average	815.0	900.0	734.0	731.0
Community Mental Health Center, Piscataway				
Bed capacity	64	40	40	40
Hospital admissions, total	789	844	1,095	1,022
Hospital admissions, daily average	2.2	2.3	3.0	2.8
Average daily population	31.0	29.2	30.0	28.0
Patient days of service, total	11,363	10,685	10,950	10,220
Percentage of occupancy	48.60%	73.18%	75.00%	70.00%
Average length of stay (days)	14.0	12.7	10.0	10.0
Outpatient and emergency visits, total	115,070	114,425	112,517	111,500
Outpatient and emergency visits, daily average	443.0	440.0	433.0	429.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	54,860	60,625	56,315	59,315
Outpatient and emergency visits, daily average	211.0	233.0	217.0	228.0
OPERATING DATA				
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	$3,498,000	$4,161,427	$3,681,000	$4,176,294
Core Affiliate: New Jersey School of Osteopathic Medicine	$1,714,000	$2,222,342	$2,002,000	$1,912,407
Area Health Education Center	$290,000	$290,000	$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
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
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
Institutional Expenditures				
Instruction	$107,753,611	$114,100,535	$116,427,909	---
Extension and Public Service	$274,173,334	$287,688,643	$278,708,980	---
Academic Support	$3,920,512	$5,690,928	$5,216,476	---
Student Services	$10,069,598	$9,875,479	$9,862,110	---
Institutional Support	$41,438,745	$40,860,731	$46,713,455	---
Physical Plant and Support Services	$42,372,650	$41,985,626	$43,613,837	---

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
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 Program at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
676,052	54,816	-7,474	723,394	723,394	Institutional Support	82	741,741	741,851	741,851
676,052	*54,816*	*-7,474*	*723,394*	*723,394*	***Subtotal General Operations***		***741,741***	***741,851***	***741,851***
					LESS:				
(---)	*(1,448)*	*(---)*	*(1,448)*	*(1,448)*	*Receipts from Tuition Increase*		*(---)*	*(---)*	*(---)*
(229,890)	*(47,794)*	*(---)*	*(277,684)*	*(277,684)*	*Hospital Services Income*		*(267,279)*	*(252,984)*	*(252,984)*
(5,212)	*(1,172)*	*(---)*	*(6,384)*	*(6,384)*	*Core Affiliates Income*		*(6,086)*	*(6,086)*	*(6,086)*
(53,048)	*(2,358)*	*(---)*	*(55,406)*	*(55,406)*	*General Services Income*		*(59,580)*	*(59,614)*	*(59,614)*
(5,077)	*(520)*	*(---)*	*(5,597)*	*(5,597)*	*Auxiliary Funds Income*		*(5,113)*	*(5,113)*	*(5,113)*
(121,486)	*(1,524)*	*(---)*	*(123,010)*	*(123,010)*	*Special Funds Income*		*(126,785)*	*(129,095)*	*(129,095)*
(98,660)	*(---)*	*(---)*	*(98,660)*	*(98,660)*	*Employee Fringe Benefits*		*(105,622)*	*(111,688)*	*(111,688)*
(513,373)	*(54,816)*	*(---)*	*(568,189)*	*(568,189)*	*Total Income Deductions*		*(570,465)*	*(564,580)*	*(564,580)*
162,679	***---***	***-7,474***	***155,205***	***155,205***	***Total Appropriation***		***171,276***	***177,271***	***177,271***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
676,052	54,816[R]	-7,474	723,394	723,394	General Institutional Operations	82	741,741	740,138	740,138
---	---	---	---	---	Performance Incentive Funding	82	---	1,713	1,713
676,052	*54,816*	*-7,474*	*723,394*	*723,394*	*Total Special Purpose*		*741,741*	*741,851*	*741,851*
676,052	*54,816*	*-7,474*	*723,394*	*723,394*	*Subtotal General Operations*		*741,741*	*741,851*	*741,851*
(513,373)	*(54,816)*	*(---)*	*(568,189)*	*(568,189)*	*Less Income Deductions*		*(570,465)*	*(564,580)*	*(564,580)*

OTHER RELATED APPROPRIATIONS

---	*2,370*	*---*	*2,370*	*1,058*	*Total Capital Construction*	*750*	*7,200*	*---*
162,679	***2,370***	***-7,474***	***157,575***	***156,263***	***TOTAL STATE APPROPRIATIONS***	***172,026***	***184,471***	***177,271***

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, 1999, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, and University Hospital.

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.

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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, and $2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Statford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1998 Expended	FY 1999 Adjusted Approp.	FY 2000 Recommended		FY 1998 Expended	FY 1999 Adjusted Approp.	FY 2000 Recommended
40,038	9,320	9,553	University Hospital	368,930	330,826	319,529
41,996	55,165	56,544	Support Units	72,943	89,597	92,059
73,171	106,791	111,174	Educational Units	281,521	321,318	330,263
155,205	*171,276*	*177,271*	*Total*	*723,394*	*741,741*	*741,851*

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 the 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, management, statistics and 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 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 library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	10,684	11,248	11,450	11,678
Enrollment total (Weighted) (a)	5,607	5,860	5,927	6,013
Undergraduate total	5,025	4,995	5,197	5,200
Undergraduate total (Weighted) (a)	3,690	3,704	3,828	3,822
Full-time	3,383	3,462	3,562	3,550
Full-time (Weighted) (a)	3,179	3,237	3,329	3,319
Part-time	1,642	1,533	1,635	1,650
Part-time (Weighted) (a)	511	467	499	503
Graduate total	2,840	3,138	3,014	3,239
Graduate total (Weighted) (a)	1,491	1,652	1,589	1,681
Full-time	669	1,063	1,046	1,073
Full-time (Weighted) (a)	736	922	900	923
Part-time	2,171	2,075	1,968	2,166
Part-time (Weighted) (a)	755	730	689	758

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Extension and Public Service				
Summer session(b)	2,819	3,115	3,239	3,239
Summer session(b) (Weighted) (a)	426	504	510	510
Undergraduate	2,120	2,130	2,215	2,166
Undergraduate (Weighted) (a)	317	341	345	349
Graduate	699	985	1,024	1,073
Graduate (Weighted) (a)	109	163	165	161
Degree programs offered	61	63	79	82
Courses offered	2,617	2,600	2,700	2,720
Student credit hours produced	170,438	178,128	182,592	185,241
Degrees and Certificates				
Granted - Total	1,488	1,510	1,505	1,555
Ratio: Student/faculty (c)	18.7/1	19.4/1	19.4/1	18.1/1
Outcomes Data (d)				
Third Semester Retention Rates	80.6%	---	---	---
Six Year Graduation Rates	34.7%	---	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$13,376	$13,882	$14,487	---
Full-Time Undergraduate Tuition - State Residents	$4,638	$4,958	$5,250	---
Full-Time Undergraduate Tuition Non-State Residents	$8,982	$9,302	$9,594	---
Full-Time Undergraduate Fees	$848	$864	$914	---
OPERATING DATA				
Special Purpose Appropriations				
NJIT/Burlington County	$100,000	$100,000	$100,000	$100,000
Center for Pre-College Programs	---	---	$20,000	---
Institutional Expenditures				
Instruction	$35,495,000	$37,350,000	$40,177,000	---
Sponsored Programs and Research	$1,979,000	$1,634,000	$2,027,000	---
Extension and Public Service	$1,931,000	$2,162,000	$2,358,000	---
Academic Support	$11,038,000	$11,252,000	$11,515,000	---
Student Services	$10,073,000	$11,053,000	$11,944,000	---
Institutional Support	$13,716,000	$14,132,000	$14,705,000	---
Physical Plant and Support Services	$14,293,000	$17,374,000	$15,456,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	805	805	805	805

Notes:

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

(b) Included in the calculation of full-time (weighted) students.

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

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
150,571	7,691	1,246	159,508	159,508	Institutional Support	82	164,794	175,870	170,190
150,571	***7,691***	***1,246***	***159,508***	***159,508***	***Subtotal General Operations***		***164,794***	***175,870***	***170,190***
					LESS:				
(1,244)	*(661)*	*(---)*	*(1,905)*	*(1,905)*	*Receipts from Tuition Increase*		*(1,726)*	*(---)*	*(---)*
(39,914)	*(6,286)*	*(---)*	*(46,200)*	*(46,200)*	*General Services Income*		*(48,013)*	*(49,739)*	*(49,739)*
(4,861)	*(1,002)*	*(---)*	*(5,863)*	*(5,863)*	*Auxiliary Funds Income*		*(6,287)*	*(6,287)*	*(6,287)*

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Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
(46,200)	*258*	*(---)*	*(45,942)*	*(45,942)*	*Special Funds Income*		*(47,000)*	*(50,000)*	*(50,000)*
(12,746)	*(---)*	*(---)*	*(12,746)*	*(12,746)*	*Employee Fringe Benefits*		*(13,725)*	*(14,460)*	*(14,460)*
(104,965)	*(7,691)*	*(---)*	*(112,656)*	*(112,656)*	*Total Income Deductions*		*(116,751)*	*(120,486)*	*(120,486)*
45,606	***---***	***1,246***	***46,852***	***46,852***	***Total Appropriation***		***48,043***	***55,384***	***49,704***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
---	---	---	---	---	Institutional Support Services	82	---	200	---
150,571	7,691 R	1,246	159,508	159,508	General Institutional Operations	82	164,794	169,230	169,710
---	---	---	---	---	Performance Incentive Funding	82	---	480	480
---	---	---	---	---	Salary Program Funding	82	---	1,850	---
---	---	---	---	---	Instruction Enhancement	82	---	1,860	---
---	---	---	---	---	Research Centers	82	---	100	---
---	---	---	---	---	Library Development	82	---	1,000	---
---	---	---	---	---	Technology and Engineering Center	82	---	300	---
---	---	---	---	---	Academic Advisement	82	---	100	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Instructional Equipment Fund	82	---	500	---
150,571	*7,691*	*1,246*	*159,508*	*159,508*	*Total Special Purpose*		*164,794*	*175,870*	*170,190*
150,571	*7,691*	*1,246*	*159,508*	*159,508*	*Subtotal General Operations*		*164,794*	*175,870*	*170,190*
(104,965)	*(7,691)*	*(---)*	*(112,656)*	*(112,656)*	*Less Income Deductions*		*(116,751)*	*(120,486)*	*(120,486)*
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		*750*	*2,400*	---
45,606	***---***	***1,246***	***46,852***	***46,852***	***TOTAL STATE APPROPRIATIONS***		***48,793***	***57,784***	***49,704***

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 2000 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 and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

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 four facilities, three in Trenton and one in Camden, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

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In 1996, the Governor issued an executive reorganization plan that transferred the New Jersey State Library from the Department of Education to the Department of State. 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Degree students	8,515	8,946	8,921	9,367
Non-degree students	1,030	1,090	1,155	1,225
Degree Programs Offered	12	12	12	12
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118
Degrees Granted				
Associate	213	179	179	179
Baccalaureate	899	853	872	896
Masters	---	20	40	60
Examinations and assessments of experiential learning	3,630	4,429	4,650	4,883
Individuals receiving educational and career counseling	54,775	68,740	61,545	65,238
Special Purpose Appropriations				
Affirmative Action and Equal Employment Opportunity	$14,000	$14,000	$14,000	$14,000
New Jersey Inter-Campus Network	$250,000	$250,000	$250,000	$250,000
John S. Watson Institute for Public Policy	---	$250,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,431	*478*	*145*	*16,054*	*16,054*	Institutional Support	82	*18,278*	*20,158*	*18,894*
15,431	***478***	***145***	***16,054***	***16,054***	***Subtotal General Operations***		***18,278***	***20,158***	***18,894***
					LESS:				
(231)	*(262)*	*(---)*	*(493)*	*(493)*	*Fee Increase*		*(651)*	*(---)*	*(---)*
(1,656)	*(216)*	*(---)*	*(1,872)*	*(1,872)*	*Self Sustaining Income*		*(2,918)*	*(3,190)*	*(3,190)*
(5,774)	*(---)*	*(---)*	*(5,774)*	*(5,774)*	*General Services Income*		*(6,418)*	*(7,069)*	*(7,069)*
(2,197)	*(---)*	*(---)*	*(2,197)*	*(2,197)*	*Employee Fringe Benefits*		*(2,430)*	*(2,568)*	*(2,568)*
(9,858)	*(478)*	*(---)*	*(10,336)*	*(10,336)*	*Total Income Deductions*		*(12,417)*	*(12,827)*	*(12,827)*
5,573	***---***	***145***	***5,718***	***5,718***	***Total Appropriation***		***5,861***	***7,331***	***6,067***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
---	---	---	---	---	Internet Student Service Applications	82	---	350	---
15,431	478[R]	145	16,054	16,054	General Institutional Operations	82	18,278	18,776	18,835

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Performance Incentive Funding	82	---	59	59
---	---	---	---	---	Salary Program Funding	82	---	258	---
---	---	---	---	---	Information Technology	82	---	715	---
15,431	*478*	*145*	*16,054*	*16,054*	*Total Special Purpose*		*18,278*	*20,158*	*18,894*
15,431	*478*	*145*	*16,054*	*16,054*	*Subtotal General Operations*		*18,278*	*20,158*	*18,894*
(9,858)	*(478)*	*(---)*	*(10,336)*	*(10,336)*	*Less Income Deductions*		*(12,417)*	*(12,827)*	*(12,827)*

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

Of the sums hereinabove appropriated for Thomas A. Edison State College, there is $250,000 for the New Jersey Inter-Campus Network. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

Of the amount hereinabove for Institutional Support, $57,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the college.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

The University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of $100 million dollars. The institution gained university status in 1997 and changed its name to Rowan University. The University offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The University's doctoral program in Educational Leadership was approved in the spring of 1997 and admitted its first 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 University 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 Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. A new engineering building was be completed in 1998. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	9,049	9,134	9,392	9,392
Enrollment total (Weighted) (a) (b)	6,869	7,068	7,369	7,369
Undergraduate total	7,749	7,858	8,214	8,214
Undergraduate total (Weighted) (b)	6,383	6,588	6,935	6,935
Full-time	5,671	5,931	6,314	6,314
Full-time (Weighted) (b)	5,671	5,931	6,314	6,314
Part-time	2,078	1,927	1,900	1,900
Part-time (Weighted) (b)	712	657	621	621
Graduate Total	1,300	1,259	1,162	1,162
Graduate total (Weighted) (b)	486	463	418	418
Sponsored Programs and Research	115	93	62	62
Full-time (Weighted) (b)	115	93	62	62
Part-time	1,185	1,166	1,100	1,100
Part-time (Weighted) (b)	371	370	356	356
Doctoral Total	---	17	16	16
Part-time	---	17	16	16
Degree programs offered	59	60	60	60
Courses offered	1,245	1,242	1,242	1,242

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Degrees granted				
Bachelors	1,389	1,321	1,350	1,350
Masters	284	264	265	265
Ratio: Student/faculty (c)	15.5/1	16.0/1	16.0/1	16.0/1
Extension and Public Service				
Enrollment	3,945	4,031	4,031	4,031
Enrollment (Weighted) (b)	725	675	675	675
Summer undergraduate	2,719	2,577	2,577	2,577
Summer undergraduate (Weighted) (b)	462	450	450	450
Summer graduate	716	715	715	715
Summer graduate (Weighted) (b)	138	135	135	135
Part-time and extension (off- campus)	510	739	739	739
Part-time and extension (off- campus) (Weighted) (b)	125	90	90	90
Program Revenue	$2,268,157	$2,386,206	$2,604,732	$2,604,732
Outcomes Data (d)				
Third Semester Retention Rates	84.0%	81.1%	---	---
Six Year Graduation Rates	53.6%	52.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$11,000	$11,700	$12,100	---
Full-Time Undergraduate Tuition - State Residents	$2,740	$3,130	$3,420	---
Full-Time Undergraduate Tuition Non-State Residents	$5,480	$6,260	$6,840	---
Full-Time Undergraduate Fees	$1,011	$1,110	$1,130	---
OPERATING DATA				
Institutional Expenditures				
Instruction	$25,931,000	$26,259,000	$29,730,000	---
Sponsored Programs and Research	$112,000	$155,000	$110,000	---
Academic Support	$6,964,000	$8,357,000	$6,782,000	---
Student Services	$5,727,000	$7,055,000	$8,599,000	---
Institutional Support	$11,846,000	$14,993,000	$17,812,000	---
Physical Plant and Support Services	$8,915,000	$10,609,000	$9,092,000	---
Special Purpose Appropriations				
Camden Urban Center	$215,000	$215,000	$215,000	$215,000
Debt Service	$956,000	$4,006,000	$5,404,000	$5,404,000
School of Engineering	$305,000	$500,000	$500,000	$1,400,000
Separately Budgeted Research	$70,000	$132,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
State-funded Positions	865	865	865	865

Notes:

(a) Excludes off-campus enrollment of 215 FTE for FY 1996, 125 for FY 1997, 125 for FY 1998 and 125 for FY 1999.

(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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
87,815	14,379	894	103,088	103,088	Institutional Support	82	109,490	113,834	111,305
87,815	*14,379*	*894*	*103,088*	*103,088*	*Subtotal General Operations*		*109,490*	*113,834*	*111,305*
					LESS:				
(---)	*(295)*	*(---)*	*(295)*	*(295)*	*Receipts from Tuition Increase*		*(3,286)*	*(---)*	*(---)*
(24,240)	*(8,758)*	*(---)*	*(32,998)*	*(32,998)*	*General Services Income*		*(33,851)*	*(37,137)*	*(37,137)*
(14,851)	*(4,901)*	*(---)*	*(19,752)*	*(19,752)*	*Auxiliary Funds Income*		*(20,179)*	*(20,179)*	*(20,179)*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
(4,255)	*(425)*	*(---)*	*(4,680)*	*(4,680)*	*Special Funds Income*		*(4,866)*	*(4,866)*	*(4,866)*
(11,228)	*(---)*	*(---)*	*(11,228)*	*(11,228)*	*Employee Fringe Benefits*		*(12,320)*	*(12,910)*	*(12,910)*
(54,574)	*(14,379)*	*(---)*	*(68,953)*	*(68,953)*	*Total Income Deductions*		*(74,502)*	*(75,092)*	*(75,092)*
33,241	*---*	*894*	*34,135*	*34,135*	***Total Appropriation***		*34,988*	*38,742*	*36,213*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
87,815	14,379R	894	103,088	103,088	General Institutional Operations	82	109,490	110,605	110,955
---	---	---	---	---	Performance Incentive Funding	82	---	350	350
---	---	---	---	---	Salary Program Funding	82	---	754	---
---	---	---	---	---	Development of College of Engineering	82	---	900	---
---	---	---	---	---	Physical Plant Improvement	82	---	400	---
---	---	---	---	---	Classroom Renovation	82	---	700	---
---	---	---	---	---	Scholarly Chair in Educational Leadership	82	---	125	---
87,815	*14,379*	*894*	*103,088*	*103,088*	*Total Special Purpose*		*109,490*	*113,834*	*111,305*
87,815	*14,379*	*894*	*103,088*	*103,088*	*Subtotal General Operations*		*109,490*	*113,834*	*111,305*
(54,574)	*(14,379)*	*(---)*	*(68,953)*	*(68,953)*	*Less Income Deductions*		*(74,502)*	*(75,092)*	*(75,092)*
					OTHER RELATED APPROPRIATIONS				
750	*---*	*---*	*750*	*350*	*Total Capital Construction*		*750*	*1,400*	*---*
33,991	*---*	*894*	*34,885*	*34,485*	*TOTAL STATE APPROPRIATIONS*		*35,738*	*40,142*	*36,213*

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 2000 appropriations act, the number of State-funded positions at Rowan University shall be 865.

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. The urban mission is unique among the State higher educational institutions and 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 of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994 the 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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	7,258	7,411	6,925	6,925
Enrollment total (Weighted) (a)	4,791	4,858	4,400	4,400
Undergraduate total	6,013	6,055	5,625	5,625
Undergraduate total (Weighted) (a)	4,289	4,300	4,000	4,000
Full-time	3,750	3,716	3,425	3,425
Full-time (Weighted) (a)	3,388	3,354	3,120	3,120
Part-time	2,263	2,339	2,200	2,200
Part-time (Weighted) (a)	901	946	880	880
Graduate Total	1,246	1,356	1,300	1,300
Graduate total (Weighted) (a)	502	558	400	400
Full-time	62	61	25	25
Full-time (Weighted) (a)	66	67	25	25
Part-time	1,184	1,295	1,275	1,275
Part-time (Weighted) (a)	436	492	375	375
Degree programs offered	42	43	43	43
Courses offered	1,407	1,238	1,238	1,238
Degrees granted				
Bachelors	870	881	890	890
Masters	329	345	350	350
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	205	198	200	200
Orthopedic (includes cerebral palsied)	145	50	50	50
Multiply Handicapped	---	91	90	90
Student enrollment/Trainable Mentally Retarded	10	9	10	10
Preschool Handicapped	48	49	50	50
Extension and Public Service				
Enrollment	4,956	5,143	4,625	4,625
Enrollment (Weighted) (a)	651	674	570	570
Summer undergraduate	4,021	4,103	3,700	3,700
Summer undergraduate (Weighted) (a)	504	528	440	440
Summer graduate	1,035	1,040	1,040	1,040
Program Revenue	$1,899,000	$2,190,000	$2,000,000	$2,000,000
Outcomes Data (c)				
Third Semester Retention Rates	69.5%	76.7%	---	---
Six Year Graduation Rates	30.3%	27.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$11,295	$11,795	$12,022	---
Full-Time Undergraduate Tuition - State Residents	$2,610	$2,865	$3,150	---
Full-Time Undergraduate Tuition Non-State Residents	$4,080	$4,883	$5,850	---
Full-Time Undergraduate Fees	$918	$963	$963	---
OPERATING DATA				
Institutional Expenditures				
Instruction	$23,562,000	$30,393,687	$31,901,000	---
Academic Support	$2,656,000	$3,046,163	$3,136,000	---
Student Services	$3,718,000	$6,588,297	$7,002,000	---
Institutional Support	$8,176,000	$12,942,870	$13,367,000	---
Physical Plant and Support Services	$7,706,000	$9,590,748	$9,824,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$70,000	$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

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
State-funded Positions	777	777	777	777

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
67,354	9,362	765	77,481	77,481	Institutional Support	82	78,015	80,739	79,528
67,354	*9,362*	*765*	*77,481*	*77,481*	*Subtotal General Operations*		*78,015*	*80,739*	*79,528*
					LESS:				
(---)	*(1,224)*	*(---)*	*(1,224)*	*(1,224)*	*Receipts from Tuition Increase*		*(1,243)*	*(---)*	*(---)*
(11,994)	*(4,872)*	*(---)*	*(16,866)*	*(16,866)*	*General Services Income*		*(15,266)*	*(16,509)*	*(16,509)*
(3,288)	*46*	*(---)*	*(3,242)*	*(3,242)*	*A.H. Moore Program Receipts*		*(3,343)*	*(3,343)*	*(3,343)*
(10,500)	*(972)*	*(---)*	*(11,472)*	*(11,472)*	*Auxiliary Funds Income*		*(11,790)*	*(11,790)*	*(11,790)*
(4,225)	*(2,340)*	*(---)*	*(6,565)*	*(6,565)*	*Special Funds Income*		*(6,700)*	*(6,700)*	*(6,700)*
(9,321)	*(---)*	*(---)*	*(9,321)*	*(9,321)*	*Employee Fringe Benefits*		*(10,162)*	*(10,642)*	*(10,642)*
(39,328)	*(9,362)*	*(---)*	*(48,690)*	*(48,690)*	*Total Income Deductions*		*(48,504)*	*(48,984)*	*(48,984)*
28,026	*---*	*765*	*28,791*	*28,791*	*Total Appropriation*		*29,511*	*31,755*	*30,544*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
67,354	9,362[R]	765	77,481	77,481	General Institutional Operations	82	78,015	78,938	79,233
---	---	---	---	---	Performance Incentive Funding	82	---	295	295
---	---	---	---	---	Salary Program Funding	82	---	526	---
---	---	---	---	---	Strengthening Teacher Education	82	---	280	---
---	---	---	---	---	Information Technology	82	---	400	---
---	---	---	---	---	Center for Public Policy and Urban Research	82	---	300	---
67,354	*9,362*	*765*	*77,481*	*77,481*	*Total Special Purpose*		*78,015*	*80,739*	*79,528*
67,354	*9,362*	*765*	*77,481*	*77,481*	*Subtotal General Operations*		*78,015*	*80,739*	*79,528*
(39,328)	*(9,362)*	*(---)*	*(48,690)*	*(48,690)*	*Less Income Deductions*		*(48,504)*	*(48,984)*	*(48,984)*
					OTHER RELATED APPROPRIATIONS				
750	*388*	*---*	*1,138*	*1,138*	*Total Capital Construction*		*750*	*1,000*	*---*
28,776	*388*	*765*	*29,929*	*29,929*	*TOTAL STATE APPROPRIATIONS*		*30,261*	*32,755*	*30,544*

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 2000 appropriations act, the number of State-funded positions at New Jersey City University shall be 777.

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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. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. The University traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate. The institution gained university status in 1997 and changed its name from Kean College of New Jersey.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theater for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	11,414	11,244	11,080	11,080
Enrollment total (Weighted) (a)	7,630	7,585	7,500	7,500
Undergraduate total	9,518	9,360	9,200	9,200
Undergraduate total (Weighted) (a)	6,845	6,758	6,684	6,684
Full-time	6,197	6,107	6,000	6,000
Full-time (Weighted) (a)	5,567	5,501	5,417	5,417
Part-time	3,322	3,253	3,200	3,200
Part-time (Weighted) (a)	1,278	1,257	1,267	1,267
Graduate total	1,896	1,884	1,880	1,880
Graduate total (Weighted) (a)	785	827	816	816
Full-time	272	315	310	310
Full-time (Weighted) (a)	234	291	291	291
Part-time	1,624	1,569	1,570	1,570
Part-time (Weighted) (a)	551	536	525	525
Degree programs offered	74	64	67	67
Courses offered	2,086	2,084	2,084	2,084
Degrees granted				
Bachelors	1,464	1,533	1,500	1,500
Masters	403	394	350	350
Ratio: Student/faculty (b)	19/1	22/1	21/1	21/1
Enrollment	7,046	6,931	6,800	6,800
Enrollment (Weighted) (a)	1,051	998	990	990
Summer undergraduate	6,179	6,062	5,940	5,940
Summer undergraduate (Weighted) (a)	912	856	850	850
Summer graduate	867	869	860	860
Summer graduate (Weighted)	139	142	140	140
Program Revenue	$3,002,203	$3,369,681	$3,542,011	$3,542,011
Outcomes Data (c)				
Third Semester Retention Rates	79.5%	79.6%	---	---
Six Year Graduation Rates	40.1%	35.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,827	$11,497	$12,038	---
Full-Time Undergraduate Tuition - State Residents	$2,626	$2,928	$3,213	---
Full-Time Undergraduate Tuition Non-State Residents	$3,945	$4,400	$4,829	---
Full-Time Undergraduate Fees	$741	$741	$741	---
OPERATING DATA				
Institutional Expenditures				
Instruction	$31,163,000	$33,131,000	$34,663,000	---
Sponsored Programs and Research	$75,000	$75,000	$75,000	---
Academic Support	$2,551,000	$2,701,000	$2,822,000	---
Student Services	$3,805,000	$3,975,000	$4,226,000	---
Institutional Support	$9,077,000	$9,369,000	$9,891,000	---
Physical Plant and Support Services	$7,602,000	$8,399,000	$8,886,000	---

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Special Purpose Appropriations				
Separately Budgeted Research	$75,000	$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
PERSONNEL DATA				
Position Data				
State-funded Positions	875	875	875	875

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
85,177	*4,556*	*864*	*90,597*	*90,597*	Institutional Support	82	*91,865*	*101,075*	*96,126*
85,177	***4,556***	***864***	***90,597***	***90,597***	***Subtotal General Operations***		***91,865***	***101,075***	***96,126***
					LESS:				
(---)	*(2,494)*	*(---)*	*(2,494)*	*(2,494)*	*Receipts from Tuition Increase*		*(2,461)*	*(---)*	*(---)*
(22,462)	*(---)*	*(---)*	*(22,462)*	*(22,462)*	*General Services Income*		*(24,466)*	*(26,927)*	*(26,927)*
(9,193)	*(51)*	*(---)*	*(9,244)*	*(9,244)*	*Auxiliary Funds Income*		*(9,501)*	*(9,584)*	*(9,584)*
(10,501)	*(2,011)*	*(---)*	*(12,512)*	*(12,512)*	*Special Funds Income*		*(9,960)*	*(12,516)*	*(12,516)*
(11,191)	*(---)*	*(---)*	*(11,191)*	*(11,191)*	*Employee Fringe Benefits*		*(11,841)*	*(12,415)*	*(12,415)*
(53,347)	*(4,556)*	*(---)*	*(57,903)*	*(57,903)*	*Total Income Deductions*		*(58,229)*	*(61,442)*	*(61,442)*
31,830	***---***	***864***	***32,694***	***32,694***	***Total Appropriation***		***33,636***	***39,633***	***34,684***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
---	---	---	---	---	New Jersey Gateway Institute for Regional Development	82	125	1,047	---
85,177	4,556[R]	864	90,597	90,597	General Institutional Operations	82	91,740	95,456	95,791
---	---	---	---	---	Performance Incentive Funding	82	---	335	335
---	---	---	---	---	Request For Equalized FTE	82	---	3,684	---
---	---	---	---	---	Relocation of Morris Avenue Bus Stops	82	---	200	---
---	---	---	---	---	Start up Costs for New Academic Building	82	---	353	---
85,177	*4,556*	*864*	*90,597*	*90,597*	*Total Special Purpose*		*91,865*	*101,075*	*96,126*
85,177	*4,556*	*864*	*90,597*	*90,597*	*Subtotal General Operations*		*91,865*	*101,075*	*96,126*
(53,347)	*(4,556)*	*(---)*	*(57,903)*	*(57,903)*	*Less Income Deductions*		*(58,229)*	*(61,442)*	*(61,442)*

OTHER RELATED APPROPRIATIONS

750	*291*	*---*	*1,041*	*750*	*Total Capital Construction*	*750*	*1,600*	*---*
32,580	***291***	***864***	***33,735***	***33,444***	***TOTAL STATE APPROPRIATIONS***	***34,386***	***41,233***	***34,684***

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 2000 appropriations act, the number of State-funded positions at Kean University shall be 875.

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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 University offers 29 baccalaureate and 17 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities and Social Science, and Business.

Located on 320 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 1,900 students.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	8,660	8,865	9,099	9,099
Enrollment total (Weighted) (a)	6,165	6,355	6,582	6,582
Undergraduate total	7,400	7,599	7,814	7,814
Undergraduate total (Weighted) (a)	5,697	5,868	6,099	6,099
Full-time	5,401	5,606	5,907	5,907
Full-time (Weighted) (a)	4,921	5,093	5,348	5,348
Part-time	1,999	1,993	1,907	1,907
Part-time (Weighted) (a)	776	775	751	751
Graduate total	1,260	1,266	1,285	1,285
Graduate total (Weighted) (a)	468	487	483	483
Full-time	374	181	190	190
Full-time (Weighted) (a)	150	150	149	149
Part-time	886	1,085	1,095	1,095
Part-time (Weighted) (a)	318	337	334	334
Degree programs offered	39	43	46	46
Courses offered	1,792	1,910	1,945	1,945
Degrees Granted				
Bachelors	1,227	1,237	1,237	1,237
Masters	190	190	190	190
Ratio: Student/faculty (b)	13.0/1	12.1/1	12.1/1	12.1/1
Extension and Public Service				
Enrollment	5,465	4,341	5,465	5,465
Enrollment (Weighted) (a)	521	572	521	521
Summer undergraduate	4,947	3,797	4,947	4,947
Summer undergraduate (Weighted)	464	505	464	464
Summer graduate	518	544	518	518
Summer graduate (Weighted)	57	67	57	57
Program Revenue	$1,331,000	$1,615,000	$2,147,000	$2,147,000
Outcomes Data (c)				
Third Semester Retention Rates	79.2%	81.2%	---	---
Six Year Graduation Rates	44.2%	41.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$11,480	$12,036	$12,620	---
Full-Time Undergraduate Tuition - State Residents	$2,528	$2,832	$3,104	---
Full-Time Undergraduate Tuition Non-State Residents	$4,508	$5,046	$5,534	---
Full-Time Undergraduate Fees	$852	$954	$1,046	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$150,000	$150,000	$150,000	$150,000
College Work Study Program (State Share)	$85,000	$82,000	$82,000	$82,000
Affirmative Action and Equal Employment Opportunity	$80,000	$80,000	$80,000	$80,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Academic Development	$500,000	$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
Institutional Expenditures				
Instruction	$23,981,000	$25,485,000	$26,399,000	---
Sponsored Programs and Research	---	$482,000	$614,000	---
Academic Support	$5,341,000	$5,782,000	$6,995,000	---
Student Services	$5,439,000	$5,646,000	$6,167,000	---
Institutional Support	$10,499,000	$14,078,000	$15,035,000	---
Physical Plant and Support Services	$9,859,000	$8,155,000	$7,588,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	943	943	943	943

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
83,449	*4,881*	*964*	*89,294*	*89,294*	Institutional Support	82	*96,156*	*99,827*	*96,392*
83,449	***4,881***	***964***	***89,294***	***89,294***	***Subtotal General Operations***		***96,156***	***99,827***	***96,392***
					LESS:				
(---)	*(1,915)*	*(---)*	*(1,915)*	*(1,915)*	*Receipts from Tuition Increase*		*(2,019)*	*(---)*	*(---)*
(22,658)	*1,195*	*(---)*	*(21,463)*	*(21,463)*	*General Services Income*		*(23,694)*	*(24,212)*	*(24,212)*
(10,534)	*(3,794)*	*(---)*	*(14,328)*	*(14,328)*	*Auxiliary Funds Income*		*(16,150)*	*(16,157)*	*(16,157)*
(3,541)	*(367)*	*(---)*	*(3,908)*	*(3,908)*	*Special Funds Income*		*(4,515)*	*(4,297)*	*(4,297)*
(11,430)	*(---)*	*(---)*	*(11,430)*	*(11,430)*	*Employee Fringe Benefits*		*(12,622)*	*(13,269)*	*(13,269)*
(48,163)	*(4,881)*	*(---)*	*(53,044)*	*(53,044)*	*Total Income Deductions*		*(59,000)*	*(57,935)*	*(57,935)*
35,286	***---***	***964***	***36,250***	***36,250***	***Total Appropriation***		***37,156***	***41,892***	***38,457***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
83,449	4,881 R	964	89,294	89,294	General Institutional Operations	82	96,156	95,648	96,020
---	---	---	---	---	Performance Incentive Funding	82	---	372	372
---	---	---	---	---	Salary Program Funding	82	---	1,232	---
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000	---
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500	---
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum & Teaching	82	---	75	---
83,449	*4,881*	*964*	*89,294*	*89,294*	*Total Special Purpose*		*96,156*	*99,827*	*96,392*
83,449	*4,881*	*964*	*89,294*	*89,294*	*Subtotal General Operations*		*96,156*	*99,827*	*96,392*
(48,163)	*(4,881)*	*(---)*	*(53,044)*	*(53,044)*	*Less Income Deductions*		*(59,000)*	*(57,935)*	*(57,935)*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
750	*15*	*---*	*765*	*750*	*Total Capital Construction*		*750*	*1,300*	*---*
36,036	*15*	*964*	*37,015*	*37,000*	*TOTAL STATE APPROPRIATIONS*		*37,906*	*43,192*	*38,457*

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 2000 appropriations act, the number of State-funded positions at William Paterson University of New Jersey shall be 943.

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 11,200 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 40 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	12,668	12,808	12,757	12,759
Enrollment total (Weighted) (a)	8,353	8,626	8,697	8,873
Undergraduate total	9,349	9,717	9,742	9,744
Undergraduate total (Weighted) (a)	6,863	7,246	7,351	7,504
Full-time	6,580	6,608	6,642	6,643
Full-time (Weighted) (a)	4,529	4,710	4,763	4,878
Part-time	2,768	3,109	2,795	3,101
Part-time (Weighted) (a)	2,333	2,536	2,453	2,626
Graduate total	3,319	3,091	3,015	3,015
Graduate total (Weighted) (a)	1,490	1,380	1,346	1,369
Full-time	582	525	556	556
Full-time (Weighted) (a)	255	221	215	219
Part-time	2,736	2,566	2,608	2,608
Part-time (Weighted) (a)	1,234	1,159	1,131	1,150
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,670	5,820	5,688	5,688
Enrollment (Weighted) (a)	906	931	906	906
Summer undergraduate	4,485	4,623	4,571	4,571
Summer undergraduate (Weighted) (a)	713	728	720	720

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Summer graduate	1,185	1,197	1,117	1,117
Summer graduate (Weighted)	193	203	186	186
Program revenue	$2,882,541	$3,112,441	$3,189,911	$3,228,733
Outcomes Data (c)				
Third Semester Retention Rates	83.3%	83.8%	---	---
Six Year Graduation Rates	49.9%	49.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,951	$11,720	$12,284	---
Full-Time Undergraduate Tuition - State Residents	$2,752	$2,981	$3,205	---
Full-Time Undergraduate Tuition Non-State Residents	$4,192	$4,541	$4,946	---
Full-Time Undergraduate Fees	$701	$824	$974	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$120,000	$120,000	$120,000	$120,000
College Work Study Program (State Share)	$70,000	$87,000	$87,000	$87,000
Affirmative Action and Equal Employment Opportunity	$102,000	$102,000	$102,000	$102,000
New Jersey State School of Conservation	$600,000	$967,000	$1,432,000	$975,000
Institutional Expenditures				
Instruction	$31,521,000	$45,281,284	$47,847,661	---
Academic Support	$7,912,000	$10,415,993	$11,160,395	---
Student Services	$6,082,000	$10,147,667	$11,352,814	---
Institutional Support	$12,826,000	$17,151,254	$18,496,928	---
Physical Plant and Support Services	$9,032,000	$10,982,521	$11,473,673	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,095	1,095	1,095	1,095

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 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 Office of Student Assistance. Includes tuition, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
102,319	*15,391*	*1,098*	*118,808*	*118,808*	Institutional Support	82	*120,459*	*124,450*	*124,222*
102,319	***15,391***	***1,098***	***118,808***	***118,808***	***Subtotal General Operations***		***120,459***	***124,450***	***124,222***
					LESS:				
(---)	*(1,376)*	*(---)*	*(1,376)*	*(1,376)*	*Receipts from Tuition Increase*		*(2,227)*	*(---)*	*(---)*
(26,989)	*(6,213)*	*(3,712)*	*(36,914)*	*(36,914)*	*General Services Income*		*(37,507)*	*(41,306)*	*(41,306)*
(475)	*(502)*	*(---)*	*(977)*	*(977)*	*Conservation School Receipts*		*(975)*	*(975)*	*(975)*
(14,269)	*(3,245)*	*(---)*	*(17,514)*	*(17,514)*	*Auxiliary Funds Income*		*(17,745)*	*(17,745)*	*(17,745)*
(6,446)	*(4,055)*	*3,712*	*(6,789)*	*(6,789)*	*Special Funds Income*		*(4,793)*	*(4,792)*	*(4,792)*
(13,922)	*(---)*	*(---)*	*(13,922)*	*(13,922)*	*Employee Fringe Benefits*		*(14,863)*	*(15,573)*	*(15,573)*
(62,101)	*(15,391)*	*(---)*	*(77,492)*	*(77,492)*	*Total Income Deductions*		*(78,110)*	*(80,391)*	*(80,391)*
40,218	***---***	***1,098***	***41,316***	***41,316***	***Total Appropriation***		***42,349***	***44,059***	***43,831***
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
---	---	---	---	---	Base Adjustment	82	---	651	---
102,319	15,391 R	1,098	118,808	118,808	General Institutional Operations	82	120,459	123,376	123,799

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Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Performance Incentive Funding	82	---	423	423
102,319	*15,391*	*1,098*	*118,808*	*118,808*	*Total Special Purpose*		*120,459*	*124,450*	*124,222*
102,319	*15,391*	*1,098*	*118,808*	*118,808*	*Subtotal General Operations*		*120,459*	*124,450*	*124,222*
(62,101)	*(15,391)*	*(---)*	*(77,492)*	*(77,492)*	*Less Income Deductions*		*(78,110)*	*(80,391)*	*(80,391)*
					OTHER RELATED APPROPRIATIONS				
750	*110*	---	*860*	*860*	*Total Capital Construction*		*750*	*1,600*	---
40,968	*110*	*1,098*	*42,176*	*42,176*	*TOTAL STATE APPROPRIATIONS*		*43,099*	*45,659*	*43,831*

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 2000 appropriations act, the number of State-funded positions at Montclair State University shall be 1,095.

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 which concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	6,552	6,623	6,548	6,548
Enrollment total (Weighted) (a)	5,597	5,703	5,659	5,659
Undergraduate total	5,601	5,753	5,705	5,705
Undergraduate total (Weighted) (a)	5,127	5,287	5,256	5,256
Full-time	4,999	5,239	5,281	5,281
Full-time (Weighted) (a)	4,917	5,098	5,098	5,098
Part-time	602	514	424	424
Part-time (Weighted) (a)	210	189	158	158
Graduate total	951	870	843	843
Graduate total (Weighted) (a)	470	416	403	403
Full-time	111	105	104	104
Full-time (Weighted) (a)	114	107	107	107
Part-time	840	765	739	739
Part-time (Weighted) (a)	356	309	296	296
Degree programs offered	66	61	61	61
Courses offered	1,067	1,132	1,132	1,132
Degrees Granted				
Bachelors	1,219	1,272	1,272	1,272
Masters	273	341	341	341
Ratio: Student/faculty (b)	14.45/1	14.00/1	14.00/1	14.00/1

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Extension and Public Service				
Enrollment	2,545	2,528	2,528	2,528
Enrollment (Weighted) (a)	879	888	888	888
Summer undergraduate	1,231	1,092	1,092	1,092
Summer undergraduate (Weighted) (a)	374	327	327	327
Summer graduate	503	489	489	489
Summer graduate (Weighted) (a)	174	187	187	187
Part-time and extension (off-campus)	811	947	947	947
Part-time and extension (off-campus) (Weighted) (a)	331	374	374	374
Program revenue	$1,933,000	$1,982,000	$2,007,000	$2,007,000
Outcomes Data (c)				
Third Semester Retention Rates	94.3%	92.7%	---	---
Six Year Graduation Rates	73.9%	78.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,243	$12,991	$13,631	---
Full-Time Undergraduate Tuition - State Residents	$3,465	$3,791	$4,168	---
Full-Time Undergraduate Tuition Non-State Residents	$6,051	$6,620	$7,278	---
Full-Time Undergraduate Fees	$981	$1,052	$1,150	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$166,000	$201,000	$274,000	$274,000
College Work Study Program (State Share)	$37,000	$37,000	$45,000	$45,000
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	$2,305,000	$2,884,000	$3,598,000	$3,606,000
Institutional Expenditures				
Instruction	$25,527,000	$26,436,000	$27,614,000	---
Sponsored Programs and Research	$180,000	$201,000	$274,000	---
Academic Support	$5,316,000	$6,568,000	$5,838,000	---
Student Services	$8,619,000	$9,622,000	$10,594,000	---
Institutional Support	$7,432,000	$8,532,000	$9,524,000	---
Physical Plant and Support Services	$10,115,000	$10,360,000	$11,288,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	820	820	820	820

Notes:

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

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

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

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
114,721	5,118	893	120,732	120,732	Institutional Support	82	129,660	131,422	130,857
114,721	*5,118*	*893*	*120,732*	*120,732*	*Subtotal General Operations*		*129,660*	*131,422*	*130,857*
					LESS:				
(---)	*(1,950)*	*(---)*	*(1,950)*	*(1,950)*	*Receipts from Tuition Increase*		*(2,385)*	*(---)*	*(---)*
(24,886)	*(1,090)*	*(---)*	*(25,976)*	*(25,976)*	*General Services Income*		*(28,041)*	*(29,573)*	*(29,573)*
(29,214)	*(2,172)*	*(---)*	*(31,386)*	*(31,386)*	*Auxiliary Funds Income*		*(32,840)*	*(32,840)*	*(32,840)*
(17,160)	*94*	*(---)*	*(17,066)*	*(17,066)*	*Special Funds Income*		*(20,417)*	*(20,644)*	*(20,644)*
(10,762)	*(---)*	*(---)*	*(10,762)*	*(10,762)*	*Employee Fringe Benefits*		*(11,545)*	*(12,163)*	*(12,163)*
(82,022)	*(5,118)*	*(---)*	*(87,140)*	*(87,140)*	*Total Income Deductions*		*(95,228)*	*(95,220)*	*(95,220)*
32,699	*---*	*893*	*33,592*	*33,592*	*Total Appropriation*		*34,432*	*36,202*	*35,637*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
114,721	5,118[R]	893	120,732	120,732	General Institutional Operations	82	129,660	130,169	130,513
---	---	---	---	---	Performance Incentive Funding	82	---	344	344
---	---	---	---	---	Salary Program Funding	82	---	909	---
114,721	*5,118*	*893*	*120,732*	*120,732*	*Total Special Purpose*		*129,660*	*131,422*	*130,857*
114,721	*5,118*	*893*	*120,732*	*120,732*	*Subtotal General Operations*		*129,660*	*131,422*	*130,857*
(82,022)	*(5,118)*	*(---)*	*(87,140)*	*(87,140)*	*Less Income Deductions*		*(95,228)*	*(95,220)*	*(95,220)*
					OTHER RELATED APPROPRIATIONS				
750	---	---	*750*	*750*	*Total Capital Construction*		*750*	*1,800*	---
33,449	---	*893*	*34,342*	*34,342*	*TOTAL STATE APPROPRIATIONS*		*35,182*	*38,002*	*35,637*

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

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at The College of New Jersey shall be 820.

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	4,522	4,767	4,787	4,858
Enrollment total (Weighted) (b)	3,175	3,342	3,382	3,422
Undergraduate total	4,448	4,647	4,650	4,704
Undergraduate total (Weighted) (b)	3,146	3,292	3,336	3,361
Full-time	2,583	2,727	2,810	2,848
Full-time (Weighted) (b)	2,418	2,557	2,626	2,654
Part-time	1,865	1,920	1,840	1,856
Part-time (Weighted) (b)	728	735	710	707
Graduate total	74	120	137	154
Graduate total (Weighted) (b)	29	50	46	61
Full-time	---	---	---	---
Full-time (Weighted) (b)	---	---	---	---
Part-time	74	120	137	154
Part-time	29	50	46	61
Courses offered	1,744	1,813	1,850	1,900

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Degrees Granted				
Bachelors	731	715	715	715
Masters	10	6	15	15
Ratio: Student/faculty (c)	17/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	2,205	2,297	2,412	2,412
Enrollment (Weighted) (b)	376	376	410	410
Summer undergraduate	2,205	2,297	2,412	2,412
Summer undergraduate (Weighted) (b)	376	376	410	410
Part-time and extension (off- campus)	185	165	175	175
Part-time and extension (off- campus) (Weighted) (b)	47	50	50	50
Program revenue	$1,140,822	$1,312,786	$1,450,662	$1,451,000
Outcomes Data (d)				
Third Semester Retention Rates	81.1%	77.0%	---	---
Six Year Graduation Rates	37.4%	40.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$11,417	$12,328	$12,941	---
Full-Time Undergraduate Tuition - State Residents	$2,898	$3,159	$3,413	---
Full-Time Undergraduate Tuition Non-State Residents	$4,643	$5,529	$5,972	---
Full-Time Undergraduate Fees	$854	$927	$1,119	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$50,000	$50,000	$50,000	$50,000
College Work Study Program (State Share)	$70,000	$70,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$125,000	$210,000	$159,000	$159,000
Student Financial Assistance	$320,000	$372,000	$421,000	$421,000
William T. Cahill Recognition Programs	---	$200,000	$200,000	$200,000
Equipment Leasing Fund - Debt Service	$97,000	$97,000	$97,000	$97,000
Institutional Expenditures				
Instruction	$12,088,000	$12,924,000	$12,299,000	---
Academic Support	$2,660,000	$2,512,000	$2,737,000	---
Student Services	$3,855,000	$3,762,000	$3,578,000	---
Institutional Support	$6,051,000	$6,028,000	$5,790,000	---
Physical Plant and Support Services	$5,009,000	$5,444,000	$5,099,000	---
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 hours per graduate student.

(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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
45,283	10,546	472	56,301	56,301	Institutional Support	82	51,191	54,824	52,812
45,283	*10,546*	*472*	*56,301*	*56,301*	*Subtotal General Operations*		*51,191*	*54,824*	*52,812*
					LESS:				
(---)	*(1,214)*	*(---)*	*(1,214)*	*(1,214)*	*Receipts from Tuition Increase*		*(812)*	*(---)*	*(---)*
(9,558)	*(2,936)*	*(---)*	*(12,494)*	*(12,494)*	*General Services Income*		*(11,278)*	*(12,151)*	*(12,151)*
(9,742)	*(5,781)*	*(---)*	*(15,523)*	*(15,523)*	*Auxiliary Funds Income*		*(11,115)*	*(12,131)*	*(12,131)*
(2,445)	*(615)*	*(---)*	*(3,060)*	*(3,060)*	*Special Funds Income*		*(3,137)*	*(2,714)*	*(2,714)*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
(6,049)	(---)	(---)	(6,049)	(6,049)	*Employee Fringe Benefits*		(6,439)	(6,762)	(6,762)
(27,794)	(10,546)	(---)	(38,340)	(38,340)	*Total Income Deductions*		(32,781)	(33,758)	(33,758)
17,489	---	*472*	*17,961*	*17,961*	***Total Appropriation***		*18,410*	*21,066*	*19,054*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
45,283	10,546[R]	472	56,301	56,301	General Institutional Operations	82	51,191	52,444	52,628
---	---	---	---	---	Performance Incentive Funding	82	---	184	184
---	---	---	---	---	Salary Program Funding	82	---	1,356	---
---	---	---	---	---	Strengthening Teacher Education	82	---	240	---
---	---	---	---	---	Information Technology	82	---	500	---
---	---	---	---	---	Global Student Experience	82	---	100	---
45,283	*10,546*	*472*	*56,301*	*56,301*	*Total Special Purpose*		*51,191*	*54,824*	*52,812*
45,283	*10,546*	*472*	*56,301*	*56,301*	*Subtotal General Operations*		*51,191*	*54,824*	*52,812*
(27,794)	*(10,546)*	*(---)*	*(38,340)*	*(38,340)*	*Less Income Deductions*		*(32,781)*	*(33,758)*	*(33,758)*
					OTHER RELATED APPROPRIATIONS				
600	*216*	*---*	*816*	*230*	*Total Capital Construction*		*750*	*750*	*---*
18,089	*216*	*472*	*18,777*	*18,191*	***TOTAL STATE APPROPRIATIONS***		*19,160*	*21,816*	*19,054*

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 2000 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 are 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 five 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, which will be completed in fiscal year 2000. 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 will be increased in fall 1999 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Institutional Support				
Enrollment total	5,934	6,058	6,010	6,040
Enrollment total (Weighted) (a)	4,832	4,965	4,950	4,975
Undergraduate total	5,860	5,885	5,750	5,750

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Undergraduate total (Weighted) (a)	4,821	4,892	4,850	4,850
Full-time	4,597	4,708	4,508	4,508
Full-time (Weighted) (a)	4,323	4,388	4,352	4,352
Part-time	1,263	1,177	1,242	1,242
Part-time (Weighted) (a)	498	504	498	498
Graduate total	74	173	260	290
Graduate total (Weighted) (a)	11	73	100	125
Full-time	---	20	40	60
Full-time (Weighted) (a)	---	28	40	60
Part-time	74	153	220	230
Part-time (Weighted) (a)	11	45	60	65
Degree programs offered	24	28	31	32
Courses offered	1,497	1,527	1,595	1,595
Degrees Granted				
Bachelors	1,217	1,357	1,357	1,357
Masters	---	---	20	30
Ratio: Student/faculty (b)	18/1	18/1	17/1	17/1
Enrollment	3,245	3,287	3,287	3,287
Enrollment (Weighted) (a)	463	469	469	469
Summer undergraduate	3,206	3,137	3,137	3,137
Summer undergraduate (Weighted) (a)	455	441	441	441
Summer graduate	39	150	150	150
Summer graduate (Weighted)	8	28	28	28
Program revenue	$1,351,162	$1,581,493	$1,581,493	$1,581,493
Outcomes Data (c)				
Third Semester Retention Rates	83.3%	83.6%	---	---
Six Year Graduation Rates	50.3%	56.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,662	$11,556	$12,226	---
Full-Time Undergraduate Tuition - State Residents	$2,624	$2,816	$3,104	---
Full-Time Undergraduate Tuition Non-State Residents	$4,224	$4,632	$5,024	---
Full-Time Undergraduate Fees	$848	$960	$1,040	---
OPERATING DATA				
Institutional Expenditures				
Instruction	$15,407,000	$19,554,000	$21,473,000	---
Sponsored Programs and Research	$132,000	$224,784	$243,000	---
Academic Support	$3,432,000	$4,142,000	$4,677,000	---
Student Services	$3,356,000	$4,996,000	$5,325,000	---
Institutional Support	$6,094,000	$7,671,000	$8,082,000	---
Physical Plant and Support Services	$5,646,000	$7,106,000	$7,397,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$132,000	$225,000	$243,000	$243,000
College Work Study Program (State Share)	$38,000	$108,000	$108,000	$108,000
Affirmative Action and Equal Employment Opportunity	$48,000	$48,000	$48,000	$48,000
Debt Service	$589,000	$563,000	$563,000	$563,000
National Direct Student Loan (State Share)	$31,000	$25,000	$25,000	$25,000
Scholarship and Loan Assistance	$424,000	$581,000	$698,000	$748,000
PERSONNEL DATA				
Position Data				
State-funded Positions	620	620	620	620

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 Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
53,328	1,963	522	55,813	55,813	Institutional Support	82	60,838	64,889	63,522
53,328	*1,963*	*522*	*55,813*	*55,813*	***Subtotal General Operations***		*60,838*	*64,889*	*63,522*
					LESS:				
(---)	*(978)*	*(---)*	*(978)*	*(978)*	*Receipts from Tuition Increase*		*(1,469)*	*(---)*	*(---)*
(15,222)	*(123)*	*(---)*	*(15,345)*	*(15,345)*	*General Services Income*		*(17,762)*	*(19,809)*	*(19,809)*
(10,167)	*(900)*	*(---)*	*(11,067)*	*(11,067)*	*Auxiliary Funds Income*		*(12,074)*	*(12,940)*	*(12,940)*
(1,903)	*38*	*(---)*	*(1,865)*	*(1,865)*	*Special Funds Income*		*(1,988)*	*(2,088)*	*(2,088)*
(6,960)	(---)	(---)	(6,960)	(6,960)	*Employee Fringe Benefits*		(7,457)	(7,894)	(7,894)
(34,252)	(1,963)	(---)	(36,215)	(36,215)	*Total Income Deductions*		(40,750)	(42,731)	(42,731)
19,076	*---*	*522*	*19,598*	*19,598*	***Total Appropriation***		*20,088*	*22,158*	*20,791*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Special Purpose:				
---	---	---	---	---	Base Adjustment	82	---	238	---
53,328	1,963[R]	522	55,813	55,813	General Institutional Operations	82	60,838	63,120	63,321
---	---	---	---	---	Performance Incentive Funding	82	---	201	201
---	---	---	---	---	Instruction Enhancement	82	---	844	---
---	---	---	---	---	Student Advancement Center	82	---	195	---
---	---	---	---	---	New Facilities/Expanded Computing and Student Services	82	---	291	---
53,328	*1,963*	*522*	*55,813*	*55,813*	*Total Special Purpose*		*60,838*	*64,889*	*63,522*
53,328	*1,963*	*522*	*55,813*	*55,813*	*Subtotal General Operations*		*60,838*	*64,889*	*63,522*
(34,252)	*(1,963)*	*(---)*	*(36,215)*	*(36,215)*	*Less Income Deductions*		*(40,750)*	*(42,731)*	*(42,731)*

OTHER RELATED APPROPRIATIONS

750	*127*	*---*	*877*	*292*	*Total Capital Construction*		*750*	*1,200*	*---*
19,826	*127*	*522*	*20,475*	*19,890*	***TOTAL STATE APPROPRIATIONS***		*20,838*	*23,358*	*20,791*

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

For the purpose of implementing the fiscal year 2000 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 620.

HIGHER EDUCATIONAL SERVICES

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

Public colleges and universities are authorized to provide a voluntary employee furlough program.

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DEPARTMENT OF TRANSPORTATION

OVERVIEW

The Department of Transportation's (DOT) primary mission is to build, operate and manage one of the most diverse and intensely-used transportation systems in the nation. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital construction program, which preserves the existing transportation system and provides new capacity, thus accommodating economic growth without compromising the State's natural resources.

In addition to its capital program, the Department performs routine maintenance throughout the State highway system, administers motor vehicle programs including oversight of the motor vehicle agency contracts and the inspection lane contract, and regulates access to the state highway and public transportation systems.

The fiscal 2000 budget recommendation totals $853.8 million, which includes $204.1 million in Direct State Services, $149.1 million in Grants-in-Aid, $477.8 million in Capital Construction, and $22.8 million in Casino Revenue Funds. This recommendation represents a net decrease of $19.1 million from the total $872.9 million fiscal 1999 appropriation, largely attributable to revenue-related offsets to the appropriation for New Jersey Transit.

Funding for DOT proper (excluding the Division of Motor Vehicles) will increase by almost $14 million. This growth reflects a funding increase which will allow the Department to intensify maintenance activities relating to the States roads and bridges. With this additional State funding, DOT will be able to target its maintenance work to the most critical areas, with less emphasis on lower priority, federally reimbursable functions for which the inventory of work has largely been depleted. Federal funds that were formerly spent on maintenance will be reallocated to high priority capital needs.

The proposed fiscal 2000 appropriation for Motor Vehicle Services (MVS) totals $107.5 million, approximately the same as that provided in the current year. The fiscal 1999 adjusted appropriation includes a projected $13.4 million supplemental appropriation for the Vehicle Inspection Program for a total State appropriation of $36.1 million. The availability of federal funds with the full implementation of the Enhanced Inspection and Maintenance Program in fiscal 2000 will displace a portion of this General Fund appropriation, lowering it approximately $3.7 million (10%) to $32.4 million.

To fund the State's critical highway and mass transit transportation infrastructure needs the annual Transportation Trust Fund spending authorization will increase by almost 30%, or $200 million, from $700 million in fiscal 1999 to $900 million in fiscal 2000. When factoring in federal funds (including NJ Transit), available funding will grow to almost $1.9 billion, making this the largest construction program in the Department's history. To support this increase the State appropriation to the Transportation Trust Fund will increase by $14.1 million, from $463.7 million in fiscal 1999 to $477.8 million in fiscal 2000. This appropriation level will allow the Department to continue preserving the State's existing transportation infrastructure while promoting mobility and improving the State's air quality.

The NJ Transit Corporation, which has seen ridership grow by over 15 percent since 1994, will use increased passenger revenue to offset a major portion of its fiscal 2000 budget reductions. Overall, through a combination of revenue increases, innovative financing initiatives, and a series of management efficiencies, NJ Transit will be able to absorb a $45.2 million reduction in its State subsidy without a decrease in service or a fare hike. Fiscal 2000 represents the ninth consecutive year without a fare increase on NJ Transit buses and trains.

This Budget also contains a $305,000 increase to continue developing accessible transportation facilities and services for the elderly and disabled residents of the State. The majority of this appropriation, which totals $22.8 million in fiscal 2000, is allocated to counties for local transportation services for the elderly and the disabled.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
162,943	15,739	11,795	190,477	180,012	Direct State Services	190,880	204,061	204,061
165,850	1,881	105	167,836	165,767	Grants-In-Aid	194,250	149,097	149,097
380,300	831	---	381,131	380,322	Capital Construction	465,231	477,801	477,801
709,093	18,451	11,900	739,444	726,101	Total General Fund	850,361	830,959	830,959
22,227	---	---	22,227	22,227	Total Casino Revenue Fund	22,506	22,811	22,811
731,320	*18,451*	*11,900*	*761,671*	*748,328*	*GRAND TOTAL*	*872,867*	*853,770*	*853,770*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
87,212	11,218	4,575	103,005	94,859	Motor Vehicle Services	108,960	107,506	107,506
9,527	1,508	---	11,035	11,035	Security Responsibility	9,882	10,458	10,458
96,739	*12,726*	*4,575*	*114,040*	*105,894*	*Subtotal*	*118,842*	*117,964*	*117,964*
					State and Local Highway Facilities			
45,667	2,182	3,100	50,949	50,233	Maintenance and Operations	53,523	67,468	67,468
7,537	150	836	8,523	8,274	Physical Plant and Support Services	8,018	8,023	8,023
---	586	4,390	4,976	4,765	Transportation Systems Improvements	---	---	---
53,204	*2,918*	*8,326*	*64,448*	*63,272*	*Subtotal*	*61,541*	*75,491*	*75,491*
					Regulation and General Management			
1,276	94	60	1,430	1,428	Access and Use Management	1,439	1,440	1,440
11,724	1	-1,166	10,559	9,418	Administration and Support Services	9,058	9,166	9,166
13,000	*95*	*-1,106*	*11,989*	*10,846*	*Subtotal*	*10,497*	*10,606*	*10,606*
162,943	***15,739***	***11,795***	***190,477***	***180,012***	***Subtotal Direct State Services - General Fund***	***190,880***	***204,061***	***204,061***
162,943	***15,739***	***11,795***	***190,477***	***180,012***	***TOTAL DIRECT STATE SERVICES***	***190,880***	***204,061***	***204,061***
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
165,500	---	---	165,500	164,657	Railroad and Bus Operations	194,250	149,097	149,097
					Regulation and General Management			
350	1,881	105	2,336	1,110	Access and Use Management	---	---	---
165,850	***1,881***	***105***	***167,836***	***165,767***	***Subtotal Grants-In-Aid - General Fund***	***194,250***	***149,097***	***149,097***
165,850	***1,881***	***105***	***167,836***	***165,767***	***TOTAL GRANTS***	***194,250***	***149,097***	***149,097***
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
22,227	---	---	22,227	22,227	Railroad and Bus Operations	22,506	22,811	22,811
22,227	---	---	***22,227***	***22,227***	***Subtotal State Aid - Casino Revenue Fund***	***22,506***	***22,811***	***22,811***
22,227	---	---	***22,227***	***22,227***	***TOTAL STATE AID***	***22,506***	***22,811***	***22,811***
351,020	***17,620***	***11,900***	***380,540***	***368,006***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***407,636***	***375,969***	***375,969***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **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 areas 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 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 86 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 monitors 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.

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The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as the Division's 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 Plan (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 to the Division of Motor Vehicles. The Administrative and Planning Implementation Units provide management support for the Division 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 for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,117,080	9,951,672	9,923,289	9,928,797
License Documents Issued (Non-CDL):	1,536,685	1,917,975	2,216,000	1,790,000
Paper Licenses	363,481	679,613	1,416,000	790,000
Photo Licenses	1,173,204	1,238,362	800,000	1,000,000
Driver Exam Permit Documents Issued (Non-CDL)	392,207	428,804	428,571	428,354
Total Registration Documents Issued	7,754,836	7,557,632	7,529,325	7,530,755
Certificates of Ownership Issued	2,362,224	2,394,040	2,393,964	2,398,042
Salvage Titles Issued	32,296	26,771	27,144	27,687
Salvage Vehicle Inspections	2,338	2,319	2,339	2,337
Percent of Vehicles with Reflectorized Plates	64%	73%	80%	87%
Regional Service Centers (4):				
Total Customers	1,312,238	1,275,342	1,291,485	1,301,054
Telephone Center:				
Total Inquiries Answered	3,328,552	3,575,639	3,560,749	3,563,187
Total Mailings Processed	12,221,523	13,737,933	13,682,075	13,691,068
Total Licensed Drivers	5,681,164	5,711,263	5,711,300	5,711,300
Total Registered Vehicles	6,249,705	6,057,035	6,051,804	6,052,334
Total State Handlings	4,101,035	4,299,963	3,402,026	2,880,943
Initial Inspections at Fixed Stations	3,385,948	3,581,922	2,805,850	2,366,400
Reinspections	673,735	672,425	521,215	439,582
School Bus Inspections	41,352	45,616	74,961	74,961
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	55,339	46,719	46,719	46,719
Vehicles Rejected	32,418	28,381	28,381	28,381
Private Inspection Centers:				
Number of Inspections	1,875,040	1,758,602	1,747,563	1,473,861
Driver Testing:				
Vision Tests	322,163	322,647	323,000	324,000
Written Tests	800,696	801,837	802,000	802,000
Oral Tests	8,723	8,875	8,900	8,950
Road Tests	225,694	218,129	228,000	229,000
Commercial Driver License Program:				
License Documents Issued	109,910	124,216	130,000	110,000
Permit Documents Issued	44,338	45,712	41,407	41,407
Knowledge Tests	101,966	102,370	105,000	106,000
Road Tests	17,302	16,879	17,000	17,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Court Suspensions	346,895	341,204	345,935	348,650
Administrative Suspensions	488,273	466,763	439,391	439,407
Point System Suspensions	16,879	13,690	16,900	16,900
Surcharge Suspensions	259,602	281,660	250,000	250,000
Total Restorations	251,636	263,293	256,974	250,805
Driver License Restorations	214,110	229,787	224,272	218,889
Registration Restoration	16,625	14,760	14,406	14,060
Combined Restorations	20,901	18,746	18,296	17,856
Businesses Licensed:				
Junkyards	70	66	67	68
Dealers	4,378	4,461	4,484	4,489
Commercial Driving Schools	191	196	195	196
Commercial Driving Instructors	775	808	810	810
Leasing Companies	125	128	129	129
Auto Body Repair Facilities	2,184	2,216	2,220	2,220
Private Inspection Centers	3,621	3,493	2,643	2,700
Security Responsibility				
Accident Reports Received	265,560	232,901	233,000	233,800
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,616	1,668	1,597	1,385
Federal	9	8	9	9
Total Positions	1,625	1,676	1,606	1,394
Filled Positions by Program Class				
Motor Vehicle Services	1,504	1,549	1,488	1,271
Security Responsibility	121	127	118	123
Total Positions	1,625	1,676	1,606	1,394

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
87,212	11,218	4,575	103,005	94,859	Motor Vehicle Services	01	108,960	107,506	107,506
9,527	1,508	---	11,035	11,035	Security Responsibility	18	9,882	10,458	10,458
96,739	*12,726*	*4,575*	*114,040*	*105,894*	*Total Appropriation*		*118,842*[a]	*117,964*	*117,964*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
49,241									
6,200 S	2,421 R	3,252	61,114	56,046	Salaries and Wages		43,023	43,027	43,027
55,441	*2,421*	*3,252*	*61,114*	*56,046*	*Total Personal Services*		*43,023*	*43,027*	*43,027*
3,835	27	526	4,388	4,329	Materials and Supplies		2,525	2,525	2,525
	2,219								
13,405	2,071 R	3,366	21,061	19,035	Services Other Than Personal		15,012	15,387	15,387
1,394	4	---	1,398	1,353	Maintenance and Fixed Charges		879	879	879
					Special Purpose:				
750 S	---	---	750	750	Toll Free Telephone Service	01	750	750	750
---	20 R	-20	---	---	Parking Offense Adjudication Act	01	---	---	---
---	2,600 R	---	2,600	2,277	Enhanced Surcharge Collection	01	---	---	---
2,400	---	600	3,000	3,000	Reflectorized Plates	01	3,852	3,852	3,852

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
60	---	---	60	---	Manahawkin DMV Expansion	01	---	---	---
2,495	---	---	2,495	2,495	DMV Operations-Extended Hours(b)	01	---	---	---
---	1,720 R	-1,720	---	---	Photo Licensing Program	01	---	---	---
							22,675		
---	---	---	---	---	Vehicle Inspection Program	01	13,434 S	32,380	32,380
---	---	---	---	---	Debt Service for Equipment Purchases	01	333 S	2,005	2,005
14,209	---	---	14,209	14,209	Agency Operations	01	14,209	15,009	15,009
---	1,508 R	-1,508	---	---	Security Responsibility	18	---	---	---
1,427	---	79	1,506	1,506	Security Responsibility - Agency Operations	18	1,427	1,427	1,427
21,341	*5,848*	*-2,569*	*24,620*	*24,237*	*Total Special Purpose*		*56,680*	*55,423*	*55,423*
723									
600 S	136	---	1,459	894	Additions, Improvements and Equipment		723	723	723
96,739	***12,726***	***4,575***	***114,040***	***105,894***	***Total Direct State Services - General Fund***		***118,842***	***117,964***	***117,964***

OTHER RELATED APPROPRIATIONS

---	660	---	660	22	*Total Capital Construction*		1,531	---	---
96,739	***13,386***	***4,575***	***114,700***	***105,916***	***TOTAL STATE APPROPRIATIONS***		***120,373***	***117,964***	***117,964***
					All Other Funds				
	6,645								
---	22,062 R	-15,113	13,594	4,257	Motor Vehicle Services	01	18,451	17,540	17,540
---	28,707	-15,113	13,594	4,257	*Total All Other Funds*		18,451	17,540	17,540
96,739	***42,093***	***-10,538***	***128,294***	***110,173***	***GRAND TOTAL***		***138,824***	***135,504***	***135,504***

Notes

(a) The fiscal 1999 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 account. Various accounts in fiscal 1999 have been adjusted to reflect transfers to and from other program classifications and between objects of appropriation.

(b) The fiscal 1999 appropriation and the fiscal 2000 request and recommendation have been distributed to the applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and 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 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, 1999 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30, 1999 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 initial 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.

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.

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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 Division of Budget and Accounting.

The amount appropriated hereinabove for the Security Responsibility program classification 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), subject to the approval of the Director of the Division of Budget and Accounting.

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.

The unexpended balance as of June 30, 1999 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.

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.

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.

Upon implementation of the Enhanced Inspection and Maintenance Program, one half of the receipts derived from fines and penalties received from complaints or summonses issued by county or local law enforcement officers, pursuant to P.L. 1995, c. 112 (C.39:8-9), are appropriated for payment to the county or municipality initiating the complaint or summons.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to Section 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 Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the Motor Vehicle Inspection Fund.

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.

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

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; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.

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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

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.

10. **Federal Aid Interstate Highway Projects.** A federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense.

28. **Demonstration Program** Funds specific projects outlined in the Federal Transportation Act which often have special rules governing how these funds can be expended.

29. **Congestion Mitigation and Air Quality (CMAQ) Projects.** This funding category was established under the Intermodal Surface Transportation Efficiency Act (ISTEA) to support projects which improve air quality and/or relieve congestion without adding new highway capacity.

36. **National Highway System.** The federal Intermodal Surface Transportation Efficiency Act (ISTEA) created a National Highway System consisting of the interstate highway system and other key highway links.

37. **Surface Transportation Program.** This program consolidates funding previously made available under various smaller federal aid categories. Also funds improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.

42. **Bridge Program.** Provides funds for the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

65. **Rail Freight Lines.** This State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

80. **Municipal Aid and Federal Aid Urban System (FAUS).** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.

81. **Transportation Systems Improvements.** Includes Transportation Systems Planning; Data Research; the Offices of the Assistant Commissioners for Capital Program Management, Operations, and External and Governmental Affairs; and Legal Services.

93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act

Transportation Systems Planning-- Develops the comprehensive master plan and initiates the project development process considering environmental factors, community development, economic and social activities and availability of funding. Develops departmental sponsored projects as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; maintains a working relationship with the State's metropolitan planning regions.

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. 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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,589	10,614	10,644	10,679
Snow and Ice Control Costs ($ Millions)	$10.70	$7.80	$12.70	$12.70
Statewide Mowings by Contract	4	5	5	5
Force Account Acres Mowed	21,435	23,403	24,000	24,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$1.76	$1.99	$2.20	$2.25
Trash Removal by Contract ($ Millions)	$.90	$.95	$1.10	$1.20
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	63	102	95	95
Lane Miles Resurfaced by Contract Maintenance	50	405	400	400
Lane Miles Resurfaced by Contract Construction	94	51	170	125
Electrical Operations				
Traffic Signals Maintained	2,554	2,683	2,720	2,770
Traffic Signals Installed by State Forces	223	216	180	120
Signals Relamped	2,530	2,683	2,720	2,770
Traffic Signal Inspections	10,216	10,732	5,440	5,540
Emergency Call Responses	10,715	11,392	11,000	11,200
After Hour Call Responses	3,839	3,973	3,500	3,600
Fleet Size				
Autos	328	333	333	333
Trucks	1,678	1,672	1,672	1,672
Road Equipment	5,229	5,322	5,322	5,385
Transportation Trust Fund - State Highway Funds				
Design				
Design projects to be Advertised	87	45	60	78
Projects under Design In-House	34	43	32	35
Estimated Construction Value ($ Millions)	$108	$121	$98	$100
Projects under Design Consultant	230	215	200	200
Estimated Construction Value ($ Millions)	$2,000	$1,900	$1,700	$1,600
Railroad Grade Crossing Inspections	1,700	1,700	1,700	1,700
State Owned Bridge Safety Inspections In-House	300	339	300	300
State Owned Bridge Safety Inspections by Consultants	680	778	900	900
Administer County Bridge Safety Inspections	1,406	1,066	1,300	1,100
Right-of-Way				
Parcels acquired	698	466	450	450
Acquisition cost ($ Millions)	$30	$77	$50	$50
Construction				
Cost to construct projects ($ Millions)	$447	$420	$252	$252
Construction plans reviewed	180	82	140	160
Construction contracts awarded	131	135	50	67
Projects under construction	171	141	85	85
Bridges under construction	200	161	97	97
Lane Miles Under Construction	807	513	308	308
Interstate	360	279	167	167
Primary	207	93	56	56
State	240	141	85	85
Additional Lane Miles Open To Public	18	33	32	32
Interstate	6	26	16	16
Primary	10	---	8	8
State	2	7	8	8
Planning				
Roadway accident analyses	229	117	200	200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,622	2,502	2,520	2,507
Federal	1,128	1,088	1,056	1,135
Total Positions	3,750	3,590	3,576	3,642

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Maintenance and Operations	1,473	1,635	1,704	1,723
Physical Plant and Support Services	157	151	141	142
Transportation Systems Improvements	2,120	1,804	1,731	1,777
Total Positions	3,750	3,590	3,576	3,642

Notes:

Actual fiscal years 1997 and 1998 and Revised fiscal year 1999 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
45,667	2,182	3,100	50,949	50,233	Maintenance and Operations	06	53,523[a]	67,468	67,468
7,537	150	836	8,523	8,274	Physical Plant and Support Services	08	8,018[a]	8,023	8,023
---	586	4,390	4,976	4,765	Transportation Systems Improvements	81	---	---	---
53,204	*2,918*	*8,326*	*64,448*	*63,272*	*Total Appropriation*		*61,541*[b]	*75,491*	*75,491*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
23,273	2						33,513		
5,050 S	794 R	7,875	36,994	36,991	Salaries and Wages		2,600 S	50,025	50,025
28,323	*796*	*7,875*	*36,994*	*36,991*	*Total Personal Services*		*36,113*	*50,025*	*50,025*
10,831	343	324	11,498	11,278	Materials and Supplies		11,381	11,381	11,381
2,894	75	-134	2,835	2,579	Services Other Than Personal		2,891	2,929	2,929
10,903	1,101	215	12,219	11,738	Maintenance and Fixed Charges		10,903	10,903	10,903
					Special Purpose:				
253	46	---	299	269	Disposal of Dead Deer	06	253	253	253
---	62	---	62	---	Metropolitan Planning Studies	81	---	---	---
---	3	---	3	---	Delaware & Raritan Canal Transportation Safety Study Commission	81	---	---	---
---	51	---	51	---	Public Transportation and Aviation Planning	81	---	---	---
	80								
---	342 R	---	422	374	Rental Receipts, Tenant Relocation Program	81	---	---	---
253	*584*	---	*837*	*643*	*Total Special Purpose*		*253*	*253*	*253*
---	19	46	65	43	Additions, Improvements and Equipment		---	---	---
53,204	*2,918*	*8,326*	*64,448*	*63,272*	*Total Direct State Services - General Fund*		*61,541*	*75,491*	*75,491*

OTHER RELATED APPROPRIATIONS

380,300	*171*	---	*380,471*	*380,300*	*Total Capital Construction*	*463,700*	*477,801*	*477,801*
433,504	*3,089*	*8,326*	*444,919*	*443,572*	*TOTAL STATE APPROPRIATIONS*	*525,241*	*553,292*	*553,292*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Federal Funds				
19,000	4,421	---	23,421	10,233	Transportation Systems Improvements-Planning	02	18,500	18,500	18,500
1,000	33	---	1,033	33	Rail Freight Lines	65	2,000	2,000	2,000
---	52	---	52	52	Transportation Systems Improvements	81	500	500	500
20,000	***4,506***	***---***	***24,506***	***10,318***	***Total Federal Funds***		***21,000***	***21,000***	***21,000***
					All Other Funds				
---	308	---	308	301	Non-Federal Highway Projects	60	---	---	---
---	6,330 1,347[R]	---	7,677	7,177	Project Cost-Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	81	304	304	304
---	***7,985***	***---***	***7,985***	***7,478***	***Total All Other Funds***		***304***	***304***	***304***
					Special Transportation Trust Fund(c)				
140,910	1,100	620	142,630	139,648	Transportation Trust Fund - Local Highway Funds(d)	63	132,250	130,000	130,000
599,238 3,975[S]	247,509	70	850,792	463,741	Transportation Trust Fund - Federal	69	671,000	675,000	675,000
476,090	9,988	-690	485,388	439,168	Transportation Trust Fund - State Highway Funds(d)	71	279,750	412,000	412,000
1,220,213	***258,597***	***---***	***1,478,810***	***1,042,557***	***Total Special Transportation Trust Fund***		***1,083,000***	***1,217,000***	***1,217,000***
1,673,717	***274,177***	***8,326***	***1,956,220***	***1,503,925***	***GRAND TOTAL***		***1,629,545***	***1,791,596***	***1,791,596***

Notes

(a) The fiscal 1999 appropriation has been adjusted for a reallocation from the Division of Motor Vehicles.

(b) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.

(c) 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.

(d) 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 in the Direct State Services section of the budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 1999 in excess of $1,000,000 in the accounts hereinabove are appropriated.

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

Receipts in excess of 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.

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.

Notwithstanding the provisions of P.L. 1985, c.533 (C.13:1E-99.1 et.seq.) or any other law to the contrary, of the amount hereinabove for Maintenance and Operations, $2,000,000 is appropriated from the Clean Communities Fund to offset the cost of the Department's litter pickup program.

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 $3,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	245,900	251,400	254,900	257,500
Total Cost per Trip per rider	$2.85	$2.86	$2.89	$2.86
Total Revenue per Trip per rider	$1.62	$1.58	$1.51	$1.52
Total Cost per Mile	$5.85	$6.04	$5.99	$5.93
Total Revenue per Mile	$3.32	$3.33	$3.12	$3.15
Revenue/Cost Ratio	56.9%	55.2%	52.2%	53.1%
Equipment				
Buses Operated by NJ Transit	1,974	1,960	1,960	1,960
Buses Leased to Private Carriers	1,120	1,115	1,115	1,072
Rail Operations				
Average Daily Ridership	89,400	93,900	98,300	103,300
Total Cost per Trip per rider	$9.00	$8.32	$8.23	$7.76
Total Revenue per Trip per rider	$4.95	$4.95	$4.67	$4.62
Total Cost per Mile	$10.53	$9.85	$10.19	$10.08
Total Revenue per Mile	$5.79	$5.86	$5.78	$6.00
Revenue/Cost Ratio	55.0%	59.6%	56.7%	59.5%
Equipment				
Rail Passenger Cars	775	713	713	737
Locomotives	113	102	102	107
NJ Transit System				
Average Daily Ridership	335,300	345,300	353,200	360,800
Total Cost per Trip per rider	$4.42	$4.28	$4.32	$4.20
Total Revenue per Trip per rider	$2.47	$2.46	$2.35	$2.37
Total Cost per Mile	$7.43	$7.29	$7.33	$7.25
Total Revenue per Mile	$4.15	$4.18	$3.99	$4.09
Revenue/Cost Ratio (includes Corporate overhead)	55.9%	57.4%	54.5%	56.4%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,580	3,544	---	---
Male Minority %	39	39	---	---
Female Minority	1,267	1,300	---	---
Female Minority %	14	14	---	---
Total Minority	4,847	4,484	---	---
Total Minority %	53	53	---	---

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Position Data				
Operating Positions				
Bus Operations	4,456	4,499	4,597	4,558
Rail Operations	2,871	2,837	2,887	2,827
Corporate Operations	1,194	1,137	1,183	1,119
Capital Operations	688	659	773	773
Total Positions	9,209	9,132	9,440	9,277

Notes:

Affirmative Action data unavailable for Fiscal Years 1999 and 2000.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
882,130	---	---	882,130	881,287	Railroad and Bus Operations	04	907,906	900,598	900,598
882,130	---	---	*882,130*	*881,287*	***Subtotal General Operations***		*907,906*	*900,598*	*900,598*
					LESS:				
(4,206)	*(---)*	*(---)*	*(4,206)*	*(4,206)*	*Federal Operating Assistance*		*(1,150)*	*(300)*	*(300)*
(421,132)	*(---)*	*(---)*	*(421,132)*	*(421,132)*	*Farebox Revenue*		*(433,800)*	*(447,400)*	*(447,400)*
(269,065)	*(---)*	*(---)*	*(269,065)*	*(269,065)*	*Other Resources*		*(256,200)*	*(280,990)*	*(280,990)*
(694,403)	*(---)*	*(---)*	*(694,403)*	*(694,403)*	*Total Income Deductions*		*(691,150)*	*(728,690)*	*(728,690)*
187,727	---	---	*187,727*	*186,884*	***Total Appropriation***		*216,756*	*171,908*	*171,908*
					Distribution by Fund and Object				
					Grants-In-Aid - General Fund				
					Personal Services:				
533,464	---	---	533,464	532,621	Salaries and Wages		546,636	553,287	553,287
533,464	---	---	*533,464*	*532,621*	*Total Personal Services*		*546,636*[a]	*553,287*	*553,287*
140,855	---	---	140,855	140,855	Materials and Supplies		140,776	140,400	140,400
48,161	---	---	48,161	48,161	Services Other Than Personal		50,015	50,100	50,100
					Special Purpose:				
1,219	---	---	1,219	1,219	Leases and Rentals	04	1,288	1,300	1,300
68,842	---	---	68,842	68,842	Purchased Transportation	04	73,841	70,000	70,000
12,367	---	---	12,367	12,367	Insurance and Claims	04	20,860	10,800	10,800
54,995	---	---	54,995	54,995	Tolls, Taxes, and Other Operating Expenses	04	51,984	51,900	51,900
137,423	---	---	*137,423*	*137,423*	*Total Special Purpose*		*147,973*	*134,000*	*134,000*
					LESS:				
(694,403)	*(---)*	*(---)*	*(694,403)*	*(694,403)*	*Income Deductions*		*(691,150)*	*(728,690)*	*(728,690)*
165,500	---	---	***165,500***	***164,657***	***Total Grants-In-Aid - General Fund***		***194,250***	***149,097***	***149,097***
					State Aid - Casino Revenue Fund				
22,227	---	---	22,227	22,227	Transportation Assistance for Senior Citizens and Disabled Residents	04	22,506	22,811	22,811
22,227	---	---	***22,227***	***22,227***	***Total State Aid - Casino Revenue Fund***		***22,506***	***22,811***	***22,811***
882,130	---	---	*882,130*	*881,287*	*Subtotal General Operations*		*907,906*	*900,598*	*900,598*
(694,403)	*(---)*	*(---)*	*(694,403)*	*(694,403)*	*Less Income Deductions*		*(691,150)*	*(728,690)*	*(728,690)*

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Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5	---	5	---	Railroad and Bus Operations	04	---	---	---
283,000	5,377	---	288,377	288,377	Trust Fund Authority-- Revenues and other funds available for new projects		288,000	358,000	358,000
283,000	*5,382*	---	*288,382*	*288,377*	*Total All Other Funds*		*288,000*	*358,000*	*358,000*
470,727	*5,382*	---	*476,109*	*475,261*	*GRAND TOTAL*		*504,756*	*529,908*	*529,908*

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).

Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

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

In addition to the amount hereinabove a total of $377,590 is charged to Petroleum Overcharge Reimbursement funds transferred from the Department of Human Services, for the purpose of increasing the use of public transportation.

Language Recommendations -- State Aid - Casino Revenue Fund

The unexpended balance as of June 30, 1999, 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 the intermodal and marine transportation as they relate to ports and harbors; maintains liaison with motor carrier and rail freight communities.

99. **Management and Administrative 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 provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

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

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	40	34	40	40
Aviation facilities development projects	30	28	30	30
Administration and Support Services				
Yearly Facility and Work Operation				
EEO & Affirmative Action Investigations	24	39	30	30
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	745	786	745	740
Male Minority %	12.8	13.5	12.8	13.8
Female Minority	548	514	548	545
Female Minority %	9.4	8.9	9.4	10.1
Total Minority	1,293	1,300	1,293	1,285
Total Minority %	22.2	22.4	22.2	23.9
Position Data				
Filled Positions by Funding Source				
State Supported	389	342	325	338
Federal	38	37	38	39
Total Positions	427	379	363	377
Filled Positions by Program Class				
Access and Use Management	46	43	42	43
Management and Administrative Services	381	336	321	334
Total Positions	427	379	363	377

Notes:

Actual fiscal years 1997 and 1998 and Revised fiscal year 1999 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,626	1,975	165	3,766	2,538	Access and Use Management	05	1,439	1,440	1,440
11,724	1	-1,166	10,559	9,418	Administration and Support Services	99	9,058	9,166	9,166
13,350	*1,976*	*-1,001*	*14,325*	*11,956*	*Total Appropriation*		*10,497*[a]	*10,606*	*10,606*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
5,886									
1,000 S	---	-798	6,088	4,989	Salaries and Wages		4,012	4,012	4,012
6,886	---	*-798*	*6,088*	*4,989*	*Total Personal Services*		*4,012*	*4,012*	*4,012*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
455	---	-57	398	363	Materials and Supplies		424	424	424
4,618	---	-155	4,463	4,459	Services Other Than Personal		4,450	4,559	4,559
189	---	-2	187	183	Maintenance and Fixed Charges		185	185	185
					Special Purpose:				
---	94 R	-94	---	---	Placarded Rail Freight Car Fees	05	---	---	---
300	---	---	300	300	Airport Safety Fund	05	965	965	965
552	---	---	552	552	Affirmative Action and Equal Employment Opportunity	99	461	461	461
852	*94*	*-94*	*852*	*852*	*Total Special Purpose*		*1,426*	*1,426*	*1,426*
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
13,000	***95***	***-1,106***	***11,989***	***10,846***	***Total Direct State Services - General Fund***		***10,497***	***10,606***	***10,606***
					Grants-In-Aid - General Fund				
300	1,070 811 R	105	2,286	1,060	Airport Safety Fund	05	---	---	---
50	---	---	50	50	New Jersey Citizens for Environmental Research - Aircraft Noise Abatement Study	05	---	---	---
350	***1,881***	***105***	***2,336***	***1,110***	***Total Grants-In-Aid - General Fund***		---	---	---

OTHER RELATED APPROPRIATIONS

					Federal Funds				
12,000	715	-1,100	11,615	780	Access and Use Management	05	24,000	12,000	12,000
12,000	***715***	***-1,100***	***11,615***	***780***	***Total Federal Funds***		***24,000***	***12,000***	***12,000***
					All Other Funds				
---	654	---	654	---	Access and Use Management	05	742	742	742
---	585	157	742	335	Administration and Support Services	99	---	---	---
---	*1,239*	*157*	*1,396*	*335*	*Total All Other Funds*		*742*	*742*	*742*
25,350	***3,930***	***-1,944***	***27,336***	***13,071***	***GRAND TOTAL***		***35,239***	***23,348***	***23,348***

Notes

(a) The fiscal year 1999 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 account.

(b) The fiscal 1998 appropriation has been reduced by $2,028,000 to reflect the transfer of the Bureau of Revenue to the Department of Treasury's Division of Revenue.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 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.

The unexpended balance as of June 30, 1999 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92). If receipts to 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.

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.

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

The unexpended balance as of June 30, 1999 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.

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NOTES

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DEPARTMENT OF THE TREASURY

OVERVIEW

The Department of the Treasury, whose fiscal 2000 Direct State Services budget is recommended at $319.4 million, is a complex and multifaceted Department. The mission of the Department primarily encompasses: (1) Revenue Collection and Generation, which consists of collecting taxes and operating instant and on-line lottery games that are projected to generate $670 million for aid to education and institutions; (2) Asset Management, which includes advising the Governor on budgeting State revenues and preparing the State budget, accounting for and distributing revenue to all State departments, preparing the State's financial statements, investing and managing 160 funds with a market value of approximately $86 billion, maintaining and preserving State owned facilities, and buying and selling the State's real property holdings; (3) Statewide Support Services, provides pension and health benefit services for over 585,000 public employees (active and retired); purchases approximately $1 billion worth of goods and services for all State departments; oversees 4,350 term contracts used by municipalities and school districts; supervises the design, construction, and restoration of State facilities; negotiates and administers 344 leased facilities; maintains and manages the State motor fleet vehicles; purchases, stores, and delivers over $56 million of food and supplies to State departments, institutions and correctional facilities; and oversees the printing and mail services operations of all State agencies.

Organizationally within the Department of the Treasury, but autonomous in their operations, are the Board of Public Utilities, the Casino Control Commission, the Office of Student Assistance, the Division of the Ratepayer Advocate, the New Jersey 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.

This budget recommends the consolidation of the Division of Commercial Recording into the Department's Division of Revenue. This action will continue the State's effort to provide a one-stop arrangement for much of the commercial business industry's interaction with State government. This initiative will streamline businesses' reporting requirements by creating a central point for collecting corporate taxes and contributions for Unemployment Insurance, Temporary Disability, and Workers' Compensation, and for obtaining Commercial Recording services such as annual reports and trade names.

The Department of Treasury's budget is a significant source of State Aid to New Jersey municipalities. In fiscal 2000, $782 million in State Aid is recommended. The Energy Tax Receipts Property Tax Relief Act replaced the method of distributing certain funds awarded to the municipalities from the State's taxation of regulated gas and electric utilities, water and sewer utilities, and certain telecommunications companies. The new system of taxation replaces the old system of franchise and gross receipts paid by the utilities, and will provide $750 million to municipalities in fiscal 2000. In addition, this Budget provides $51.2 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

The fiscal 2000 Budget includes two new property tax relief programs totaling $223.7 million. The Direct Property Tax Relief Grants program, which is funded at $200 million, will provide a direct rebate of surplus State tax revenues to property owners. The Senior and Disabled Citizens Property Tax Freeze, which is funded at $23.7 million, will provide a property tax reimbursement to certain qualified senior and disabled homeowners.

This Budget also includes $324.6 million for continuation of the Homestead Rebate Program. Senior citizens and disabled persons are eligible for rebates up to $500, subject to income restrictions. Other households within a more stringent income limit are eligible for a $90 homeowner's rebate or a $30 tenant's rebate.

The Casino Control Commission is responsible for the regulation of the operations of the 12 existing casino hotel complexes in Atlantic City. This oversight includes the licensing of all casino operators, employees and ancillary companies conducting business with the casino industry. The fiscal 2000 Budget Recommendation will provide $22.9 million in funding from the Casino Control Fund for these activities and for overseeing the collection of all license fees and taxes. The Casino Control Fund is supported by licensing fees.

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 $17.1 million allocated to the BPU in fiscal 2000, which is derived entirely from assessments levied on various utilities conducting business within the state, will enable the board to effectively confront and manage such issues as consumer protection, energy tax reform, deregulation of energy and telecommunications services, and the restructuring of utility rates to encourage energy conservation and competitive pricing in the industry as a lure for economic stimulation.

The Division of the Ratepayer Advocate (RPA) represents, protects, and advances the interest of all consumers of regulated utility services: gas, electric, water, wastewater, telecommunications and cable TV, including residential, small business, commercial and industrial ratepayers in an effort to protect and promote the economic growth of the state and all ratepayers. The $4.2 million allocated to the RPA in fiscal 2000, which is derived entirely from assessments levied separately from the BPU on various utilities conducting business within the state, will enable the RPA to continue to play a broad and comprehensive independent role in the protection of utility consumers and the development of state energy telecommunications and water policy in all matters affecting consumers before the BPU.

The Office of Student Assistance administers student financial aid programs, including Tuition Aid Grants (TAG). With funding of $149.5 million plus an estimated $0.7 million in federal State Student Incentive Grant funding, TAG will provide approximately 50,057 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 2000 Budget also continues to fund the NJBEST college savings program to help New Jersey families save for the cost of higher education.

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The Higher Education Facilities Trust Fund, at $21 million, the Equipment Leasing Fund, at $19.3 million, and the Higher Education Technology Infrastructure Fund, at $6.4 million, will fund debt service for the colleges' capital and technological needs. This Budget also provides $21.8 million in direct aid to the state's 14 independent institutions and $174.3 million in aid to the state's 19 community colleges. A new initiative for fiscal 2000 will be a $550 million Capital Improvement Program (CIP) for the State's senior colleges and universities, which will provide resources for infrastructure support.

The Office of the Public Defender's fiscal 2000 recommended budget of $66 million will provide for trial and appellate services to indigents, as well as representation for individuals who are involuntarily committed to mental hospitals. The Law Guardian Unit, which is statutorily responsible for representing the interests of all children involved in child abuse and neglect cases, has been expanded in an effort to respond to the anticipated increase in foster care cases associated with the implementation of the Adoption and Safe Families Act. Funding for this initiative is being provided by the Division of Youth and Family Services.

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 enabling legislation that created the Commission was patterned after similar models in other states that have improved their business recruitment and retention capabilities by streamlining bureaucratic practices, and providing greater operational flexibility. The New Jersey Commerce and Economic Growth Commission is funded at a level of $15.6 million, an increase of $800,000 compared to the current year. This increase includes $1 million in additional funding for an augmented Economic Development Television Campaign. The Commission is responsible for the following programs: Travel and Tourism; International Trade; Development for Small Businesses and Women and Minority Businesses; and various economic development programs including the Urban Enterprise Zone program, business retention, attraction and expansion, the Office of Sustainability, and the Office of Maritime Resources. The new Commission functions as a single voice for the economic development activities of the State by coordinating the economic development efforts of its organizational units as well as other State agencies and authorities, such as the Motion Picture and Television Development Commission and the Commission on Science and Technology.

The Commission on Science and Technology is an in, but not of, agency within the Department of the Treasury. The Commission is funded at $19.5, the same level as in the fiscal year 1999 budget. In fiscal 1999, the Technology Transfer Program increased by $4.4 million, an eightfold increase that enabled the Commission to undergo major expansion.

The Office of Information Technology (OIT), which is in, but not of, the Department of the Treasury, was created through Executive Order 87. The fiscal 2000 operating Budget of $86.8 million will allow OIT to focus on its core mission of using technology to make government services more efficient, affordable, accessible, and responsive.

The Office of Administrative Law (OAL), which is responsible for the adjudication of administrative appeals, is in, but not of, the Department of Treasury. This Budget provides $3.3 million, including $192,000 to change the current Administrative Law Judge system into a tiered system. OAL also regulates the promulgation of rules and regulations initiated by State agencies.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
281,127	39,606	12,342	333,075	319,564	Direct State Services	341,839	319,409	319,409
239,775	6,125	160	246,060	224,709	Grants-In-Aid	258,925	289,162	282,504
178,241	---	---	178,241	167,556	State Aid	190,875	206,716	206,716
5,402	12,872	358	18,632	6,282	Capital Construction	7,521	15,448	12,396
401,007	---	---	401,007	396,201	Debt Services	396,502	426,075	426,075
1,105,552	58,603	12,860	1,177,015	1,114,312	Total General Fund	1,195,662	1,256,810	1,247,100
367,433	---	---	367,433	364,026	Total Property Tax Relief Fund	361,015	582,315	582,315
22,510	347	---	22,857	22,443	Total Casino Control Fund	22,510	22,915	22,915
17,180	---	---	17,180	17,180	Total Casino Revenue Fund	17,180	17,180	17,180
1,512,675	*58,950*	*12,860*	*1,584,485*	*1,517,961*	*GRAND TOTAL*	*1,596,367*	*1,879,220*	*1,869,510*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
2,512	---	26	2,538	2,537	Student Assistance Programs	2,555	2,555	2,555
					Economic Planning and Development			
824	---	-10	814	814	Economic Research	824	824	824
12,244	1	3,255	15,500	15,222	Economic Development	25,549	26,324	26,324
426	2	50	478	445	New Jersey Commission on Science and Technology	496	496	496
13,494	*3*	*3,295*	*16,792*	*16,481*	*Subtotal*	*26,869*	*27,644*	*27,644*
					Economic Regulation			
3,658	1,015	---	4,673	4,591	Ratepayer Advocacy	3,935	4,163	4,163
5,821	1,634	-264	7,191	5,601	Utility Regulation	5,941	5,941	5,941
1,426	207	54	1,687	1,562	Regulation of Cable Television	1,534	1,534	1,534
3,143	56	331	3,530	3,349	Regulatory Support Services	3,393	3,393	3,393
5,837	1,258	273	7,368	6,410	Administration and Support Services	6,183	6,183	6,183
19,885	*4,170*	*394*	*24,449*	*21,513*	*Subtotal*	*20,986*	*21,214*	*21,214*
					Governmental Review and Oversight			
508	---	50	558	558	Employee Relations and Collective Negotiations	569	569	569
12,800	19,953	-2,178	30,575	29,929	Office of Management and Budget	13,378	18,669	18,669
13,308	*19,953*	*-2,128*	*31,133*	*30,487*	*Subtotal*	*13,947*	*19,238*	*19,238*
					Financial Administration			
81,071	128	-3,145	78,054	77,463	Taxation Services and Administration	80,927	77,926	77,926
15,831	677	137	16,645	16,259	Administration of State Lottery	13,194	12,829	12,829
21,321	---	8,198	29,519	29,436	Administration of State Revenues	30,021	22,363	22,363
5,570	77	-13	5,634	5,406	Management of State Investments	5,364	5,364	5,364
2,315	7,046	---	9,361	4,514	Commercial Recording	5,854	4,636	4,636
126,108	*7,928*	*5,177*	*139,213*	*133,078*	*Subtotal*	*135,360*	*123,118*	*123,118*
					General Government Services			
4,314	148	1,348	5,810	5,806	Purchasing and Inventory Management	20,530	11,223	11,223
---	---	---	---	---	Property Management and Construction - Construction Management Services	4,700	---	---
24,812	1,671	133	26,616	26,395	Pensions and Benefits	28,113	25,422	25,422
8,019	896	588	9,503	8,907	Property Management and Construction - Property Management Services	8,989	8,989	8,989
1,604	474	-5	2,073	2,016	Risk Management	1,721	1,722	1,722
2,881	1	117	2,999	2,683	Adjudication of Administrative Appeals	3,103	3,295	3,295
41,630	*3,190*	*2,181*	*47,001*	*45,807*	*Subtotal*	*67,156*	*50,651*	*50,651*
					Management and Administration			
1,723	282	1	2,006	1,643	Local Budget Government Review	1,973	1,973	1,973
912	6	97	1,015	1,007	Public Contracts Affirmative Action Office	1,041	1,041	1,041
3,769	831	1,624	6,224	6,117	Administration and Support Services	5,926	5,946	5,946
6,404	*1,119*	*1,722*	*9,245*	*8,767*	*Subtotal*	*8,940*	*8,960*	*8,960*

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
					Protection of Citizens' Rights			
6,030	46	57	6,133	6,061	Appellate Services to Indigents	6,525	6,525	6,525
47,616	3,080	1,195	51,891	50,355	Trial Services to Indigents and Special Programs	54,733	54,736	54,736
2,048	11	35	2,094	2,020	Mental Health Screening Services	2,224	2,224	2,224
124	98	52	274	249	Dispute Settlement	315	315	315
1,968	8	336	2,312	2,209	Administration and Support Services	2,229	2,229	2,229
57,786	*3,243*	*1,675*	*62,704*	*60,894*	*Subtotal*	*66,026*	*66,029*	*66,029*
281,127	***39,606***	***12,342***	***333,075***	***319,564***	***Subtotal Direct State Services - General Fund***	***341,839***	***319,409***	***319,409***
					CASINO CONTROL FUND			
					Financial Administration			
22,510	347	---	22,857	22,443	Administration of Casino Gambling	22,510	22,915	22,915
22,510	***347***	***---***	***22,857***	***22,443***	***Subtotal Casino Control Fund***	***22,510***	***22,915***	***22,915***
303,637	***39,953***	***12,342***	***355,932***	***342,007***	***TOTAL DIRECT STATE SERVICES***	***364,349***	***342,324***	***342,324***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
147,475	6,093	---	153,568	142,108	Student Assistance Programs	151,695	159,510	159,510
22,170	---	---	22,170	22,170	Support to Independent Institutions	23,332	30,565	23,907
44,246	---	---	44,246	34,621	Miscellaneous Higher Education Programs	53,823	69,012	69,012
213,891	*6,093*	*---*	*219,984*	*198,899*	*Subtotal*	*228,850*	*259,087*	*252,429*
					Economic Planning and Development			
700	---	200	900	900	Economic Development	550	550	550
14,684	32	-40	14,676	14,410	New Jersey Commission on Science and Technology	19,025	19,025	19,025
15,384	*32*	*160*	*15,576*	*15,310*	*Subtotal*	*19,575*	*19,575*	*19,575*
					Protection of Citizens' Rights			
10,500	---	---	10,500	10,500	Trial Services to Indigents and Special Programs	10,500	10,500	10,500
239,775	***6,125***	***160***	***246,060***	***224,709***	***Subtotal Grants-In-Aid - General Fund***	***258,925***	***289,162***	***282,504***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
325,000	---	---	325,000	322,590	Homestead Rebates	324,600	348,300	348,300
---	---	---	---	---	Direct School Tax Relief	---	200,000	200,000
325,000	---	---	*325,000*	*322,590*	*Subtotal*	*324,600*	*548,300*	*548,300*
325,000	***---***	***---***	***325,000***	***322,590***	***Subtotal Grants-In-Aid - Property Tax Relief Fund***	***324,600***	***548,300***	***548,300***
564,775	***6,125***	***160***	***571,060***	***547,299***	***TOTAL GRANTS***	***583,525***	***837,462***	***830,804***

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Higher Educational Services			
140,062	---	---	140,062	136,290	Aid to County Colleges	159,799	174,324	174,324
					State Subsidies and Financial Aid			
4,267	---	---	4,267	4,267	Other Distributed Taxes	---	---	---
1,049	---	---	1,049	1,011	County Boards of Taxation	1,049	1,049	1,049
20,778	---	---	20,778	13,903	Locally Provided Services	20,775	20,000	20,000
12,085	---	---	12,085	12,085	Consolidated Police and Firemen's Pension Fund	9,252	11,343	11,343
38,179	---	---	*38,179*	*31,266*	*Subtotal*	*31,076*	*32,392*	*32,392*
178,241	**---**	**---**	***178,241***	***167,556***	***Subtotal State Aid - General Fund***	***190,875***	***206,716***	***206,716***
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
42,433	---	---	42,433	41,436	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	36,415	34,015	34,015
42,433	**---**	**---**	***42,433***	***41,436***	***Subtotal State Aid - Property Tax Relief Fund***	***36,415***	***34,015***	***34,015***
					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
17,180	**---**	**---**	***17,180***	***17,180***	***Subtotal State Aid - Casino Revenue Fund***	***17,180***	***17,180***	***17,180***
237,854	**---**	**---**	***237,854***	***226,172***	***TOTAL STATE AID***	***244,470***	***257,911***	***257,911***
1,106,266	***46,078***	***12,502***	***1,164,846***	***1,115,478***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***1,192,344***	***1,437,697***	***1,431,039***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

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 information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

46. **Student Assistance Programs.** The Office of Student Assistance (OSA) was created 'in but not of' the Department of the Treasury by the Higher Education Restructuring Act of 1994 (P.L. 1994, c.48) and charged with administering the student assistance programs established under the Student Assistance Board and the Higher Education Assistance Authority as well as other student assistance programs as determined by law. The Governor appoints the Executive Director of the OSA, who acts as the appointing authority and is responsible for the operation of all student assistance programs. The Executive Director also regularly consults with the Commission on Higher Education concerning student assistance matters.

"Student Assistance Programs" include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Office of Student Assistance, and the administrative costs of these financial aid programs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

In fiscal 1998, New Jersey developed a new 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 exempt from New Jersey tax, and federal tax on these earnings will be deferred until funds are withdrawn from the program. In addition, a student who saves a minimum amount through NJBEST for at least four years and who 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 family 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 provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

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 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.

The Minority Academic Careers Program (N.J.S.18A:72F-1 et seq. and N.J.S.18A:72M-1 et seq.) promotes increased numbers of minority faculty at New Jersey institutions by providing up to $40,000 in loan redemptions for eligible participants who complete their terminal degree and teach at a New Jersey college or university. The undergraduate component of the program seeks to encourage minority students to pursue an academic career path. Faculty advisors are assigned to participating students and the students are eligible for a $2,000 stipend during their senior year of undergraduate study.

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 because New Jersey does not have its own school of veterinary medicine. The Office of Student Assistance is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Within OSA, the Higher Education Assistance Authority (N.J.S.18A:72-1 et seq.) 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, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

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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 to be maintained on all 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.) is a program of the NJHEAA established to supplement 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 the NJHEAA. Under the NJCLASS loan program, the NJHEAA makes student loans to eligible borrowers from the proceeds of the bonds. The NJHEAA reviews all applications to determine the 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.

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 based on the number of New Jersey students enrolled at these institutions. This funding 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.** (N.J.S.18A:64A-1 et seq.) The New Jersey system of community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: 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 122,000 full-time and part-time credit students and 200,000 non-credit students annually, providing 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 according to 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 three 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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	82	86	89	104
Schools with contracts	8	8	8	8
Coordinated Garden State Scholarship Programs				
Total Coordinated Scholarships (a)	10,507	9,282	8,115	7,661
Total Coordinated Scholarships (Value)	$8,550,347	$7,951,604	$7,385,500	$7,562,000
Garden State Scholarships (a)	3,923	2,655	1,461	199
Garden State Scholarships (Value)	$1,961,546	$1,327,382	$730,500	$100,000
Edward J. Bloustein Distinguished Scholars (a)	4,119	4,334	4,549	5,202
Edward J. Bloustein Distinguished Scholars (Value)	$4,121,835	$4,332,159	$4,550,000	$5,202,000
Urban Scholars (a)	2,465	2,293	2,105	2,260
Urban Scholars (Value)	$2,466,966	$2,292,063	$2,105,000	$2,260,000
Miss New Jersey Scholarships (a)	---	---	1	2
Miss New Jersey Scholarships (Value)	---	---	$4,562	$20,000
Public tuition benefits (a)	12	12	19	27
Public tuition benefits (Value)	$30,562	$35,401	$45,000	$65,000
Part-time tuition aid grants for Educational Opportunity Fund Students (a)	580	549	750	750
Part-time tuition aid grants for Educational Opportunity Fund Students (Value)	$419,078	$442,930	$637,826	$665,000
Tuition aid grants (b)	51,489	49,729	49,307	49,307
Tuition aid grants (Value)	$132,102,441	$133,224,858	$140,191,000	$150,746,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
County Colleges	15,199	13,921	13,519	13,519
County Colleges (Value)	$21,383,165	$20,272,799	$20,637,000	$20,637,000
State Colleges	13,818	13,345	13,458	13,458
State Colleges (Value)	$27,145,185	$26,929,266	$28,824,000	$34,244,000
Rutgers/NJIT/UMDNJ	11,947	11,621	11,293	11,293
Rutgers/NJIT/UMDNJ (Value)	$37,166,771	$37,251,745	$38,155,000	$40,416,000
Independent colleges	10,525	10,843	11,037	11,037
Independent colleges (Value)	$46,407,320	$48,771,048	$52,575,000	$55,449,000
Total awards- All programs (c)	62,690	59,483	58,192	57,747
Total awards- All programs (Value)	$141,224,842	$141,085,000	$148,263,888	$159,058,000
NJBEST Program- Participants	---	---	800	1,600
NJBEST Program- Funds Invested as of June 30	---	---	$1,000,000	$1,500,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	772,664	767,192	742,545	726,339
Loans outstanding--June 30 (Value)	$2,148,005,778	$2,132,793,904	$2,064,275,717	$2,019,223,530
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	60,978	62,214	61,708	61,731
Loans Outstanding--June 30 (Value)	$290,195,172	$296,076,995	$293,670,085	$293,775,915
Consolidated Loans				
Loans Outstanding--June 30	23,672	23,956	25,764	27,585
Loans Outstanding--June 30 (Value)	$269,600,798	$272,837,922	$293,428,634	$314,161,138
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	15,111	18,049	23,896	29,593
Loans Outstanding--June 30 (Value)	$79,188,344	$102,463,277	$135,657,927	$168,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	12	13	11	13
Male Minority %	21.0	25.0	21.0	25.0
Female Minority	30	37	42	47
Female Minority %	21.0	26.0	29.0	31.0
Total Minority	42	50	53	60
Total Minority %	21.0	26.0	27.0	30.0
Position Data				
Filled Positions by Funding Source				
State Supported	31	27	30	30
Federal	152	157	159	177
All Other	10	10	7	15
Total Positions	193	194	196	222
Filled Positions by Program Class				
Student Assistance Programs	193	194	196	222
Total Positions	193	194	196	222

Notes:

Student Assistance Programs expenditure and award recipients data for fiscal year 1997 and fiscal year 1998 represent actual counts as of November 1998. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1999 are based upon appropriation levels and current enrollment information as of November 1998.

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
149,987	6,093	26	156,106	144,645	Student Assistance Programs	46	154,250	162,065	162,065
22,170	---	---	22,170	22,170	Support to Independent Institutions	47	23,332	30,565	23,907
140,062	---	---	140,062	136,290	Aid to County Colleges	48	159,799	174,324	174,324
44,246	---	---	44,246	34,621	Miscellaneous Higher Education Programs	49	53,823	69,012	69,012
356,465	*6,093*	*26*	*362,584*	*337,726*	*Total Appropriation*		*391,204*	*435,966*	*429,308*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,196	---	132	1,328	1,327	Salaries and Wages		1,282	1,282	1,282
1,196	---	*132*	*1,328*	*1,327*	*Total Personal Services*		*1,282*	*1,282*	*1,282*
51	---	-7	44	44	Materials and Supplies		43	43	43
812	---	-101	711	711	Services Other Than Personal		781	781	781
22	---	-5	17	17	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
75	---	---	75	75	Servicing of Governor's Teachers Scholarship Loans	46	71	71	71
350	---	---	350	350	College Savings Program Administration	46	350	350	350
425	---	---	*425*	*425*	*Total Special Purpose*		*421*	*421*	*421*
6	---	7	13	13	Additions, Improvements and Equipment		6	6	6
2,512	---	*26*	*2,538*	*2,537*	*Total Direct State Services - General Fund*		*2,555*	*2,555*	*2,555*
					Grants-In-Aid - General Fund				
1,337	181	-160	1,358	1,194	Veterinary Medicine Education Program	46	1,337	1,337	1,337
137,661	5,086	---	142,747	131,838	Tuition Aid Grants	46	141,661	149,456	149,456
65	7	-12	60	36	Public Tuition Benefits Grants	46	65	65	65
7,562	101	338	8,001	7,996	Coordinated Garden State Scholarship Programs[b]	46	7,562	7,562	7,562
400	259	-166	493	442	Part-Time Tuition Aid Grants-EOF Students	46	620	620	620
---	---	---	---	---	Miss New Jersey Educational Scholarship Program	46	---	20	20
---	207	---	207	171	Post Service Benefits-Urban School Service Corps	46	---	---	---
---	13	---	13	13	National Community Service - Innovative Programs	46	---	---	---
450	239	---	689	418	Minority Academic Careers Program	46	450	450	450
20,245	---	---	20,245	20,245	Aid to Independent Colleges and Universities	47	21,245	28,903	22,245
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University (P.L. 1996, c.52)	47	200	200	200
65	---	---	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	65
100	---	---	100	100	Discrete Mathematics and Computer Science Center - Institute for Advanced Study	47	100	100	100
65	---	---	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	65

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
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. Peters College	47	65	65	65
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
75	---	---	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	75
1,050	---	---	1,050	1,050	Research Under Contract with the Institute of Medical Research, Camden	47	787	787	787
---	---	---	---	---	Acceleration in Computer Science for Minority Students - Monmouth University	47	5	---	---
---	---	---	---	---	Institute of Law and Mental Health of Seton Hall University	47	95	---	---
---	---	---	---	---	Health Law and Policy Institute of Seton Hall University	47	150	---	---
---	---	---	---	---	Renovations to Sister Joseph Residence Hall, Caldwell College	47	50	---	---
---	---	---	---	---	Renovation of McQuade Hall for the School of Diplomacy at Seton Hall University	47	125 S	---	---
---	---	---	---	---	Garden State Savings Bonds Incentive	49	---	400	400
---	---	---	---	---	Higher Education Capital Improvement Program - Debt Service	49	---	12,379	12,379
19,296	---	---	19,296	19,295	Equipment Leasing Fund - Debt Service	49	19,290	19,267	19,267
21,019	---	---	21,019	12,718	Higher Education Facilities Trust Fund - Debt Service	49	21,015	21,017	21,017
820	---	---	820	---	Higher Education Technology Bond - Debt Service	49	7,002	6,373	6,373
376	---	---	376	376	Marine Sciences Consortium	49	376	376	376
100	---	---	100	100	Georgian Court College High Technology Center	49	---	---	---
150	---	---	150	150	Institutional Alliance/Seton Hall University and Sussex County Community College	49	---	---	---
---	---	---	---	---	Chair in Educational Leadership, Rowan University	49	100	---	---
40	---	---	40	40	Ocean County Community College -- Camp Viking	49	40	---	---
70	---	---	70	70	Children's Learning Center -- Brookdale Community College	49	---	---	---
250	---	---	250	250	Salem County Community College --Glass Blowing Laboratory	49	---	---	---
150	---	---	150	150	Health Law and Policy Institute of Seton Hall University	49	---	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
175	---	---	175	175	New Jersey Coastal Monitoring Network	49	---	---	---
1,800	---	---	1,800	1,297	Outstanding Scholar Recruitment Program	49	6,000	9,200	9,200
213,891	*6,093*	*---*	*219,984*	*198,899*	*Total Grants-In-Aid - General Fund*		*228,850*	*259,087*	*252,429*
					State Aid - General Fund				
108,186	---	---	108,186	108,186	Operational Costs	48	120,186	132,186	132,186
15,376	---	---	15,376	12,059	Debt Service N.J.S.18A:64A-22	48	21,376	23,070	23,070
15,016	---	-425	14,591	14,260	Employer Contributions-Alternate Benefit Program	48	15,910	15,981	15,981
143	---	---	143	108	Employer Contributions-Teachers' Pension and Annuity Fund	48	391	327	327
801	---	425	1,226	1,216	Additional Health Benefits	48	1,417	2,240	2,240
500	---	---	500	421	Employer Contributions-FICA for County College Members of TPAF	48	450	450	450
40	---	---	40	40	Debt Service on Pension Obligation Bonds	48	69	70	70
140,062	*---*	*---*	*140,062*	*136,290*	*Total State Aid - General Fund*		*159,799*	*174,324*	*174,324*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
14,502							14,813		
3,280 S	1,755	---	19,537	17,759	Student Assistance Programs	46	15 S	15,808	15,808
17,782	*1,755*	*---*	*19,537*	*17,759*	*Total Federal Funds*		*14,828*	*15,808*	*15,808*
					All Other Funds				
	4,232								
---	2,347 R	169	6,748	2,293	Student Assistance Programs	46	2,679	3,086	3,086
---	*6,579*	*169*	*6,748*	*2,293*	*Total All Other Funds*		*2,679*	*3,086*	*3,086*
374,247	*14,427*	*195*	*388,869*	*357,778*	*GRAND TOTAL*		*408,711*	*454,860*	*448,202*

Notes

(a) The fiscal year 1999 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 account.

(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 New Jersey Higher Education 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

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 47,246 for fiscal year 1999.

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.

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The sums provided hereinabove and the unexpended balances as of June 30, 1999, 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, 1999, including refunds recognized after July 31, 1998, 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 Student Assistance Board shall provide to all qualified applicants 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. All awards provided must be fundable within the amount hereinabove provided for Tuition Aid Grants plus funding from the Part-time Tuition Aid Grants-EOF Students program and available federal State Student Incentive Grant funds. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Student Assistance Programs awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

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 and to the Miss New Jersey Educational Scholarship Program (C.18A:71-102 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General 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.

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.

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

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 in the Governor's Budget first shall be charged to the State Lottery Fund.

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

13. **Economic Research.** The Office of Revenue and Economic Analysis collects and synthesizes revenue and economic data. The autonomous Council of Economic Advisors prepares economic analyses and forecasts for the executive and legislative branches.
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, the New Jersey Redevelopment Authority, and the Economic Development Authority (EDA).

Services provided by the Motion Picture and Television Development Commission include facilitating cooperation from all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities in the production of motion picture and television projects.

The Redevelopment Authority issues loans, loan guarantees, and grants to assist in the revitalization of the State's urban areas.

EDA provides long-term, low-interest financing to private companies for constructing, acquiring, enlarging, and equipping industrial plants and certain other business facilities.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	555	570	585	585
Direct spending by companies (millions)	$50.00	$53.00	$58.00	$58.00
Economic Development Authority				
Projects closed	275	260	260	260
Total generated capital investment (millions)	$1,361.00	$875.00	$875.00	$875.00
Value of Authority Assistance(millions)	$793.70	$575.00	$575.00	$575.00
Construction employment	9,055	7,500	7,500	7,500
Permanent employment	3,855	3,900	3,900	3,900
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	7	7	16	16
Total Positions	7	7	16	16
Filled Positions by Program Class				
Economic Research	3	3	12 [a]	12
Motion Picture	4	4	4	4
Total Positions	7	7	16	16

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Reflects the consolidation of economic research functions between the Departments of Treasury, Commerce, and Labor.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
824	---	-10	814	814	Economic Research	13	824	824	824
273	---	---	273	273	Economic Development	38	11,286	11,286	11,286
1,097	*---*	*-10*	*1,087*	*1,087*	*Total Appropriation*		*12,110* [a]	*12,110*	*12,110*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
994	---	4	998	998	Salaries and Wages		941	941	941
994	*---*	*4*	*998*	*998*	*Total Personal Services*		*941*	*941*	*941*
25	---	-17	8	8	Materials and Supplies		35	35	35
26	---	-3	23	23	Services Other Than Personal		76	76	76
4	---	2	6	6	Maintenance and Fixed Charges		7	7	7
					Special Purpose:				
45	---	-10	35	35	Council of Economic Advisors	13	45	45	45
---	---	---	---	---	Business Employment Incentive Program	38	11,000 S	11,000	11,000
45	*---*	*-10*	*35*	*35*	*Total Special Purpose*		*11,045*	*11,045*	*11,045*
3	---	14	17	17	Additions, Improvements and Equipment		6	6	6
1,097	*---*	*-10*	*1,087*	*1,087*	*Total Direct State Services - General Fund*		*12,110*	*12,110*	*12,110*

Notes

(a) The fiscal year 1999 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 account; and has been adjusted to reflect a proposed supplemental appropriation.

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Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 for the Council of Economic Advisors is appropriated.

Of the amounts hereinabove for Economic Research, $31,000 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 Economic Research, subject to the approval of the Director of the Division of Budget and Accounting.

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, on or before November 1, 1999, 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.

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, 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 transfers 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 New Jersey Commerce and Economic Growth Commission will continue the functions of business advocacy, international trade, account management, economic development, maritime resources, sustainable businesses, travel and tourism, the UEZ program, and the development of small, women and minority-owned busineses.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Travel and Tourism				
Revenue generated by tourism (millions)	$206.00	$311.00	$322.00	$334.00
Tax revenue generated by tourism (billions)	$26.00	$37.00	$39.00	$40.00
Overnight & day visitors (millions)	2.0	3.2	3.7	4.2
International Trade				
Total value of New Jersey exports (billions)	$127.00	$339.60	$173.50	$190.90
Jobs generated through exporting	1,736	4,806	2,429	2,672
Development for Small Businesses and Women and Minority Businesses				
Set-Aside Contracts awarded (millions)	$774.00	$740.00	$850.00	$850.00
Jobs created and retained	19,291	18,426	21,165	21,165
Tax revenue generated by Set-Aside Program (millions)	$29.20	$44.40	$51.00	$51.00

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Economic Development				
Urban Enterprise Zone Program				
Participating businesses	6,028	6,459	7,059	7,659
Total number of jobs created (annually)	5,723	5,960	6,260	6,560
Private investment generated (annual value in millions)	$745	$1,057	$1,126	$1,195
Zone Assistance Fund projects (annual value in millions)	$68.87	$71.72	$71.14	$77.10
Business Retention, Attraction and Expansion				
Number of New Jobs In New Businesses	2,929	3,370	5,285	5,810
Number of New Jobs In Existing Businesses	2,991	3,440	5,300	5,830
Number of Jobs Retained	7,616	8,760	15,900	17,490
OPERATING DATA				
Program Expenditures (thousands)				
Business Retention, Expansion & Attraction	$2,531	$3,081	$3,630	$3,701
Export Promotion	$895	$923	$1,101	$947
Travel and Tourism	$5,824	$7,222	$7,331	$7,352
Business Marketing Campaign	---	---	---	$1,000
Small Businesses and Women and Minority Businesses	$1,123	$1,110	$1,102	$1,123
Other Key Industries and Initiatives	$251	$2,613	$1,099	$915
Special Purpose Appropriations (thousands)				
Office of Sustainability	---	$1,996	$600	$550
Office of Maritime Resources	$229	$245	$350	$350
Advertising and Promotion	$2,717	$4,292	$4,450	$4,450
Travel & Tourism Cooperative Marketing	$1,908	$1,850	$1,850	$1,850
NJ Community Development Bank	$1,000	$1,000	$1,000	$1,000
Agricultural Exports Initiative	---	---	$150	$150
NJ Israel Commission	$121	$126	$130	$130
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	12	13	15	16
Male Minority %	12.0%	11.2%	12.8%	13.7%
Female Minority	18	16	16	17
Female Minority %	18.0%	13.8%	13.7%	14.5%
Total Minority	30	29	31	33
Total Minority %	30.0%	25.0%	26.5%	27.0%
Position Data				
State Supported	76	83	96	97
All Other	13	15	16	16
Total Positions	89	98	112	113
Filled Positions by Program Class				
Export Promotion	10	9	10	10
Travel and Tourism	11	12	12	12
Development for Small Businesses and Women and Minority Businesses	12	10	11	11
Business Retention, Expansion and Attraction	41	55	67	68
Other Key Industries and Initiatives	15	12	12	12
Total Positions	89	98	112	113

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
12,671	1	3,455	16,127	15,849	Economic Development	38	14,813	15,588	15,588
12,671	*1*	*3,455*	*16,127*	*15,849*	*Total Appropriation*		*14,813*[a]	*15,588*	*15,588*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
11,971	1	3,255	15,227	14,949	New Jersey Commerce and Economic Growth Commission	38	14,263	15,038	15,038
11,971	*1*	*3,255*	*15,227*	*14,949*	*Total Special Purpose*		*14,263*	*15,038*	*15,038*
11,971	***1***	***3,255***	***15,227***	***14,949***	***Total Direct State Services - General Fund***		***14,263***	***15,038***	***15,038***
					Grants-In-Aid - General Fund				
---	---	200	200	200	Velodrome Cycling Series-Somerville	38	---	---	---
50	---	---	50	50	Trenton Convention and Visitors' Bureau	38	---	---	---
650	---	---	650	650	Prosperity New Jersey, Inc	38	550	550	550
700	---	***200***	***900***	***900***	***Total Grants-In-Aid - General Fund***		***550***	***550***	***550***

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	4 270[R]	---	274	274	Urban Programs	08	450	450	450
---	52	---	52	---	Travel and Tourism	14	---	---	---
---	36 114[R]	---	150	55	International Trade	18	30	30	30
---	796 243[R]	---	1,039	172	Development for Small Businesses and Women and Minority Businesses	20	250	250	250
---	235 13,813[R]	---	14,048	4,813	Economic Development	38	22,992	22,045	22,045
---	*15,563*	---	*15,563*	*5,314*	*Total All Other Funds*		*23,722*	*22,775*	*22,775*
12,671	***15,564***	***3,455***	***31,690***	***21,163***	***GRAND TOTAL***		***38,535***	***38,363***	***38,363***

Notes

(a) The fiscal year 1999 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 account. Fiscal 1998 and fiscal 1999 appropriations data reflect appropriations for programs of the former Department of Commerce and Economic Development which were absorbed by the New Jersey Commerce and Economic Growth Commission on September 1, 1998.

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 $550,000 for the Office of Sustainability; $4,450,000 for Advertising and Promotion; $3,015,000 for Accounts Management; $1,850,000 for the Travel and Tourism Cooperative Marketing Program; $1,000,000 for the Business Marketing Campaign coordinated with Prosperity New Jersey; $1,000,000 for the Community Development Bank; $25,000 for the Business Information-Call Management Center; $350,000 for the Office of Maritime Resources; $130,000 for the New Jersey Israel Commission; $150,000 for the Promotion of Agricultural Exports; and $75,000 for the Business Resource Center, 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.

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Subject to the approval of the Director of the Division of Budget and Accounting, of the sums hereinabove appropriated, or otherwise made available, for the Office of Sustainability, the Chief Executive Officer and Secretary is authorized to contract with the New Jersey Economic Development Authority which shall finance loans to sustainable businesses.

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, 1999, 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 amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zone 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.

Of the amount allocated by the Commission for the Advertising and Promotion account, the Commission shall expend such amounts as the Chief Executive Officer and Secretary determines will encourage the optimum effective continuing operation of each of the Tourist Welcome Centers, including but not limited to, the transfer of the operation of the centers to private, non-profit entities, whether under lease arrangements or such other agreements as the director may determine.

Fifty percent of the receipts collected from the use of the Travel and Tourism logo and slogan and the sale of related tourism promotional items are appropriated for the purpose of administering Travel and Tourism's portion of the Advertising and Promotion program, 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 2000 shall be completed not later than January 31, 2000, the second semi-annual report covering the second six months of fiscal year 2000 shall be completed not later than July 31, 2000 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

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

The unexpended balance as of June 30, 1999 in the Prosperity New Jersey, Inc. account is appropriated.

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

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

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Assistance				
Technology Transfer Program				
Companies Assisted	6	7	25	25
Company Matching ($000s)	$1,660	$468	$11,288	$12,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
New Jersey Manufacturing Extension Program				
Firms assisted	125	350	350	350
Jobs created or retained	500	1,400	1,400	1,400
Non-State Matching ($000s)	$2,000	$2,000	$2,000	$2,000
Washington Liaison				
Phase I Small Business Innovation Research (SBIR) Awards	100	110	120	120
Federal Funding Leveraged ($000s)	$7,200	$9,000	$10,000	$10,000
Business Incubators				
Companies supported	92	79	90	95
Employment at incubator companies	345	344	375	400
Matching ($000s)	$630	$726	$725	$750
SBIR Bridge Loan Program				
Bridge loans issued	2	2	4	4
Federal Phase II Funding Leveraged ($000s)	$600	$500	$1,000	$1,000
Research and Development				
R&D Excellence Program				
R&D Programs Supported	7	11	17	20
Federal Matching Dollars	$3,961	$3,732	$8,089	$10,000
Private Matching Dollars	$4,968	$4,253	$7,418	$8,000
Peer-Reviewed Publications	86	120	140	150
Invention Disclosures	15	25	30	40
Patent Applications	7	12	15	20
Patents Issued	1	4	5	8
Intellectual Property Licenses	4	6	8	10
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	8
Total Positions	6	6	6	8

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999, as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,110	34	10	15,154	14,855	New Jersey Commission on Science and Technology	39	19,521	19,521	19,521
15,110	*34*	*10*	*15,154*	*14,855*	*Total Appropriation*		*19,521*[a]	*19,521*	*19,521*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
369	---	-7	362	338	Salaries and Wages		439[b]	439	439
369	---	*-7*	*362*	*338*	*Total Personal Services*		*439*	*439*	*439*
9	---	7	16	15	Materials and Supplies		9	9	9
37	---	52	89	86	Services Other Than Personal		37	37	37
11	---	-10	1	1	Maintenance and Fixed Charges		11	11	11
---	2	8	10	5	Additions, Improvements and Equipment		---	---	---
426	*2*	*50*	*478*	*445*	*Total Direct State Services - General Fund*		*496*	*496*	*496*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Grants-In-Aid - General Fund				
11,958	1	---	11,959	11,838	Research and Development Programs	39	11,958	11,958	11,958
2,095	---	-19	2,076	1,962	Business Assistance	39	2,095	2,095	2,095
631	31	-21	641	610	Technology Transfer Program	39	4,972	4,972	4,972
14,684	*32*	*-40*	*14,676*	*14,410*	*Total Grants-In-Aid - General Fund*		*19,025*	*19,025*	*19,025*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	353	---	353	353	New Jersey Commission on Science and Technology	39	---	---	---
---	*353*	---	*353*	*353*	*Total Federal Funds*		---	---	---
15,110	*387*	*10*	*15,507*	*15,208*	*GRAND TOTAL*		*19,521*	*19,521*	*19,521*

Notes

(a) The fiscal year 1999 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 account.

(b) Fiscal year 1999 salary appropriation includes $59,000 reallocated from the Commission's Grants-In-Aid appropriation.

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

The unexpended balance as of June 30, 1999 in the Science and Technology grants accounts is 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 available adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies, that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

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, establishing rates and State policies for the delivery of essential regulated services including gas, electric, telephone, water and sewer 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 which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. 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.

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55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and Implements 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 service 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	5	5	4	4
Telephone and telegraph	26	23	23	23
Water and sewer	86	90	90	90
Municipal water companies	171	171	171	171
Cases Pending June 30				
Cable TV	297	305	282	282
Electric	88	116	119	119
Gas	55	83	146	146
Telephone	125	155	243	243
Water and sewer	76	79	75	75
Customer Relations				
Consumer Complaints (phone calls)	14,060	14,017	16,791	16,791
Consumer Complaints (walk-ins)	450	442	408	408
Consumer Information Requests	14,127	14,137	19,301	19,301
Service Evaluation				
One-Call Cases Handled	4,000	4,100	4,000	4,000
Meter Tests Conducted	193	132	187	187
Gas Pipeline Inspections	669	583	550	550
Informal Service Investigations	423	149	115	115
Regulation of Cable Television				
Cable television systems	49	45	40	40
Cable television subscribers (thousands)	2,237	2,237	2,336	2,336
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	287	289	283	301
Federal	18	18	17	23
Total Positions	305	307	300	324
Filled Positions by Program Class				
Ratepayer Advocacy	31	34	34	35
Utility Regulation	94	97	97	103
Regulation of Cable Television	30	29	27	28
Energy Resource Management	18	18	17	23
Regulatory Support Services	61	62	57	65
Administration and Support Services	71	67	68	70
Total Positions	305	307	300	324

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,658	1,015	---	4,673	4,591	Ratepayer Advocacy	53	3,935	4,163	4,163
5,821	1,634	-264	7,191	5,601	Utility Regulation	54	5,941	5,941	5,941
1,426	207	54	1,687	1,562	Regulation of Cable Television	55	1,534	1,534	1,534
3,143	56	331	3,530	3,349	Regulatory Support Services	97	3,393	3,393	3,393
5,837	1,258	273	7,368	6,410	Administration and Support Services	99	6,183	6,183	6,183
19,885	*4,170*	*394*	*24,449*	*21,513*	*Total Appropriation*		*20,986*[a]	*21,214*	*21,214*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
16,462	1,539 731[R]	880	19,612	17,604	Salaries and Wages		17,581	17,581	17,581
16,462	*2,270*	*880*	*19,612*	*17,604*	*Total Personal Services*		*17,581*	*17,581*	*17,581*
353	305	-197	461	210	Materials and Supplies		355	355	355
2,240	394	731	3,365	2,980	Services Other Than Personal		2,107 174[S]	2,396	2,396
535	107	-114	528	479	Maintenance and Fixed Charges		476	590	590
					Special Purpose:				
40	818	-838	20	20	Ratepayer Advocacy Control	53	21	20	20
---	3[R]	---	3	---	Regulation of Cable Television	55	---	---	---
---	43[R]	---	43	---	Administration and Support Services	99	---	---	---
40	*864*	*-838*	*66*	*20*	*Total Special Purpose*		*21*	*20*	*20*
255	230	-68	417	220	Additions, Improvements and Equipment		272	272	272
19,885	*4,170*	*394*	*24,449*	*21,513*	*Total Direct State Services - General Fund*		*20,986*	*21,214*	*21,214*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
600	434	---	1,034	524	Utility Regulation	54	600	600	600
1,725 115[S]	-29	---	1,811	997	Energy Resource Management	56	2,225	1,725	1,725
2,440	*405*	*---*	*2,845*	*1,521*	*Total Federal Funds*		*2,825*	*2,325*	*2,325*
					All Other Funds				
---	116	---	116	6	Energy Resource Management	56	---	---	---
---	*116*	*---*	*116*	*6*	*Total All Other Funds*		*---*	*---*	*---*
22,325	*4,691*	*394*	*27,410*	*23,040*	*GRAND TOTAL*		*23,811*	*23,539*	*23,539*

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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.

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Receipts derived from fines and penalties in excess of $300,000 are appropriated for regulatory enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances as of June 30, 1999 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.

There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of $4,775,000 for the following energy conservation projects: $1,675,000 to state agencies for the conversion of vehicles to alternative fuel vehicles; $1,000,000 to local government agencies for the cost of converting fleet vehicles to alternative fuel vehicles; $1,100,000 for the cost of building infrastructure to service alternative fuel vehicles; and $1,000,000 for the cost of implementing a consumer education/awareness campaign associated with electric energy restructuring.

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 Order No. 4, 1970).** Staff assistance is provided to the Governor and her decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

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 is taken into account.

Performs statewide studies to ensure that agencies serving the same clients coordinate programs and resources, thus avoiding unnecessary funding of 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 for cost reduction.

Also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies.

Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Office of Management and Budget				
Checks issued	13,600,000	13,900,000	14,200,000	15,700,000
Revenue items processed	209,000	207,000	207,000	207,000
Number of Checks Avoided by Electronic Funds Transfer	1,115,000	1,198,000	1,280,000	1,362,000
Unqualified Opinions on the Consolidated Financial Reports (Last Five Years)	5	5	5	5

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	243	227	225	234
Total Positions	243	227	225	234
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	6	8	7	8
Office of Management and Budget	237	219	218	226
Total Positions	243	227	225	234

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
508	---	50	558	558	Employee Relations and Collective Negotiations	03	569	569	569
12,800	19,953	-2,178	30,575	29,929	Office of Management and Budget	07	13,378	18,669	18,669
13,308	*19,953*	*-2,128*	*31,133*	*30,487*	*Total Appropriation*		*13,947*[a]	*19,238*	*19,238*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
11,699	214[R]	280	12,193	12,139	Salaries and Wages		12,306	12,306	12,306
11,699	*214*	*280*	*12,193*	*12,139*	*Total Personal Services*		*12,306*	*12,306*	*12,306*
190	---	73	263	263	Materials and Supplies		279	279	279
782	---	6,386	7,168	7,168	Services Other Than Personal		811	6,102	6,102
97	---	-33	64	63	Maintenance and Fixed Charges		62	62	62
					Special Purpose:				
---	17,652[R]	-17,652	---	---	Control - Investment Earnings	07	---	---	---
---	---	8,167	8,167	7,888	Cash Management Banking Services	07	---	---	---
45 371[S]	---	-3	413	371	General Fixed Asset Account Group, Independent Audit	07	401 56[S]	457	457
29	---	3	32	32	Governmental Accounting Standards Board	07	32	32	32
50[S]	---	---	50	50	Overpayment Audit Recoveries	07	---	---	---
495	*17,652*	*-9,485*	*8,662*	*8,341*	*Total Special Purpose*		*489*	*489*	*489*
45	2,087	651	2,783	2,513	Additions, Improvements and Equipment		---	---	---
13,308	*19,953*	*-2,128*	*31,133*	*30,487*	*Total Direct State Services - General Fund*		*13,947*	*19,238*	*19,238*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	19,333	-10,724	8,609	---	Office of Management and Budget	07	5,453	5,500	5,500
---	*19,333*	*-10,724*	*8,609*	*---*	*Total All Other Funds*		*5,453*	*5,500*	*5,500*
13,308	*39,286*	*-12,852*	*39,742*	*30,487*	*GRAND TOTAL*		*19,400*	*24,738*	*24,738*

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Notes

(a) The fiscal year 1999 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 account.

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).

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

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 insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
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.
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.
19. **Management of State Investments (NJSA 52:18A-79).** Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.
25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.
50. **Commercial Recording (NJSA 52:16A-36 et seq.).** The Commercial Recording Bureau provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone inquiries	1,418,583	1,588,849	1,900,000	2,000,000
Correspondence	39,015	31,222	48,000	50,000
Tax Services (High Level Technical Requests)				
Telephone inquiries	12,794	13,142	13,800	14,000
Correspondence	8,851	8,479	8,900	9,000
Taxpayer Accounting				
Telephone Inquiries-Individual	---	15,195	15,500	16,000
Telephone Inquiries-Business	---	19,390	25,000	25,000
Correspondence-Individual	---	69,603	70,000	70,000
Correspondence-Business	---	65,717	70,000	70,000
Enforcement				
Audits				
Average Number of Auditors	361	395	406	427
Assessment Amount	$293,718,797	$264,615,792	$286,650,000	$302,300,000
Audits completed	104,519	124,863	126,470	128,620
Average Assessment/Auditor	$813,626	$669,913	$706,034	$707,963
Compliance				
Number of Collectors	242	256	260	260
Collections	$82,111,411	$106,621,672	$108,287,660	$109,000,000
Number of Closed Cases	992,165	501,128	508,957	509,000
Average Collection Per Collector	$339,303	$416,491	$416,491	$419,230
Bankruptcy Claims	1,026	2,354	2,500	2,500
Judgments	6,007	15,189	13,000	13,000
Deferred Payment Plans	1,196	1,670	1,754	1,841
Criminal Investigations				
Prosecution Recommendations	115	120	122	122
Assessment Amount	$1,469,186	$2,917,867	$2,976,224	$2,976,224
Billings Mailed				
Individual	266,524	295,365	240,000	220,000
Business	225,838	253,483	282,000	310,000
Refunds Reviewed				
Individual	51,271	49,224	51,000	51,500
Business	3,300	2,663	5,600	6,000
Property Administration				
Real Estate Appraisals-Inheritance tax	502	491	500	515
Municipal Audit	3	105	85	90
Sales Ratio Study				
Sales Prescreened	222,503	226,971	230,000	235,000
Sales Investigated	21,505	8,005	8,500	9,000
Intestates/Escheated Estates	134	118	130	140
Unclaimed Property				
Reports Filed	---	6,900	7,600	8,000
Administration of State Lottery				
Agents	5,130	6,000	6,000	6,000
Drawings	950	1,000	1,000	1,104
Net Sales (millions)	$1,558	$1,630	$1,662	$1,725
Cents Spent to Generate One Sales Dollar	8.3/1	8.4/1	8.1/1	8.2/1
Cents Spent to Generate One Government Dollar	19.8/1	21.4/1	20.3/1	21.4/1
Government Revenue as a Percent of Sales	41.8%	39.4%	40.0%	40.0%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	2,446,450	2,975,836	3,000,000	2,825,000
Gross Income Tax-Manual	1,556,626	557,551	500,000	400,000
Other Taxes-Remittance Process	3,284,271	3,663,745	3,800,000	4,000,000
Other Taxes-Manual	1,407,544	915,936	800,000	600,000
DMV License Registrations	---	3,589,242[a]	3,600,000	3,600,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Electronic Returns Filed				
Gross Income Tax (Personal Computer and Telefile)	109,279	206,179	300,000	345,000
Combined Employer Return	---	---	100,000[b]	125,000[b]
Employer Reports of Wages Paid	---	---	125,000[c]	150,000[c]
Number of Payments via Electronic Fund Transfer	393,952	1,053,270	1,500,000	1,750,000
Client Registrations				
Registration File Updates	50,000	300,000[d]	340,000	342,000
Telephone Inquiries	35,000	35,000	35,000	35,000
Collection Activity				
DMV surcharge Contract	132,100,000	151,200,000	140,800,000	140,800,000
Telecollection of Delinquent Taxes Contracts	27,400,000	41,200,000	50,000,000	50,000,000
Number of SOIL setoffs	200,000	200,000	200,000	200,000
Revenue Accounting				
Checks Processed	5,200,000	8,500,000[e]	8,600,000	8,700,000
Electronic Invoices	98,000	98,000	98,000	98,000
Bills Generated (Dept. of Environmental Protection)	108,000	108,000	125,000	108,000
Licenses Issued (Cigarette & Motor Fuels)	23,000	23,000	23,000	23,000
Dishonored Checks	38,000	40,000	41,000	41,000
Cigarette Stamps Sold	615,000,000	675,000,000	650,000,000	650,000,000
Commercial Recording				
Corporations and Related Filings	85,000	86,000	86,000	90,000
Corporations Information Requests	171,000	154,000	154,000	170,000
Annual Reports	226,000	231,000	231,000	231,000
Uniform Commercial Code Filings	106,000	193,000	193,000	193,000
Uniform Commercial Code Searches	77,000	122,000	122,000	122,000
Notary and Related Transactions	89,000	73,000	73,000	73,000
Management of State Investments				
Market value of investments as of 6/30 (millions)	$64,693	$76,243	$80,000	$86,000
Cash Management Returns	5.47%	5.80%	5.50%	5.50%
Net investment earnings, cash basis (millions)	$3,015	$3,516	$3,500	$3,500
Administration of Casino Gambling				
Number of casinos in operation	13	12	12	12
Number of persons employed by the casino Industry	47,600	49,740	51,000	51,000
Casino industry gross revenue (in billions)	$3.79	$3.85	$4.00	$4.12
New casino key licenses issued	175	261	228	250
New casino employee licenses issued	3,685	3,911	3,930	4,150
Renewals of casino key and employee licenses	9,313	5,621	2,608	7,445
Hotel employee registrations issued	1,510	1,480	1,382	1,500
Casino service industry licenses issued:				
New licenses	213	210	226	218
Renewal licenses	215	274	157	166
Slot machine licenses issued	32,584	33,524	35,075	35,690
Casino table games in operation	1,421	1,417	1,478	1,478
Junket Enterprise Licenses				
Junket Licenses Issued	15	18	14	16
Junket Licenses Renewed	10	11	18	11
Contract Review:				
Vendor & Junket Enterprise Registration Forms Processed	2,569	3,186	3,345	3,512
Notice of Intent to Conduct Business with Enterprises	1,353	943	990	1,040
Contested Case Hearings:				
Employee Applications and Renewals	425	607	506	506
Casino Service Industry Applications and Renewals	22	29	36	36
Revocations and Violation Complaints	201	253	250	250
Miscellaneous	2	4	2	2
Exclusions	2	1	2	2
Litigation	1	5	2	2
Motion for relief from ccc orders & other reasons	40	21	10	10
Reapplication for permission to work with/without credentials	60	41	30	30

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TREASURY

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,636	1,847	1,836	1,873
All Other	373	375	380	402
Total Positions	2,009	2,222	2,216	2,275
Filled Positions by Program Class				
Taxation Services and Administration	1,450	1,248	1,243	1,267
Administration of State Lottery	147	145	150	152
Administration of State Revenues	---	428	416	432
Management of State Investments	70	66	65	70
Administration of Casino Gambling	342	335	342	354
Total Positions	2,009	2,222	2,216	2,275

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Prior to the statewide consolidation of revenue administration functions, DMV processed registrations.

(b) With the statewide consolidation of revenue administration functions, certain business and employer tax filing data is now submitted on one rather than multiple forms.

(c) Prior to the statewide consolidation of revenue administration functions, the Department of Labor compiled this data.

(d) With the statewide consolidation of revenue administration functions, the business registration databases of the Department of Labor, the Division of Taxation, and the Division of Commercial Recording have been merged into one, resulting in an extraordinary one-time increase.

(e) Prior to the statewide consolidation of revenue administration functions, this amount reflected the number of tax related checks processed. Beginning in fiscal 1998, this amount also included checks for other forms of state Revenue, notably DMV fees.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
81,071	128	-3,145	78,054	77,463	Taxation Services and Administration	15	80,927	77,926	77,926
15,831	677	137	16,645	16,259	Administration of State Lottery	16	13,194	12,829	12,829
21,321	---	8,198	29,519	29,436	Administration of State Revenues	17	30,021	22,363	22,363
5,570	77	-13	5,634	5,406	Management of State Investments	19	5,364	5,364	5,364
22,510	347	---	22,857	22,443	Administration of Casino Gambling	25	22,510	22,915	22,915
2,315	7,046	---	9,361	4,514	Commercial Recording	50	5,854	4,636	4,636
148,618	*8,275*	*5,177*	*162,070*	*155,521*	***Total Appropriation***		*157,870*[a]	*146,033*	*146,033*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
70,638	2,010						79,346		
2,460 S	2,189 R	4,680	81,977	78,471	Salaries and Wages		552 S	79,898	79,898
73,098	*4,199*	*4,680*	*81,977*	*78,471*	*Total Personal Services*		*79,898*	*79,898*	*79,898*
2,358							5,394		
2,626 S	105 R	-147	4,942	4,511	Materials and Supplies		207 S	5,601	5,601
19,110							27,452		
25,333 S	3,121 R	-2,065	45,499	44,074	Services Other Than Personal		16,585 S	31,708	31,708
1,384	15 R	163	1,562	1,560	Maintenance and Fixed Charges		1,618	1,618	1,618
					Special Purpose:				
---	7	---	7	---	Tax Amnesty Program	15	---	---	---

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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 -- 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 means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to 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.

PROGRAM CLASSIFICATIONS

04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management (NJSA 52:18A-3).** 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; carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. **Pensions and Benefits (NJSA 52:18A-95 et seq.).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation (NJSA 52:9Q-9 et seq.).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital 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

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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 under $39,600.

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 using State 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, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking.

44. **Capitol Post Office.** The Capital Post Office also operates as a revolving fund providing postal services to all State departments.

62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$958.50	$999.50	$1,015.00	$1,030.00
Term Contracts	4,429	4,442	4,400	4,350
Pensions and Benefits				
Membership, All Funds				
Beginning Balance, All Funds	400,164	401,023	403,798	405,817
Added	26,859	25,830	25,959	26,089
Removed	26,000	23,055	23,940	24,060
Ending balance	401,023	403,798	405,817	407,846
Beneficiaries, All Funds				
Beginning Balance, All Funds	156,029	161,262	167,309	172,328
Added	11,054	11,066	11,287	11,513
Removed	5,821	5,019	6,268	6,343
Ending balance	161,262	167,309	172,328	177,498
Total Members	562,285	575,220	582,218	585,344
Loans				
Number	135,132	136,276	140,058	143,945
Loans Receivable (millions)	$825.50	$899.40	$985.40	$1,079.60
Assets, all funds (millions)	$60,084.10	$70,721.50	$68,207.70	$72,442.20
Benefit payments (millions)	$3,453.00	$4,006.40	$4,388.90	$4,808.00
Lump sum death benefit payments (millions)	$96.00	$95.50	$101.70	$108.30
Membership, Other Systems				
Supplemental annuity	4,118	4,315	4,289	4,263
Health benefits	258,127	266,309	272,116	272,116
Drug plan	107,550	111,405	111,678	111,678
Dental plan	80,955	87,089	87,591	87,591
Property Management and Construction - Property Management Services				
Leased facilities	393	369	355	344
Area in square feet	6,300,000	6,000,000	5,825,000	5,800,000
State-owned space maintained (square feet)	4,900,000	5,180,877	6,785,622	6,941,622
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	716	649	661	671
All Other	3	2	1	1
Total positions	719	651	662	672

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Filled Positions by Program Class				
Purchasing and Inventory Management	120	99	104	106
Travel Services	3	---	---	---
Pensions and Benefits	375	337	334	342
Capital City Redevelopment Corporation	3	2	1	1
Property Management	167	166	165	163
Risk Managememt	51	47	58	60
Total Positions	719	651	662	672

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,314	148	1,348	5,810	5,806	Purchasing and Inventory Management	09	20,530	11,223	11,223
---	---	---	---	---	Property Management and Construction - Construction Management Services	12	4,700	---	---
24,812	1,671	133	26,616	26,395	Pensions and Benefits	21	28,113	25,422	25,422
8,019	896	588	9,503	8,907	Property Management and Construction - Property Management Services	26	8,989	8,989	8,989
1,604	474	-5	2,073	2,016	Risk Management	37	1,721	1,722	1,722
38,749	*3,189*	*2,064*	*44,002*	*43,124*	*Total Appropriation*		*64,053*[a]	*47,356*	*47,356*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
26,164							26,942		
320 S	131 R	1,045	27,660	27,610	Salaries and Wages		92 S	27,034	27,034
26,484	*131*	*1,045*	*27,660*	*27,610*	*Total Personal Services*		*27,034*	*27,034*	*27,034*
1,164	---	-352	812	806	Materials and Supplies		763	763	763
9,019							11,686		
1,250 S	1,111	1,873	13,253	13,250	Services Other Than Personal		1,113 S	12,587	12,587
	218								
695	495 R	-204	1,204	740	Maintenance and Fixed Charges		1,474	1,474	1,474
					Special Purpose:				
---	---	65	65	62	Gubernatorial Inaugural Commission	09	---	---	---
---	---	---	---	---	Fleet Renewal Management Program	09	15,000	5,111	5,111
---	---	---	---	---	Office of Design and Construction - Construction Fee Offset	12	4,700 S	---	---
128	---	-8	120	120	State Pension System Audit	21	128	128	128
---	181 R	-60	121	---	Real Property Leasing Out Program	26	---	---	---
---	---	---	---	---	Land Use Regulation Specialist	26	250	250	250
---	438 R	-408	30	---	Third Party Subrogation For Property Damage	37	---	---	---
128	*619*	*-411*	*336*	*182*	*Total Special Purpose*		*20,078*	*5,489*	*5,489*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
9	615	113	737	536	Additions, Improvements and Equipment		9 1,896 S	9	9
38,749	*3,189*	*2,064*	*44,002*	*43,124*	*Total Direct State Services - General Fund*		*64,053*	*47,356*	*47,356*

OTHER RELATED APPROPRIATIONS

5,402	*12,872*	*358*	*18,632*	*6,282*	*Total Capital Construction*		*7,521*	*15,448*	*12,396*
44,151	*16,061*	*2,422*	*62,634*	*49,406*	*TOTAL STATE APPROPRIATIONS*		*71,574*	*62,804*	*59,752*
					All Other Funds				
---	62 352 R	-1	413	358	Capital City Redevelopment Corporation	22	420	328	328
---	917 1,901 R	30	2,848	2,604	Property Management and Construction - Property Management Services	26	2,529	2,301	2,301
---	152 74 R	---	226	3	State Cafeterias	62	---	---	---
---	*3,458*	*29*	*3,487*	*2,965*	*Total All Other Funds*		*2,949*	*2,629*	*2,629*
44,151	*19,519*	*2,451*	*66,121*	*52,371*	*GRAND TOTAL*		*74,523*	*65,433*	*62,381*

Notes

(a)The fiscal year 1999 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 account.

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.

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

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

Proceeds derived from commissions are credited to defray administrative costs incurred as a result of the management of the travel contract.

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 balance in the State Purchase Fund as of June 30, 1999, and the reimbursements thereto, are appropriated for the purpose of making payments for purchases under R.S.52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

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

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

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

In addition to the amounts hereinabove, there are appropriated by way of estimated receipts, an amount not to exceed $500,000, to provide building modifications and tenant services which fall outside the scope of basic building maintenance in State owned facilities under the auspices of the Division of Property Management and Construction, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for Property Management and Construction - Property Management Services, $60,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the State Archives.

The unexpended balances in excess of $200,000 in the Management of the DEP Properties account as of June 30, 1999 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.

The amount hereinabove for the Land Use Regulation Specialists Fees account is to be expended solely 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.

The unexpended balances in the State cafeteria accounts as of June 30, 1999, 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.

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

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.

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 capital 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.

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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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,922	4,983	5,609	6,951
Cases filed	11,660	11,505	12,342	11,600
Cases disposed of	11,599	10,879	11,000	11,600
Cases pending as of June 30	4,983	5,609	6,951	6,951
Cases disposed of per judge	305	286	290	290
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	3	4	4
Male Minority %	3.2	2.4	3.2	3.2
Female Minority	32	31	31	31
Female Minority %	25.6	25.6	25.6	25.6
Total Minority	36	34	35	35
Total Minority %	28.8	28.0	28.8	28.8
Position Data				
Filled Positions by Funding Source				
State Supported	119	104	104	114
All Other	11	11	10	13
Total Positions	130	115	114	127
Filled Positions by Program Class				
Adjudication of Administrative Appeals	130	115	114	127
Total Positions	130	115	114	127

Notes:

Notes: Actual fiscal years 1997 and 1998 and Revised fiscal year 1999 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,881	4,184	118	7,183	6,704	Adjudication of Administrative Appeals	45	7,188	7,380	7,380
2,881	*4,184*	*118*	*7,183*	*6,704*	***Total State and Federal Appropriation***		*7,188*[a]	*7,380*	*7,380*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					LESS:				
					All Other Funds				
(---)	*(4,183)*	*(1)*	*(4,184)*	*(4,021)*	*Adjudication of Administrative Appeals*	*45*	*(4,085)*	*(4,085)*	*(4,085)*
(---)	*(4,183)*	*(1)*	*(4,184)*	*(4,021)*	*Total All Other Funds*		*(4,085)*[a]	*(4,085)*	*(4,085)*
2,881	***1***	***117***	***2,999***	***2,683***	***Total Appropriation***		***3,103***[a]	***3,295***	***3,295***
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
1,846									
229 S	---	4,136	6,211	5,818	Salaries and Wages		6,175	6,367	6,367
---	---	---	---	156	Employee Benefits		172	172	172
2,075	---	*4,136*	*6,211*	*5,974*	*Total Personal Services*		*6,347*	*6,539*	*6,539*
140	---	-55	85	84	Materials and Supplies		190	190	190
504	---	138	642	564	Services Other Than Personal		489	489	489
130	---	-67	63	62	Maintenance and Fixed Charges		130	130	130
					Special Purpose:				
6	---	---	6	6	Affirmative Action and Equal Employment Opportunity	45	6	6	6
	10								
---	3,074 R	-3,082	2	---	Judicial Hearings Receipts	45	---	---	---
	24								
---	864 R	-752	136	---	Annual Licensing Fee--Office of Administrative Law Publications	45	---	---	---
	35								
---	176 R	-187	24	---	Royalty--Office of Administrative Law Publications	45	---	---	---
---	---	7	7	7	Other Special Purpose		---	---	---
6	*4,183*	*-4,014*	*175*	*13*	*Total Special Purpose*		*6*	*6*	*6*
26	1	-20	7	7	Additions, Improvements and Equipment		26	26	26
					LESS:				
(---)	*(4,183)*	*(1)*	*(4,184)*	*(4,021)*	*All Other Funds*		*(4,085)*	*(4,085)*	*(4,085)*
2,881	***4,184***	***118***	***7,183***	***6,704***	***Total Direct State Services - General Fund***		***7,188***	***7,380***	***7,380***

OTHER RELATED APPROPRIATIONS

					All Other Funds				
	69								
---	4,114 R	1	4,184	4,021	Adjudication of Administrative Appeals	45	4,085	4,085	4,085
---	*4,183*	*1*	*4,184*	*4,021*	*Total All Other Funds*		*4,085*	*4,085*	*4,085*
2,881	***4,184***	***118***	***7,183***	***6,704***	***GRAND TOTAL***		***7,188***	***7,380***	***7,380***

Notes

(a) The fiscal year 1999 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 account..

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1999 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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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 30,1999 of such receipts are appropriated.

Receipts derived from the royalty, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 1999 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 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 modifications first effective in Fiscal Year 1993, senior citizen, blind and disabled homeowners and tenants with incomes up to $70,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum $500. Qualified homeowners in this income range receive a minimum rebate of $150, while qualified tenants in this income range receive a minimum rebate of $65. Qualified homeowners with incomes between $70,000 and $100,000 receive rebates of $100, and qualified tenants in this income range receive rebates of $35. Homeowners and tenants who are neither senior citizens, nor blind nor disabled, are eligible for rebates only if their income does not exceed $40,000. In these circumstances, homeowners' rebates are $90 and tenants' rebates are $30. These payments are made by the State directly to homeowners and tenants, upon annual application, by the end of October. Homestead rebates are paid from the Property Tax Relief Fund.

    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 eligble. Claimants must be those age 65 or over or disabled residents with incomes below $17,918, if single, or $21,970, 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 deducted from the local property tax bills of senior citizens, disabled citizens and veterans. Based on certifications made annually by county boards of taxation and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction, paid partly from the Property Tax Relief Fund and partly from the Casino Revenue Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

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

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companies. Municipalities are now guaranteed to receive an annual State Aid distribution of $750 million, an amount which will grow by $5 million annually until FY2002 when the appropriation will level off at $755 million.

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 School Tax Relief.** Subject to enabling legislation, there will be created within the Property Tax Relief Fund a restricted reserve fund to be known as the "Direct School Tax Relief Fund." In any year when actual income tax collections exceed by 10% the anticipated collection certified by the Governor, the State Treasurer shall certify an amount equivalent to 20% of the excess to be deposited in the "Direct School Tax Relief Fund." Balances in this fund shall be available for appropriation in the subsequent fiscal year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,267	---	---	4,267	4,267	Other Distributed Taxes	27	---	---	---
1,049	---	---	1,049	1,011	County Boards of Taxation	28	1,049	1,049	1,049
20,778	---	---	20,778	13,903	Locally Provided Services	29	20,775	20,000	20,000
325,000	---	---	325,000	322,590	Homestead Rebates	33	324,600	348,300	348,300
59,613	---	---	59,613	58,616	Reimbursement of Senior/ Disabled Citizens and Veterans' Tax Exemptions	34	53,595	51,195	51,195
12,085	---	---	12,085	12,085	Consolidated Police and Firemen's Pension Fund	35	9,252	11,343	11,343
---	---	---	---	---	Direct School Tax Relief	84	---	200,000	200,000
422,792	---	---	***422,792***	***412,472***	***Total Appropriation***		***409,271***	***631,887***	***631,887***
					Distribution by Fund and Object				
					Grants-In-Aid - Property Tax Relief				
325,000	---	---	325,000	322,590	Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61)	33	323,600 1,000 S	324,600	324,600
---	---	---	---	---	Senior and Disabled Citizens Property Tax Freeze - P.L. 1997, c.348	33	---	23,700	23,700
---	---	---	---	---	Direct School Tax Relief Program	84	---	200,000	200,000
325,000	---	---	***325,000***	***322,590***	***Total Grants-In-Aid - Property Tax Relief***		***324,600***	***548,300***	***548,300***
					State Aid - General Fund				
4,267	---	---	4,267	4,267	New Jersey Firemen's Home and the New Jersey Firemen's Association	27	---(a)	---	---
1,049	---	---	1,049	1,011	County Tax Board Members	28	1,049	1,049	1,049
103	---	---	103	103	Palisades Interstate Park PILOT Aid	29	100	---	---
675	---	---	675	675	Pinelands Area Municipality Aid	29	675	---	---
20,000 S	---	---	20,000	13,125	Solid Waste Management - County Environmental Investment Debt Service Aid	29	20,000 S	20,000	20,000
12,085	---	---	12,085	12,085	Debt Service on Pension Obligation Bonds	35	3,103	8,708	8,708
---	---	---	---	---	Police and Firemen's Retirement System, Health Benefits	35	6,149	2,635	2,635
38,179	---	---	***38,179***	***31,266***	***Total State Aid - General Fund***		***31,076***	***32,392***	***32,392***

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					State Aid - Property Tax Relief Fund				
18,856	---	---	18,856	18,856	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	18,395	16,476	16,476
18,077	---	---	18,077	17,559	State Reimbursement for Veterans' Property Tax Exemptions	34	18,020	17,539	17,539
5,500 S	---	---	5,500	5,021	Disabled Veterans' Property Tax Exemption: Retroactive Reimbursement	34	---	---	---
42,433	---	---	*42,433*	*41,436*	*Total State Aid - Property Tax Relief*		*36,415*	*34,015*	*34,015*
					State Aid - Casino Revenue Fund				
17,180	---	---	17,180	17,180	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	17,180	17,180	17,180
17,180	---	---	*17,180*	*17,180*	*Total State Aid - Casino Revenue Fund*		*17,180*	*17,180*	*17,180*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2,325 R	---	2,325	2,325	Other Distributed Taxes	27	2,325	3,326	3,326
---	740,000 R	---	740,000	740,000	Energy Tax Receipts	42	745,000	750,000	750,000
---	*742,325*	---	*742,325*	*742,325*	*Total All Other Funds*		*747,325*	*753,326*	*753,326*
422,792	*742,325*	---	*1,165,117*	*1,154,797*	*GRAND TOTAL*		*1,156,596*	*1,385,213*	*1,385,213*

Notes

(a) As a result of P.L. 1997, c.41, the collection of taxes received from foreign fire insurance companies and payments to the New Jersey Firemen's Home are now the responsibility of the New Jersey Firemen's Association.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

A homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 2000 for a tax year 1998 claim for a claimant who is 65 years of age or older at the close of the tax year, or who is allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, or who is a joint claimant with such an individual, shall be calculated by the Division of Taxation pursuant to the provisions of the "Homestead Property Tax Rebate Act of 1990," P.L. 1990, c. 61 (C.54:4-8.57 et seq.).

Notwithstanding the provisions of P.L. 1990, c. 61 (C.54:4-8.57 et seq.) to the contrary, if the claimant or joint claimant is not 65 years of age or older at the the close of the 1998 tax year or is not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, a homestead property tax rebate shall be paid from the amount appropriated hereinabove during fiscal year 2000 for a tax year 1998 claim only for a claimant or joint claimants with "gross income," as defined pursuant to section 2 of P.L. 1990, c. 61 (C.54:4-8.58), not in excess of $40,000 for the tax year, and shall be calculated by the Division of Taxation and paid based upon a maximum rebate of $30 for a claimant whose status is a tenant whose homestead is a unit of residential rental property and a maximum rebate of $90 for a claimant whose status is an owner of a homestead. Such rebates shall be calculated without regard to the amount of property taxes paid, property taxes paid through rent or rent constituting property taxes paid and without regard to the amount of gross income not in excess of $40,000 and shall be calculated subject to such proportionate reductions in and aggregations of such maximum rebate amounts as relate to the number of days as a tenant of a homestead or as an owner of a homestead during the tax year and the share of property owned or share of rent paid during the tax year.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions provided in this act.

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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.

Notwithstanding the provisions of P.L. 1997, c.348, 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.

The appropriation hereinabove for Direct School Tax Relief Program grants shall be made available as provided for by the enactment of enabling legislation.

Language Recommendations -- State Aid - General Fund

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, 1999 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 $750,000,000 from the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L. 1997, c.167.

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.).

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.

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.

Nothwithstanding the provisions of any other law to the contrary, the amount hereinabove for Solid Waste Management-County Environmental Investment Debt Service Aid, in addition to the unexpended balance as of June 30, 1999 in this account, is appropriated 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 Commissioners of the Departments of Community Affairs and Environmental Protection and the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting. Expenditure of such funds are conditioned upon the State Treasurer having conducted or contracted for an operational audit of such county or county authority, and such county or county authority having implemented the audit recommendations to the satisfaction of the State Treasurer. Prior to the distribution of any amounts to a county or county authority, the State Treasurer shall notify the Joint Budget Oversight Committee of the amount and recipient of each distribution and the progress of each county and county authority in implementing the audit recommendations.

The unexpended balance as of June 30, 1999 in the Police and Firemen's Retirement System, Health Benefits account is appropriated for the same purpose.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

The unexpended balance as of June 30, 1999 in the Disabled Veteran's Property Tax Exemption: Retroactive Reimbursement account is appropriated.

Language Recommendations -- State Aid - Casino Revenue Fund

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

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.

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PROGRAM CLASSIFICATIONS

86. **Local Budget Government 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 in which costs and the revenue necessary to support these costs can be reduced.

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).** The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. **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. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Local Budget Government Review				
Municipal Audits				
Municipal audits in progress	7	8	10	10
Municipal audits completed	5	1	14	14
Solid Waste Partnership Program Audits				
Utility audits in progress	1	8	---	---
Utility audits completed	---	2	12	---
School District Audits				
District audits in progress	13	10	10	10
District audits completed	6	2	13	10
Total Number of Audits				
In progress	21	26	20	20
Completed	11	5	39	24
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	297	292	297	284
Male Minority %	6.5	6.5	6.6	6.5
Female Minority	598	603	610	589
Female Minority %	13.2	13.5	13.8	13.5
Total Minority	895	895	909	873
Total Minority %	19.7	20.0	20.4	20.1
Position Data				
Filled Positions by Funding Source				
State Supported	226	243	254	244
All Other	14	12	14	14
Total Positions	240	255	268	258
Filled Positions by Program Class				
Public Contracts Affirmative Action Office	19	21	19	19
Administration and Support Services	199	205	211	196
Local Government Budget Review	15	23	34	36
Federal Liaison Activities	7	6	4	7
Total Positions	240	255	268	258

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,723	282	1	2,006	1,643	Local Budget Government Review	86	1,973	1,973	1,973
912	6	97	1,015	1,007	Public Contracts Affirmative Action Office	98	1,041	1,041	1,041
3,769	831	1,624	6,224	6,117	Administration and Support Services	99	5,926	5,946	5,946
6,404	*1,119*	*1,722*	*9,245*	*8,767*	*Total Appropriation*		*8,940*[a]	*8,960*	*8,960*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
4,122	3	389	4,514	4,513	Salaries and Wages		5,838	5,838	5,838
4,122	*3*	*389*	*4,514*	*4,513*	*Total Personal Services*		*5,838*	*5,838*	*5,838*
23	2	69	94	90	Materials and Supplies		93	93	93
449	---	499	948	939	Services Other Than Personal		937	957	957
50	---	50	100	99	Maintenance and Fixed Charges		76	76	76
					Special Purpose:				
1,723	282	1	2,006	1,643	Local Budget Government Review	86	1,973	1,973	1,973
---	50	---	50	---	State Revenue Forecasting and Advisory Commission	99	---	---	---
23	---	---	23	22	Federal Liaison Office, Washington, D.C[b]	99	23	23	23
---	726	---	726	726	Productivity and Efficiency Program	99	---	---	---
---	---	640	640	640	Public Finance Activities	99	---	---	---
1,746	*1,058*	*641*	*3,445*	*3,031*	*Total Special Purpose*		*1,996*	*1,996*	*1,996*
14	56	74	144	95	Additions, Improvements and Equipment		---	---	---
6,404	*1,119*	*1,722*	*9,245*	*8,767*	*Total Direct State Services - General Fund*		*8,940*	*8,960*	*8,960*
					OTHER RELATED APPROPRIATIONS				
401,007	---	---	*401,007*	*396,201*	*Total Debt Service*		*396,502*	*426,075*	*426,075*
407,411	*1,119*	*1,722*	*410,252*	*404,968*	*TOTAL STATE APPROPRIATIONS*		*405,442*	*435,035*	*435,035*
					All Other Funds				
---	2,583 25,923[R]	-1,052	27,454	23,662	Administration and Support Services	99	24,672	25,977	25,977
---	*28,506*	*-1,052*	*27,454*	*23,662*	*Total All Other Funds*		*24,672*	*25,977*	*25,977*
407,411	*29,625*	*670*	*437,706*	*428,630*	*GRAND TOTAL*		*430,114*	*461,012*	*461,012*

Notes

(a) The fiscal year 1999 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 account.

(b) Additional sums in the amount of $445,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance as of June 30, 1999 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 $640,000, for public finance activities.

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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.

An amount equivalent to the amount due to be paid in Fiscal Year 2000 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 Public Contracts Affirmative Action program and the unexpended balance as of June 30, 1999 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

The unexpended balance in the Local Government Budget Review account as of June 30, 1999 is appropriated.

In addition to the amount hereinabove, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Local Government Budget Review, such sums as may be available for the purpose of expanding the review of local government organizations.

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 opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, 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 mental hospitals 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 the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,241	2,062	1,872	1,769
Added	1,837	1,880	1,880	1,880
Closed	2,016	2,070	1,983	1,966
Private Pool	787	880	793	776
Staff	1,229	1,190	1,190	1,190

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Open (June 30)	2,062	1,872	1,769	1,683
Closed cases per staff attorney	35.1	36.1	36.1	36.1
Staff attorneys	35	33	33	33
Backlog (months)	13.5	11.9	11.3	10.7
Excessive Sentence Program Dispositions	695	690	690	690
Briefs filed	1,080	1,134	1,047	1,030
Dismissals	241	246	260	260
Reversals and modifications	249	271	271	271
Percent appeals from adverse trial decisions	4	3	3	3
Trial Services to Indigents and Special Programs				
Cases open (July 1)	64,021	73,696	79,322	84,250
Added	79,895	79,714	79,714	79,714
Closed	70,220	74,088	74,786	74,786
Private pool	8,057	8,280	8,984	8,984
Staff	62,158	65,802	65,802	65,802
Conflict	5	6	---	---
Open (June 30)	73,696	79,322	84,250	89,178
Closed cases per staff attorney	246	257	257	257
Staff attorneys	253	256	256	256
Backlog (months)	11.1	11.9	12.7	13.4
Child abuse				
Cases open (July 1)	7,675	8,532	7,682	9,257
Added	2,883	3,900	6,825	7,800
Closed	2,026	4,750	5,250	6,000
Open (June 30)	8,532	7,682	9,257	11,057
Institutional Abuse investigations (DYFS)	173	210	230	235
Special Hearings Unit - Megan's Law				
Cases open (July 1)	75	89	137	137
Added	221	238	750	750
Closed	207	190	750	750
Open (June 30)	89	137	137	137
ISP Program Staff				
Cases open (July 1)	---	---	26	26
Added	1,160	1,035	1,285	1,285
Closed	1,160	1,009	1,285	1,285
Open (June 30)	---	26	26	26
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	15,417	14,881	15,500	15,500
Cases Closed	15,426	14,443	15,500	15,500
Percentage of dispositions successful	87.2	87.4	87.4	87.4
Dispositions per staff attorney	964	1,032	1,107	1,107
Dispute Settlement				
Cases July 1	---	---	---	---
Added	444	521	521	521
Closed	444	521	521	521
Cases June 30	---	---	---	---
Dispositions per representative	111	130	130	130
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	76	79	82	82
Male Minority %	9.2[a]	9.4	9.8	9.2
Female Minority	209	210	221	221
Female Minority %	25.4[a]	25.1	26.3	24.8
Total Minority	285	289	303	303
Total Minority %	34.6[a]	34.5	36.1	34.0

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Position Data				
Filled Positions by Funding Source				
State Supported	822	835	837	886
All Other	2	2	2	2
Total Positions	824	837	839[b]	888
Filled Positions by Program Class				
Appellate Services to Indigents	62	64	66	71
Trial Services to Indigents and Special Programs	671	688	687	728
Mental Health Screening Services	46	43	45	45
Dispute Settlement	6	6	6	6
Administration and Support Services	39	36	35	38
Total Positions	824	837	839[b]	888

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data revised to reflect revised data totals.

(b) Data does not include 32 Law Guardian positions which will be added to the payroll during fiscal 1999.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,030	46	57	6,133	6,061	Appellate Services to Indigents	06	6,525	6,525	6,525
58,116	3,080	1,195	62,391	60,855	Trial Services to Indigents and Special Programs	57	65,233	65,236	65,236
2,048	11	35	2,094	2,020	Mental Health Screening Services	58	2,224	2,224	2,224
124	98	52	274	249	Dispute Settlement	61	315	315	315
1,968	8	336	2,312	2,209	Administration and Support Services	99	2,229	2,229	2,229
68,286	*3,243*	*1,675*	*73,204*	*71,394*	*Total Appropriation*		*76,526*[a]	*76,529*	*76,529*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
41,872	---	2,294	44,166	43,853	Salaries and Wages		46,558	46,558	46,558
41,872	---	*2,294*	*44,166*	*43,853*	*Total Personal Services*		*46,558*	*46,558*	*46,558*
571	34	189	794	763	Materials and Supplies		741	741	741
13,206									
540 S	94	819	14,659	14,580	Services Other Than Personal		17,415	17,418	17,418
338	10	40	388	376	Maintenance and Fixed Charges		438	438	438
					Special Purpose:				
	178								
---	801 R	-847	132	---	Trial Services to Indigents and Special Programs	57	---	---	---
	216								
---	211 R	-325	102	---	Client Receipts Prepayments to the Office of the Public Defender	57	---	---	---
	247								
---	1,156 R	-640	763	---	Soil Program Receipts	57	---	---	---
690	11	---	701	674	Public Defender Special Hearings Unit - Megan's Law	57	---[b]	---	---
---	---	36	36	36	Intensive Supervision Program Staff	57	---[c]	---	---

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	1 2[R]	---	3	---	Enforcement Court Program	57	---	---	---
---	8 89[R]	-75	22	---	Dispute Settlement	61	---	---	---
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64	64
754	*2,920*	*-1,851*	*1,823*	*774*	*Total Special Purpose*		*64*	*64*	*64*
505	185	184	874	548	Additions, Improvements and Equipment		810	810	810
57,786	***3,243***	***1,675***	***62,704***	***60,894***	***Total Direct State Services - General Fund***		***66,026***	***66,029***	***66,029***
					Grants-In-Aid - General Fund				
2,500	---	---	2,500	2,500	State Legal Services Office	57	2,500	2,500	2,500
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
10,500	---	---	***10,500***	***10,500***	***Total Grants-In-Aid - General Fund***		***10,500***	***10,500***	***10,500***

OTHER RELATED APPROPRIATIONS

					Federal Funds				
1,281	---	---	1,281	1,227	Trial Services to Indigents and Special Programs	57	1,228	1,228	1,228
200	---	---	200	200	Mental Health Screening Services	58	223	223	223
1,481	---	---	***1,481***	***1,427***	***Total Federal Funds***		***1,451***	***1,451***	***1,451***
					All Other Funds				
---	---	---	---	---	Trial Services to Indigents and Special Programs	57	400	500	500
---	155[R]	---	155	154	Dispute Settlement	61	160	160	160
---	*155*	---	*155*	*154*	***Total All Other Funds***		*560*	*660*	*660*
69,767	***3,398***	***1,675***	***74,840***	***72,975***	***GRAND TOTAL***		***78,537***	***78,640***	***78,640***

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program, has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts, and has been adjusted by $2.1 million in receipts which have been moved on-budget and distributed to the applicable operating accounts.

(b) Appropriation of $690,000 distributed to applicable accounts.

(c) Appropriation of $175,000 distributed to applicable operating 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.

Receipts in excess of the amount anticipated up to $500,000 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1999 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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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.

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.

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NOTES

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MISCELLANEOUS COMMISSIONS

OVERVIEW

Miscellaneous Commissions refer to agencies whose missions extend beyond a single department. In some instances, an interstate commission operates in conjunction with executive departments in several other states, with each member exercising equal power in the decision process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state. Intrastate commissions address statewide issues.

The fiscal 2000 Budget for Miscellaneous Commissions totals $1.2 million. Services are provided in two distinct areas: science and technical programs and governmental review and oversight. Science and technical programs include the Delaware River Basin Commission and the Interstate Sanitation Commission. Governmental review and oversight refers to the Council On Local Mandates. The Local Government Budget Review group, which was formerly a Miscellaneous Executive Commission, was shifted to the Department of Treasury during fiscal 1999.

The Delaware River Basin Commission coordinates activities and sponsors research on water resources in conjunction with federal, State, municipal and private agencies. The member states are New Jersey, New York, Delaware and Pennsylvania. The fiscal 2000 recommendation of $787,000 provides for New Jersey's contribution to the Commission's total operating budget.

The Interstate Sanitation Commission plans and coordinates activities designed to abate water pollution in waterways common to New Jersey, New York, and Connecticut. The fiscal 2000 recommendation of $388,000 reflects New Jersey's contribution to the Commission's total operating budget.

The Council On Local Mandates resolves disputes and issues rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. The fiscal 2000 recommendation is $75,000, which, in conjunction with prior year carryforward funds, is sufficient to support continuation services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
1,103	263	---	1,366	1,125	Direct State Services	1,175	1,250	1,250
2	---	---	2	2	Capital Construction	2	---	---
1,105	263	---	1,368	1,127	Total General Fund	1,177	1,250	1,250
1,105	*263*	*---*	*1,368*	*1,127*	*GRAND TOTAL*	*1,177*	*1,250*	*1,250*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
688	---	---	688	688	Delaware River Basin Commission	787	787	787
315	---	---	315	315	Interstate Sanitation Commission	388	388	388
1,003	---	---	*1,003*	*1,003*	*Subtotal*	*1,175*	*1,175*	*1,175*
					Governmental Review and Oversight			
100	263	---	363	122	Council On Local Mandates	---	75	75
1,103	***263***	***---***	***1,366***	***1,125***	***Subtotal Direct State Services - General Fund***	***1,175***	***1,250***	***1,250***
1,103	***263***	***---***	***1,366***	***1,125***	***TOTAL DIRECT STATE SERVICES***	***1,175***	***1,250***	***1,250***
1,103	***263***	***---***	***1,366***	***1,125***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***1,175***	***1,250***	***1,250***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Sanitation Commission.** The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19- 1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
315	---	---	315	315	Interstate Sanitation Commission	03	388	388	388
315	---	---	*315*	*315*	*Total Appropriation*		*388*	*388*	*388*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
315	---	---	315	315	Expenses of the Commission	03	388	388	388
315	---	---	*315*	*315*	*Total Special Purpose*		*388*	*388*	*388*
315	---	---	*315*	*315*	*Total Direct State Services - General Fund*		*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

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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, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
688	---	---	688	688	Delaware River Basin Commission	02	787	787	787
688	---	---	*688*	*688*	*Total Appropriation*		*787*	*787*	*787*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
688	---	---	688	688	Expenses of the Commission	02	787	787	787
688	---	---	*688*	*688*	*Total Special Purpose*		*787*	*787*	*787*
688	---	---	*688*	*688*	*Total Direct State Services - General Fund*		*787*	*787*	*787*
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	*Total Capital Construction*		2	---	---
690	---	---	*690*	*690*	*TOTAL STATE APPROPRIATIONS*		*789*	*787*	*787*

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, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	263	---	363	122	Council On Local Mandates	92	---	75	75
100	*263*	---	*363*	*122*	*Total Appropriation*		---	*75*	*75*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
100	263	---	363	122	Council On Local Mandates	92	---	75	75
100	*263*	---	*363*	*122*	*Total Special Purpose*		---	*75*	*75*
100	*263*	---	*363*	*122*	*Total Direct State Services - General Fund*		---	*75*	*75*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in this account is appropriated.

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INTERDEPARTMENTAL ACCOUNTS

OVERVIEW

The Interdepartmental Accounts provide funds for the cost of certain services which are administered centrally on behalf of all agencies of State government. The programs supported by these funds include property rentals, insurance, utilities, employee benefits such as pensions and health benefits, salary contract funding and a contingency reserve. The fiscal 2000 recommendation totals $1.8 billion, of which $1.578 billion is Direct State Services, $79.7 million is Grants-in-Aid and $120.5 million is interdepartmental capital.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease-purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease-purchase of facilities acquired or built by authorities such as the New Jersey Building Authority and the Economic Development Authority or private parties is also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties and payments for in lieu of taxes are also made available through the Rent Account.

The Property Rentals Budget recommendation is a decrease of $5.1 million from fiscal 1999. This recommendation provides for an additional $4.5 million for lease consolidation efforts and essential program space for state agencies. Other increases in fiscal 2000 include $1.3 million in costs for other debt service leases and tax payments and $922,000 for debt service for the Economic Development Authority. Offsetting these costs, in the area of leasing, are $1 million in savings from an initiative to curtail agency office renovations and other special projects in leased facilities. A decrease of $6.4 million will result from the New Jersey Building Authority's acquisition of the Hughes Justice Complex from the Mercer County Improvement Authority and the use of available balances from fiscal 1999. Other decreases include $2.5 million for the maintenance of the vacated North Princeton Developmental Center and Marlboro Psychiatric Hospital, and $2.3 million in debt service costs for the South Jersey Port Corporation.

The Insurance and Other Services Account includes insurance premiums for property, casualty, and special insurance policies for the State of New Jersey. The insurance policies include various items such as coverage to insure against loss to State-owned real and personal property, boilers and machinery, fine arts and liability. The insurance accounts also provide self-insurance funds to cover claims that may be brought against a State entity as a result of negligence resulting in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees' medical costs (Workers' Compensation), vehicle liability claims for property damage and for injuries resulting from the negligent operation of a State vehicle by its employees (Vehicle Claims Liability), payment of losses within the deductible areas of primary insurance coverage (Self-Insurance Deductible), and payment of claims and expenses arising out of the operation of the Foster Parent Program (Self-Insurance Fund-Foster Parents).

The fiscal 2000 recommendation for Insurance and Other Services is a decrease of $1.25 million from fiscal 1999. A decrease of $751,000 is attributable to a reduction in Property premium costs. In addition, a savings of $500,000 is anticipated in the Workers' Compensation account as a result of decreasing disbursements for occupational claims settlements.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The fiscal 2000 recommendation is a decrease of $339,000 fiscal 1999. The decrease is attributable to energy initiatives which will generate savings in fiscal 2000.

This Budget recommendation also assumes savings from the Green Lights Program which entails the sale of bonds by the Economic Development Authority to provide funding for the installation of energy efficient lighting, fans and motors in State and lease-purchase facilities. Projects eligible for funding under this program must demonstrate pay back of energy savings. Debt service payments to support this bond sale are made through the Property Rentals Budget. The utility companies will provide the State with incentive payments (standard offer payments) in fiscal 2000. These payments will be made available to the utility account through appropriation language.

The Interdepartmental Grants-in-Aid display is new for fiscal 2000. Several items have been shifted from Direct State Services along with their historical data. Consequently, the Grants-in-Aid Budget for Aid to Independent Authorities will increase by $18.7 million which includes an increase of $21.7 million for debt service of the Sports and Exposition Authority, and $6 million for the Liberty Science Center program for educational services. The increase in the Sports Authority debt service will support the construction of the Wildwood Convention Center, the Monmouth Park project, renovations to the East Hall of the old Atlantic City Convention Center and an increased capital program. This Budget also includes a decrease of $4 million for operations of the Sports and Exposition Authority and $5 million for the Trenton Hotel Project.

The Employee Benefits Budget of $1.2 billion funds a variety of pension accounts, health benefits accounts, Social Security Tax, and unemployment and temporary disability insurance accounts. For the seven State retirement systems and other special retirement acts the recommendation is $232.8 million, or $22.4 million above the fiscal 1999 appropriation. This growth is due, in part, to increased costs attributable to a relatively stable workforce and reduced surplus offsets available from the fiscal 1997 State Pension Security Plan.

The fiscal 2000 recommendation of $618.1 million for health benefits includes medical insurance, prescription drugs, dental insurance and vision care. This recommendation represents a $61.5 million increase over the fiscal 1999 appropriation and reflects continued cost escalation in the health care industry. The recommendation of $372.2 million for Employer Taxes includes $356.9 million for Social Security Tax, $8.6 million for unemployment insurance, and $6.7 million for temporary disability insurance. The fiscal 2000 budget for employee benefits also includes $2.3 million in fringe benefit costs relating to various agency initiatives.

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In addition, the State appropriates funds for several other interdepartmental needs. These needs include $15.4 million for the statewide 911 emergency telephone system, and $10 million for the Year 2000 changes related to departmental information processing systems, Office of Information Technology maintained systems, telecommunications and building facilities. The remaining interdepartmental needs for fiscal 2000 include $10.6 million for several smaller programs that cross interdepartmental areas.

Finally, $38.4 million is recommended to support state employee salary increases, and the bargaining agreements with the employee unions. The recommendation for salary increases and other benefits does not include funding for higher education senior public institutions. This budget also includes funding of $5.7 million for unused accumulated sick leave payments. Hence, the fiscal 2000 Budget recommends a net of $44.1 million for employee salary increases and other benefits.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
1,481,136	2,657	-103,860	1,379,933	1,347,068	Direct State Services	1,511,226	1,578,353	1,578,353
38,726	---	---	38,726	38,726	Grants-In-Aid	60,964	79,667	79,667
17,005	9,025	-359	25,671	9,171	Capital Construction	66,415	166,245	120,525
1,536,867	11,682	-104,219	1,444,330	1,394,965	Total General Fund	1,638,605	1,824,265	1,778,545
1,536,867	*11,682*	*-104,219*	*1,444,330*	*1,394,965*	*GRAND TOTAL*	*1,638,605*	*1,824,265*	*1,778,545*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
179,362	2,642	250	182,254	174,736	Property Rentals	208,356	203,293	203,293
51,656	15	---	51,671	51,111	Insurance and Other Services	48,426	47,175	47,175
1,049,820	---	-1,118	1,048,702	1,033,237	Employee Benefits	1,141,195	1,225,395	1,225,395
87,429	---	-16,638	70,791	61,674	Other Inter-Departmental Accounts	66,340	35,978	35,978
91,945	---	-86,104	5,841	5,646	Salary Increases and Other Benefits	24,135	44,077	44,077
20,924	---	-250	20,674	20,664	Utilities and Other Services	22,774	22,435	22,435
1,481,136	*2,657*	*-103,860*	*1,379,933*	*1,347,068*	*Subtotal*	*1,511,226*	*1,578,353*	*1,578,353*
1,481,136	*2,657*	*-103,860*	*1,379,933*	*1,347,068*	***Subtotal Direct State Services - General Fund***	***1,511,226***	***1,578,353***	***1,578,353***
1,481,136	*2,657*	*-103,860*	*1,379,933*	*1,347,068*	***TOTAL DIRECT STATE SERVICES***	***1,511,226***	***1,578,353***	***1,578,353***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
38,726	---	---	38,726	38,726	Aid to Independent Authorities	60,964	79,667	79,667
38,726	*---*	*---*	*38,726*	*38,726*	***Subtotal Grants-In-Aid - General Fund***	***60,964***	***79,667***	***79,667***
38,726	*---*	*---*	*38,726*	*38,726*	***TOTAL GRANTS***	***60,964***	***79,667***	***79,667***
1,519,862	*2,657*	*-103,860*	*1,418,659*	*1,385,794*	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***1,572,190***	***1,658,020***	***1,658,020***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides 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 the 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, with no co-pay for mail order. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **Other Interdepartmental.** 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.

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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.

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, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
179,362	2,642	250	182,254	174,736	Property Rentals	01	208,356	203,293	203,293
51,656	15	---	51,671	51,111	Insurance and Other Services	02	48,426	47,175	47,175
20,924	---	-250	20,674	20,664	Utilities and Other Services	06	22,774	22,435	22,435
38,726	---	---	38,726	38,726	Aid to Independent Authorities	09	60,964	79,667	79,667
290,668	***2,657***	***---***	***293,325***	***285,237***	***Total Appropriation***		***340,520***	***352,570***	***352,570***
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Property Rentals:				
142,719							147,317		
5,200 S	2,642	250	150,811	150,444	Existing and Anticipated Leases (a)		2,500 S	150,859	150,859
7,308	---	---	7,308	7,308	Mercer County Improvement Authority		7,316	---(b)	---(b)
3,148									
1,573 S			4,721	4,721	South Jersey Port Corporation		7,500	5,200	5,200
12,292	---	---	12,292	12,292	Economic Development Authority		12,522	13,444	13,444
36,370	---	---	36,370	29,219	New Jersey Building Authority		58,119	59,053	59,053
13,466	---	---	13,466	13,466	Other Debt Service Leases and Tax Payments		13,668	14,931	14,931
222,076	2,642	250	224,968	217,450	Subtotal Appropriation, Rent (Gross)		248,942	243,487	243,487
					Less:				
-42,714	---	---	-42,714	-42,714	Direct charges and charges to Non-State fund sources		-40,586	-40,194	-40,194
179,362	2,642	250	182,254	174,736	Subtotal Appropriation, Rent (Net)		208,356	203,293	203,293
					Insurance and Other Services:				
2,195	---	-1,000	1,195	1,195	Property Insurance		1,565	1,200	1,200
811	---	-398	413	413	Casualty Insurance		811	450	450
225	---	-32	193	193	Special Insurance Policies		225	200	200
---	---	49	49	49	Ellis Island Litigation		---	---	---
---	---	240	240	240	Wrongful Conviction Compensation		---	---	---
9,000	---	-289	8,711	8,627	Tort Claims Liability Fund		9,000	9,000	9,000
23,100							29,000		
10,000 S	4	1,650	34,754	34,396	Workers' Compensation Fund (a)		3,000 S	31,500	31,500
4,200									
1,500 S	---	155	5,855	5,855	Vehicle Claims Liability Fund		4,200	4,200	4,200
500	11	-300	211	103	Self-Insurance Deductible Fund		500	500	500
125	---	-75	50	40	Self-Insurance Fund - Foster Parents		125	125	125
51,656	15	---	51,671	51,111	Subtotal Appropriation, Insurance & Other Services		48,426	47,175	47,175
					Utilities and Other Services:				
16,125	---	-250	15,875	15,865	Fuel and Utilities		17,975	17,636	17,636
4,799	---	---	4,799	4,799	Household and Security		4,799	4,799	4,799
20,924	---	-250	20,674	20,664	Subtotal Appropriation, Utilities & Other Services		22,774	22,435	22,435
251,942	***2,657***	***---***	***254,599***	***246,511***	***Total Direct State Services - General Fund***		***279,556***	***272,903***	***272,903***

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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 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 Act, 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 Social Security Tax are appropriated as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for Unemployment Insurance liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1985, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and 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 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, 1999 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
87,429	---	-16,638	70,791	61,674	Other Interdepartmental Accounts	04	66,340	35,978	35,978
87,429	*---*	*-16,638*	*70,791*	*61,674*	*Total Appropriation*		*66,340*	*35,978*	*35,978*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
2,000	---	-2,000	---	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	2,000	2,000	2,000
---	---	---	---	---	Restoration to Emergency Services Fund	04	1,500	---	---
1,500	---	-1,500	---	---	Contingency Funds	04	1,500	1,500	1,500

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Year Ending June 30, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
400									
24,202 S	---	---	24,602	17,912	Interest On Short Term Notes	04	400	400	400
600									
280 S	---	---	880	816	Notes Issuance Expenses - Underwriters Costs	04	600	600	600
125	---	5	130	130	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	125	125	125
24,562 S	---	---	24,562	24,562	Interest on Interfund Borrowing	04	6,000	6,000	6,000
18,760	---	637	19,397	18,254	Statewide 911 Emergency Telephone System	04	15,315	15,353	15,353
15,000	---	-13,780	1,220	---	Year 2000 Data Processing Initiative	04	25,900 6,000 S	10,000	10,000
---	---	---	---	---	Interdepartmental Initiatives	04	5,000	---	---
---	---	---	---	---	Statewide Infrastructure Study and Enhancements	04	2,000 S	---	---
87,429	---	*-16,638*	*70,791*	*61,674*	*Total Special Purpose*		*66,340*	*35,978*	*35,978*
87,429	**---**	***-16,638***	***70,791***	***61,674***	***Total Direct State Services - General Fund***		***66,340***	***35,978***	***35,978***

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. The unexpended balance as of June 30, 1999 in the Year 2000 Data Processing Initiative is appropriated for the same purpose.

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.

In addition to the amount herein above for Data Processing, there is appropriated an amount as determined by the Director of the Division of Budget and Accounting.

In additional to the amount herein above for year 2000 Data Processing, an amount not to exceed $7,500,000 shall be appropriated to ensure completion of all Year 2000 related data processing projects, subject to the approval of the Director of the Division of Budget and Accounting.

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.

An amount not to exceed $5,000,000 shall be appropriated to implement the recommendations of the statewide network infrastructure study, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

An amount not to exceed $500,000 shall be appropriated as state match if required to leverage federal funding that may be obtained for the enhancement or expansion of geographic management systems subject to the approval of the Director of the Division of Budget and Accounting.

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, 1998						Prog. Class.	1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
91,945	---	-86,104	5,841	5,646	Salary Increases and Other Benefits	05	24,135	44,077	44,077
91,945	**---**	***-86,104***	***5,841***	***5,646***	***Total Appropriation***		***24,135***	***44,077***	***44,077***

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INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Special Purpose:				
87,445	---	-87,240	205	10	Salary Increases and Other Benefits	05	11,722 5,028 S	38,377	38,377
4,500	---	1,136	5,636	5,636	Unused Accumulated Sick Leave Payments	05	4,500 1,000 S	5,700	5,700
---	---	---	---	---	Funding in Lieu of Privatization	05	1,885	---	---
91,945	---	*-86,104*	*5,841*	*5,646*	*Total Special Purpose*		*24,135*	*44,077*	*44,077*
91,945	**---**	***-86,104***	***5,841***	***5,646***	***Total Direct State Services - General Fund***		***24,135***	***44,077***	***44,077***

Language Recommendations -- Direct State Services - General Fund

The sums herein above appropriated to the various State departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Not withstanding 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 2000 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.

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 herein above 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 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 $7,245,000 to reflect savings from a managed attrition program. This additional sum is appropriated for Salary Increases and Other Benefits.

The unexpended balance as of June 30, 1999 in the Salary Increases and Other Benefits account is appropriated for the same purpose.

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THE JUDICIARY

OVERVIEW

The Judiciary is a separate branch of New Jersey State government and is organized into 15 vicinages encompassing the 21 counties in New Jersey and the Administrative Office of the Courts, which provides the necessary administrative support services to the courts. The Budget includes court operations, which currently is comprised of the Supreme Court, Superior Court-Appellate Division, Civil, Criminal and Family Courts, and Court Reporting Services. The Judiciary is also responsible for oversight, supervision and technical support of the 537 locally funded Municipal Courts located throughout New Jersey. Probation Services is responsible for the statewide supervision of all probationers and services provided in the 15 vicinages. The Administrative Office of the Courts provides legal, administrative, and data processing support services through the central office and 15 trial court offices throughout the State.

The Judiciary has the third largest operating budget within State government and is the third largest employer of State employees in New Jersey. Pursuant to P.L. 1993, c. 275, the State became responsible for certain county court and probation costs on January 1, 1995, and provided for a phase-in of State funding of court unification.

The fiscal 2000 recommendation of $391.7 million provides an increase of $4.5 million to support 75 incumbent Court Reporting staff currently not budgeted; $2.0 million increased funding for Probation Services which includes $1 million for 25 additional probation officers and $959,000 additional State match for the Division's child support enforcement program; and a $999,000 funding increase for the Judiciary's Line of Credit needs, including $749,000 for Information Services equipment upgrades. A new Youth Violence Initiative program is recommended at $1 million in fiscal 2000.

The State and trial court operations budget includes funding for 420 judgeships and 8,823 support and administrative personnel from all fund sources, including 10 judgeships and 30 staff supported through the Legal Services Trust Fund pursuant to P.L. 1996, c. 52.

The Budget also includes $49.9 million in federal funds and the State match of $22.6 million for the continuation of the collection and enforcement of the child support program.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
356,899	14,647	11,972	383,518	365,750	Direct State Services	383,163	391,653	391,653
---	---	---	---	---	Capital Construction	---	2,278	---
356,899	14,647	11,972	383,518	365,750	Total General Fund	383,163	393,931	391,653
356,899	*14,647*	*11,972*	*383,518*	*365,750*	*GRAND TOTAL*	*383,163*	*393,931*	*391,653*

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
3,661	142	176	3,979	3,748	Supreme Court	4,003	4,003	4,003
12,618	119	1,027	13,764	13,596	Superior Court-Appellate Division	14,116	14,162	14,162
73,679	8,117	2,522	84,318	78,006	Civil Courts	81,201	81,296	81,296
59,909	802	-1,020	59,691	58,446	Criminal Courts	62,902	62,954	62,954
60,527	984	1,683	63,194	59,963	Family Courts	66,219	67,257	67,257
770	55	14	839	720	Municipal Courts	822	822	822
86,116	2,625	-972	87,769	83,935	Probation Services	91,989	92,495	92,495
5,772	185	2,420	8,377	8,128	Court Reporting	2,687	7,219	7,219
1,148	69	562	1,779	1,614	Public Affairs and Education	1,529	1,579	1,579
11,928	194	3,555	15,677	15,481	Information Services	11,813	14,606	14,606
29,206	951	5,339	35,496	34,034	Trial Court Services	37,568	36,970	36,970
11,565	404	-3,334	8,635	8,079	Management and Administration	8,314	8,290	8,290
356,899	*14,647*	*11,972*	*383,518*	*365,750*	*Subtotal*	*383,163*	*391,653*	*391,653*
356,899	***14,647***	***11,972***	***383,518***	***365,750***	***Subtotal Direct State Services - General Fund***	***383,163***	***391,653***	***391,653***
356,899	***14,647***	***11,972***	***383,518***	***365,750***	***TOTAL DIRECT STATE SERVICES***	***383,163***	***391,653***	***391,653***
356,899	***14,647***	***11,972***	***383,518***	***365,750***	***TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID***	***383,163***	***391,653***	***391,653***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **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.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	224	192	215	225
Disposed	227	209	215	225
Pending June 30	147	130	130	130
Certifications added	1,565	1,506	1,600	1,650
Motions added	1,775	1,742	1,875	1,900
Disciplinary proceedings added	322	258	280	300
Superior Court-Appellate Division				
Appeals				
Added	7,773	7,653	7,806	7,884
Disposed	8,035	7,728	7,900	7,900
Pending June 30	6,174	6,099	6,005	5,989
Motions added	8,466	8,380	8,463	8,547
Civil Courts				
Civil Cases				
Added	123,848	123,904	123,904	123,904
Disposed	129,414	131,513	131,513	131,513
Pending June 30	152,431	145,919	138,310	130,710
Average time to disposition (months)	14.1	13.3	12.6	11.9
Special Civil Component				
Added	430,728	435,010	435,010	435,010
Disposed	429,639	438,445	438,445	438,445
Pending June 30	34,773	33,692	30,257	26,822
Average time to disposition (months)	1.0	.9	.8	.7
General Equity				
Added	5,212	4,958	4,661	4,381
Disposed	5,413	5,431	5,106	4,799
Pending June 30	3,448	3,078	2,633	2,215
Average time to disposition (months)	7.6	6.8	6.2	5.5
Automobile Arbitration				
Cases scheduled	42,044	44,894	45,000	45,500
Cases removed	2,034	1,886	1,900	2,000
Cases settled prior to hearing	4,638	5,050	5,000	5,000
Cases arbitrated	18,089	18,213	18,089	18,000
Trial de novo requests	11,639	11,712	11,639	12,000
Trials de novo completed	196	285	300	300
Personal Injury Arbitration				
Cases scheduled	20,949	22,044	22,000	22,000
Cases removed	1,060	1,052	1,060	1,000
Cases settled prior to hearing	1,985	2,066	1,985	2,000
Cases arbitrated	8,086	7,693	7,800	7,800
Trial de novo requests	5,389	5,230	5,389	5,400
Trials de novo completed	115	225	225	225
Tax Court				
Local & State Appeals				
Added	7,954	7,124	8,000	8,000
Closed	10,406	9,390	9,000	9,000
Pending June 30	11,633	9,367	8,367	7,367
Criminal Courts				
Criminal Cases				
Added	48,208	49,807	51,301	52,840
Disposed	48,146	49,787	51,280	52,818

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Pending June 30 (a)	15,873	16,143	16,154	16,165
Average time to disposition (months)	4.0	3.9	3.8	3.7
Public Defender Eligibility Review				
Applications	66,298	66,737	67,405	68,079
Applications approved for representation	59,668	60,064	60,665	61,271
Family Courts				
Dissolution				
Added	57,922	57,190	57,762	58,340
Disposed	57,773	57,291	57,864	58,443
Pending June 30	22,057	21,981	21,879	21,776
Average time to disposition (months)	4.6	4.6	4.5	4.5
Juvenile Delinquency				
Added	101,388	96,400	97,364	98,338
Disposed	103,545	97,769	98,747	99,735
Pending June 30	14,139	12,884	11,501	10,104
Average time to disposition (months)	1.6	1.6	1.4	1.2
Non-Dissolution				
Added	156,316	149,372	156,841	164,683
Disposed	155,991	148,274	155,688	163,472
Pending June 30	13,721	14,795	15,948	17,159
Average time to disposition (months)	1.1	1.2	1.2	1.3
Domestic Violence				
Added	62,610	60,970	62,799	64,683
Disposed	62,878	60,640	62,459	64,333
Pending June 30	2,920	3,256	3,596	3,946
Average time to disposition (months)	.6	.6	.7	.7
Other Family - Abuse/Negligence Complaints				
Added	2,258	2,576	3,864	3,980
Disposed	1,865	2,217	3,326	3,426
Pending June 30	2,233	2,597	3,135	3,689
Average time to disposition (months)	14.4	14.1	11.3	12.9
Other Family - Adoption Complaints				
Added	2,034	2,265	2,265	2,265
Disposed	2,051	2,190	2,190	2,190
Pending June 30	548	648	723	798
Average time to disposition (months)	3.2	3.6	4.0	4.4
Other Family - Child Placement Review				
Added	4,229	4,331	4,461	4,595
Disposed	3,585	4,029	4,150	4,275
Pending June 30	9,315	9,612	9,923	10,243
Average time to disposition (months)	31.2	28.6	28.7	28.8
Other Family - Juvenile/Family Crisis Petition				
Added	1,705	1,527	1,466	1,407
Disposed	1,628	1,497	1,437	1,379
Pending June 30	273	305	334	362
Average time to disposition (months)	2.0	2.4	2.8	3.2
Other Family - Termination of Parental Rights Complaints				
Added	594	674	1,348	1,388
Disposed	518	663	1,326	1,365
Pending June 30	437	449	471	494
Average time to disposition (months)	10.1	8.1	4.3	4.3
Other Family - Other				
Added	11,579	11,526	12,102	12,707
Disposed	11,329	11,948	12,545	13,172
Pending June 30	2,100	1,680	1,237	772
Average time to disposition (months)	2.2	1.7	1.2	.7

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Volunteer Services				
Number of Volunteers	5,231	5,233	5,492	5,630
Number of Volunteer Hours Served	299,038	297,902	312,229	319,781
Municipal Courts				
Non-Traffic Violations				
Indictables	171,080	163,776	156,737	150,001
Disorderly Person	386,151	383,654	381,072	378,506
Other Non-Traffic	150,353	152,842	155,364	157,928
Traffic Violations				
Drunk Driving	37,944	37,822	37,740	37,587
Moving Violations	2,310,020	2,401,997	2,496,553	2,594,832
Parking	2,824,510	2,772,962	2,724,625	2,677,130
Probation Services				
Adults Under Supervision	88,184	88,414	88,612	88,638
Juveniles Under Supervision	16,425	16,756	16,917	18,000
Intensive Supervision Program				
Applications	3,407	3,449	3,500	3,500
Assessment Reports	1,038	1,294	1,380	1,380
Resentencing Panel Hearings	2,434	2,451	3,467	3,500
Participants	839	1,165	1,215	1,215
Revocations	253	274	297	350
Juvenile Intensive Supervision Program (b)				
Applications	287	300	480	637
Assessment Reports	250	260	400	530
Participants	186	200	250	350
Revocations	47	50	75	99
Child Support & Paternity - Title IV-D				
Child Support Hearings	114,194	116,477	118,806	120,600
Collections	$635,696,832	$682,738,397	$735,991,992	$772,800,000
Checks Distributed	3,600,000	3,600,000	3,600,000	3,800,000
Information Services				
System Installation Sites	---	4	6	7
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	430	445	470	470
Male Minority %	5.0	5.0	5.0	5.1
Female Minority	1,987	2,001	2,087	2,087
Female Minority %	23.0	23.0	23.0	23.0
Total Minority	2,417	2,446	2,557	2,557
Total Minority %	28.0	28.0	29.0	28.0
Position Data				
Filled Positions by Funding Source				
State Supported	7,582	7,391	7,599	7,847
Federal	1,173	1,162	1,173	1,209
All Other	161	170	177	187
Total Positions	8,916	8,723	8,949	9,243
Filled Positions by Program Class				
Supreme Court	164	161	166	173
Superior Court-Appellate Division	220	219	225	224
Civil Courts	1,853	1,854	1,814	1,895
Criminal Courts	1,465	1,398	1,407	1,431
Family Courts	1,633	1,595	1,750	1,794
Municipal Courts	55	55	54	61
Probation Services	2,525	2,477	2,532	2,653
Court Reporting	135	126	117	110
Public Affairs and Education	19	19	27	26

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Information Services	131	128	129	143
Trial Court Services	580	556	594	596
Management and Administration	136	135	134	137
Total Positions	8,916	8,723	8,949	9,243

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded. Actual fiscal year 1997 program data does not account for adjustments made in fiscal year 1998.

(a) Data does not include inactive pending cases.

(b) Data for FY 1998 combine the boot camp (Stabilization and Reintegration Program) and Family Court figures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,661	142	176	3,979	3,748	Supreme Court	01	4,003	4,003	4,003
12,618	119	1,027	13,764	13,596	Superior Court-Appellate Division	02	14,116	14,162	14,162
73,679	8,117	2,522	84,318	78,006	Civil Courts	03	81,201	81,296	81,296
59,909	802	-1,020	59,691	58,446	Criminal Courts	04	62,902	62,954	62,954
60,527	984	1,683	63,194	59,963	Family Courts	05	66,219	67,257	67,257
770	55	14	839	720	Municipal Courts	06	822	822	822
86,116	2,625	-972	87,769	83,935	Probation Services	07	91,989	92,495	92,495
5,772	185	2,420	8,377	8,128	Court Reporting	08	2,687	7,219	7,219
1,148	69	562	1,779	1,614	Public Affairs and Education	09	1,529	1,579	1,579
11,928	194	3,555	15,677	15,481	Information Services	10	11,813	14,606	14,606
29,206	951	5,339	35,496	34,034	Trial Court Services	11	37,568	36,970	36,970
11,565	404	-3,334	8,635	8,079	Management and Administration	12	8,314	8,290	8,290
356,899	*14,647*	*11,972*	*383,518*	*365,750*	*Total Appropriation*		*383,163*(a)	*391,653*	*391,653*
					Distribution by Fund and Object				
					Direct State Services - General Fund				
					Personal Services:				
---	---	---	---	138	Chief Justice		138	138	138
---	---	---	---	804	Associate Justices		794	794	794
---	---	---	---	46,365	Judges		47,376	47,376	47,376
267,832									
5,000 S	2,641	15,501	290,974	234,891	Salaries and Wages		256,019	261,357	261,357
272,832	*2,641*	*15,501*	*290,974*	*282,198*	*Total Personal Services*		*304,327*	*309,665*	*309,665*
8,705	587	-1,059	8,233	7,650	Materials and Supplies		8,705	8,264	8,264
28,245	1,259	-761	28,743	27,079	Services Other Than Personal		27,334	26,982	26,982
2,118	236	-238	2,116	1,855	Maintenance and Fixed Charges		2,118	2,098	2,098
					Special Purpose:				
200	42	---	242	182	Rules Development	01	200	200	200
	1,728								
---	3,575 R	-1,487	3,816	1,887	Civil Arbitration Program	03	---	---	---
---	188	-188	---	---	Automobile Arbitration	03	---	---	---
---	23	-23	---	---	Alternative Dispute Resolution	03	---	---	---
---	30	-30	---	---	Personal Injury Arbitration	03	---	---	---
3,000	1,946	-136	4,810	2,710	Ten Additional Judgeships	03	3,000	3,000	3,000
---	11	---	11	---	Speedy Trial Program, Case Processing Improvement	04	---	---	---
---	---	242	242	174	Drug Court Pilot Initiative	04	---	---	---
75	24	---	99	73	Child Placement Review Advisory Council	05	75	75	75
---	---	---	---	---	Youth Violence Initiative	05	---	1,000	1,000

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
4,228	66	306	4,600	4,600	Child Support and Paternity Program Title IV-D (Family Court)	05	4,823	4,846	4,846
---	11	-11	---	---	Monmouth County Crisis Intervention Outreach Program	05	---	---	---
9,342	769 208 R	---	10,319	8,898	Intensive Supervision Program	07	9,342	9,342	9,342
1,466	146	16	1,628	1,490	Juvenile Intensive Supervision Program	07	1,862	1,862	1,862
17,329	861	-544	17,646	17,367	Child Support and Paternity Program Title IV-D (Probation)	07	16,856	17,792	17,792
---	4	-4	---	---	Monmouth County Probation Offender Program	07	---	---	---
---	63	---	63	21	Bergen Municipal Court Pilot Project	07	---	---	---
288	17	158	463	435	Affirmative Action and Equal Employment Opportunity	12	450	450	450
---	5	---	5	---	Justice Complex Daycare Center	12	---	---	---
---	15	-15	---	---	Court Unification Support	12	---	---	---
5,000	---	-5,000	---	---	Additional Judicial Operations Support	12	---	---	---
40,928	*9,732*	*-6,716*	*43,944*	*37,837*	*Total Special Purpose*		*36,608*	*38,567*	*38,567*
4,071	192	5,245	9,508	9,131	Additions, Improvements and Equipment		4,071	6,077	6,077
356,899	***14,647***	***11,972***	***383,518***	***365,750***	***Total Direct State Services - General Fund***		***383,163***	***391,653***	***391,653***

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	*Total Capital Construction*		---	*2,278*	---
356,899	***14,647***	***11,972***	***383,518***	***365,750***	***TOTAL STATE APPROPRIATIONS***		***383,163***	***393,931***	***391,653***
					Federal Funds				
325	984	---	1,309	1,022	Criminal Courts	04	---	---	---
10,212 494 S	532	1,492	12,730	8,392	Family Courts	05	11,407	11,645	11,645
39,161	-691	-1,492	36,978	31,797	Probation Services	07	39,237	38,232	38,232
---	1,277	---	1,277	1,277	Information Services	10	---	---	---
50,192	***2,102***	*--*	***52,294***	***42,488***	***Total Federal Funds***		***50,644***	***49,877***	***49,877***
					All Other Funds				
---	34 7,435 R	---	7,469	7,467	Supreme Court	01	8,257	9,172	9,172
---	7 381 R	---	388	387	Civil Courts	03	390	377	377
---	85 R	11	96	82	Family Courts	05	---	---	---
---	4,115 8,322 R	---	12,437	6,944	Municipal Courts	06	7,050	8,209	8,209
---	295 1,833 R	27	2,155	1,383	Probation Services	07	879	1,329	1,329
---	472 516 R	---	988	412	Information Services	10	666	565	565
---	21	13	34	10	Management and Administration	12	---	---	---
---	*23,516*	*51*	*23,567*	*16,685*	*Total All Other Funds*		*17,242*	*19,652*	*19,652*
407,091	***40,265***	***12,023***	***459,379***	***424,923***	***GRAND TOTAL***		***451,049***	***463,460***	***461,182***

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Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of the salary program including special purpose accounts, 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 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, 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, 1999 not to exceed $2,000,000 in these respective accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1999 in the Civil Arbitration Program and the Ten Additional Judgeships accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount hereinabove for the Ten Additional Judgeships account are appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1999 in the Drug Court Pilot Initiative accounts are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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NOTES

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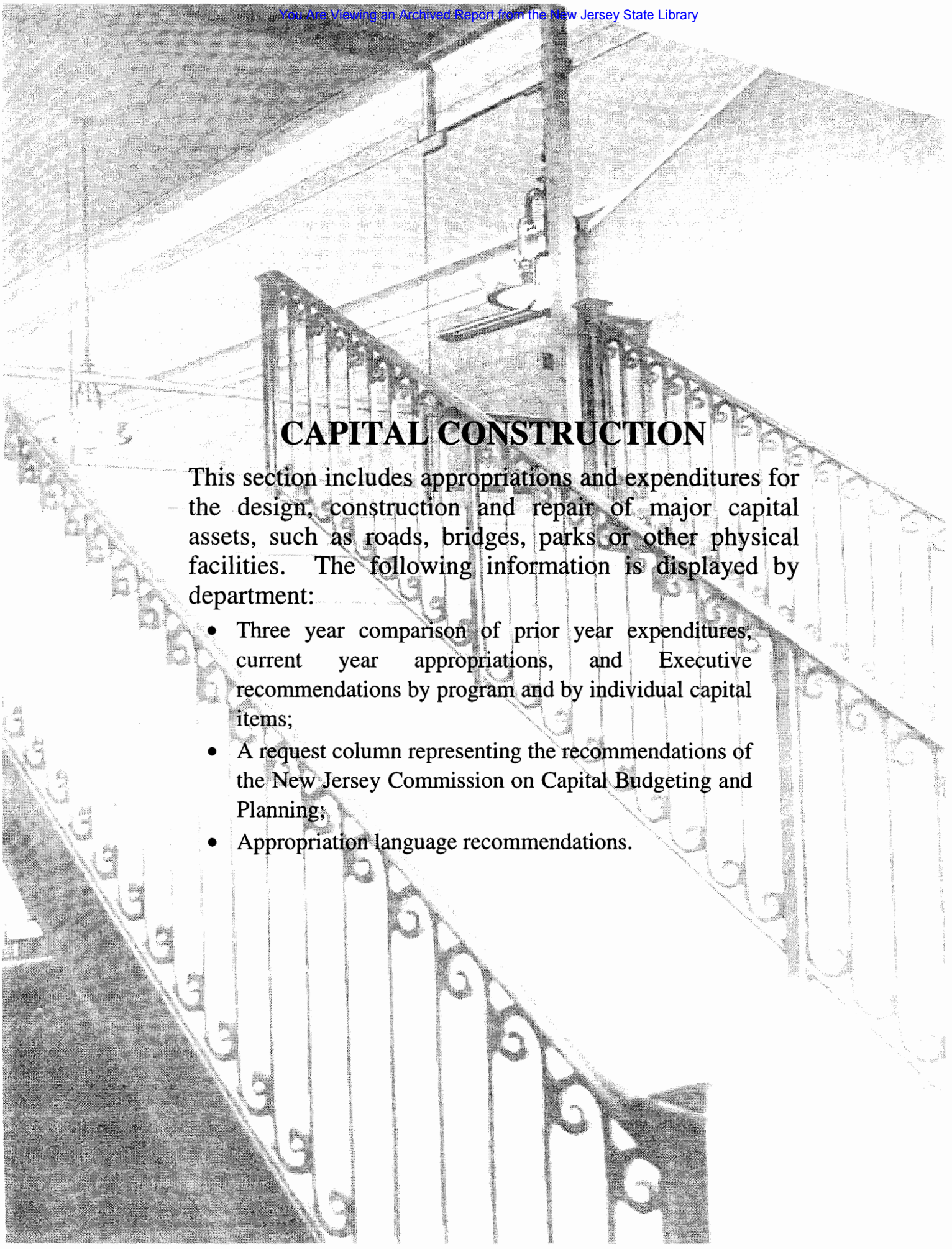

CAPITAL CONSTRUCTION

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities. The following information is displayed by department:

- Three year comparison of prior year expenditures, current year appropriations, and Executive recommendations by program and by individual capital items;
- A request column representing the recommendations of the New Jersey Commission on Capital Budgeting and Planning;
- Appropriation language recommendations.

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CAPITAL CONSTRUCTION

OVERVIEW

The Governor's Capital Construction Budget is based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. The Commission, which is composed of Executive, Legislative and Public Members, serves an advisory role to the Governor and to the Legislature. It is responsible for preparing the State's Annual Capital Improvement Plan and reviewing all proposed bond referenda and bond authorizations. In addition to the Commission, the capital planning process also involves the Governor's Office, the Office of Management and Budget and State Departments and Agencies.

In considering the departments' and agencies' capital requests, the Commission determines the best applicable source of funds such as General Funds, Bond Funds or other funds to support its recommendations. The capital recommendations are based on specific criteria that emphasize preservation and life safety projects as opposed to new construction. High priority is given to projects that preserve and protect the State's investment in buildings and building systems and to projects that reduce operating costs. The Commission's recommendations, the first year of a seven-year plan, are included in the Requested column in the Capital Construction section of the Budget.

A mandatory provision of the capital request evaluation requires that departments submit an operating budget impact for each capital project requested. Departments are required to identify whether projects will result in an increase, a decrease or have no effect on operating budgets and to document and quantify such information. Consequently, the fiscal 2000 capital request of $871.8 million identified possible operating increases totaling $32 million and decreases of $29 million. However, a decrease in operating budgets alone does not necessarily qualify a project for funding as other criteria play a major role in the decision making process. The fiscal 2000 capital recommendations, however, emphasize capital investments in projects that preserve existing facilities and infrastructure. Such projects do not have a major impact on operating budgets.

The Governor's recommendation of $771.4 million includes a recommendation of $477.8 million for the Transportation Trust Fund, $15 million for the Shore Protection Fund, $58.7 million from the 4% dedicated Corporate Business Tax for Underground Storage Tank Remediation and Hazardous Substance Remediation, and a $98 million Governor's initiative for the purchase and preservation of open space.

The $98 million open space initiative is a major effort to ensure that New Jersey keeps the "Garden" in the Garden State. Over the next decade there will be a constitutional dedication of nearly $100 million annually for farmland preservation, historic preservation and park development. The ultimate goal is to secure 1 million acres of open space and to preserve it as a legacy to future generations. To compliment the open space initiative, the capital program also allocates $12.4 million for recreational improvements and renovations at our State parks and ancillary facilities. This will ensure that recreational facilities are adequately maintained and provide an appropriate level of comfort for the citizens of New Jersey.

The balance of $121.9 million is for agencies' discretionary capital needs. The discretionary capital recommendations are primarily focused on preservation of facilities and protection of the health and safety of clients, employees, and the public. They are carefully balanced with agency operating budgets and forecasts to ensure timely and efficient achievement of program requirements and should be instrumental in reducing or containing the cost of agency operating budgets.

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recom-mended
---	282	---	282	91	Legislature	---	---	---
415	12	---	427	385	Department of Agriculture	156	1,153	1,153
9,554	13,975	---	23,529	3,384	Department of Corrections	11,824	65,874	23,957
2,148	255	---	2,403	1,879	Department of Education	1,810	2,570	1,850
97,630	13,741	-1,402	109,969	73,071	Department of Environmental Protection	66,544	123,161	88,394
1,506	242	---	1,748	1,115	Department of Health and Senior Services	1,269	2,996	1,508
11,084	6,420	-572	16,932	8,240	Department of Human Services	11,399	51,105	23,800
4,053	8,995	572	13,620	3,270	Department of Law and Public Safety	19,884	30,926	14,475
2,000	1,778	---	3,778	2,238	Department of Military and Veterans' Affairs	2,450	6,400	3,400
6,976	5,852	---	12,828	7,532	Department of State	12,646	38,778	2,128
380,300	831	---	381,131	380,322	Department of Transportation	465,231	477,801	477,801
5,402	12,872	358	18,632	6,282	Department of the Treasury	7,521	15,448	12,396
2	---	---	2	2	Miscellaneous Commissions	2	---	---
17,005	9,025	-359	25,671	9,171	Inter-Departmental Accounts	66,415	166,245	120,525
---	---	---	---	---	The Judiciary	---	2,278	---
538,075	***74,280***	***-1,403***	***610,952***	***496,982***	***Total Appropriation***	***667,151***	***984,735***	***771,387***

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01. LEGISLATURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Office of Legislative Services			
---	282	---	282	91	Space Planning, Restore and Renovate Historical State House & Annex	---	---	---
---	*282*	---	*282*	*91*	*Total Appropriation*	---	---	---
---	**282**	---	**282**	**91**	**Total Appropriation, Legislature**	---	---	---

The unexpended balance as of June 30, 1999 in the Legislature is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Division of Plant Industry			
---	---	---	---	---	Beneficial Insect Laboratory - Upgrade HVAC System	156	---	---
---	11	---	11	---	Renovations to Phillip Alampi Insect Laboratory	---	153	153
					Division of Marketing			
350	---	---	350	350	Construction Additions to Horse Park	---	---	---
---	---	---	---	---	Facility Improvements at Stone Tavern	---	1,000	1,000
					Division of Administration			
65	1	---	66	35	Laboratory Equipment	---	---	---
415	*12*	---	*427*	*385*	*Total Appropriation*	*156*	*1,153*	*1,153*
415	**12**	---	**427**	**385**	**Total Appropriation, Department of Agriculture**	**156**	**1,153**	**1,153**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					New Jersey State Prison			
---	34	---	34	2	Locking System Upgrade	---	---	---
---	---	---	---	---	Plumbing Fixture Replacement	1,097	---	---
---	---	---	---	---	Wing #4 Renovations	---	2,489	---
					East Jersey State Prison			
---	---	---	---	---	Electrical Improvements	---	301	---
1,929	1,667	-451	3,145	962	Heating System, Wing # 3	---	---	---
---	---	---	---	---	Replace Dining Room Floor	---	290	---
324	---	---	324	---	Replace Heating System, Rahway Camp	---	---	---
---	315	---	315	306	Replace Steam Line, Condensate Lines and Traps	---	---	---
500	---	---	500	---	Rotunda/Dome Repair	---	---	---
201	---	---	201	2	Sewer Line Repair/Replacement	---	---	---
					Bayside State Prison			
---	379	---	379	---	Electrical Improvements	---	---	---
1,357	---	---	1,357	10	Improvement to Water Supply System	---	---	---
---	---	---	---	---	Kitchen Refurbishing	665	---	---
---	138	---	138	23	Phase II Renovations - Willow Hall	---	---	---
413	---	---	413	40	Sewer Line Repair/Replacement	---	---	---
---	88	---	88	30	Upgrade Heating System, Steam Lines and Heat Exchange	1,304	---	---
					Riverfront State Prison			
---	46	---	46	13	Additional Bedspaces	---	---	---
260	---	---	260	---	Locking System Upgrade	---	---	---
---	576	---	576	---	Perimeter Road Drainage and Beach Erosion Abatement	---	---	---
---	---	---	---	---	Replace Facility Systems Computer	---	900	900
---	150	---	150	---	Sewer Line Grinder	---	---	---
					Edna Mahan Correctional Facility for Women			
---	515	---	515	170	Electrical Renovations	---	---	---
					Northern State Prison			
---	---	176	176	---	Pantry Addition	---	---	---
---	---	---	---	---	Water Line Replacement	---	200	200
					Garden State Youth Correctional Facility			
570	---	---	570	---	Kitchen Refurbishing	---	---	---
---	242	---	242	---	Sewage Grinders	---	---	---
					Albert C. Wagner Youth Correctional Facility			
---	173	---	173	---	Upgrade Sewage Treatment Plant	---	1,422	1,422
					Mountainview Youth Correctional Facility			
---	945	---	945	441	Electrical Service Update	---	3,750	---
---	---	---	---	---	Electrical Service Update, Stokes	---	156	---
---	297	---	297	181	New Boiler	---	---	---
---	---	---	---	---	Roof, Window and Other Renovations	---	1,500	---
---	239	---	239	36	Sewage Treatment Plant	---	---	---
---	---	---	---	---	Steam Line Replacement	---	800	---
5,554	***5,804***	***-275***	***11,083***	***2,216***	***Total Appropriation***	***3,066***	***11,808***	***2,522***

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Division of Management and General Support			
---	68	---	68	---	Boiler Installation, Juvenile Medium Security Facility	---	---	---
---	146	---	146	---	Correctional Master Plan	---	---	---
1,000	---	275	1,275	127	Critical Repairs	1,000	3,136	1,000
---	1,515	---	1,515	444	Deferred Maintenance-Various Institutions	---	---	---
---	2	---	2	---	Electrical Distribution Improvements	---	---	---
1,000	420	---	1,420	---	Emergency Generators	1,000	1,000	1,000
---	25	---	25	---	Expansion of Inmate Workspace	---	4,300	---
1,000	---	---	1,000	---	Fire Safety Code Compliance	---	5,000	2,000
---	---	---	---	---	Food Service Expansion	---	7,880	---
---	5,187	---	5,187	35	Perimeter Security Enhancements, Various Facilities	5,758	7,286	2,746
---	---	---	---	---	Permanent Secure Housing Construction	---	10,720	8,000
1,000	653	---	1,653	482	Roof Replacements/Repairs	1,000	6,055	1,000
---	---	---	---	---	Security Improvements	---	7,656	4,656
---	---	---	---	---	Sewage Separators & System Upgrades	---	1,033	1,033
---	155	---	155	80	Wharton Track Renovation for Juvenile Boot Camp	---	---	---
4,000	*8,171*	*275*	*12,446*	*1,168*	*Total Appropriation*	*8,758*	*54,066*	*21,435*
9,554	**13,975**	**---**	**23,529**	**3,384**	**Total Appropriation, Department of Corrections**	**11,824**	**65,874**	**23,957**

The unexpended balance as of June 30, 1999 in this department is appropriated.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Marie H. Katzenbach School for the Deaf			
---	---	80	80	17	Bathroom Renovations	212	51	51
---	53	-47	6	---	Electrical Upgrades	---	---	---
---	119	265	384	383	Estate of John M Bond	---	---	---
---	---	---	---	---	Fire Protection	158	97	97
238	4	---	242	233	Re-Roofing of Various Buildings	325	99	99
---	---	---	---	---	Replace Vocational High School Air Conditioning Units	---	540	---
---	---	---	---	---	Replace Windows and Doors	---	213	213
---	---	163	163	103	Small Capital Projects Contingency	---	---	---

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Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
---	---	---	---	---	Upgrade Campus Lighting	---	180	---
---	---	---	---	---	Various Buildings Attic Insulation	108	---	---
238	*176*	*461*	*875*	*736*	*Total Appropriation*	*803*	*1,180*	*460*

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT
5095. DIVISION OF ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of Administration			
---	---	---	---	---	Electrical Systems Upgrade, Regional Day Schools	50	---	---
---	---	---	---	---	Preservation Projects, Regional Day Schools	---	110	110
1,910	79	-461	1,528	1,143	Roof Replacement and HVAC Repairs, Regional Day Schools	957	1,280	1,280
1,910	*79*	*-461*	*1,528*	*1,143*	*Total Appropriation*	*1,007*	*1,390*	*1,390*
2,148	**255**	**---**	**2,403**	**1,879**	**Total Appropriation, Department of Education**	**1,810**	**2,570**	**1,850**

The unexpended balance as of June 30, 1999 in this department is appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Bureau of Forestry			
---	3	---	3	---	Proceeds from the Sale of Surplus Property	---	---	---
					Bureau of Parks			
350	---	---	350	294	Administrative/Maintenance Facilities-Renovation, Rehabilitation & Maintenance	350	1,225	---
---	---	---	---	---	Belleplain State Park - Water Supply Improvement	---	50	---
400	20	---	420	270	Buildings - Rehabilitation and Renovation	400	1,650	350
---	---	---	---	---	Dam Repairs and Inspections	---	1,250	325
---	---	---	---	---	Day Use Areas - Development, Rehabilitation, Improvement and Repair	---	1,620	350
---	---	---	---	---	Delaware River Recreational Path, Frenchtown to Milford	150	---	---
---	69	---	69	---	Delaware and Raritan Canal	---	---	---

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Year Ending June 30, 1998						1999	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Delaware and Raritan Canal Irish Immigrant Canal Workers Memorial	50	---	---
---	---	---	---	---	Demolition of Unused Structures	---	500	500
---	---	---	---	---	Ellis Island	---	2,000	2,000
---	---	---	---	---	Health, Safety and Environmental Compliance	---	1,250	1,250
---	---	---	---	---	Historical Preservation/ Renovation - Buildings, Structures and Monuments	---	4,175	3,225
---	---	---	---	---	Liberty State Park - Day Use Recreation Areas - Development and Rehabilitation	---	700	---
---	10	---	10	---	Liberty State Park - Liberty Walkway	---	150	---
---	---	---	---	---	Liberty State Park - South Overlook - Rehabilitation	---	700	---
---	---	---	---	---	Liberty State Park - South Waterfront - Rehabilitation	---	500	---
---	---	---	---	---	Liberty State Park - Terminal Complex - Heating, Ventilation & Air Conditioning	---	5,000	---
---	68	---	68	---	Liberty State Park, Boring and Testing	---	---	---
500	---	---	500	---	Liberty State Park, Caven Point Pier Renovations	---	---	---
---	7	---	7	---	Major Maintenance and Improvement Program	---	---	---
---	49	---	49	49	Multiple Use Historic Sites	---	---	---
---	---	---	---	---	Overnight Facilities - Development, Rehabilitation, Improvement and Repair	150	1,110	500
500	---	---	500	424	Picnic Area Rehabilitation - Various State Parks & Forests	475	---	---
---	---	---	---	---	Recreational Areas - Development, Rehabilitation, Improvement and Repair	---	1,025	150
---	15	---	15	13	Recreational Development-Parks	---	---	---
---	---	---	---	---	Road, Bridge and Parking Area Repairs	---	1,000	500
500	---	---	500	399	Sanitary Facilities	500	1,100	950
---	---	---	---	---	Shore Stabilization - Cape May Point	---	100	100
150	---	---	150	150	Site Areas/Facilities - Development, Rehabilitation and Repair	150	2,750	250
					Palisades Interstate Park Commission			
2,020	5	---	2,025	26	Sanitary Facilities - Various Locations	875	1,075	250
100	---	---	100	---	Underground Storage Tank Remediation	100	---	---
					Division of Fish and Game			
---	---	---	---	---	Critical Repairs - Rockport Game Farm, Pequest Educational Center	---	130	---
1,570	5	---	1,575	124	Dam Repair, Maintenance and Renovation	---	750	400
---	---	---	---	---	Demolition of Unused Structures	---	1,000	1,000
100	---	---	100	100	Law Enforcement Radio System	---	---	---
---	---	---	---	---	Pequest Hatchery Water Treatment	---	150	150
---	---	---	---	---	Renovations and Improvements	---	425	---

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Natural Resource Engineering			
---	252	---	252	---	Cheesquake Creek Dredging	---	---	---
15,000	5,116	-1,402	18,714	13,630	Shore Protection Fund Projects	15,000	22,575	15,000
---	350	---	350	---	Shore Restoration-December 1992 Storm	---	---	---
---	100	---	100	---	Surf City Bulkhead	---	---	---
21,190	*6,069*	*-1,402*	*25,857*	*15,479*	*Total Appropriation*	*18,200*	*53,960*	*27,250*

LANGUAGE RECOMMENDATIONS

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 $1,100,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Office of Hazardous Substance Control			
---	104	---	104	---	Hazardous Site Mitigation-Statewide	---	---	---
31,100								
12,100 S	---	---	43,200	35,186	Hazardous Substance Discharge Remediation - Constitutional Dedication	28,100	35,400	35,400
50 S	---	---	50	---	Petroleum Underground Storage Tank Revolving Fund-EDA Administration	---	---	---
20,700								
9,900 S	---	---	30,600	19,900	Private Underground Tank Remediation - Constitutional Dedication	19,100	23,300	23,300
73,850	*104*	*---*	*73,954*	*55,086*	*Total Appropriation*	*47,200*	*58,700*	*58,700*

LANGUAGE RECOMMENDATIONS

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.

Of the amount herein above appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such sums as are necessary, as determined by the Director of the Division of Budget and Accounting, shall be made available for site remediation costs associated with State-owned underground storage tanks.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Water Supply and Flood Plain Management			
2,590	1,786	---	4,376	2,506	Flood Control HR6 Projects	1,144	7,246	2,324
---	5,000	---	5,000	---	Flood Control Lower Saddle River Sub-Basin	---	---	---
---	500	---	500	---	Flood Control Ramapo River at Oakland	---	---	---
---	282	---	282	---	Passaic River Basin Flood Control	---	---	---
					Solid Waste Administration			
---	---	---	---	---	Scrap Tire Pile Management	---	1,800	---
2,590	***7,568***	***---***	***10,158***	***2,506***	***Total Appropriation***	***1,144***	***9,046***	***2,324***

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, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Administrative Operations			
---	---	---	---	---	Mosquito Control Equipment	---	605	120
---	---	---	---	---	Publicly Owned Lakes Management	---	650	---
---	---	---	---	---	State Owned Lakes Management	---	200	---
---	***---***	***---***	***---***	***---***	***Total Appropriation***	***---***	***1,455***	***120***
97,630	**13,741**	**-1,402**	**109,969**	**73,071**	**Total Appropriation, Department of Environmental Protection**	**66,544**	**123,161**	**88,394**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Division of Public Health and Environmental Laboratories			
---	---	---	---	---	Clinical Laboratory Services - Automation	---	650	450
790	---	---	790	283	Improvements to Laboratories and Installed Equipment	500	1,500	800
656	242	---	898	832	Laboratory Equipment	769	846	258

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Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
60	---	---	60	---	Warehouse Equipment	---	---	---
1,506	*242*	*---*	*1,748*	*1,115*	*Total Appropriation*	*1,269*	*2,996*	*1,508*
1,506	**242**	**---**	**1,748**	**1,115**	**Total Appropriation, Department of Health and Senior Services**	**1,269**	**2,996**	**1,508**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of Mental Health Services			
---	21	---	21	---	Renovations and Improvements	---	---	---
					Greystone Park Psychiatric Hospital			
850	---	---	850	---	Bathroom renovations	---	---	---
---	---	---	---	---	Infrastructure Improvements, Institutions and Community Facilities	---	6,000	2,000
---	---	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities	---	3,100	---
---	---	---	---	---	Renovate Residential Cottages	400	---	---
---	---	---	---	---	Upgrade Security Systems	750	---	---
					Trenton Psychiatric Hospital			
---	---	---	---	---	Drake Building Ceiling	---	325	325
					The Forensic Psychiatric Hospital			
---	---	---	---	---	Construction of Residential Buildings	---	3,750	7,500
					Ancora Psychiatric Hospital			
---	---	---	---	---	Sewage Treatment Plant	---	1,500	1,500
					Arthur Brisbane Child Treatment Center			
---	---	---	---	---	Boiler Replacement, Main House	182	---	---
---	---	---	---	---	Expansion of Cottage Living Space	---	1,500	---
---	---	---	---	---	New Childrens Residence	---	3,000	---
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital			
---	---	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities	---	504	504
800	---	---	800	---	Sewage Treatment Plant	---	---	---
1,650	*21*	*---*	*1,671*	*---*	*Total Appropriation*	*1,332*	*19,679*	*11,829*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Community Programs			
---	2,463	---	2,463	2,453	Construction of New Group Homes	---	---	---
					Green Brook Regional Center			
---	---	---	---	---	HVAC Improvements	---	450	---
---	---	---	---	---	Steam Line Replacement	---	1,108	---
					Vineland Developmental Center			
490	---	---	490	4	Boiler Replacement	---	---	---
---	---	---	---	---	HVAC Improvements	---	1,634	1,634
---	---	---	---	---	Renovations and Improvements	---	3,500	3,500
					New Lisbon Developmental Center			
215	---	---	215	2	Replace Boiler & Condensate Recovery Tank	---	---	---
					Woodbridge Developmental Center			
---	---	---	---	---	Electrical switchgear repairs	---	250	250
---	---	---	---	---	Replace/Upgrade Emergency Generators	---	800	---
					Hunterdon Developmental Center			
---	---	---	---	---	Replace Electrical Main Feeder	---	1,900	1,900
705	*2,463*	*---*	*3,168*	*2,459*	***Total Appropriation***	*---*	*9,642*	*7,284*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of Family Development			
---	---	---	---	---	Welfare Reform Child Care	---	10,000	---
---	*---*	*---*	*---*	*---*	***Total Appropriation***	*---*	*10,000*	*---*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of Management and Budget			
---	25	---	25	---	Child Care Capital Fund	---	---	---
---	1,439	---	1,439	946	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	---	---	---
---	44	---	44	2	Environmental Protection Phase II, Various Institutions	---	---	---

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
---	626	-572	54	3	Facility Renovation, Juvenile Facility	---	---	---
4,190	---	---	4,190	2,704	Fire Safety Code Compliance Projects	6,064	4,457	3,607
199	---	---	199	98	HVAC Improvements	300	---	---
---	1,229	---	1,229	1,063	Infrastructure Improvements, Institutions and Community Facilities	---	---	---
---	400	---	400	218	Life Safety Improvements, Various Institutions and Community Facilities	---	---	---
---	173	---	173	61	Physical Plant and Support Services	---	---	---
1,137	---	---	1,137	358	Preservation Improvements, Institutions and Community Facilities	100	705	315
---	---	---	---	---	Preservation and Infrastructure Projects, Regional Schools	---	1,270	765
3,203	---	---	3,203	328	Roof Repair/Replacements, Various Facilities	3,603	5,352	---
8,729	*3,936*	*-572*	*12,093*	*5,781*	*Total Appropriation*	*10,067*	*11,784*	*4,687*
11,084	**6,420**	**-572**	**16,932**	**8,240**	**Total Appropriation, Department of Human Services**	**11,399**	**51,105**	**23,800**

The unexpended balance as of June 30, 1999 in this department is appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Office of State Medical Examiner			
---	168	---	168	61	HVAC Renovation	---	---	---
---	2	---	2	---	State Medical Examiner Forensic Equipment Replacement	---	---	---
					Division of State Police			
---	26	---	26	---	ADA Development - Statewide	---	---	---
---	10	---	10	7	Bi-Valve Construction	---	---	---
221	1	---	222	152	Boiler Replacements	---	---	---
---	---	---	---	---	Buildings #2 and #6 Renovations	210	600	---
---	---	---	---	---	Computer Aided Dispatch and Records Management System	2,414	5,810	2,500
390	6	---	396	20	Critical Repairs/Rehabilition, Divisionwide	661	671	671
---	8	---	8	---	Division Headquarters, HVAC	---	---	---
53	---	---	53	6	Emergency Generator Replacements	600	---	---
---	---	---	---	---	Forensic Laboratory Equipment	2,158	---	---
75	---	---	75	11	Hazardous Materials Removal and Fire Safety Projects	---	412	412
---	1,000	---	1,000	165	Hope Station Purchase	---	---	---
---	113	14	127	10	New Southern Regional Headquarters, Hammonton	---	---	---
---	---	---	---	---	Roads, Approaches, Parking	---	176	176

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
185	88	---	273	172	Roof Replacement, Various Facilities	382	790	790
129	---	---	129	129	Sea Girt Training Center, Plumbing Renovations	---	---	---
---	---	---	---	---	State Police Radio Replacements	1,000	7,282	1,282
---	3	---	3	---	State Police Warehouse West Trenton	---	---	---
---	38	-14	24	3	Statewide Narcotics Prosecution Program	---	---	---
1,053	*1,463*	---	*2,516*	*736*	***Total Appropriation***	*7,425*	*15,741*	*5,831*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Division of Juvenile Services			
---	---	---	---	---	Community Program Purchase/ Restoration	---	2,000	---
---	---	---	---	---	Connection of Sewer Lines to Monroe Municipal Authority	---	2,390	---
---	---	---	---	---	Construction of Vocational Facility, Tabernacle Boot Camp	---	118	118
1,000	288	---	1,288	770	Critical Repairs, Juvenile Services Facilities	500	1,180	---
---	491	---	491	397	Deferred Maintenance, Jamesburg and Juvenile Medium	---	---	---
---	---	---	---	---	Develop Master Plan, Site, Buildings and Utility Systems	378	---	---
---	---	---	---	---	Electrical Service Upgrade - NJTSB	2,380	---	---
---	633	---	633	107	Emergency Generator Replacement, Jamesburg and Juvenile Medium Security	---	---	---
---	---	---	---	---	Emergency Generators and Switch Gear, Wharton Tract Boot Camp	---	177	177
---	531	---	531	387	Facility Renovations, Juvenile Residential Centers	500	1,000	500
1,500	2,143	-220	3,423	1	Fire, Health and Safety Projects, Various Sites	1,000	593	593
---	---	---	---	---	Furniture for 144 Bed Secure Housing Unit, Bordentown	---	700	700
---	---	---	---	---	Infrastructure Improvement for 144 Bed Facility, Bordentown	3,586	---	---
---	---	---	---	---	Install Video Monitoring System, Statewide	250	---	---
---	1,550	-177	1,373	---	Jamesburg Food Service Building	---	---	---
---	---	---	---	---	NJTSB Stabilization Repairs	2,325	---	---
---	26	220	246	152	New Jersey Training School for Boys -- Fence Construction	---	---	---
---	---	572	572	---	Patrol Augmentation	---	---	---
---	---	---	---	---	Phase II Renovation of Green Residential Center	---	471	---
---	---	---	---	---	Phase II, Fire/Life Safety Improvements, Jamesburg	---	4,000	4,000

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
---	429	-40	389	194	Removal of Asbestos, Jamesburg and Juvenile Medium Security	---	---	---
---	---	---	---	---	Renovation of Voorhees Residential Center	---	319	319
---	---	---	---	---	Renovation of Warren Residential Center	---	24	24
---	214	---	214	25	Replace Business Trailer, Juvenile Medium Security	---	---	---
---	36	---	36	7	Replace Doors and Windows, Jamesburg	---	---	---
---	---	---	---	---	Replace Windows and HVAC, Bordentown	540	---	---
---	849	---	849	456	Roof Replacements, Jamesburg	---	---	---
500	---	---	500	---	Roof Replacements, Statewide	500	1,213	1,213
---	180	-180	---	---	Security Enhancements, Juvenile Medium Security	---	---	---
---	---	397	397	38	Septic System, Bootcamp	---	---	---
---	---	---	---	---	Suicide Prevention Improvements	---	1,000	1,000
---	---	---	---	---	Upgrade Telecommunication System, Statewide	500	---	---
---	162	---	162	---	Water Main Improvement, Juvenile Medium Security	---	---	---
3,000	*7,532*	*572*	*11,104*	*2,534*	*Total Appropriation*	*12,459*	*15,185*	*8,644*
4,053	**8,995**	**572**	**13,620**	**3,270**	**Total Appropriation, Department of Law and Public Safety**	**19,884**	**30,926**	**14,475**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Central Operations			
---	455	---	455	449	Corrections - Sea Girt Project	---	---	---
1,000	39	-604	435	---	Fire and Life Safety, Statewide	1,000	1,500	1,500
---	---	---	---	---	Headquarters - Replace Electrical Transformer	450	---	---
500	---	24	524	523	Major Maintenance & Life Safety - Newark, Jersey City and West Orange Armories	---	---	---
---	171	---	171	147	Major Maintenance & Life Safety -- Armories in Franklin & Teaneck	---	---	---
500	---	283	783	529	Preservation of Existing Structures	500	1,500	1,000
---	32	---	32	---	Renovations and Improvements, Statewide	500	3,000	500
---	---	---	---	---	Sea Girt Training Center - Multiple Agency Projects	---	400	400
					National Guard Programs Support			
---	1	297	298	296	Newton Armory Oil Burner Replacement Project	---	---	---
2,000	*698*	*---*	*2,698*	*1,944*	*Total Appropriation*	*2,450*	*6,400*	*3,400*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Veterans' Program Support			
---	249	-31	218	101	Ancora Administrative Building	---	---	---
---	---	31	31	29	Committal Shelter	---	---	---
---	64	---	64	64	Fire Protection and Alarm System, Vineland Veterans' Memorial Home	---	---	---
---	9	---	9	---	Well and Pump Installation, BG Doyle Veterans' Cemetery	---	---	---
---	*322*	---	*322*	*194*	*Total Appropriation*	---	---	---

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Menlo Park Veterans' Memorial Home			
---	758	---	758	100	Design/Construct New Nursing Home Facility	---	---	---
---	*758*	---	*758*	*100*	*Total Appropriation*	---	---	---
2,000	**1,778**	**---**	**3,778**	**2,238**	**Total Appropriation, Department of Military and Veterans' Affairs**	**2,450**	**6,400**	**3,400**

The unexpended balance as of June 30, 1999 in this department is appropriated

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Rutgers, The State University			
---	---	---	---	---	Athletic Facilities	3,500	---	---
---	252	---	252	---	Compliance Projects	---	---	---
---	167	---	167	103	Environmental Projects	---	---	---
---	1,421	---	1,421	544	Preservation Projects	750	16,000	---
---	*1,840*	---	*1,840*	*647*	*Total Appropriation*	*4,250*	*16,000*	---

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					University of Medicine and Dentistry of New Jersey			
---	552	---	552	341	Compliance Projects	---	---	---
---	1,036	---	1,036	595	Preservation Projects	750	7,200	---
---	782	---	782	122	Urban Clinic Planning Grants	---	---	---
---	*2,370*	---	*2,370*	*1,058*	*Total Appropriation*	*750*	*7,200*	---

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					New Jersey Institute of Technology			
---	---	---	---	---	Preservation Projects	750	2,400	---
---	---	---	---	---	*Total Appropriation*	*750*	*2,400*	---

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Rowan University			
750	---	---	750	350	Preservation Projects	750	1,400	---
750	---	---	*750*	*350*	*Total Appropriation*	*750*	*1,400*	---

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					New Jersey City University			
---	53	---	53	53	Environmental Projects	---	---	---
---	41	---	41	41	Infrastructure Projects	---	---	---
750	294	---	1,044	1,044	Preservation Projects	750	1,000	---
750	*388*	---	*1,138*	*1,138*	*Total Appropriation*	*750*	*1,000*	---

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Kean University			
---	88	---	88	---	Compliance Projects	---	---	---
---	3	---	3	---	Deferred Maintenance and Renovations	---	---	---
750	200	---	950	750	Preservation Projects	750	1,600	---
750	*291*	---	*1,041*	*750*	*Total Appropriation*	*750*	*1,600*	---

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					William Paterson University of New Jersey			
---	15	---	15	---	Deferred Maintenance and Renovations	---	---	---
750	---	---	750	750	Preservation Projects	750	1,300	---
750	*15*	---	*765*	*750*	*Total Appropriation*	*750*	*1,300*	---

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Montclair State University			
750	110	---	860	860	Preservation Projects	750	1,600	---
750	*110*	*---*	*860*	*860*	*Total Appropriation*	*750*	*1,600*	*---*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					The College of New Jersey			
750	---	---	750	750	Preservation Projects	750	1,800	---
750	*---*	*---*	*750*	*750*	*Total Appropriation*	*750*	*1,800*	*---*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Ramapo College of New Jersey			
---	15	---	15	15	Deferred Maintenance and Renovations	---	---	---
600	201	---	801	215	Preservation Projects	750	750	---
600	*216*	*---*	*816*	*230*	*Total Appropriation*	*750*	*750*	*---*

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					The Richard Stockton College of New Jersey			
---	8	---	8	---	Compliance Projects	---	---	---
---	66	---	66	-8	Deferred Maintenance and Renovations	---	---	---
---	2	---	2	1	Environmental Projects	---	---	---
---	40	---	40	---	Infrastructure Projects	---	---	---
750	11	---	761	299	Preservation Projects	750	1,200	---
750	*127*	*---*	*877*	*292*	***Total Appropriation***	*750*	*1,200*	*---*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Council on the Arts			
---	---	---	---	---	Visual Arts Display Equipment	---	55	55
					Division of State Museum			
---	51	---	51	12	Morven Renovations	---	---	---
---	200	---	200	200	Natural History Hall Expansion	---	---	---
					New Jersey Public Broadcasting Authority			
---	---	---	---	---	Electrical and UPS System Upgrades	81	---	---
325	---	---	325	253	Facility Preservation Projects	---	195	195
---	---	---	---	---	Repair Access Road to Channel 52 Transmitter	60	100	100
---	---	---	---	---	Replace Emergency Standby Generators	200	200	200
---	11	---	11	---	Roof Repair, Trenton and New Brunswick	---	---	---
---	---	---	---	---	Upgrade HVAC Systems	55	---	---
---	---	---	---	---	Upgrade Plumbing Systems at Transmitter Sites	50	---	---
325	*262*	*---*	*587*	*465*	***Total Appropriation***	*446*	*550*	*550*

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of State Library			
---	---	---	---	---	Computerized Research System for Users and Staff	450	329	329
641	222	---	863	81	Install Fire Suppression System	---	---	---
160	---	---	160	158	Library for the Blind, Telecommunication Improvements	---	550	550
---	11	---	11	3	Replace Stack Shelving at Library for the Blind and Handicapped	---	---	---
---	---	---	---	---	State Library A/E Renovation Cost Study	---	400	---
801	*233*	*---*	*1,034*	*242*	*Total Appropriation*	*450*	*1,279*	*879*

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Office of the Secretary of State			
---	---	---	---	---	Records Storage Center - Vault Upgrades	---	197	197
---	---	---	---	---	State Archives - Equipment	---	502	502
---	---	---	---	---	*Total Appropriation*	---	*699*	*699*
6,976	**5,852**	**---**	**12,828**	**7,532**	**Total Appropriation, Department of State**	**12,646**	**38,778**	**2,128**

The unexpended balance as of June 30, 1999 in this department is appropriated.

78. DEPARTMENT OF TRANSPORTATION
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Motor Vehicle Services			
---	53	---	53	---	Clean Air Act Implementation	---	---	---
---	25	---	25	---	Deferred Maintenance	---	---	---
---	2	---	2	---	Eatontown Regional Center	---	---	---

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Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
---	---	---	---	---	Enhanced Inspection and Maintenance - Leased Facilities Costs	1,531 S	---	---
---	191	---	191	---	Handicapped Accessible Barrier Free Restrooms, Various Facilities	---	---	---
---	389	---	389	22	Roof Replacement, Various Facilities	---	---	---
---	*660*	---	*660*	*22*	*Total Appropriation*	*1,531*	---	---

LANGUAGE RECOMMENDATIONS

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.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.		Requested	Recommended
					Distribution by Program				
---	18	---	18	---	Interstate Highway	10	---	---	---
---	81	---	81	---	Urban System Highway	20	---	---	---
---	16	---	16	---	Consolidated Primary Highway	25	---	---	---
---	7	---	7	---	Rural Highway	30	---	---	---
380,300	---	---	380,300	380,300	Transportation Trust Fund Account	60	463,700	477,801	477,801
---	49	---	49	---	Laurelton Circle Improvements-Ocean County	60	---	---	---
380,300	*171*	---	*380,471*	*380,300*	*Total Appropriation*		*463,700*	*477,801*	*477,801*

LANGUAGE RECOMMENDATIONS

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1999 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2000 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

In addition to the amount hereinabove a total of $5,299,237 is charged to Petroleum Overcharge Reimbursement funds transferred from the Department of Human Services, for the purpose of increasing the use of public transportation.

Notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner of Transportation may transfer funds, subject to the approval of the Director of the Division of Budget and Accounting, from projects included in the approved program to the Hudson Bergen Light Rail Transit system project in an amount sufficient to satisfy the New Jersey Transportation Trust Fund Authority's obligation to pay debt service on the grant anticipation notes issued or to be issued by the New Jersey Transit Corporation but only to the extent that monies are not otherwise available for the payment of debt service from non-State funds received for the Hudson-Bergen Light Rail Transit System.

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Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L. 1983, c. 363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying State highways, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying State highways, as defined and permitted under the provisions of that act.

Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L. 1983, c. 363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying county and municipal roads, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying county and municipal roads, as defined and permitted under the provisions of that act.

Any unobligated funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Bond Act of 1989," P.L. 1989, c. 180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying State highways, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying State highways, as defined and permitted under the provisions of that act.

Any unobligated funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Bond Act of 1989," P.L. 1989, c. 180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying county and municipal roads, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying county and municipal roads, as defined and permitted under the provisions of that act.

The unexpended balance as of June 30, 1999 in this Department is appropriated.

Pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B-1 et al.) there is appropriated the sum of $900,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

Highway Construction Projects
Highway Design Projects
Highway Right of Way Acquisition Projects
Project Development
Highway Planning
Local Aid Projects
Public Transportation Projects

The unexpended balances as of June 30, 1999 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.

Notwithstanding the provisions of subsection r. of P.L. 1984, c.73(C.27:1B-3), sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for work necessary for preserving or maintaining the useful life of transportation projects that ensures the useful life of the project for not less than two years.

380,300	**831**	**---**	**381,131**	**380,322**	**Total Appropriation, Department of Transportation**	**465,231**	**477,801**	**477,801**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Office of Information Technology			
---	---	---	---	---	Construction of Loading Dock	---	500	500
---	---	---	---	---	Data Center Complex - Throughput	---	1,850	1,850
3,800	---	---	3,800	3,795	Data Center Upgrades and Consolidation	4,896	4,896	4,896
---	---	---	---	---	Direct Access Storage Devices (DASD)	---	750	750
750	---	---	750	734	Disaster Recovery - Electronic Vaulting	1,000	---	---
---	---	---	---	---	Duplex Printing	---	900	900
---	---	---	---	---	Fiber Optic Connector	---	300	---
---	---	---	---	---	Fire Suppression	---	1,400	---
852	---	---	852	30	Preservation Projects - Information Processing	625	2,280	1,500
---	---	---	---	---	Radio Communications Network Study	1,000	2,000	2,000
---	---	---	---	---	Servers	---	572	---
					Property Management and Construction			
---	714	-286	428	231	Capital Reinvestment, Renovation and Initiative Fund	---	---	---
---	716	644	1,360	84	Capital Replacements	---	---	---
---	79	---	79	---	Marine Science Consortium Laboratory	---	---	---
---	1,417 5,963 R	---	7,380	834	Property Management and Construction - Property Management Services	---	---	---
---	3,983	---	3,983	574	Renovations and Improvements, Justice Complex	---	---	---
5,402	*12,872*	*358*	*18,632*	*6,282*	*Total Appropriation*	*7,521*	*15,448*	*12,396*
5,402	**12,872**	**358**	**18,632**	**6,282**	**Total Appropriation, Department of the Treasury**	**7,521**	**15,448**	**12,396**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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90. MISCELLANEOUS COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Delaware River Basin Commission			
2	---	---	2	2	Amortization Costs of Multipurpose Dams	2	---	---
2	---	---	*2*	*2*	*Total Appropriation*	*2*	---	---
2	---	---	**2**	**2**	**Total Appropriation, Miscellaneous Commissions**	**2**	---	---

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1999 in this commission is appropriated.

94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9450. STATEWIDE CAPITAL PROJECTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
					Statewide Capital projects			
3,000	1,336	---	4,336	2,321	Americans with Disabilities Act Compliance Projects - Statewide	1,000	3,850	3,000
1,005	242	-69	1,178	475	Capital Improvements, Capitol Complex	---	3,100	2,600
---	---	---	---	---	Energy Efficiency Projects	---	12,455	2,425
---	---	---	---	---	Fire Detection/Security - Central Station Upgrade	2,415	2,840	1,000
9,000	4,320	-290	13,030	4,276	Fuel Distribution Systems/ Underground Storage Tank Replacements - Statewide	10,000	36,000	10,000
3,000	2,498	---	5,498	1,998	Hazardous Materials Removal Projects - Statewide	3,000	10,000	3,500
500	629	---	1,129	101	Life Safety and Emergency Projects - Statewide	---	---	---
500	---	---	500	---	Statewide Law Enforcement Radio System	---	---	---
17,005	*9,025*	*-359*	*25,671*	*9,171*	*Total Appropriation*	*16,415*	*68,245*	*22,525*

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94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9480. OPEN SPACE PRESERVATION PROGRAM

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Open Space Preservation Program			
---	---	---	---	---	Garden State Trust Fund Authority - Open Space Preservation[a]	50,000	98,000	98,000
---	---	---	---	---	*Total Appropriation*	*50,000*	*98,000*	*98,000*

Notes:

(a) For comparative purposes, the fiscal 1999 appropriation for the Open Space -- Local Match program is displayed with the Garden State Trust Fund Authority - Open Space Preservation program.

LANGUAGE RECOMMENDATIONS

Pursuant to the provisions of pending legislation and the constitutional amendment on open space (Article VIII, section II.7), the amount hereinabove in the Garden State Trust Fund Authority account shall be used to pay debt service on bonds issued by the Garden State Trust Fund Authority, and the remainder shall be paid into the Garden State Open Space Fund and used for such purposes as defined in the plans submitted by the Commissioner of the Department of Environmental Protection and the State Agriculture Development Committee to the Garden State Trust Fund Authority, or into the Garden State Historic Trust Fund for historic preservation purposes, or into such similar funds as are established pursuant to enabling legislation.

Of the amount appropriated in fiscal 1999 for the Open Space -- Local Match program, the portion determined to be attributable to open space acquisition shall be allocated to the Green Acres Program, Local Acquisition and Development within the Department of Environmental Protection, based on existing eligibility and ranking criteria and the portion determined to be attributable to the preservation of farmland shall be transferred to the State Agriculture Development Committee, subject to the approval of the Director of the Division of Budget and Accounting.

17,005	**9,025**	**-359**	**25,671**	**9,171**	**Total Appropriation, Inter-Departmental Accounts**	**66,415**	**166,245**	**120,525**

The unexpended balance as of June 30, 1999 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Management and Administration			
---	---	---	---	---	Electronic Filing and Optical Imaging System	---	2,278	---
---	---	---	---	---	*Total Appropriation*	---	*2,278*	---
---	---	---	---	---	**Total Appropriation, The Judiciary**	---	**2,278**	---

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LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1999 in the Judiciary is appropriated.

538,075	74,280	-1,403	610,952	496,982	**Grand Total, Capital Construction**	667,151	984,735	771,387

CAPITAL CONSTRUCTION

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.

The unexpended balances as of June 30, 1999 in the Capital Construction accounts for all departments are appropriated.

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NOTES

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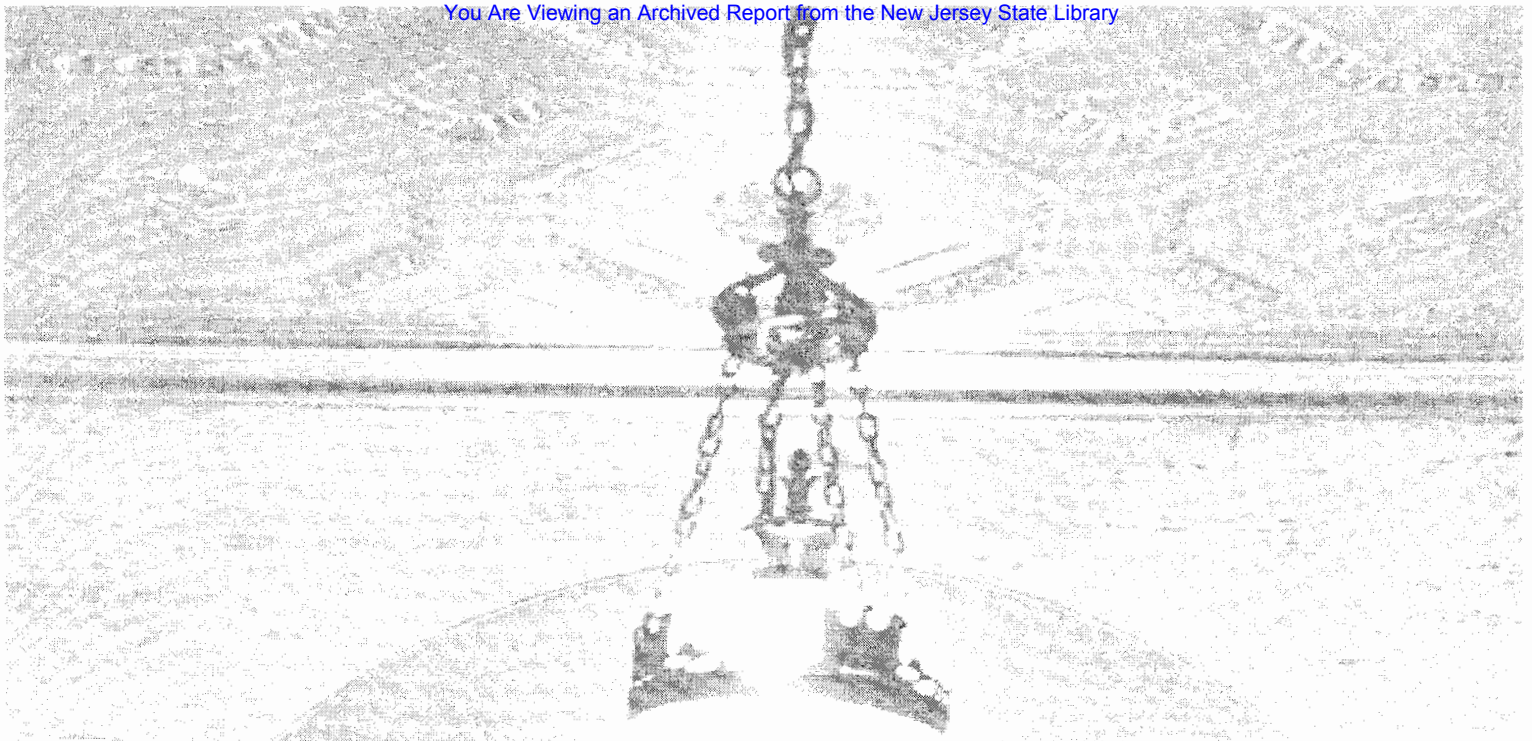
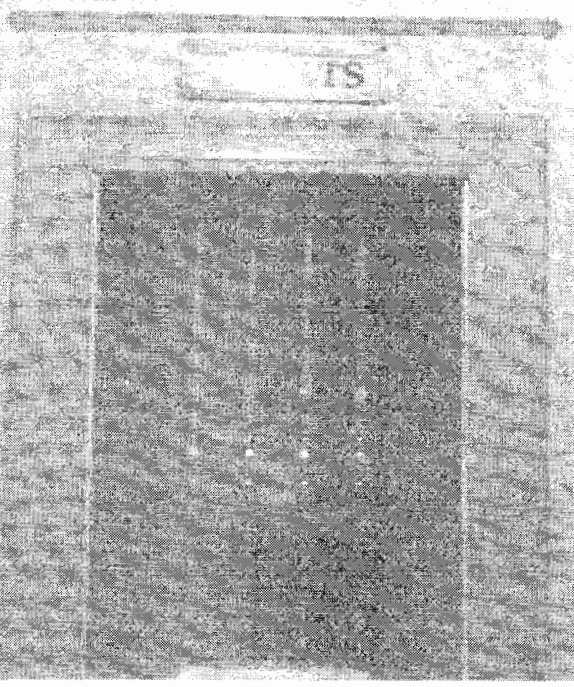


DEBT SERVICE

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.



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DEBT SERVICE

OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds, 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 $19 billion, the debt limit is $190 million before voter approval must be sought. The current level of outstanding general obligation debt is $3.6 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 2000 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 $518.7 million for fiscal 2000. This projected level of debt service reflects $479.7 million for principal and interest on bonds outstanding on July 1, 1999, and additional funding of $39 million for proposed bond sales. The recommendation for fiscal 2000 is an increase of $17.6 million from fiscal 1999.

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, 1998. The outstanding debt as of that date is $3.6 billion. Also, there is $1.45 billion of additional long-term debt authorized but unissued, inclusive of the bonds approved by the voters in November 1998.

DEBT SERVICE SUMMARY

(thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
196,035	---	---	196,035	191,219	Interest on Bonds	203,152	210,299	210,299
287,675	---	---	287,675	287,675	Bond Redemption	297,990	308,425	308,425
483,710	***---***	***---***	***483,710***	***478,894***	***Total Appropriation***	***501,142***	***518,724***	***518,724***
12,097	---	---	12,097	12,096	State Transportation Bonds (P.L. 1968, c. 126)	10,236	9,169	9,169
10,143	---	---	10,143	10,142	Public Buildings Construction Bonds (P.L. 1968, c. 128)	9,745	7,793	7,793
5,139	---	---	5,139	5,138	Water Conservation Bonds (P.L. 1969, c. 127)	5,275	4,284	4,284
2,618	---	---	2,618	2,618	Higher Education Construction Bonds (P.L. 1971, c. 164)	1,727	1,658	1,658
252	---	---	252	252	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	242	232	232
6,820	---	---	6,820	6,820	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	6,518	6,021	6,021
6,823	---	---	6,823	6,823	Clean Waters Bonds (P.L. 1976, c. 92)	6,646	6,019	6,019
3,878	---	---	3,878	3,878	Institutions Construction Bonds (P.L. 1976, c. 93)	3,698	3,419	3,419
1,340	---	---	1,340	1,340	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,282	1,127	1,127
818	---	---	818	817	Beaches and Harbors Bonds (P.L. 1977, c. 208)	782	698	698
8,886	---	---	8,886	8,886	Medical Education Facilities Bonds (P.L. 1977, c. 235)	8,540	8,193	8,193
1,304	---	---	1,304	1,303	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,240	975	975

DEBT SERVICE

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
2,427	---	---	2,427	2,427	Institutional Construction Bonds (P.L. 1978, c. 79)	2,309	2,190	2,190
3,852	---	---	3,852	3,851	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	3,678	2,707	2,707
8,599	---	---	8,599	8,599	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	8,234	7,866	7,866
1,935	---	---	1,935	1,935	Energy Conservation Bonds (P.L. 1980, c. 68)	2,124	1,105	1,105
1,826	---	---	1,826	1,825	Natural Resources Bonds (P.L. 1980, c. 70)	1,724	1,624	1,624
2,004	---	---	2,004	2,003	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,888	1,772	1,772
7,448	---	---	7,448	7,448	Water Supply Bonds (P.L. 1981, c. 261)	7,082	3,916	3,916
3,008	---	---	3,008	3,007	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,253	3,105	3,105
2,377	---	---	2,377	2,377	Farmland Preservation Bonds (P.L. 1981, c. 276)	2,235	744	744
5,098	---	---	5,098	5,097	Community Development Bonds (P.L. 1981, c. 486)	5,568	5,181	5,181
33	---	---	33	33	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	33	33
4,020	---	---	4,020	4,020	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	3,954	1,359	1,359
874	---	---	874	873	Shore Protection Bonds (P.L. 1983, c. 356)	841	808	808
2,354	---	---	2,354	2,354	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	2,210	66	66
2,547	---	---	2,547	2,547	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,407	1,267	1,267
2,833	---	---	2,833	2,832	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,709	2,260	2,260
282,916	---	---	282,916	282,915	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	276,557	288,188	288,188
1,374	---	---	1,374	1,374	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,302	729	729
6,825	---	---	6,825	6,824	Wastewater Treatment Bonds (P.L. 1985, c. 329)	6,455	5,260	5,260
4,995	---	---	4,995	4,994	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	4,884	4,780	4,780
2,733	---	---	2,733	2,732	Hazardous Discharge Bonds (P.L. 1986, c. 113)	6,390	6,392	6,392
12,393	---	---	12,393	12,392	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	11,729	7,565	7,565
5,082	---	---	5,082	5,082	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	4,837	4,592	4,592
22,369	---	---	22,369	22,369	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	22,508	21,766	21,766

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Year Ending June 30, 1998						Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
3,324	---	---	3,324	3,323	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	5,588	5,473	5,473
961	---	---	961	961	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	912	864	864
13,584	---	---	13,584	13,584	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	17,925	17,576	17,576
6,197	---	---	6,197	6,196	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c.184)	5,937	5,678	5,678
4,965	---	---	4,965	4,965	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	15,298	15,295	15,295
939	---	---	939	938	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	4,517	4,516	4,516
---	---	---	---	---	Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995 (P.L. 1995, c. 204)	5,402	5,413	5,413
3,700	---	---	3,700	-1,096[a]	Payments on Future Bond Sales	4,721	39,046	39,046
483,710	---	---	***483,710***	***478,894***	***Total Appropriation***	***501,142***	***518,724***	***518,724***

(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE TRANSPORTATION BONDS--1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

STATE HOUSING ASSISTANCE BONDS--1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDINGS CONSTRUCTION BONDS--1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

WATER CONSERVATION BONDS--1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS--1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS--1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

STATE 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.

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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.

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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.

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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.

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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.

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, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
27,586	---	---	27,586	27,576	Interest on Bonds	40,733	36,094	36,094
55,117	---	---	55,117	55,117	Bond Redemption	63,907	56,555	56,555
82,703	---	---	*82,703*	*82,693*	***Total Appropriation***	***104,640***	***92,649***	***92,649***
					Distribution by Object			
					Special Purpose:			
					Interest:			
903	---	---	903	902	Water Conservation Bonds (P.L. 1969, c. 127)	1,425	1,181	1,181
52	---	---	52	52	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	42	32	32
1,918	---	---	1,918	1,918	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	1,611	1,309	1,309
1,791	---	---	1,791	1,791	Clean Waters Bonds (P.L. 1976, c. 92)	1,557	1,221	1,221
268	---	---	268	267	Beaches and Harbors Bonds (P.L. 1977, c. 208)	232	198	198
1,193	---	---	1,193	1,192	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,005	817	817
304	---	---	304	303	Emergency Flood Control Bonds (P.L. 1978, c. 78)	240	175	175
618	---	---	618	617	Natural Resources Bonds (P.L. 1980, c. 70)	512	407	407
1,898	---	---	1,898	1,898	Water Supply Bonds (P.L. 1981, c. 261)	1,532	1,166	1,166
766	---	---	766	765	Hazardous Discharge Bonds (P.L. 1981, c. 275)	866	693	693
745	---	---	745	745	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	624	394	394

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
293	---	---	293	292	Shore Protection Bonds (P.L. 1983, c. 356)	259	224	224
2,520	---	---	2,520	2,519	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,369	2,215	2,215
274	---	---	274	274	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	202	129	129
1,475	---	---	1,475	1,474	Wastewater Treatment Bonds (P.L. 1985, c. 329)	1,105	735	735
1,816	---	---	1,816	1,815	Hazardous Discharge Bonds (P.L. 1986, c. 113)	4,114	3,901	3,901
1,257	---	---	1,257	1,257	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,012	767	767
5,980	---	---	5,980	5,980	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	8,536	7,869	7,869
211	---	---	211	211	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	162	114	114
3,304	---	---	3,304	3,304	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88)	9,856	9,309	9,309
---	---	---	---	---	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995 c. 204)	3,472	3,238	3,238
					Redemption:			
4,236	---	---	4,236	4,236	Water Conservation Bonds (P.L. 1969, c. 127)	3,850	3,103	3,103
200	---	---	200	200	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	200	200	200
4,902	---	---	4,902	4,902	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	4,907	4,712	4,712
5,032	---	---	5,032	5,032	Clean Waters Bonds (P.L. 1976, c. 92)	5,089	4,798	4,798
550	---	---	550	550	Beaches and Harbors Bonds (P.L. 1977, c. 208)	550	500	500
2,659	---	---	2,659	2,659	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	2,673	1,890	1,890
1,000	---	---	1,000	1,000	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,000	800	800
1,208	---	---	1,208	1,208	Natural Resources Bonds (P.L. 1980, c. 70)	1,212	1,217	1,217
5,550	---	---	5,550	5,550	Water Supply Bonds (P.L. 1981, c. 261)	5,550	2,750	2,750
2,242	---	---	2,242	2,242	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,387	2,412	2,412
3,275	---	---	3,275	3,275	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	3,330	965	965
581	---	---	581	581	Shore Protection Bonds (P.L. 1983, c. 356)	582	584	584
2,475	---	---	2,475	2,475	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,515	2,565	2,565
1,100	---	---	1,100	1,100	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,100	600	600
5,350	---	---	5,350	5,350	Wastewater Treatment Bonds (P.L. 1985, c. 329)	5,350	4,525	4,525
917	---	---	917	917	Hazardous Discharge Bonds (P.L. 1986, c. 113)	2,276	2,491	2,491

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Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
3,825	---	---	3,825	3,825	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	3,825	3,825	3,825
7,604	---	---	7,604	7,604	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	9,389	9,707	9,707
750	---	---	750	750	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	750	750	750
1,661	---	---	1,661	1,661	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88)	5,442	5,986	5,986
---	---	---	---	---	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995 c. 204)	1,930	2,175	2,175
82,703	---	---	*82,703*	*82,693*	*Total Special Purpose*	*104,640*	*92,649*	*92,649*
82,703	**---**	**---**	**82,703**	**82,693**	**Total Appropriation, Department of Environmental Protection**	**104,640**	**92,649**	**92,649**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998						1999 Adjusted Approp.	Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
168,449	---	---	168,449	163,643	Interest on Bonds	162,419	174,205	174,205
232,558	---	---	232,558	232,558	Bond Redemption	234,083	251,870	251,870
401,007	**---**	**---**	***401,007***	***396,201***	***Total Appropriation***	***396,502***	***426,075***	***426,075***
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,593	---	---	1,593	1,592	Public Buildings Construction Bonds (P.L. 1968, c.128)	1,195	843	843
1,997	---	---	1,997	1,996	State Transportation Bonds (P.L. 1968, c. 126)	1,536	1,169	1,169
418	---	---	418	418	Higher Education Construction Bonds (P.L. 1971, c. 164)	327	258	258
360	---	---	360	360	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	302	247	247
1,138	---	---	1,138	1,138	Institutions Construction Bonds (P.L. 1976, c.93)	958	779	779
2,086	---	---	2,086	2,086	Medical Education Facilities Bonds (P.L. 1977, c. 235)	1,740	1,393	1,393
727	---	---	727	727	Institutional Construction Bonds (P.L. 1978, c. 79)	609	490	490
3,386	---	---	3,386	3,386	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	2,997	2,605	2,605
385	---	---	385	385	Energy Conservation Bonds (P.L. 1980, c.68)	464	330	330
554	---	---	554	553	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	438	322	322
377	---	---	377	377	Farmland Preservation Bonds (P.L. 1981,c. 276)	235	94	94

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
2,819	---	---	2,819	2,818	Community Development Bonds (P.L. 1981, c. 486)	3,077	2,878	2,878
33	---	---	33	33	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	33	33
354	---	---	354	354	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	210	66	66
497	---	---	497	497	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	357	217	217
819	---	---	819	818	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	688	557	557
132,896	---	---	132,896	132,895	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	125,762	117,668	117,668
2,493	---	---	2,493	2,492	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	1,829	1,165	1,165
8,205	---	---	8,205	8,205	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	7,910	7,009	7,009
1,847	---	---	1,847	1,846	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	1,587	1,328	1,328
1,165	---	---	1,165	1,164	1989 Bridge Rehabilitation and Improvement and Railroad Right-of way Preservation Bonds (P.L. 1989, c. 180)	2,564	2,327	2,327
600	---	---	600	599	Developmental Disabilities Waiting List Reduction & Human Services Bonds (P.L. 1994, c. 108)	2,880	2,706	2,706
3,700	---	---	3,700	-1,096[a]	Payments on Future Bond Sales	4,721	29,721	29,721
					Redemption:			
8,550	---	---	8,550	8,550	Public Buildings Construction Bonds (P.L. 1968, c.128)	8,550	6,950	6,950
10,100	---	---	10,100	10,100	State Transportation Bonds (P.L. 1968, c. 126)	8,700	8,000	8,000
2,200	---	---	2,200	2,200	Higher Education Construction Bonds (P.L. 1971, c. 164)	1,400	1,400	1,400
980	---	---	980	980	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	980	880	880
2,740	---	---	2,740	2,740	Institutions Construction Bonds (P.L. 1976, c.93)	2,740	2,640	2,640
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)	1,700	1,700	1,700
5,213	---	---	5,213	5,213	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	5,237	5,261	5,261
1,550	---	---	1,550	1,550	Energy Conservation Bonds (P.L. 1980, c.68)	1,660	775	775
1,450	---	---	1,450	1,450	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,450	1,450	1,450
2,000	---	---	2,000	2,000	Farmland Preservation Bonds (P.L. 1981,c. 276)	2,000	650	650
2,279	---	---	2,279	2,279	Community Development Bonds (P.L. 1981, c. 486)	2,491	2,303	2,303
2,000	---	---	2,000	2,000	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	2,000	---	---
2,050	---	---	2,050	2,050	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,050	1,050	1,050

DEBT SERVICE

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Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1999 Adjusted Approp.	Requested	Recommended
2,014	---	---	2,014	2,014	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,021	1,703	1,703
150,020	---	---	150,020	150,020	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	150,795	170,520	170,520
9,900	---	---	9,900	9,900	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	9,900	6,400	6,400
14,164	---	---	14,164	14,164	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	14,598	14,757	14,757
4,350	---	---	4,350	4,350	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	4,350	4,350	4,350
2,159	---	---	2,159	2,159	1989 Bridge Rehabilitation and Improvement and Railroad Right-of way Preservation Bonds (P.L. 1989, c. 180)	3,024	3,146	3,146
339	---	---	339	339	Developmental Disabilities Waiting List Reduction & Human Services Bonds (P.L. 1994, c. 108)	1,637	1,810	1,810
---	---	---	---	---	Payments on Future Bond Sales	---	9,325	9,325
401,007	---	---	*401,007*	*396,201*	*Total Special Purpose*	*396,502*	*426,075*	*426,075*
401,007	**---**	**---**	**401,007**	**396,201**	**Total Appropriation, Department of the Treasury**	**396,502**	**426,075**	**426,075**

Notes:

(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

483,710	**---**	**---**	**483,710**	**478,894**	**Grand Total, Debt Service**	**501,142**	**518,724**	**518,724**

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.

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NOTES

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NOTES

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LAN[GUAGE PROVISIONS

This sectio[n] includes the General Language provisions w[hich] provide certain restrictions on the use of State [and] Federal Fund appropriations.

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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, 1999 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, 1999 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, 2000, reports on proposed expenditures during fiscal year 2000 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.

To the extent that federal funds are received in fiscal year 2000 pursuant to the full funding grant agreement for the Hudson-Bergen Light Rail Transit System subsequent to the payment by the New Jersey Transportation Trust Fund Authority of its obligations under a Standby Deficiency Agreement, such federal funds are hereby appropriated to the New Jersey Transportation Trust Fund Authority to be allotted to projects as shall be determined by the Commissioner of Transportation.

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.

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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, 1999 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 30,1999 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.

Notwithstanding any provision 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, is appropriated for transfer to the General Fund as State revenue.

There is appropriated $5,000,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue.

There is appropriated $21,600,000 from the Health Care Subsidy Fund for transfer to the General Fund as State revenue.

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.

There is appropriated $1,450,000 from the New Home Warranty Fund for transfer to the General Fund as State revenue.

There is appropriated $30,000,000 from the Second Injury Fund for transfer to the General Fund as State revenue, subject to the enactment of enabling legislation.

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GENERAL FUND PROVISIONS

The unexpended balances as of June 30, 1999 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.

Unless otherwise provided, balances remaining as of June 30, 1999 in accounts of appropriations enacted subsequent to April 1, 1999 are appropriated.

The unexpended balances as of June 30, 1999 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated the unexpended balances as of June 30, 1999 in accounts that are funded by transfers from the Year 2000 Data Processing Initiative special purpose account in the Interdepartmental accounts and such additional sums as are required to address emergency situations concerning year 2000, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding any other provisions in this act, no unexpended balances as of June 30, 1999 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.

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 2000:

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.

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GENERAL FUND PROVISIONS

B. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (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 branch of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or 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 State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

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 January 25, 1999.

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; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of the current Direct Purchase Authorization (DPA) threshold.

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

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GENERAL FUND PROVISIONS

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 employee benefits, debt service, rent, telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an 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.

All funds representing recoveries under the Set Off of Individual Liabilities (SOIL) program are lapsed, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1983, c.303 (C.52:27H-60), each of the municipalities in which an enterprise zone is designated whose separate account in the enterprise zone assistance fund was reduced in fiscal year 1995 shall be entitled to receive such additional sums, not to exceed 100% of the annual sales tax revenue collected by certified vendors in their individual zones, to be distributed in a cumulative amount not to exceed: Elizabeth ($3,300,000), Jersey City ($3,870,000), Kearny ($780,000), Orange ($285,000), subject to the approval of the Director of the Division of Budget and Accounting.

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).

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GENERAL FUND PROVISIONS

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, or school district entitled to receive State aid from appropriations made herein withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer the same as payment for funds so withheld.

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.

The Director of the Division of Budget and Accounting may settle any claim not exceeding $2,000 due and owing to the State.

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.

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.

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GENERAL FUND PROVISIONS

Notwithstanding any other law to the contrary, each local school district which participates in the Special Education Medicaid Initiative including the new Early and Periodic Screening, Diagnosis and Treatment (EPSDT) initiative, shall receive a percentage of the federal revenue that the district's participation yields for the current year claims. The percentage share for local school districts shall be 15% of the first $53,000,000 of federal reimbursements realized. After federal reimbursements are realized in excess of $53,000,000, local school districts shall receive a percentage of such revenue based on the level of participation they achieve. Each district's reimbursement percentage shall be calculated as the product of its special education enrollment multiplied by the percentage of its enrolled pupils eligible for the federal free lunch program. Districts with a participation rate of 80% or more shall receive 85% of its share of federal revenues in excess of $53,000,000 in recognition of their successful efforts to maximize participation. Each district with a participation rate of 60% to 79% shall receive 50% of its share of federal revenues in excess of $53,000,000. Each district with a participation rate of less than 60% shall receive 15% of its share of federal revenues in excess of $53,000,000.

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 $.25 per mile.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 2001 by October 1, 1999 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, 1999, and updated spending plans on February 1, and May 1, 2000. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

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 2000 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.

There is hereby created and established in the Department of the Treasury a separate non-lapsing fund, to be known as the "Tobacco Settlement Fund," to be deposited in such depositories as the State Treasurer may select. The Tobacco Settlement Fund shall be maintained as a separate account and shall consist of all 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 credited or transferred thereto from any other fund or source pursuant to law. The moneys in the Tobacco Settlement Fund shall be appropriated solely for the creation, expansion or support of existing health-related programs, subject to the approval of the Director of Budget and Accounting. The following appropriations in various departments shall be charged to the Tobacco Settlement Fund:

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GENERAL FUND PROVISIONS

Department	Line Item	Amount
	Direct State Services	
Corrections	Enhanced Mental Health Services	$9,695,000
Health & Senior Services	Youth Anti-Tobacco Awareness Media Campaign	$7,262,000
	Smoking Cessation Programs for Addicted Adults and Youth	$2,600,000
	Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	$1,700,000
	School Based Programs for the Prevention of Tobacco Use	$2,200,000
	Community Based Tobacco Control Programs	$4,800,000
	Cancer Screening - Early Detection & Education Program	$2,700,000
	Identification System for Children's Health & Disabilities	$900,000
	Worker & Community Right to Know	$630,000
	Evaluation of Human Exposure to Hazardous Wastes	$200,000
	Resident Satisfaction System - Long Term Care	$155,000
Interdepartmental	State Employees' Health Benefits	$36,421,000
	Grants-in-Aid	
Health & Senior Services	Primary Care Services - Dover Free Clinic	$225,000
	ElderCare Initiatives	$10,337,000
	Pharmaceutical Assistance to the Aged-Claims	$8,700,000
Human Services	Substance Abuse Initiatives(General Assistance)	$3,000,000
	State-Aid	
Human Services	Payments to Municipalities for Cost of General Assistance	$1,283,000

If receipts to the Tobacco Settlement Fund are less than anticipated, such sums as are necessary up to the limit of the appropriations above, except for Anti-Smoking Initiatives, 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.

This act shall take effect July 1, 1999.

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NOTES

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NOTES

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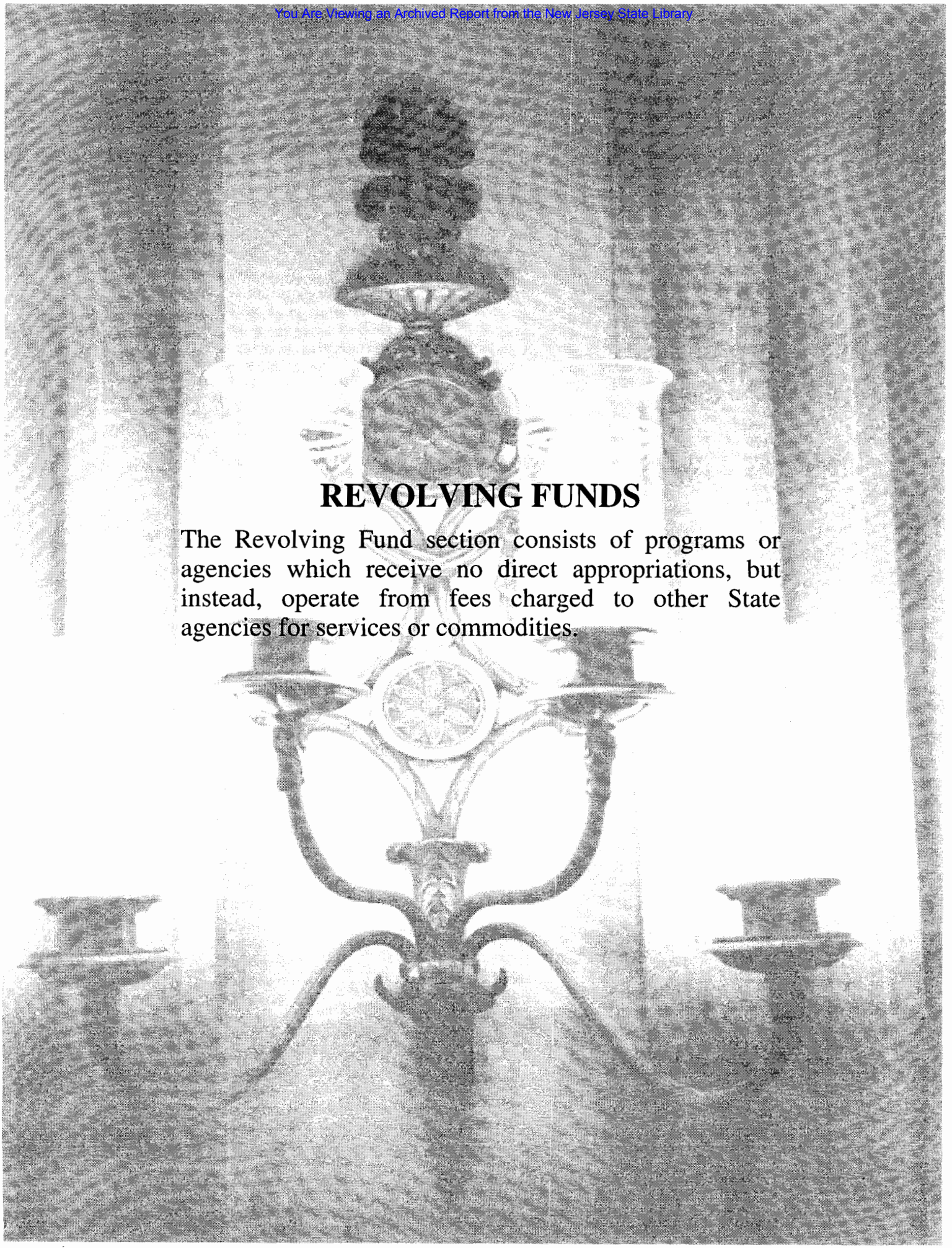

REVOLVING FUNDS

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,260	1,530	1,900	1,900
Inmates assigned during year	2,702	3,448	3,600	3,600
Number of				
Shops and Offices	29	36	37	37
Product items	1,500	1,500	1,750	1,800
Sales	$16,749,000	$17,590,000	$20,060,000	$20,060,000
PERSONNEL DATA				
Position Data				
All Other	131	144	149	204

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	18,674	---	18,674	18,442	State Use	06	20,060	20,060	20,060
---	*18,674*	---	*18,674*	*18,442*	*Total Appropriation*[a]		*20,060*	*20,060*	*20,060*
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,990	Salaries and Wages		7,601	7,601	7,601
---	---	---	---	*5,990*	*Total Personal Services*		*7,601*	*7,601*	*7,601*
---	---	---	---	9,358	Materials and Supplies		9,175	9,175	9,175
---	---	---	---	1,522	Services Other Than Personal		1,765	1,765	1,765
---	---	---	---	749	Maintenance and Fixed Charges		747	747	747
					Special Purpose:				
	1,084								
---	17,590[R]	---	18,674	---	State Use	06	---	---	---
---	---	---	---	---	South Woods State Prison	06	---[b]	---	---
---	*18,674*	---	*18,674*	---	*Total Special Purpose*		---	---	---
---	---	---	---	823	Additions, Improvements and Equipment		772	772	772

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

(b) Appropriation of $3,830,000 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions and a beef restructuring plant at Riverfront State Prison. In January 1998 two new plants will open at South Woods State Prison. The South Woods Food Processing Plants will employ an additional fifty inmates. In addition to turkey, beef and vegetable products at South Woods, Farm Operations produces a variety of milk, beef and pork products. The Riverfront Meat Processing Plant began operation in January, 1986 and supplies the Department of Corrections a variety of processed and restructured beef products. All other locations are dairy farms or farming operations that support the dairies by producing feed crops. The Farm Operations Revolving Fund combines revenue and expense records for all nine State farms, the South Woods Food Processing Plants, and the Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Farm Operations				
Inmates assigned	400	425	450	450
Value of farm products	$7,041,000	$7,744,000	$8,786,000	$9,165,000
Whole milk (quarts)	5,174,000	4,917,000	5,096,000	6,100,000
Low Fat Milk (1/2 pints)	5,979,000	6,000,000	6,700,000	6,000,000
Beef (pounds)	1,755,000	2,383,000	2,315,000	2,300,000
Pork (pounds)	310,000	165,000	185,000	185,000
Turkey processing (pounds)	---	---	436,000	550,000
PERSONNEL DATA				
Position Data				
All Other	56	53	56	61

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,831	---	7,831	7,622	Farm Operations	20	8,786	9,165	9,165
---	*7,831*	---	*7,831*	*7,622*	*Total Appropriation*[a]		*8,786*	*9,165*	*9,165*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,226	Salaries and Wages		2,515	2,734	2,734
---	---	---	---	*2,226*	*Total Personal Services*		*2,515*	*2,734*	*2,734*
---	---	---	---	4,147	Materials and Supplies		4,755	4,970	4,970
---	---	---	---	612	Services Other Than Personal		793	676	676
---	---	---	---	581	Maintenance and Fixed Charges		602	585	585
					Special Purpose:				
---	70 7,761 R	---	7,831	---	Farm Operations	20	---	---	---
---	*7,831*	---	*7,831*	---	*Total Special Purpose*		---	---	---
---	---	---	---	56	Additions, Improvements and Equipment		121	200	200

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

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46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	82	83	81	87

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,464	---	7,464	7,112	Laboratory Services	08	6,584	7,500	7,500
---	*7,464*	---	*7,464*	*7,112*	*Total Appropriation*		*6,584*	*7,500*	*7,500*
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,171	Salaries and Wages		3,556	3,526	3,526
---	---	---	---	676	Employee Benefits		745	581	581
---	---	---	---	*3,847*	*Total Personal Services*		*4,301*	*4,107*	*4,107*
---	---	---	---	1,784	Materials and Supplies		846	1,847	1,847
---	---	---	---	139	Services Other Than Personal		61	151	151
---	---	---	---	431	Maintenance and Fixed Charges		455	597	597
					Special Purpose:				
	170								
---	7,294 R	---	7,464	---	Laboratory Services	08	---	---	---
---	---	---	---	386	Other Special Purpose		401	273	273
---	*7,464*	---	*7,464*	*386*	*Total Special Purpose*		*401*	*273*	*273*
					Grants:				
---	---	---	---	500	PKU Treatment and Support	08	500	500	500
---	---	---	---	*500*	*Total Grants*		*500*	*500*	*500*
---	---	---	---	25	Additions, Improvements and Equipment		20	25	25

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

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	6,125	---	6,125	6,125	Income Maintenance Management	15	6,201	7,385	7,385
---	*6,125*	---	*6,125*	*6,125*	*Total Appropriation*		*6,201*	*7,385*	*7,385*
					Distribution by Object				
	621								
---	5,504 R	---	6,125	6,125	Services Other Than Personal		6,201	7,385	7,385

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

Pursuant to Executive Order No.109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	52	50	49	50

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,360	---	1,360	1,324	Records Management	08	1,382	1,394	1,394
---	*1,360*	---	*1,360*	*1,324*	*Total Appropriation*		*1,382*	*1,394*	*1,394*
					Distribution by Object				
					Personal Services:				
---	---	1,284	1,284	1,284	Salaries and Wages		1,370	1,388	1,388
---	---	*1,284*	*1,284*	*1,284*	*Total Personal Services*		*1,370*	*1,388*	*1,388*
---	---	---	---	---	Materials and Supplies		6	6	6
---	---	37	37	37	Services Other Than Personal		6	---	---
					Special Purpose:				
	32								
---	1,328 R	-1,324	36	---	Control-Records Management	08	---	---	---
---	*1,360*	*-1,324*	*36*	---	*Total Special Purpose*		---	---	---
---	---	3	3	3	Additions, Improvements and Equipment		---	---	---

LANGUAGE RECOMMENDATIONS

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

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	24	22	25	25

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,376	-2	1,374	1,190	Public Information Services	04	1,399	1,399	1,399
---	*1,376*	*-2*	*1,374*	*1,190*	***Total Appropriation***		***1,399***	***1,399***	***1,399***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,010	Salaries and Wages		1,176	1,213	1,213
---	---	---	---	*1,010*	*Total Personal Services*		*1,176*	*1,213*	*1,213*
---	---	---	---	66	Materials and Supplies		75	50	50
---	---	---	---	72	Services Other Than Personal		119	106	106
---	---	---	---	38	Maintenance and Fixed Charges		19	20	20
					Special Purpose:				
	156								
---	1,220[R]	-2	1,374	---	Public Information Services	04	---	---	---
---	*1,376*	*-2*	*1,374*	---	*Total Special Purpose*		---	---	---
---	---	---	---	4	Additions, Improvements and Equipment		10	10	10

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
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 All Other fund resources. State user agencies reimburse OIT for information processing services provided.

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EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Major Data Centers	3	2	2	2
Mainframe Processors	5	3	3	3
Relative Processing Speed (MIPS)	444	630	630	820
Telecommunications (Statewide)				
Client Locations Supported	2,258	2,336	2,418	2,427
Data Lines	1,208	1,327	1,447	1,330
Data Devices	26,250	18,171	16,189	15,100
Telephone Lines	53,242	52,687	55,321	61,426
Telephone Devices	78,599	76,573	84,230	89,171
Client Support				
On-line Transactions (Millions)	1,500	1,637	1,719	1,805
Checks Produced (Millions)	20	22	20	19
Requests - Received	2,620	2,645	2,681	2,100
Requests - Completed	2,435	2,470	2,497	1,739
User Logon I.D's	62,000	63,000	63,000	63,000
Client Applications Supported By OIT				
Agriculture	3	4	2	2
Banking and Insurance	16	18	18	15
Community Affairs	17	18	15	15
Corrections	6	6	7	7
Education	2	3	4	5
Environmental Protection	39	39	36	26
Health	9	11	20	20
Human Services	47	48	48	48
Labor	42	44	46	51
Law & Public Safety	38	41	42	46
Personnel	10	11	10	10
State	11	12	---	---
Transportation	129	132	133	136
Treasury	104	107	105	113
Total	473	494	486	494
PERSONNEL DATA				
Position Data				
All Other	1,117	1,041	1,044	1,062

Notes:

Actual fiscal years 1997 and 1998 and Revised fiscal year 1999 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998							Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	96,631	6,417	103,048	98,983	Office of Information Technology[a]	40	80,316	86,849	86,849
---	*96,631*	*6,417*	*103,048*	*98,983*	***Total Appropriation***		***80,316***	***86,849***	***86,849***
					Distribution by Object				
					Personal Services:				
---	---	---	---	57,421	Salaries and Wages		59,411	61,991	61,991
---	---	---	---	*57,421*	*Total Personal Services*		*59,411*	*61,991*	*61,991*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	---	---	---	1,072	Materials and Supplies		1,429	1,541	1,541
---	---	---	---	29,661	Services Other Than Personal		17,844	20,692	20,692
---	---	---	---	608	Maintenance and Fixed Charges		340	411	411
					Special Purpose:				
	10,543								
---	86,088R	6,417	103,048	---	Office of Information Technology	40	---	---	---
---	---	---	---	---	GovConnect-- Government to Government Business Network	40	---	771	771
---	*96,631*	*6,417*	*103,048*	---	*Total Special Purpose*		---	*771*	*771*
---	---	---	---	10,221	Additions, Improvements and Equipment		1,292	1,443	1,443

Notes:

(a) Reflects internal reorganization resulting from the transfer of various management of information system functions from the Office of Information Technology to the Department of Treasury.

DISTRIBUTION BY AGENCY	General Fund	Federal Funds	All Other Funds	Grand Total
Agriculture	20	5	13	38
Banking and Insurance	1,314	---	---	1,314
Chief Executive Office	39	---	---	39
Community Affairs	593	249	136	977
Corrections	1,182	---	---	1,182
Education	127	28	22	177
Environmental Protection	673	133	---	807
Health	537	434	273	1,244
Human Services	5,780	14,463	4,098	24,341
Labor - Total	3,096	12,615	---	15,711
Law and Public Safety	3,592	---	161	3,753
Military and Veterans' Affairs	102	---	---	102
Personnel	2,342	---	---	2,342
State	6	---	19	25
Transportation	9,393	444	1,734	11,571
Treasury	22,630	25	371	23,026
Executive Branch	51,427	28,396	6,826	86,650
Legislature	49	---	---	49
Judiciary	150	---	---	150
Total Recommended	51,626	28,396	6,826	86,849

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing state owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the state. The Bureau has legal ownership of all state vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,503	6,389	6,889	7,300
Agency Assignment (b)	4,516	4,478	4,603	4,703
Mechanic Personnel	44	44	47	47

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	122	120	118	119

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 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, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	29,359	-31	29,328	21,906	Automotive Services	41	17,254	17,254	17,254
---	*29,359*	*-31*	*29,328*	*21,906*	*Total Appropriation*		*17,254*	*17,254*	*17,254*
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,667	Salaries and Wages		4,954	5,225	5,225
---	---	---	---	*5,667*	*Total Personal Services*		*4,954*	*5,225*	*5,225*
---	---	---	---	3,926	Materials and Supplies		2,573	2,573	2,573
---	---	---	---	366	Services Other Than Personal		392	392	392
---	---	---	---	5,115	Maintenance and Fixed Charges		5,280	5,009	5,009
					Special Purpose:				
	4,243								
---	16,344[R]	-31	20,556	---	Automotive Services	41	---	---	---
---	38[R]	---	38	---	Central Motor Pool Indirect Cost Recoveries	41	---	---	---
	5,015								
---	3,719[R]	---	8,734	---	Vehicle Escrow	41	4,000	4,000	4,000
---	*29,359*	*-31*	*29,328*	---	*Total Special Purpose*		*4,000*	*4,000*	*4,000*
---	---	---	---	6,832	Additions, Improvements and Equipment		55	55	55

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Printing Services				
Orders processed	6,445	7,228	7,708	8,000
Pages printed	68,502,365	69,732,646	73,723,646	75,000,000
Metal offset plates	867	700	700	700
Sheets collated	2,111,168	1,165,768	1,600,000	1,600,000
Items bound, padded and punched	14,476,340	27,213,768	29,000,000	30,000,000

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	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	28	29	31	31

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,136	-14	2,122	2,066	Printing Services	43	2,620	2,620	2,620
---	*2,136*	*-14*	*2,122*	*2,066*	*Total Appropriation*		*2,620*	*2,620*	*2,620*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,123	Salaries and Wages		1,200	1,275	1,275
---	---	---	---	*1,123*	*Total Personal Services*		*1,200*	*1,275*	*1,275*
---	---	---	---	732	Materials and Supplies		1,066	965	965
---	---	---	---	49	Services Other Than Personal		44	80	80
---	---	---	---	117	Maintenance and Fixed Charges		210	200	200
					Special Purpose:				
---	3 2,133[R]	-14	2,122	---	Printing Services	43	---	---	---
---	*2,136*	*-14*	*2,122*	---	*Total Special Purpose*		---	---	---
---	---	---	---	45	Additions, Improvements and Equipment		100	100	100

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$42,038,384	$56,000,000	$56,000,000	$56,000,000
Value of inventory, June 30	$4,969,595	$4,509,479	$4,500,000	$4,500,000
% of Demand ($) Delivered	94%	95%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	74	80	76	76

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal fiscal year 2000 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	43,504	-10	43,494	43,112	Purchasing and Inventory Management	09	56,000	56,000	56,000
---	*43,504*	*-10*	*43,494*	*43,112*	*Total Appropriation*		*56,000*	*56,000*	*56,000*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,839	Salaries and Wages		3,052	3,052	3,052
---	---	---	---	*2,839*	*Total Personal Services*		*3,052*	*3,052*	*3,052*
---	---	---	---	232	Materials and Supplies		252	252	252
---	---	---	---	317	Services Other Than Personal		342	342	342
---	---	---	---	243	Maintenance and Fixed Charges		260	260	260
					Special Purpose:				
---	319 43,185 R	-10	43,494	---	State Purchase Fund	09	51,719	51,719	51,719
---	---	---	---	39,193	Other Special Purpose		---	---	---
---	*43,504*	*-10*	*43,494*	*39,193*	*Total Special Purpose*		*51,719*	*51,719*	*51,719*
---	---	---	---	288	Additions, Improvements and Equipment		375	375	375

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; 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 objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	122	111	98	98

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,557	-9	7,548	7,536	Property Management and Construction - Construction Management Services	12	6,738	6,738	6,738
---	*7,557*	*-9*	*7,548*	*7,536*	*Total Appropriation*		*6,738*	*6,738*	*6,738*

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Year Ending June 30, 1998								Year Ending June 30, 2000	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
---	---	---	---	6,167	Salaries and Wages		5,928	5,928	5,928
---	---	---	---	*6,167*	*Total Personal Services*		*5,928*	*5,928*	*5,928*
---	---	---	---	155	Materials and Supplies		80	80	80
---	---	---	---	931	Services Other Than Personal		595	595	595
---	---	---	---	273	Maintenance and Fixed Charges		120	120	120
					Special Purpose:				
---	570 6,987[R]	-9	7,548	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	*7,557*	*-9*	*7,548*	---	*Total Special Purpose*		---	---	---
---	---	---	---	10	Additions, Improvements and Equipment		15	15	15

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NOTES

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APPENDIX

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Fund Balance July 1	5,347,345	5,998,445	5,999,348
Revenues	4,798,317	4,673,342	4,852,734
Other Financing Sources			
Transfers from other funds	118,087	54,484	134,604
Proceeds from sale of bonds	418,120	350,000	300,000
Other	154,791	1,800	---
Total Other Financing Sources	690,998	406,284	434,604
Total Available	10,836,660	11,078,071	11,286,686
Expenditures	3,476,718	3,677,177	3,861,253
Other Financing Uses			
Transfers to other funds	1,341,737	1,376,148	1,513,852
Total Other Financing Uses	1,341,737	1,376,148	1,513,852
Total Expenditures and Other Financing Uses	4,818,455	5,053,325	5,375,105
Residual Equity Transfers In (Out)	(19,760)	(25,398)	(28,050)
Fund Balance June 30	**5,998,445**	**5,999,348**	**5,883,531**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	4,357	4,684	4,376
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	1,960	1,966	1,966
Investment earnings	302	275	250
Total Revenues	13,262	13,241	13,216
Total Available	17,619	17,925	17,592
Expenditures			
Public safety and criminal justice	1,687	1,691	1,687
Physical and mental health	8,912	10,008	10,100
Total Expenditures	10,599	11,699	11,787
Other Financing Uses			
Transfers to other funds	1,776	1,850	1,924
Total Other Financing Uses	1,776	1,850	1,924
Total Expenditures and Other Financing Uses	12,375	13,549	13,711
Residual Equity Transfers In (Out)	(560)	---	---
Fund Balance June 30	**4,684**	**4,376**	**3,881**
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	2,562	2,562	1,312
Revenues			
Investment earnings	144	138	105
Total Revenues	144	138	105
Total Available	2,706	2,700	1,417
Expenditures			
Community development and environmental management	---	1,250	1,237
Total Expenditures	---	1,250	1,237
Other Financing Uses			
Transfers to other funds	144	138	105
Total Other Financing Uses	144	138	105
Total Expenditures and Other Financing Uses	144	1,388	1,342
Fund Balance June 30	**2,562**	**1,312**	**75**
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	6,683	5,641	2,179
Revenues			
Investment earnings	389	273	175
Total Revenues	389	273	175
Total Available	7,072	5,914	2,354
Expenditures			
Community development and environmental management	746	1,250	750
Total Expenditures	746	1,250	750

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	685	485	485
Total Other Financing Uses	685	485	485
Total Expenditures and Other Financing Uses	1,431	1,735	1,235
Residual Equity Transfers In (Out)	---	(2,000)	---
Fund Balance June 30	**5,641**	**2,179**	**1,119**

Body Armor Replacement Fund (P.L. 1997, c.177)

Fund Balance July 1	---	2,134	3,847
Revenues			
Investment earnings	9	148	193
Other	2,125	3,700	3,700
Total Revenues	2,134	3,848	3,893
Total Available	2,134	5,982	7,740
Expenditures			
Public safety and criminal justice	---	2,060	3,641
Total Expenditures	---	2,060	3,641
Other Financing Uses			
Transfers to other funds	---	75	75
Total Other Financing Uses	---	75	75
Total Expenditures and Other Financing Uses	---	2,135	3,716
Fund Balance June 30	**2,134**	**3,847**	**4,024**

Casino Simulcasting Fund (P.L. 1992, c.19)

Fund Balance July 1	2,668	822	1,442
Revenues			
Investment earnings	166	90	125
Other	688	695	702
Total Revenues	854	785	827
Total Available	3,522	1,607	2,269
Other Financing Uses			
Transfers to other funds	2,700	165	165
Total Other Financing Uses	2,700	165	165
Fund Balance June 30	**822**	**1,442**	**2,104**

Casino Simulcasting Special Fund (P.L. 1992, c.19)

Fund Balance July 1	3,514	3,832	3,883
Revenues			
Investment earnings	312	307	311
Other	6,454	6,648	6,848
Total Revenues	6,766	6,955	7,159
Total Available	10,280	10,787	11,042
Expenditures			
Public safety and criminal justice	6,448	6,904	7,067
Total Expenditures	6,448	6,904	7,067
Fund Balance June 30	**3,832**	**3,883**	**3,975**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	16,989	17,861	17,075
Revenues			
Services and assessments	6,045	6,100	6,200
Investment earnings	895	900	900
Total Revenues	6,940	7,000	7,100
Total Available	23,929	24,861	24,175
Expenditures			
Physical and mental health	108	86	88
Government direction, management and control	4,944	6,000	7,000
Total Expenditures	5,052	6,086	7,088
Other Financing Uses			
Transfers to other funds	1,016	1,700	1,441
Total Other Financing Uses	1,016	1,700	1,441
Total Expenditures and Other Financing Uses	6,068	7,786	8,529
Fund Balance June 30	**17,861**	**17,075**	**15,646**
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	5,830	7,923	7,498
Revenues			
Taxes	14,219	14,000	14,000
Investment earnings	471	500	450
Total Revenues	14,690	14,500	14,450
Total Available	20,520	22,423	21,948
Expenditures			
Community development and environmental management	11,872	14,200	14,200
Total Expenditures	11,872	14,200	14,200
Other Financing Uses			
Transfers to other funds	725	725	2,725
Total Other Financing Uses	725	725	2,725
Total Expenditures and Other Financing Uses	12,597	14,925	16,925
Fund Balance June 30	**7,923**	**7,498**	**5,023**
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	610	2,608	2,224
Revenues			
Investment earnings	98	125	125
Total Revenues	98	125	125
Other Financing Sources			
Proceeds from sale of bonds	2,000	---	---
Other	15	---	---
Total Other Financing Sources	2,015	---	---
Total Available	2,723	2,733	2,349
Expenditures			
Community development and environmental management	2	100	100
Government direction, management and control	32	---	---
Total Expenditures	34	100	100

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	81	409	409
Total Other Financing Uses	81	409	409
Total Expenditures and Other Financing Uses	115	509	509
Fund Balance June 30	**2,608**	**2,224**	**1,840**

Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)

Fund Balance July 1	12,722	834	(4,100)
Revenues			
Investment earnings	508	200	200
Other	202	150	150
Total Revenues	710	350	350
Other Financing Sources			
Proceeds from sale of bonds	---	2,000	---
Total Other Financing Sources	---	2,000	---
Total Available	13,432	3,184	(3,750)
Expenditures			
Educational, cultural and intellectual development	3,728	3,752	1,395
Community development and environmental management	1,795	2,000	1,000
Total Expenditures	5,523	5,752	2,395
Other Financing Uses			
Transfers to other funds	7,075	1,532	534
Total Other Financing Uses	7,075	1,532	534
Total Expenditures and Other Financing Uses	12,598	7,284	2,929
Fund Balance June 30	**834**	**(4,100)**	**(6,679)**

1992 Dam Restoration and Clean Water Fund (P.L. 1992, c.88)

Fund Balance July 1	3,114	2,808	7,194
Revenues			
Investment earnings	166	252	447
Total Revenues	166	252	447
Other Financing Sources			
Proceeds from sale of bonds	---	8,000	8,000
Total Other Financing Sources	---	8,000	8,000
Total Available	3,280	11,060	15,641
Expenditures			
Community development and environmental management	472	500	500
Government direction, management and control	---	3,000	4,000
Total Expenditures	472	3,500	4,500
Other Financing Uses			
Transfers to other funds	---	366	366
Total Other Financing Uses	---	366	366
Total Expenditures and Other Financing Uses	472	3,866	4,866
Fund Balance June 30	**2,808**	**7,194**	**10,775**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
1989 Development Potential Transfer Bank Fund (P.L. 1989, c.183)			
Fund Balance July 1	(21)	2,977	2,302
Revenues			
Investment earnings	128	130	256
Total Revenues	128	130	256
Other Financing Sources			
Proceeds from sale of bonds	3,000	---	7,000
Other	23	---	---
Total Other Financing Sources	3,023	---	7,000
Total Available	3,130	3,107	9,558
Expenditures			
Community development and environmental management	10	730	1,330
Government direction, management and control	77	---	---
Total Expenditures	87	730	1,330
Other Financing Uses			
Transfers to other funds	66	75	125
Total Other Financing Uses	66	75	125
Total Expenditures and Other Financing Uses	153	805	1,455
Fund Balance June 30	**2,977**	**2,302**	**8,103**
Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c.108)			
Fund Balance July 1	(1,824)	4,544	6,544
Revenues			
Investment earnings	243	277	350
Total Revenues	243	277	350
Other Financing Sources			
Transfers from other funds	403	---	---
Proceeds from sale of bonds	45,000	38,000	32,000
Other	339	---	---
Total Other Financing Sources	45,742	38,000	32,000
Total Available	44,161	42,821	38,894
Expenditures			
Educational, cultural and intellectual management	38,238	36,000	24,000
Government direction, management and control	603	---	---
Public safety and criminal justice	394	---	---
Total Expenditures	39,235	36,000	24,000
Other Financing Uses			
Transfers to other funds	382	277	350
Total Other Financing Uses	382	277	350
Total Expenditures and Other Financing Uses	39,617	36,277	24,350
Fund Balance June 30	**4,544**	**6,544**	**14,544**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Division of Motor Vehicles Surcharge Fund (P.L. 1994, c.57)			
Fund Balance July 1	---	3,260	---
Revenues			
Services and assessments	150,368	135,000	129,900
Investment earnings	463	425	410
Total Revenues	150,831	135,425	130,310
Total Available	150,831	138,685	130,310
Expenditures			
Public safety and criminal justice	3,808	---	---
Government direction, management and control	143,763	138,685	130,310
Total Expenditures	147,571	138,685	130,310
Fund Balance June 30	**3,260**	**---**	**---**
Dredging and Containment Facility Fund (P.L. 1996, c.70)			
Fund Balance July 1	---	---	16,605
Revenues			
Investment earnings	---	405	1,000
Total Revenues	---	405	1,000
Other Financing Sources			
Proceeds from sale of bonds	---	20,000	10,900
Total Other Financing Sources	---	20,000	10,900
Total Available	---	20,405	28,505
Expenditures			
Community development and environmental management	---	3,800	---
Total Expenditures	---	3,800	---
Fund Balance June 30	**---**	**16,605**	**28,505**
Drinking Water State Revolving Fund (P.L. 1998, c.84)			
Fund Balance July 1	---	---	---
Revenues			
Federal and other grants	---	7,000	9,000
Total Revenues	---	7,000	9,000
Total Available	---	7,000	9,000
Expenditures			
Community development and environmental management	---	7,000	9,000
Total Expenditures	---	7,000	9,000
Fund Balance June 30	**---**	**---**	**---**
Economic Development Site Fund (P.L. 1996, c.70)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	---	250
Total Revenues	---	---	250
Other Financing Sources			
Proceeds from sale of bonds	---	---	20,000
Total Other Financing Sources	---	---	20,000
Total Available	---	---	20,250

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Government direction, management and control	---	---	10,000
Total Expenditures	---	---	10,000
Fund Balance June 30	---	---	**10,250**
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	570	219	163
Revenues			
Investment earnings	38	10	7
Other	8	---	---
Total Revenues	46	10	7
Total Available	616	229	170
Expenditures			
Community development and environmental management	---	50	50
Total Expenditures	---	50	50
Other Financing Uses			
Transfers to other funds	397	16	13
Total Other Financing Uses	397	16	13
Total Expenditures and Other Financing Uses	397	66	63
Fund Balance June 30	**219**	**163**	**107**
Emergency Medical Technician Training Fund (P.L. 1992, c.143)			
Fund Balance July 1	5,348	7,095	3,088
Revenues			
Services and assessments	2,099	1,800	1,800
Investment earnings	352	250	156
Total Revenues	2,451	2,050	1,956
Total Available	7,799	9,145	5,044
Expenditures			
Physical and mental health	633	5,980	1,710
Total Expenditures	633	5,980	1,710
Other Financing Uses			
Transfers to other funds	71	77	90
Total Other Financing Uses	71	77	90
Total Expenditures and Other Financing Uses	704	6,057	1,800
Fund Balance June 30	**7,095**	**3,088**	**3,244**
Enterprise Zone Assistance Fund (P.L. 1983, c.30)			
Fund Balance July 1	114,374	131,711	146,686
Revenues			
Taxes	57,918	66,707	70,042
Licenses and fees	48	60	63
Investment earnings	7,170	7,920	8,315
Other	123	252	265
Total Revenues	65,259	74,939	78,685
Total Available	179,633	206,650	225,371

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Community development and environmental management	611	---	---
Economic planning, development and security	45,722	58,103	61,008
Total Expenditures	46,333	58,103	61,008
Other Financing Uses			
Transfers to other funds	1,589	1,861	1,954
Total Other Financing Uses	1,589	1,861	1,954
Total Expenditures and Other Financing Uses	47,922	59,964	62,962
Fund Balance June 30	**131,711**	**146,686**	**162,409**

Environmental Cleanup Fund (P.L. 1996, c.70)

Fund Balance July 1	---	---	(5,000)
Revenues			
Services and assessments	---	---	200
Total Revenues	---	---	200
Other Financing Sources			
Proceeds from sale of bonds	---	---	10,000
Total Other Financing Sources	---	---	10,000
Total Available	---	---	5,200
Expenditures			
Community development and environmental management	---	5,000	---
Total Expenditures	---	5,000	---
Fund Balance June 30	**---**	**(5,000)**	**5,200**

Farmland Preservation Fund (P.L. 1981, c.276)

Fund Balance July 1	130	55	---
Revenues			
Investment earnings	20	5	---
Total Revenues	20	5	---
Total Available	150	60	---
Expenditures			
Community development and environmental management	---	46	---
Total Expenditures	---	46	---
Other Financing Uses			
Transfers to other funds	95	14	---
Total Other Financing Uses	95	14	---
Total Expenditures and Other Financing Uses	95	60	---
Fund Balance June 30	**55**	**---**	**---**

1989 Farmland Preservation Fund (P.L. 1989, c.183)

Fund Balance July 1	(2,117)	1,939	176
Revenues			
Investment earnings	115	53	6
Total Revenues	115	53	6

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Sources			
Transfers from other funds	194	---	---
Proceeds from sale of bonds	7,000	---	---
Other	53	---	---
Total Other Financing Sources	7,247	---	---
Total Available	5,245	1,992	182
Expenditures			
Community development and environmental management	2,914	1,732	---
Government direction, management and control	254	---	---
Total Expenditures	3,168	1,732	---
Other Financing Uses			
Transfers to other funds	138	84	---
Total Other Financing Uses	138	84	---
Total Expenditures and Other Financing Uses	3,306	1,816	---
Fund Balance June 30	**1,939**	**176**	**182**
1992 Farmland Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	(14,932)	1,182	376
Revenues			
Investment earnings	256	50	81
Other	800	---	---
Total Revenues	1,056	50	81
Other Financing Sources			
Transfers from other funds	1,076	---	---
Proceeds from sale of bonds	32,000	7,000	3,000
Other	241	---	---
Total Other Financing Sources	33,317	7,000	3,000
Total Available	19,441	8,232	3,457
Expenditures			
Community development and environmental management	16,729	7,381	512
Government direction, management and control	1,020	---	---
Total Expenditures	17,749	7,381	512
Other Financing Uses			
Transfers to other funds	510	475	720
Total Other Financing Uses	510	475	720
Total Expenditures and Other Financing Uses	18,259	7,856	1,232
Fund Balance June 30	**1,182**	**376**	**2,225**
1995 Farmland Preservation Bond Fund (P.L. 1995, c.204)			
Fund Balance July 1	---	(784)	13,006
Revenues			
Investment earnings	201	306	390
Other	847	1,518	1,250
Total Revenues	1,048	1,824	1,640
Other Financing Sources			
Transfers from other funds	12	---	---
Proceeds from sale of bonds	5,000	40,000	5,000
Other	38	---	---
Total Other Financing Sources	5,050	40,000	5,000
Total Available	6,098	41,040	19,646

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Community development and environmental management	6,400	27,684	16,636
Government direction, management and control	198	---	---
Total Expenditures	6,598	27,684	16,636
Other Financing Uses			
Transfers to other funds	284	350	350
Total Other Financing Uses	284	350	350
Total Expenditures and Other Financing Uses	6,882	28,034	16,986
Fund Balance June 30	**(784)**	**13,006**	**2,660**

Green Trust Fund (P.L. 1983, c.354)

Fund Balance July 1	78,017	83,410	84,050
Revenues			
Investment earnings	266	620	620
Other	937	---	---
Total Revenues	1,203	620	620
Other Financing Sources			
Transfers from other funds	3,256	1,020	---
Proceeds from sale of bonds	2,000	---	---
Other	15	---	---
Total Other Financing Sources	5,271	1,020	---
Total Available	84,491	85,050	84,670
Expenditures			
Community development and environmental management	1,057	1,000	1,000
Government direction, management and control	10	---	---
Total Expenditures	1,067	1,000	1,000
Other Financing Uses			
Transfers to other funds	14	---	---
Total Other Financing Uses	14	---	---
Total Expenditures and Other Financing Uses	1,081	1,000	1,000
Fund Balance June 30	**83,410**	**84,050**	**83,670**

Hazardous Discharge Fund (P.L. 1981, c.275)

Fund Balance July 1	(11,269)	(9,307)	(14,307)
Revenues			
Investment earnings	282	270	400
Total Revenues	282	270	400
Other Financing Sources			
Proceeds from sale of bonds	5,000	---	26,500
Other	37	---	---
Total Other Financing Sources	5,037	---	26,500
Total Available	(5,950)	(9,037)	12,593
Expenditures			
Government direction, management and control	197	---	---
Total Expenditures	197	---	---
Other Financing Uses			
Transfers to other funds	3,160	5,270	5,400
Total Other Financing Uses	3,160	5,270	5,400
Total Expenditures and Other Financing Uses	3,357	5,270	5,400
Fund Balance June 30	**(9,307)**	**(14,307)**	**7,193**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)			
Fund Balance July 1	38,821	60,014	61,227
Revenues			
Services and assessments	29,348	20,000	20,000
Investment earnings	1,987	1,900	1,950
Total Revenues	31,335	21,900	21,950
Other Financing Sources			
Transfers from other funds	11,928	14,000	14,000
Total Other Financing Sources	11,928	14,000	14,000
Total Available	82,084	95,914	97,177
Expenditures			
Community development and environmental management	2,357	11,500	11,500
Total Expenditures	2,357	11,500	11,500
Other Financing Uses			
Transfers to other funds	19,713	23,187	22,936
Total Other Financing Uses	19,713	23,187	22,936
Total Expenditures and Other Financing Uses	22,070	34,687	34,436
Fund Balance June 30	**60,014**	**61,227**	**62,741**
Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)			
Fund Balance July 1	(59,101)	(4,257)	15,377
Revenues			
Investment earnings	186	200	250
Total Revenues	186	200	250
Other Financing Sources			
Transfers from other funds	24,804	22,000	20,000
Proceeds from sale of bonds	46,000	20,000	3,500
Other	347	---	---
Total Other Financing Sources	71,151	42,000	23,500
Total Available	12,236	37,943	39,127
Expenditures			
Community development and environmental management	10,111	22,000	17,300
Government direction, management and control	6,042	---	---
Total Expenditures	16,153	22,000	17,300
Other Financing Uses			
Transfers to other funds	340	566	566
Total Other Financing Uses	340	566	566
Total Expenditures and Other Financing Uses	16,493	22,566	17,866
Fund Balance June 30	**(4,257)**	**15,377**	**21,261**
Health Care Subsidy Fund (P.L. 1992, c.160)			
Fund Balance July 1	182,652	75,918	23,964
Revenues			
Taxes	246,753	383,544	350,500
Services and assessments	40,000	40,000	40,000
Investment earnings	2,931	3,000	3,000
Total Revenues	289,684	426,544	393,500

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Sources			
Transfers from other funds	42,900	16,500	99,700
Total Other Financing Sources	42,900	16,500	99,700
Total Available	515,236	518,962	517,164
Expenditures			
Physical and mental health	35,252	41,000	41,000
Total Expenditures	35,252	41,000	41,000
Other Financing Uses			
Transfers to other funds	395,066	433,100	454,532
Total Other Financing Uses	395,066	433,100	454,532
Total Expenditures and Other Financing Uses	430,318	474,100	495,532
Residual Equity Transfers In (Out)	(9,000)	(20,898)	(21,600)
Fund Balance June 30	**75,918**	**23,964**	**32**

Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c.126)

Fund Balance July 1	7,274	3,763	282
Revenues			
Investment earnings	28	25	10
Total Revenues	28	25	10
Total Available	7,302	3,788	292
Expenditures			
Educational, cultural and intellectual management	3,539	3,506	---
Total Expenditures	3,539	3,506	---
Fund Balance June 30	**3,763**	**282**	**292**

1992 Historic Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1	(3,094)	(1,844)	1,752
Revenues			
Investment earnings	109	100	137
Total Revenues	109	100	137
Other Financing Sources			
Transfers from other funds	209	---	---
Proceeds from sale of bonds	6,000	13,000	6,000
Other	45	---	---
Total Other Financing Sources	6,254	13,000	6,000
Total Available	3,269	11,256	7,889
Expenditures			
Community development and environmental management	4,177	9,000	4,000
Government direction, management and control	266	---	---
Total Expenditures	4,443	9,000	4,000
Other Financing Uses			
Transfers to other funds	670	504	304
Total Other Financing Uses	670	504	304
Total Expenditures and Other Financing Uses	5,113	9,504	4,304
Fund Balance June 30	**(1,844)**	**1,752**	**3,585**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
1995 Historic Preservation Fund (P.L. 1995, c.204)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	150	50
Total Revenues	---	150	50
Other Financing Sources			
Proceeds from sale of bonds	---	3,000	5,000
Total Other Financing Sources	---	3,000	5,000
Total Available	---	3,150	5,050
Expenditures			
Community development and environmental management	---	3,000	4,000
Total Expenditures	---	3,000	4,000
Other Financing Uses			
Transfers to other funds	---	150	350
Total Other Financing Uses	---	150	350
Total Expenditures and Other Financing Uses	---	3,150	4,350
Fund Balance June 30	---	---	**700**
Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)			
Fund Balance July 1	---	3,137	3,289
Revenues			
Investment earnings	137	152	157
Total Revenues	137	152	157
Other Financing Sources			
Transfers from other funds	3,000	---	---
Total Other Financing Sources	3,000	---	---
Total Available	3,137	3,289	3,446
Fund Balance June 30	**3,137**	**3,289**	**3,446**
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	7,056	6,606	6,606
Revenues			
Investment earnings	17	13	13
Other	25	47	47
Total Revenues	42	60	60
Total Available	7,098	6,666	6,666
Other Financing Uses			
Transfers to other funds	42	60	60
Total Other Financing Uses	42	60	60
Residual Equity Transfers In (Out)	(450)	---	---
Fund Balance June 30	**6,606**	**6,606**	**6,606**

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	1998 Actual	1999 Estimated	2000 Estimated
Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)			
Fund Balance July 1	(7,843)	(1,259)	1,115
Revenues			
Investment earnings	10	150	200
Other	413	---	---
Total Revenues	423	150	200
Other Financing Sources			
Transfers from other funds	2,691	---	---
Proceeds from sale of bonds	11,000	17,000	10,000
Other	83	---	---
Total Other Financing Sources	13,774	17,000	10,000
Total Available	6,354	15,891	11,315
Expenditures			
Educational, cultural and intellectual development	7,337	14,176	6,530
Economic planning, development and security	---	450	1,000
Government direction, management and control	201	---	---
Total Expenditures	7,538	14,626	7,530
Other Financing Uses			
Transfers to other funds	75	150	200
Total Other Financing Uses	75	150	200
Total Expenditures and Other Financing Uses	7,613	14,776	7,730
Fund Balance June 30	**(1,259)**	**1,115**	**3,585**
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	593	211	61
Revenues			
Investment earnings	26	9	2
Total Revenues	26	9	2
Total Available	619	220	63
Expenditures			
Educational, cultural and intellectual development	382	150	61
Total Expenditures	382	150	61
Other Financing Uses			
Transfers to other funds	26	9	2
Total Other Financing Uses	26	9	2
Total Expenditures and Other Financing Uses	408	159	63
Fund Balance June 30	**211**	**61**	**---**
Korean Veterans Memorial Fund (P.L. 1996, c.72)			
Fund Balance July 1	25	20	1,405
Revenues			
Federal and other grants	---	1,000	---
Investment earnings	1	35	35
Contributions	8	1,000	250
Total Revenues	9	2,035	285
Other Financing Sources			
Transfers from other funds	---	250	---
Total Other Financing Sources	---	250	---
Total Available	34	2,305	1,690

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Special government services	14	900	1,690
Total Expenditures	14	900	1,690
Fund Balance June 30	**20**	**1,405**	**---**

Lake Restoration Fund (P.L. 1996, c.70)

Fund Balance July 1	---	---	(1,500)
Revenues			
Investment earnings	---	---	75
Total Revenues	---	---	75
Total Available	---	---	(1,425)
Expenditures			
Community development and environmental management	---	1,500	3,500
Total Expenditures	---	1,500	3,500
Fund Balance June 30	**---**	**(1,500)**	**(4,925)**

Legal Services Fund (P.L. 1996, c.52)

Fund Balance July 1	---	---	---
Revenues			
Services and assessments	11,358	11,954	11,600
Total Revenues	11,358	11,954	11,600
Total Available	11,358	11,954	11,600
Other Financing Uses			
Transfers to other funds	11,358	11,954	11,600
Total Other Financing Uses	11,358	11,954	11,600
Fund Balance June 30	**---**	**---**	**---**

Medical Education Facilities Fund (P.L. 1977, c.235)

Fund Balance July 1	515	515	515
Revenues			
Investment earnings	30	25	10
Total Revenues	30	25	10
Total Available	545	540	525
Expenditures			
Educational, cultural and intellectual development	---	---	515
Total Expenditures	---	---	515
Other Financing Uses			
Transfers to other funds	30	25	10
Total Other Financing Uses	30	25	10
Total Expenditures and Other Financing Uses	30	25	525
Fund Balance June 30	**515**	**515**	**---**

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	1998 Actual	1999 Estimated	2000 Estimated
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	15,988	13,662	13,710
Revenues			
Investment earnings	112	108	108
Other	984	1,000	1,000
Total Revenues	1,096	1,108	1,108
Total Available	17,084	14,770	14,818
Other Financing Uses			
Transfers to other funds	672	1,060	1,060
Total Other Financing Uses	672	1,060	1,060
Residual Equity Transfers In (Out)	(2,750)	---	---
Fund Balance June 30	**13,662**	**13,710**	**13,758**
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	6,839	5,669	5,489
Revenues			
Investment earnings	381	303	300
Other	32	32	32
Total Revenues	384	335	332
Total Available	7,223	6,004	5,821
Expenditures			
Community development and environmental management	722	180	200
Total Expenditures	722	180	200
Other Financing Uses			
Transfers to other funds	832	335	332
Total Other Financing Uses	832	335	332
Total Expenditures and Other Financing Uses	1,554	515	532
Fund Balance June 30	**5,669**	**5,489**	**5,289**
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)			
Fund Balance July 1	223,072	187,290	182,115
Revenues			
Services and assessments	97	25	---
Investment earnings	12,461	10,000	6,000
Other	642	---	---
Total Revenues	13,200	10,025	6,000
Other Financing Sources			
Other	151,679	1,800	---
Total Other Financing Sources	151,679	1,800	---
Total Available	387,951	199,115	188,115
Expenditures			
Economic planning, development and security	200,012	17,000	188,115
Government direction, management and control	649	---	---
Total Expenditures	200,661	17,000	188,115
Fund Balance June 30	**187,290**	**182,115**	**---**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
New Jersey Inland Blue Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	---	---	4,100
Revenues			
Investment earnings	---	100	200
Total Revenues	---	100	200
Other Financing Sources			
Proceeds from sale of bonds	---	9,000	6,000
Total Other Financing Sources	---	9,000	6,000
Total Available	---	9,100	10,300
Expenditures			
Community development and environmental management	---	5,000	10,000
Total Expenditures	---	5,000	10,000
Fund Balance June 30	**---**	**4,100**	**300**
New Jersey Coastal Blue Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	---	---	1,100
Revenues			
Investment earnings	---	100	200
Total Revenues	---	100	200
Other Financing Sources			
Proceeds from sale of bonds	---	4,000	11,000
Total Other Financing Sources	---	4,000	11,000
Total Available	---	4,100	12,300
Expenditures			
Community development and environmental management	---	3,000	3,000
Total Expenditures	---	3,000	3,000
Fund Balance June 30	**---**	**1,100**	**9,300**
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	20,841	20,691	20,391
Revenues			
Investment earnings	455	1,100	1,050
Other	739	---	---
Total Revenues	1,194	1,100	1,050
Total Available	22,035	21,791	21,441
Expenditures			
Community development and environmental management	153	300	300
Total Expenditures	153	300	300
Other Financing Uses			
Transfers to other funds	1,191	1,100	1,050
Total Other Financing Uses	1,191	1,100	1,050
Total Expenditures and Other Financing Uses	1,344	1,400	1,350
Fund Balance June 30	**20,691**	**20,391**	**20,091**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
Fund Balance July 1	(1,423)	3,964	1,689
Revenues			
Investment earnings	261	225	275
Other	364	---	---
Total Revenues	625	225	275
Other Financing Sources			
Transfers from other funds	1,401	---	---
Proceeds from sale of bonds	6,000	---	5,000
Other	45	---	---
Total Other Financing Sources	7,446	---	5,000
Total Available	6,648	4,189	6,964
Expenditures			
Community development and environmental management	2,028	2,500	2,500
Government direction, management and control	615	---	---
Total Expenditures	2,643	2,500	2,500
Other Financing Uses			
Transfers to other funds	41	---	---
Total Other Financing Uses	41	---	---
Total Expenditures and Other Financing Uses	2,684	2,500	2,500
Fund Balance June 30	**3,964**	**1,689**	**4,464**
1992 New Jersey Green Acres Fund (P.L. 1992, c.88)			
Fund Balance July 1	(31,972)	(1,106)	6,369
Revenues			
Federal and other grants	1,327	---	---
Investment earnings	191	475	375
Total Revenues	1,518	475	375
Other Financing Sources			
Transfers from other funds	3,697	---	---
Proceeds from sale of bonds	43,000	12,000	---
Other	324	---	---
Total Other Financing Sources	47,021	12,000	---
Total Available	16,567	11,369	6,744
Expenditures			
Community development and environmental management	14,134	5,000	5,000
Government direction, management and control	1,534	---	---
Total Expenditures	15,668	5,000	5,000
Other Financing Uses			
Transfers to other funds	2,005	---	---
Total Other Financing Uses	2,005	---	---
Total Expenditures and Other Financing Uses	17,673	5,000	5,000
Fund Balance June 30	**(1,106)**	**6,369**	**1,744**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
1995 New Jersey Green Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	(17,456)	2,587	(10,087)
Revenues			
Federal and other grants	56	---	---
Investment earnings	376	250	850
Total Revenues	432	250	850
Other Financing Sources			
Transfers from other funds	969	---	---
Proceeds from sale of bonds	41,000	20,000	50,000
Other	309	---	---
Total Other Financing Sources	42,278	20,000	50,000
Total Available	25,254	22,837	40,763
Expenditures			
Community development and environmental management	20,299	30,000	30,000
Government direction, management and control	932	---	---
Total Expenditures	21,231	30,000	30,000
Other Financing Uses			
Transfers to other funds	1,436	2,924	1,761
Total Other Financing Uses	1,436	2,924	1,761
Total Expenditures and Other Financing Uses	22,667	32,924	31,761
Fund Balance June 30	**2,587**	**(10,087)**	**9,002**
1989 New Jersey Green Trust Fund (P.L. 1989, c.183)			
Fund Balance July 1	36,330	78,021	94,596
Revenues			
Investment earnings	9	575	575
Other	1,508	---	---
Total Revenues	1,517	575	575
Other Financing Sources			
Transfers from other funds	2,983	---	---
Proceeds from sale of bonds	43,000	22,000	---
Other	324	---	---
Total Other Financing Sources	46,307	22,000	---
Total Available	84,154	100,596	95,171
Expenditures			
Community development and environmental management	4,292	6,000	6,000
Government direction, management and control	1,548	---	---
Total Expenditures	5,840	6,000	6,000
Other Financing Uses			
Transfers to other funds	293	---	---
Total Other Financing Uses	293	---	---
Total Expenditures and Other Financing Uses	6,133	6,000	6,000
Fund Balance June 30	**78,021**	**94,596**	**89,171**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
1992 New Jersey Green Trust Fund (P.L. 1992, c.88)			
Fund Balance July 1	(1,969)	25,537	48,063
Revenues			
Investment earnings	154	450	800
Other	677	---	---
Total Revenues	831	450	800
Other Financing Sources			
Transfers from other funds	2,072	---	---
Proceeds from sale of bonds	34,120	35,000	15,000
Other	257	---	---
Total Other Financing Sources	36,449	35,000	15,000
Total Available	35,311	60,987	63,863
Expenditures			
Community development and environmental management	6,294	10,000	10,000
Government direction, management and control	1,204	---	---
Total Expenditures	7,498	10,000	10,000
Other Financing Uses			
Transfers to other funds	2,276	2,924	65
Total Other Financing Uses	2,276	2,924	65
Total Expenditures and Other Financing Uses	9,774	12,924	10,065
Fund Balance June 30	**25,537**	**48,063**	**53,798**
1995 New Jersey Green Trust Fund (P.L. 1995, c.204)			
Fund Balance July 1	(2,967)	11,921	39,321
Revenues			
Investment earnings	188	400	750
Other	42	---	---
Total Revenues	230	400	750
Other Financing Sources			
Transfers from other funds	472	---	---
Proceeds from sale of bonds	22,000	35,000	13,000
Other	166	---	---
Total Other Financing Sources	22,638	35,000	13,000
Total Available	19,901	47,321	53,071
Expenditures			
Community development and environmental management	7,259	8,000	8,000
Government direction, management and control	571	---	---
Total Expenditures	7,830	8,000	8,000
Other Financing Uses			
Transfers to other funds	150	---	2,859
Total Other Financing Uses	150	---	2,859
Total Expenditures and Other Financing Uses	7,980	8,000	10,859
Fund Balance June 30	**11,921**	**39,321**	**42,212**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
New Jersey Local Development Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	33,221	47,529	49,354
Revenues			
Licenses and fees	27	25	25
Investment earnings	482	600	600
Other	1,511	1,600	1,600
Total Revenues	2,020	2,225	2,225
Other Financing Sources			
Transfers from other funds	12,835	---	---
Total Other Financing Sources	12,835	---	---
Total Available	48,076	49,754	51,579
Expenditures			
Economic planning, development and security	278	400	400
Total Expenditures	278	400	400
Other Financing Uses			
Transfers to other funds	269	---	---
Total Other Financing Uses	269	---	---
Total Expenditures and Other Financing Uses	547	400	400
Fund Balance June 30	**47,529**	**49,354**	**51,179**
New Jersey Spill Compensation Fund (P.L. 1976, c.141)			
Fund Balance July 1	23,275	30,361	49,414
Revenues			
Taxes	16,541	16,500	16,500
Licenses and fees	9,504	23,000	9,000
Investment earnings	1,739	2,300	2,500
Other	226	200	200
Total Revenues	28,010	42,000	28,200
Total Available	51,285	72,361	77,614
Expenditures			
Community development and environmental management	2,197	3,500	2,000
Total Expenditures	2,197	3,500	2,000
Other Financing Uses			
Transfers to other funds	18,727	19,447	19,340
Total Other Financing Uses	18,727	19,447	19,340
Total Expenditures and Other Financing Uses	20,924	22,947	21,340
Fund Balance June 30	**30,361**	**49,414**	**56,274**
New Jersey Workforce Development Partnership Fund (P.L. 1992, c.44)			
Fund Balance July 1	98,710	94,057	71,198
Revenues			
Taxes	64,047	66,400	68,400
Services and assessments	8	8	8
Investment earnings	5,295	4,300	3,300
Total Revenues	69,350	70,708	71,708
Total Available	168,060	164,765	142,906

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Educational, cultural and intellectual developm	1,836	1,900	1,960
Economic planning, development and security	40,166	57,750	60,000
Total Expenditures	42,002	59,650	61,960
Other Financing Uses			
Transfers to other funds	32,001	33,917	44,917
Total Other Financing Uses	32,001	33,917	44,917
Total Expenditures and Other Financing Uses	74,003	93,567	106,877
Fund Balance June 30	**94,057**	**71,198**	**36,029**

Petroleum Overcharge Reimbursement Fund (P.L. 1987, c.231)

Fund Balance July 1	8,921	10,395	11,820
Revenues			
Federal and other grants	3,275	3,215	5,940
Investment earnings	1,474	1,425	1,375
Total Revenues	4,749	4,640	7,315
Total Available	13,670	15,035	19,135
Expenditures			
Community development and environmental management	1,215	1,215	1,165
Economic planning, development and security	2,060	2,000	4,775
Total Expenditures	3,275	3,215	5,940
Fund Balance June 30	**10,395**	**11,820**	**13,195**

Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)

Fund Balance July 1	9,008	9,340	9,333
Revenues			
Investment earnings	142	163	160
Other	229	230	230
Total Revenues	371	393	390
Total Available	9,379	9,733	9,723
Expenditures			
Community development and environmental management	39	400	---
Total Expenditures	39	400	---
Fund Balance June 30	**9,340**	**9,333**	**9,723**

Pollution Prevention Fund (P.L. 1991, c.235)

Fund Balance July 1	2,819	3,516	3,913
Revenues			
Services and assessments	2,333	2,350	2,370
Investment earnings	174	200	225
Total Revenues	2,507	2,550	2,595
Total Available	5,326	6,066	6,508
Other Financing Uses			
Transfers to other funds	1,810	2,153	2,172
Total Other Financing Uses	1,810	2,153	2,172
Fund Balance June 30	**3,516**	**3,913**	**4,336**

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Resource Recovery and Solid Waste Disposal (P.L. 1985, c.330)			
Fund Balance July 1	122,298	123,182	28,803
Revenues			
Investment earnings	1,075	1,400	1,400
Total Revenues	1,075	1,400	1,400
Total Available	123,373	124,582	30,203
Expenditures			
Community development and environmental management	---	95,500	29,903
Total Expenditures	---	95,500	29,903
Other Financing Uses			
Transfers to other funds	191	279	300
Total Other Financing Uses	191	279	300
Total Expenditures and Other Financing Uses	191	95,779	30,203
Fund Balance June 30	**123,182**	**28,803**	---
Safe Drinking Water Fund (P.L. 1983, c.443)			
Fund Balance July 1	3,766	3,854	3,168
Revenues			
Investment earnings	288	285	285
Taxes	2,938	2,800	2,800
Total Revenues	3,226	3,085	3,085
Total Available	6,992	6,939	6,253
Expenditures			
Community development and environmental management	348	900	650
Total Expenditures	348	900	650
Other Financing Uses			
Transfers to other funds	2,790	2,871	2,892
Total Other Financing Uses	2,790	2,871	2,892
Total Expenditures and Other Financing Uses	3,138	3,771	3,542
Fund Balance June 30	**3,854**	**3,168**	**2,711**
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)			
Fund Balance July 1	26,689	29,518	28,641
Revenues			
Services and assessments	1,422	1,200	1,200
Investment earnings	1,560	1,500	1,500
Total Revenues	2,982	2,700	2,700
Total Available	29,671	32,218	31,341
Expenditures			
Community development and environmental management	8	510	810
Total Expenditures	8	510	810

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	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	145	567	593
Total Other Financing Uses	145	567	593
Total Expenditures and Other Financing Uses	153	1,077	1,403
Residual Equity Transfers In (Out)	---	(2,500)	(5,000)
Fund Balance June 30	**29,518**	**28,641**	**24,938**

Shore Protection Fund (P.L. 1983, c.356)

Fund Balance July 1	12,284	13,050	12,267
Revenues			
Investment earnings	476	606	597
Other	290	361	377
Total Revenues	766	967	974
Total Available	13,050	14,017	13,241
Expenditures			
Community development and environmental management	---	1,000	1,000
Total Expenditures	---	1,000	1,000
Other Financing Uses			
Transfers to other funds	---	750	725
Total Other Financing Uses	---	750	725
Total Expenditures and Other Financing Uses	---	1,750	1,725
Fund Balance June 30	**13,050**	**12,267**	**11,516**

State Land Acquisition and Development Fund (P.L. 1978, c.118)

Fund Balance July 1	679	(82)	(82)
Revenues			
Investment earnings	41	20	35
Total Revenues	41	20	35
Other Financing Sources			
Transfers from other funds	355	---	---
Proceeds from sale of bonds	---	1,000	2,000
Total Other Financing Sources	355	1,000	2,000
Total Available	1,075	938	1,953
Expenditures			
Community development and environmental management	1,116	1,000	1,000
Government direction, management and control	12	---	---
Total Expenditures	1,128	1,000	1,000
Other Financing Uses			
Transfers to other funds	29	20	35
Total Other Financing Uses	29	20	35
Total Expenditures and Other Financing Uses	1,157	1,020	1,035
Fund Balance June 30	**(82)**	**(82)**	**918**

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	1998 Actual	1999 Estimated	2000 Estimated
State Lottery Fund (N.J.S.A. 5:9-21)			
Fund Balance July 1	9,170	10,023	10,023
Revenues			
Investment earnings	4,079	4,000	4,000
Other	1,645,298	1,678,820	1,724,153
Total Revenues	1,649,377	1,682,820	1,728,153
Total Available	1,658,547	1,692,843	1,738,176
Expenditures			
Government direction, management and control	990,124	1,003,617	1,044,315
Total Expenditures	990,124	1,003,617	1,044,315
Other Financing Uses			
Transfers to other funds	658,400	679,203	683,838
Total Other Financing Uses	658,400	679,203	683,838
Total Expenditures and Other Financing Uses	1,648,524	1,682,820	1,728,153
Fund Balance June 30	**10,023**	**10,023**	**10,023**
State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c.165)			
Fund Balance July 1	135	---	---
Revenues			
Investment earnings	1	---	---
Total Revenues	1	---	---
Total Available	136	---	---
Expenditures			
Community development and environmental management	135	---	---
Total Expenditures	135	---	---
Other Financing Uses			
Transfers to other funds	1	---	---
Total Other Financing Uses	1	---	---
Total Expenditures and Other Financing Uses	136	---	---
Fund Balance June 30	**---**	**---**	**---**
State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)			
Fund Balance July 1	2,280	2,161	1,661
Revenues			
Investment earnings	123	115	110
Total Revenues	123	115	110
Total Available	2,403	2,276	1,771
Expenditures			
Community development and environmental management	119	500	100
Total Expenditures	119	500	100
Other Financing Uses			
Transfers to other funds	123	115	110
Total Other Financing Uses	123	115	110
Total Expenditures and Other Financing Uses	242	615	210
Fund Balance June 30	**2,161**	**1,661**	**1,561**

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	1998 Actual	1999 Estimated	2000 Estimated
State Recycling Fund (P.L. 1981, c.278)			
Fund Balance July 1	19,922	13,805	9,784
Revenues			
Services and assessments	27	---	---
Investment earnings	501	350	300
Other	326	350	350
Total Revenues	854	700	650
Total Available	20,776	14,505	10,434
Expenditures			
Community development and environmental management	6,004	3,400	3,400
Total Expenditures	6,004	3,400	3,400
Other Financing Uses			
Transfers to other funds	967	1,321	1,334
Total Other Financing Uses	967	1,321	1,334
Total Expenditures and Other Financing Uses	6,971	4,721	4,734
Fund Balance June 30	**13,805**	**9,784**	**5,700**
Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c.181)			
Fund Balance July 1	14,310	12,233	10,833
Revenues			
Investment earnings	504	600	400
Other	263	---	---
Total Revenues	767	600	400
Other Financing Sources			
Proceeds from sale of bonds	---	8,000	---
Total Other Financing Sources	---	8,000	---
Total Available	15,077	20,833	11,233
Expenditures			
Community development and environmental management	2,403	10,000	5,000
Total Expenditures	2,403	10,000	5,000
Other Financing Uses			
Transfers to other funds	441	---	---
Total Other Financing Uses	441	---	---
Total Expenditures and Other Financing Uses	2,844	10,000	5,000
Fund Balance June 30	**12,233**	**10,833**	**6,233**
Tobacco Settlement Fund			
Fund Balance July 1	0	0	0
Revenues			
Other	0	0	92,808
Total Revenues	0	0	92,808
Total Available	0	0	92,808
Other Financing Uses			
Transfers to other funds	0	0	92,808
Total Other Financing Uses	0	0	92,808
Fund Balance June 30	**0**	**0**	**0**

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	1998 Actual	1999 Estimated	2000 Estimated
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	115	4,747	8,620
Revenues			
Investment earnings	530	620	790
Other	15,709	15,000	16,100
Total Revenues	16,239	15,620	16,890
Total Available	16,354	20,367	25,510
Other Financing Uses			
Transfers to other funds	11,607	11,747	21,867
Total Other Financing Uses	11,607	11,747	21,867
Fund Balance June 30	**4,747**	**8,620**	**3,643**
Urban and Rural Centers Unsafe Buildings Demolition Revolving			
Fund Balance July 1	---	---	300
Revenues			
Investment earnings	---	500	500
Other	---	300	300
Total Revenues	---	800	800
Other Financing Sources			
Proceeds from sale of bonds	---	---	6,000
Total Other Financing Sources	---	---	6,000
Total Available	---	800	7,100
Expenditures			
Government direction, management and control	---	500	---
Total Expenditures	---	500	---
Fund Balance June 30	**---**	**300**	**7,100**
Vietnam Veterans' Memorial Home (P.L. 1985, c.494)			
Fund Balance July 1	59	70	43
Revenues			
Contributions	94	60	48
Total Revenues	94	60	48
Total Available	153	130	91
Expenditures			
Special government services	83	87	87
Total Expenditures	83	87	87
Fund Balance June 30	**70**	**43**	**4**
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c.8)			
Fund Balance July 1	2,474	2,552	2,631
Revenues			
Investment earnings	44	45	46
Other	34	34	34
Total Revenues	78	79	80
Total Available	2,552	2,631	2,711
Fund Balance June 30	**2,552**	**2,631**	**2,711**

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	1998 Actual	1999 Estimated	2000 Estimated
Wastewater Treatment Fund (P.L. 1985, c.329)			
Fund Balance July 1	561,604	604,398	649,398
Revenues			
Federal and other grants	35,675	37,282	47,500
Investment earnings	7,214	11,300	12,000
Other	4,609	1,100	---
Total Revenues	47,498	49,682	59,500
Total Available	609,102	654,080	708,898
Expenditures			
Community development and environmental management	2,694	2,400	2,400
Total Expenditures	2,694	2,400	2,400
Other Financing Uses			
Transfers to other funds	2,010	2,282	2,500
Total Other Financing Uses	2,010	2,282	2,500
Total Expenditures and Other Financing Uses	4,704	4,682	4,900
Fund Balance June 30	**604,398**	**649,398**	**703,998**
1992 Wastewater Treatment Fund (P.L. 1992, c.88)			
Fund Balance July 1	(1,944)	6,053	7,898
Revenues			
Investment earnings	182	125	200
Total Revenues	182	125	200
Other Financing Sources			
Transfers from other funds	257	---	---
Proceeds from sale of bonds	10,000	6,000	22,000
Other	75	---	---
Total Other Financing Sources	10,332	6,000	22,000
Total Available	8,570	12,178	30,098
Expenditures			
Government direction, management and control	411	125	200
Total Expenditures	411	125	200
Other Financing Uses			
Transfers to other funds	2,106	4,155	4,155
Total Other Financing Uses	2,106	4,155	4,155
Total Expenditures and Other Financing Uses	2,517	4,280	4,355
Fund Balance June 30	**6,053**	**7,898**	**25,743**
Water Conservation Fund (P.L. 1969, c.127)			
Fund Balance July 1	(98)	3,717	1,417
Revenues			
Investment earnings	118	190	100
Other	40	117	116
Total Revenues	158	307	216
Other Financing Sources			
Transfers from other funds	288	---	---
Proceeds from sale of bonds	14,500	---	---
Other	109	---	---
Total Other Financing Sources	14,897	---	---
Total Available	14,957	4,024	1,633

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Community development and environmental management	9,999	2,300	1,000
Government direction, management and control	398	---	---
Total Expenditures	10,397	2,300	1,000
Other Financing Uses			
Transfers to other funds	843	307	216
Total Other Financing Uses	843	307	216
Total Expenditures and Other Financing Uses	11,240	2,607	1,216
Fund Balance June 30	**3,717**	**1,417**	**417**

Water Supply Fund (P.L. 1981, c.261)

Fund Balance July 1	202,160	207,087	202,608
Revenues			
Investment earnings	1,724	3,200	2,000
Other	9,059	7,635	5,800
Total Revenues	10,783	10,835	7,800
Total Available	212,943	217,922	210,408
Expenditures			
Community development and environmental management	630	11,000	51,000
Total Expenditures	630	11,000	51,000
Other Financing Uses			
Transfers to other funds	5,226	4,314	4,314
Total Other Financing Uses	5,226	4,314	4,314
Total Expenditures and Other Financing Uses	5,856	15,314	55,314
Fund Balance June 30	**207,087**	**202,608**	**155,094**

Water Supply Replacement Trust Fund (P.L. 1988, c.106)

Fund Balance July 1	5,146	5,276	5,334
Revenues			
Investment earnings	288	258	264
Total Revenues	288	258	264
Total Available	5,434	5,534	5,598
Expenditures			
Community development and environmental management	158	200	100
Total Expenditures	158	200	100
Fund Balance June 30	**5,276**	**5,334**	**5,498**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	2,060	951	126
Revenues			
Licenses and fees	4	5	5
Services and assessments	2,811	2,850	2,870
Investment earnings	142	95	25
Total Revenues	2,957	2,950	2,900
Total Available	5,017	3,901	3,026
Other Financing Uses			
Transfers to other funds	4,066	3,775	3,026
Total Other Financing Uses	4,066	3,775	3,026
Fund Balance June 30	**951**	**126**	**---**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	1,429	829	571
Revenues			
Investment earnings	57	35	20
Total Revenues	57	35	20
Total Available	1,486	864	591
Expenditures			
Public safety and criminal justice	600	258	327
Total Expenditures	600	258	327
Other Financing Uses			
Transfers to other funds	57	35	20
Total Other Financing Uses	57	35	20
Total Expenditures and Other Financing Uses	657	293	347
Fund Balance June 30	**829**	**571**	**244**
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	21,865	20,335	26,449
Revenues			
Investment earnings	782	1,170	1,190
Other	479	14,000	---
Total Revenues	1,261	15,170	1,190
Total Available	23,126	35,505	27,639
Expenditures			
Public safety and criminal justice	442	7,886	5,289
Total Expenditures	442	7,886	5,289
Other Financing Uses			
Transfers to other funds	2,349	1,170	1,190
Total Other Financing Uses	2,349	1,170	1,190
Total Expenditures and Other Financing Uses	2,791	9,056	6,479
Fund Balance June 30	**20,335**	**26,449**	**21,160**
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	2,182	2,724	1,724
Revenues			
Investment earnings	81	136	90
Total Revenues	81	136	90
Other Financing Sources			
Proceeds from sale of bonds	3,900	---	2,100
Other	29	---	---
Total Other Financing Sources	3,929	---	2,100
Total Available	6,192	2,860	3,914
Expenditures			
Economic planning, development and security	3,355	1,000	3,000
Educational, cultural and intellectual development	3	---	---
Government direction, management and control	18	---	---
Total Expenditures	3,376	1,000	3,000

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	92	136	90
Total Other Financing Uses	92	136	90
Total Expenditures and Other Financing Uses	3,468	1,136	3,090
Fund Balance June 30	**2,724**	**1,724**	**824**

Human Services Facilities Construction Fund (P.L. 1984, c. 157)

Fund Balance July 1	2,283	1,818	818
Revenues			
Investment earnings	123	93	45
Total Revenues	123	93	45
Total Available	2,406	1,911	863
Expenditures			
Educational, cultural and intellectual development	361	1,000	818
Special government services	81	---	---
Government direction, management and control	23	---	---
Total Expenditures	465	1,000	818
Other Financing Uses			
Transfers to other funds	123	93	45
Total Other Financing Uses	123	93	45
Total Expenditures and Other Financing Uses	588	1,093	863
Fund Balance June 30	**1,818**	**818**	**---**

Institutional Construction Fund (P.L. 1978, c. 79)

Fund Balance July 1	9	8	4
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	10	9	5
Expenditures			
Public safety and criminal justice	1	4	---
Total Expenditures	1	4	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	2	5	1
Fund Balance June 30	**8**	**4**	**4**

Institutions Construction Fund (P.L. 1976, c. 93)

Fund Balance July 1	15	12	7
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	16	13	8

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Educational, cultural and intellectual development	2	5	---
Public safety and criminal justice	1	---	---
Total Expenditures	3	5	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	4	6	1
Fund Balance June 30	**12**	**7**	**7**

New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)

Fund Balance July 1	(15,975)	3,668	4,668
Revenues			
Investment earnings	101	150	150
Other	306	---	---
Total Revenues	407	150	150
Other Financing Sources			
Transfers from other funds	1,543	---	---
Proceeds from sale of bonds	30,000	13,000	---
Other	226	---	---
Total Other Financing Sources	31,769	13,000	---
Total Available	16,201	16,818	4,818
Expenditures			
Transportation programs	11,594	12,000	15,000
Government direction, management and control	734	---	---
Total Expenditures	12,328	12,000	15,000
Other Financing Uses			
Transfers to other funds	205	150	150
Total Other Financing Uses	205	150	150
Total Expenditures and Other Financing Uses	12,533	12,150	15,150
Fund Balance June 30	**3,668**	**4,668**	**(10,332)**

New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

Fund Balance July 1	11,488	11,153	8,153
Revenues			
Investment earnings	550	482	332
Other	336	---	---
Total Revenues	886	482	332
Total Available	12,374	11,635	8,485
Expenditures			
Transportation programs	335	3,000	3,000
Total Expenditures	335	3,000	3,000
Other Financing Uses			
Transfers to other funds	886	482	332
Total Other Financing Uses	886	482	332
Total Expenditures and Other Financing Uses	1,221	3,482	3,332
Fund Balance June 30	**11,153**	**8,153**	**5,153**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Public Building Construction Fund (P.L. 1968, c. 128)			
Fund Balance July 1	5	5	5
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	6	6	6
Other Financing Uses			
Transfers to other funds	1	1	6
Total Other Financing Uses	1	1	6
Fund Balance June 30	**5**	**5**	**---**
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
Fund Balance July 1	1,815	1,037	415
Revenues			
Investment earnings	93	40	15
Total Revenues	93	40	15
Total Available	1,908	1,077	430
Expenditures			
Public safety and criminal justice	244	122	81
Educational, cultural and intellectual development	534	500	334
Total Expenditures	778	622	415
Other Financing Uses			
Transfers to other funds	93	40	15
Total Other Financing Uses	93	40	15
Total Expenditures and Other Financing Uses	871	662	430
Fund Balance June 30	**1,037**	**415**	**---**
Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c. 184)			
Fund Balance July 1	2,093	(1,713)	2,263
Revenues			
Investment earnings	149	120	350
Other	1,003	---	---
Total Revenues	1,152	120	350
Other Financing Sources			
Proceeds from sale of bonds	---	17,000	21,000
Total Other Financing Sources	---	17,000	21,000
Total Available	3,245	15,407	23,613
Expenditures			
Public safety and criminal justice	3,179	3,824	8,840
Physical and mental health	143	---	---
Educational, cultural and intellectual development	1,240	9,200	1,900
Economic planning, development and security	240	---	---
Government direction, management and control	85	---	---
Total Expenditures	4,887	13,024	10,740

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	71	120	350
Total Other Financing Uses	71	120	350
Total Expenditures and Other Financing Uses	4,958	13,144	11,090
Fund Balance June 30	**(1,713)**	**2,263**	**12,523**

State Facilities for Handicapped Fund (P.L. 1973, c. 149)

Fund Balance July 1	313	229	---
Revenues			
Investment earnings	13	10	---
Total Revenues	13	10	---
Total Available	326	239	---
Expenditures			
Educational, cultural and intellectual development	97	239	---
Total Expenditures	97	239	---
Fund Balance June 30	**229**	**---**	**---**

Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)

Fund Balance July 1	(351)	296	251
Revenues			
Investment earnings	---	14	15
Total Revenues	---	14	15
Other Financing Sources			
Transfers from other funds	667	---	---
Total Other Financing Sources	667	---	---
Total Available	316	310	266
Expenditures			
Transportation programs	1	45	---
Government direction, management and control	19	---	---
Total Expenditures	20	45	---
Other Financing Uses			
Transfer to other funds	---	14	15
Total Other Financing Uses	---	14	15
Total Expenditures and Other Financing Uses	20	59	15
Fund Balance June 30	**296**	**251**	**251**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	6,235	---	---
Revenues			
Investment earnings	125	---	---
Total Revenues	125	---	---
Other Financing Sources			
Transfers from other funds	75	---	---
Proceeds from sale of bonds	6,600	---	---
Other	12	---	---
Total Other Financing Sources	6,687	---	---
Total Available	13,047	---	---
Expenditures			
Government direction, management and control	205	---	---
Total Expenditures	205	---	---
Other Financing Uses			
Transfers to other funds	12,842	---	---
Total Other Financing Uses	12,842	---	---
Total Expenditures and Other Financing	13,047	---	---
Fund Balance June 30	---	---	---
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	3,244	1,458	1,505
Revenues			
Investment earnings	139	147	147
Other	---	1,500	1,500
Total Revenues	139	1,647	1,647
Total Available	3,383	3,105	3,152
Expenditures			
Government direction, management and control	1,925	1,600	1,600
Total Expenditures	1,925	1,600	1,600
Fund Balance June 30	**1,458**	**1,505**	**1,552**
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	117,487	138,912	150,183
Revenues			
Licenses and fees	7,632	4,000	4,000
Investment earnings	23,216	16,527	17,422
Total Revenues	30,848	20,527	21,422
Total Available	148,335	159,439	171,605
Other Financing Uses			
Transfers to other funds	9,423	9,256	9,256
Total Other Financing Uses	9,423	9,256	9,256
Fund Balance June 30	**138,912**	**150,183**	**162,349**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Higher Education Assistance Operating Fund			
Fund Balance July 1	---	---	5,010
Revenues			
Federal and other grants	---	11,461	15,496
Licenses and fees	---	550	715
Investment earnings	---	110	280
Total Revenues	---	12,121	16,491
Other Financing Sources			
Transfers from other funds	---	714	904
Total Other Financing Sources	---	714	904
Total Available	---	12,835	22,405
Expenditures			
Educational, cultural and intellectual development	---	3,300	4,440
Total Expenditures	---	3,300	4,440
Other Financing Uses			
Transfers to other funds	---	4,525	12,075
Total Other Financing Uses	---	4,525	12,075
Total Expenditures and Other Financing Uses	---	7,825	16,515
Fund Balance June 30	**---**	**5,010**	**5,890**
Higher Education Assistance Reinsurance Fund (P.L. 1959, c.121)			
Fund Balance July 1	50,090	49,597	47,777
Revenues			
Federal and other grants	65,322	60,935	56,675
Licenses and fees	2,269	2,210	2,070
Investment earnings	2,115	2,125	2,200
Other	17,223	18,085	18,165
Total Revenues	86,929	83,355	79,110
Total Available	137,019	132,952	126,887
Expenditures			
Educational, cultural and intellectual development	72,730	75,660	74,147
Total Expenditures	72,730	75,660	74,147
Other Financing Uses			
Transfers to other funds	14,692	9,515	904
Total Other Financing Uses	14,692	9,515	904
Total Expenditures and Other Financing Uses	87,422	85,175	75,051
Fund Balance June 30	**49,597**	**47,777**	**51,836**
Horse Racing Injury Compensation Fund (P.L. 1995, c.329)			
Fund Balance July 1	67	1,083	1,443
Revenues			
Investment earnings	17	86	115
Other	1,657	1,326	1,061
Total Revenues	1,674	1,412	1,176
Total Available	1,741	2,495	2,619
Expenditures			
Public safety and criminal justice	658	1,052	842
Total Expenditures	658	1,052	842
Fund Balance June 30	**1,083**	**1,443**	**1,777**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Insurance Annuity Trust Fund			
Fund Balance July 1	36	44	52
Revenues			
Investment earnings	2	2	3
Other	6	6	6
Total Revenues	8	8	9
Total Available	44	52	61
Fund Balance June 30	**44**	**52**	**61**
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	8	8	8
Total Revenues	8	8	8
Total Available	8	8	8
Other Financing Uses			
Transfers to other funds	8	8	8
Total Other Financing Uses	8	8	8
Fund Balance June 30	---	---	---
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	9,125	9,044	10,485
Revenues			
Services and assessments	81	1,641	---
Investment earnings	506	500	500
Total Revenues	587	2,141	500
Total Available	9,712	11,185	10,985
Expenditures			
Economic planning, development and security	668	700	700
Total Expenditures	668	700	700
Fund Balance June 30	**9,044**	**10,485**	**10,285**
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	49,423	33,370	21,998
Revenues			
Federal and other grants	250	175	100
Licenses and fees	690	690	690
Services and assessments	3,886	3,900	3,900
Investment earnings	2,415	1,450	900
Other	13	13	13
Total Revenues	7,254	6,228	5,603
Total Available	56,677	39,598	27,601
Expenditures			
Community development and environmental	10,565	11,000	11,000
Total Expenditures	10,565	11,000	11,000

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Other Financing Uses			
Transfers to other funds	5,742	6,600	6,600
Total Other Financing Uses	5,742	6,600	6,600
Total Expenditures and Other Financing	16,307	17,600	17,600
Residual Equity Transfers In (Out)	(7,000)	---	(1,450)
Fund Balance June 30	**33,370**	**21,998**	**8,551**
New Jersey Federal-State Rural Rehabilitation Fund (N.J.S.A. 46:3B-7)			
Fund Balance July 1	920	921	906
Revenues			
Investment earnings	51	45	45
Total Revenues	51	45	45
Total Available	971	966	951
Expenditures			
Community development and environmental	50	60	50
Total Expenditures	50	60	50
Fund Balance June 30	**921**	**906**	**901**
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	37,205	39,331	41,381
Revenues			
Investment earnings	2,126	2,050	2,100
Total Revenues	2,126	2,050	2,100
Total Available	39,331	41,381	43,481
Fund Balance June 30	**39,331**	**41,381**	**43,481**
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,414	1,506	1,591
Revenues			
Licenses and fees	62	63	64
Investment earnings	79	82	85
Total Revenues	141	145	149
Total Available	1,555	1,651	1,740
Expenditures			
Economic planning, development and security	49	60	75
Total Expenditures	49	60	75
Fund Balance June 30	**1,506**	**1,591**	**1,665**
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	149,348	174,217	193,134
Revenues			
Taxes	356,362	364,500	386,800
Services and assessments	25,595	26,000	26,400
Investment earnings	3,848	4,200	4,600
Other	17	17	17
Total Revenues	385,822	394,717	417,817
Total Available	535,170	568,934	610,951

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Expenditures			
Economic planning, development and security	329,826	344,600	353,200
Total Expenditures	329,826	344,600	353,200
Other Financing Uses			
Transfers to other funds	31,127	31,200	31,400
Total Other Financing Uses	31,127	31,200	31,400
Total Expenditures and Other Financing	360,953	375,800	384,600
Fund Balance June 30	**174,217**	**193,134**	**226,351**

State of New Jersey-Tischler Memorial Fund

Fund Balance July 1	583	621	661
Revenues			
Investment earnings	38	40	43
Total Revenues	38	40	43
Total Available	621	661	704
Fund Balance June 30	**621**	**661**	**704**

Stock Workers' Compensation Security Fund (P.L. 1935, c.133)

Fund Balance July 1	70,922	74,392	76,522
Revenues			
Services and assessments	1,706	130	---
Investment earnings	3,975	4,000	4,000
Other	64	---	---
Total Revenues	5,745	4,130	4,000
Total Available	76,667	78,522	80,522
Expenditures			
Economic planning, development and security	2,275	2,000	2,000
Total Expenditures	2,275	2,000	2,000
Fund Balance June 30	**74,392**	**76,522**	**78,522**

Unclaimed Child Support Trust Fund (P.L. c.115)

Fund Balance July 1	1,170	1,406	1,553
Revenues			
Investment earnings	64	45	50
Other	192	112	102
Total Revenues	256	157	152
Total Available	1,426	1,563	1,705
Expenditures			
Government direction, management and control	20	10	10
Total Expenditures	20	10	10
Fund Balance June 30	**1,406**	**1,553**	**1,695**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,484	2,557	2,614
Revenues			
Investment earnings	139	130	130
Other	88	141	100
Total Revenues	227	271	230
Total Available	2,711	2,828	2,844
Expenditures			
Government direction, management and control	154	214	83
Total Expenditures	154	214	83
Fund Balance June 30	**2,557**	**2,614**	**2,761**
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	80,700	116,503	130,132
Revenues			
Investment earnings	28,366	20,175	21,246
Other	72,148	45,000	49,000
Total Revenues	100,514	65,175	70,246
Total Available	181,214	181,678	200,378
Expenditures			
Government direction, management and control	2,598	2,400	2,400
Total Expenditures	2,598	2,400	2,400
Other Financing Uses			
Transfers to other funds	62,113	49,146	49,200
Total Other Financing Uses	62,113	49,146	49,200
Total Expenditures and Other Financing	64,711	51,546	51,600
Fund Balance June 30	**116,503**	**130,132**	**148,778**
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	2,513,681	2,876,611	2,867,011
Revenues			
Taxes	1,326,889	1,017,000	1,093,000
Federal and other grants	20,894	21,700	22,200
Investment earnings	160,798	167,000	170,000
Other	1,233	---	---
Total Revenues	1,509,814	1,205,700	1,285,200
Total Available	4,023,495	4,082,311	4,152,211
Expenditures			
Economic planning, development and security	1,146,884	1,215,300	1,243,800
Total Expenditures	1,146,884	1,215,300	1,243,800
Fund Balance June 30	**2,876,611**	**2,867,011**	**2,908,411**

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	99,362	108,178	116,978
Revenues			
Services and assessments	14,725	15,000	15,000
Investment earnings	7,879	7,800	7,800
Total Revenues	22,604	22,800	22,800
Total Available	121,966	130,978	139,778
Expenditures			
Economic planning, development and security	13,788	14,000	14,000
Total Expenditures	13,788	14,000	14,000
Fund Balance June 30	**108,178**	**116,978**	**125,778**
Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)			
Fund Balance July 1	326,109	321,430	283,011
Revenues			
Licenses and fees	1	1	1
Services and assessments	155,420	173,200	163,020
Investment earnings	15,722	16,200	13,500
Other	463	400	400
Total Revenues	171,606	189,801	176,921
Total Available	497,715	511,231	459,932
Expenditures			
Economic planning, development and security	173,250	225,780	240,520
Total Expenditures	173,250	225,780	240,520
Other Financing Uses			
Transfers to other funds	3,035	2,440	2,134
Total Other Financing Uses	3,035	2,440	2,134
Total Expenditures and Other Financing	176,285	228,220	242,654
Fund Balance June 30	**321,430**	**283,011**	**217,278**

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MOTOR VEHICLE INSPECTION FUND
(thousands of dollars)

	Fiscal Year Ending June 30		
	1998 Actual	1999 Estimated	2000 Estimated
Fund Balance July 1	---	---	---
Revenues			
Registration Fees	66,146	66,400	66,100
Total Revenues	66,146	66,400	66,100
Expenditures			
Enhanced Inspection Maintenance - Division of Motor Vehicles	---	30,738	33,870
Other Clean Air Programs			
New Jersey Transit Corporation	66,146	35,662	32,230
Total Expenditures	66,146	66,400	66,100
Fund Balance June 30	---	---	---

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STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1999-2000 is $670.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions	505,479
Youth Institutions	117,060
Department of Education	
Marie H. Katzenbach School for the Deaf	3,103
Statewide Assessment Program (Grades 4, 8, 11)	14,729
Department of Human Services	
Operation of Centers for the Developmentally Disabled	163,418
Operation of State Psychiatric Hospitals	147,603
Department of Law and Public Safety	
Juvenile Services	
Youth Institutions	38,669
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	22,722
Sub-Total, Direct State Services	1,012,783

GRANTS-IN-AID

Department of Education	
Governor's School	955
Higher Educational Services	
Aid to independent colleges and universities	22,245
Opportunity program grants	20,410
Higher Education Facilities Trust Fund - Debt Service	21,017
Supplementary education program grants	11,385
Coordinated Garden State scholarship programs	7,562
Veterinary medicine education	1,337
Higher Education for Special Needs Students	750
Subtotal, Grants-in-Aid	85,661

STATE AID

Department of Agriculture	
School Nutrition	7,004
Department of Education	
Non-public school aid	80,510
Higher Educational Services	
Aid to county colleges for operational costs	132,186
Sub-Total, State Aid	219,700
Grand Total	1,318,199

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CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2000 is $329,600,000. 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 AND DISABLED CITIZENS' PROPERTY TAX EXEMPTIONS	17,180
SENIOR CITIZEN PROPERTY TAX FREEZE	23,700
MEDICAL ASSISTANCE	
Personal Assistance Services	3,734
Personal Care	100,600
Home Care Expansion	743
Pharmaceutical Assistance to the Aged & Disabled --Expanded	206,686
Traumatic Brain Injury	14,400
Community Care/Sixth Omnibus Budget Reconciliation Act	146,300
Respite Care	4,841
Hearing Aid Assistance	250
Statewide Birth Defects Registry	500
Health and Senior Services Admin.	871
LIFELINE	70,800
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	22,811
Sheltered Workshop Transportation	2,440
HOUSING PROGRAMS	
Congregate Housing Support	1,870
Safe Housing and Transportation	1,610
Developmental Disabilities	24,487
OTHER	3,672
GRAND TOTAL	**647,495**

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TOBACCO SETTLEMENT FUND
PROGRAMS TO BE FUNDED IN FY 2000
(thousands of dollars)

	Dept*		Total
New and Enhanced Programs			46,404
Anti-Smoking Initiatives		18,562	
Youth Anti-Tobacco Awareness Media Campaign	DHSS	7,262	
Smoking Cessation Programs for Addicted Adults and Youth	DHSS	2,600	
Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	DHSS	1,700	
School Based Programs for the Prevention of Tobacco Use	DHSS	2,200	
Community Based Tobacco Control Programs	DHSS	4,800	
Wellness Programs		4,430	
Early cancer detection and screening for minority population	DHSS	2,700	
Establish system to identify and track children's health and disabilities	DHSS	900	
Expanding hazardous waste fact sheet program	DHSS	630	
Expand capabilities to assess public health concerns at hazardous waste sites	DHSS	200	
Safety Net for the Uninsured and Underserved		3,225	
Expand health service grant to medically underserved-Dover Free Clinic	DHSS	225	
Expansion of substance abuse services to General Assistance participants	DHS	3,000	
Long-Term Care Alternatives		10,492	
Expand and create community long-term care options for seniors	DHSS	10,337	
Nursing Facility Resident Satisfaction Survey	DHSS	155	
Other Health Related Programs		9,695	
Enhanced Mental Health Services	DOC	9,695	
Existing programs			46,404
Safety Net for the Uninsured and Underserved		9,983	
Growth of Pharmaceutical Assistance to Aged/Disabled Cost	DHSS	8,700	
Growth of medical services to General Assistance participants	DHS	1,283	
Other Health Related Programs		36,421	
Growth in Employee Health Benefits	Interdept	36,421	
Grand Total New, Enhanced and Existing Programs			92,808

*DHSS= Department of Health and Senior Services
DHS= Department of Human Services
DOC= Department of Corrections
Interdept= Interdepartmental

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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. Funds appropriated to the Authority are composed of Toll Authority contributions, license fees for commercial vehicles, motor vehicle surcharge revenue, and motor fuels taxes. The Authority may also issue bonds to supplement State appropriations.

	Fiscal 1998 Expended	1999 Adjusted Approp.	Year Ending June 30, 2000 Requested	Year Ending June 30, 2000 Recommended
Subtotal, State Transportation Funding Authorization	867,193	700,000	900,000	900,000
Subtotal, Federal Highway and Third-Party Funding Authorization	723,421	977,900	985,000	985,000
Total Program Authorization	***1,590,614***	***1,677,900*** (a)	***1,885,000***	***1,885,000*** (b)
Distribution of State Transportation Funds				
State Highway Projects	439,168	282,000	412,000	412,000
Local Aid Highway Projects	139,648	130,000	130,000	130,000
Public Transportation Projects	288,377	288,000	358,000	358,000
Subtotal, State Transportation Funds	***867,193***	***700,000***	***900,000***	***900,000***
Distribution of State Highway Funds by Phase of Work				
Construction	824,354	666,050	856,350	856,350
Design and Engineering	2,949	14,280	18,360	18,360
Right-of-Way Acquisition	21,506	11,480	14,760	14,760
Study and Development	14,135	4,760	6,120	6,120
Planning	4,249	3,430	4,410	4,410
Total, State Transportation Funds	***867,193***	***700,000***	***900,000***	***900,000***
Distribution of Federal Highway and Third-Party Funds				
State Highway Projects	413,548	619,000	623,000	623,000
Local Aid Highway Projects	50,193	52,000	52,000	52,000
Public Transportation Projects	259,680	306,900	310,000	310,000
Subtotal, Federal Highway and Third-Party Funds	***723,421***	***977,900***	***985,000***	***985,000***
Distribution of Federal Highway Funds and Third-Party Funds by Phase of Work				
Construction	613,822	829,748	835,772	835,772
Design and Engineering	71,185	96,225	96,924	96,924
Right-of-Way Acquisition	23,584	31,880	32,111	32,111
Study and Development	12,949	17,504	17,632	17,632
Planning	1,881	2,543	2,561	2,561
Total, Federal Highway and Third-Party Funds	***723,421***	***977,900***	***985,000***	***985,000***

(a) Fiscal 1999 adjusted appropriation is derived from the fiscal 1999 Capital Construction Program.

(b) The specific projects represented by these amounts will be available in the Fiscal 2000 Transportation Capital Construction Program due to be issued in March, 1999.

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 1998
(thousands of dollars)

	ACT OF	AUTHORIZED[a]	UNISSUED	RETIRED[b]	OUTSTANDING
Public Buildings Construction Bonds	1968	337,500	---	306,100	31,400
State Transportation Bonds	1968	640,000	---	601,850	38,150
Water Conservation Bonds	1969	271,000	---	243,336	27,664
Higher Education Construction Bonds	1971	155,000	---	148,400	6,600
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	79,200	800
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	---	173,102	26,898
Clean Waters Bonds	1976	120,000	5,000	89,382	25,618
Institutions Construction Bonds	1976	80,000	---	64,840	15,160
State Mortgage Assistance Bonds	1976	25,000	---	19,780	5,220
Medical Education Facilities Bonds	1977	120,000	---	86,000	34,000
Beaches and Harbors Bonds	1977	30,000	---	26,350	3,650
Emergency Flood Control Bonds	1978	25,000	---	21,050	3,950
Institutional Construction Bonds	1978	100,000	---	90,700	9,300
State Land Acquisition and Development Bonds	1978	200,000	7,000	176,509	16,491
Transportation Rehabilitation and Improvement Bonds	1979	475,000	---	429,713	45,287
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	---	153,055	5,945
Natural Resources Bonds	1980	145,000	47,500	90,418	7,082
Energy Conservation Bonds	1980	50,000	2,100	40,550	7,350
Water Supply Bonds	1981	350,000	93,400	230,920	25,680
Hazardous Discharge Bonds	1981	100,000	49,000	36,642	14,358
Farmland Preservation Bonds	1981	50,000	---	46,575	3,425
Community Development Bonds	1982	85,000	---	43,779	41,221
Correctional Facilities Construction Bonds	1982	170,000	---	169,500	500
New Jersey Green Acres Bonds	1983	135,000	14,500	109,825	10,675
Shore Protection Bonds	1983	50,000	---	45,381	4,619
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	---	132,000	3,000
Jobs, Science and Technology Bonds	1984	90,000	---	84,250	5,750
New Jersey Human Services Facilities Construction Bonds	1984	60,000	---	48,214	11,786
Refunding Bonds	1985	2,969,690	---	690,840	2,278,850
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	18,500	3,500
Wastewater Treatment Bonds	1985	190,000	---	173,475	16,525
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	24,500	23,265	37,235
Hazardous Discharge Bonds	1986	200,000	123,000	997	76,003
Correctional Facilities Construction Bonds	1987	198,000	---	167,700	30,300
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	23,500	59,375	17,125
Jobs, Education & Competitiveness Bonds	1988	350,000	27,000	180,214	142,786
New Jersey Open Space Preservation Bonds	1989	300,000	62,000	86,164	151,836
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	38,000	58,950	28,050
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	35,000	12,250	2,750
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	38,000	28,609	48,391
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	158,880	1,816	184,304
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	104,000	339	55,661
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	272,000	---	68,000
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds	1996	300,000	300,000	---	---
Urban and Rural Centers Unsafe Building Demolition Bonds	1997	20,000	20,000	---	---
Total Long-Term Debt:		**10,315,190**	**1,452,380**	**5,289,915**	**3,572,895**

(a) Authorized includes bonds approved by the voters in November 1998.

(b) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.

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NOTES

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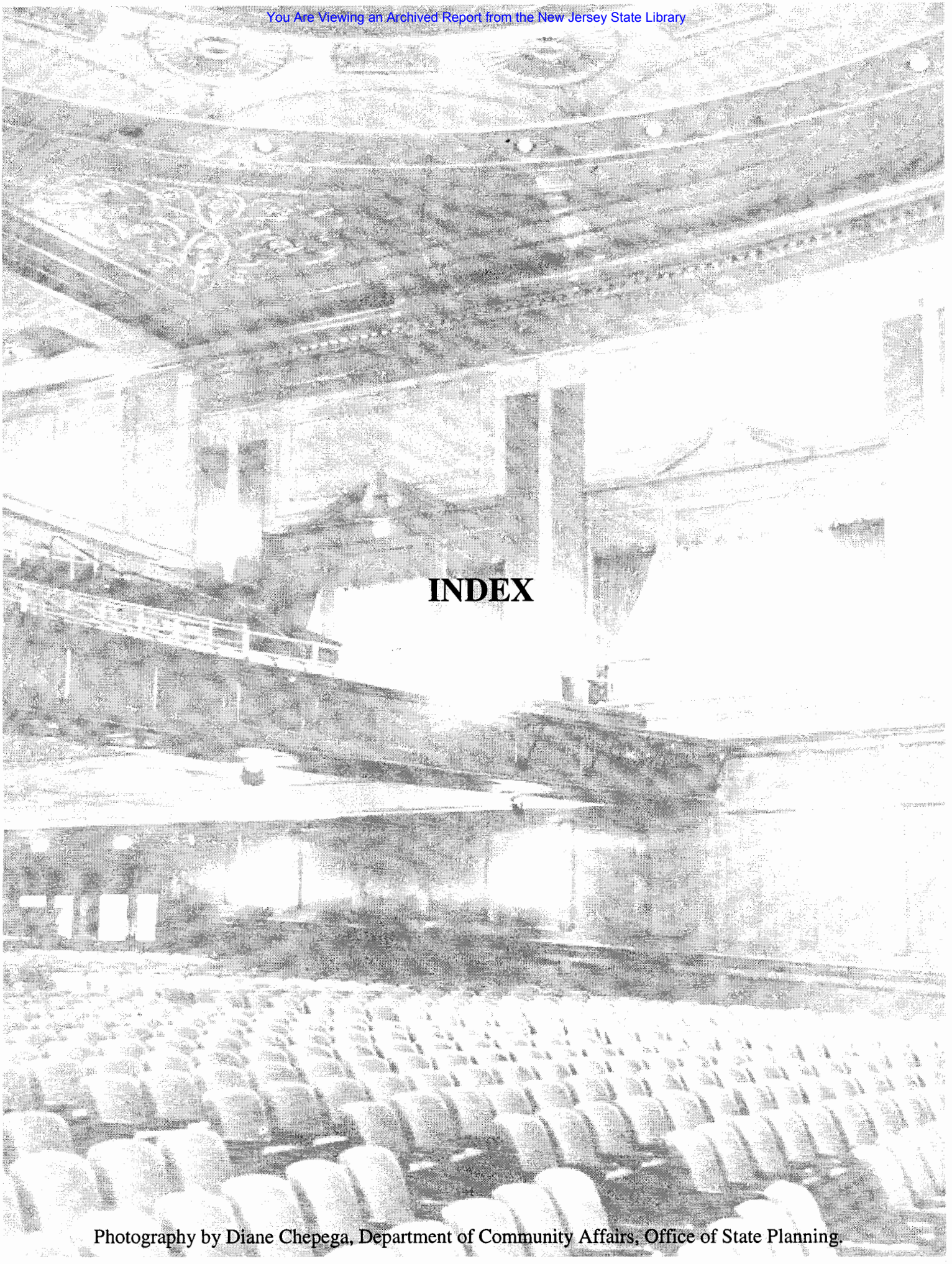

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