

STATE OF NEW JERSEY

BUDGET



FISCAL YEAR 2000 - 2001

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JANUARY 24, 2000

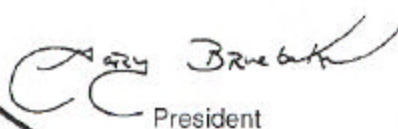


GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 1, 1999**


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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, 1999.

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 2001 BUDGET
OF
CHRISTINE TODD WHITMAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND NINTH LEGISLATURE**

Speaker Collins, Senate President DiFrancesco, members of the Legislature:

Two weeks ago, I presented to you my vision for the year ahead – a vision that builds on our work together and seeks to make New Jersey an even better place in which to live, work, and raise a family.

It's also a vision that recognizes the ability we have to do great things for the people of our state – the people we have the honor to serve.

That ability doesn't come just from the Constitution or just from the statutes. It also comes from this simple fact: our success in managing the state's fiscal affairs – and the unparalleled prosperity New Jersey now enjoys – gives us an unprecedented opportunity.

I call this opportunity New Jersey's "Prosperity Dividend." Let's use this dividend, not just to build on what we've accomplished, but to do even more for our fellow citizens.

It's a hard-earned opportunity. After all, less than ten years ago the state budget was balanced through higher taxes on things like toilet paper and practices such as the state selling itself a highway it already owned.

Fortunately, those are now distant memories. In their place, we've built a record of fiscal responsibility, a record of which we can be proud.

Since 1994, we've held the annual rate of growth of the state budget to its lowest level in 30 years.

We've totally eliminated the use of so-called "one-shot" revenue sources.

We've brought the combined balance of the Rainy Day Fund and the surplus from less than \$150 million in my predecessor's last budget to \$850 million in this budget.

Over the past six years we've built a strong fiscal record and we've done some big things for the people of our state.

We've cut taxes 37 times, saving New Jerseyans \$11 billion by the end of this fiscal year.

We're providing some \$10 billion – half the budget – in property tax relief. From rebates, to veteran's tax credits, from property tax deductibility, to school aid, we're returning record amounts of tax relief to the people.

We're saving more open space than ever before. Our historic commitment to preserve one million acres of open space and farmland for our children and grandchildren is funded in this budget as well.

Those who doubted our course said we couldn't do any one of these things, let alone all of them. They were wrong.

Because of our responsible fiscal policies – and the prosperity they have helped stimulate – we are doing all these things. Now, my friends, we can do even more.

We can return even more money to the taxpayers – and we can do it this year.

We can invest even more in our people – and we can do it this year.

We can invest even more in our infrastructure – and we can do it this year.

We can invest even more in our future – and we can do it this year.

The budget I submit to you today does all these things and it does them this year.

Of course, the first recipients of our prosperity dividend must be the taxpayers. Any time government takes in more than it spends, our first obligation is to them.

We must never forget that government revenues are taxpayers' dollars – dollars they earned through their own hard work and initiative. That's why this budget contains nearly half-a-billion dollars in new money for tax cuts for the people of New Jersey.

That includes almost \$200 million more in direct property tax relief, so we can double the average NJ SAVER rebate check. People will find those checks in their mailboxes later this year.

GOVERNOR'S MESSAGE

There's another place people can expect to find more money – right in their paychecks. The state's unemployment insurance fund has more than enough to cover anticipated expenditures. We shouldn't ask taxpayers for a dollar more than we need.

So my budget also includes \$130 million to relieve all New Jersey workers of their unemployment insurance contribution for the next two years, and another \$130 million to lower the unemployment tax rate on employers.

These tax cuts – numbers 38 and 39 – again demonstrate our basic belief in letting people keep more of the money they earn.

Of course, keeping more of what you earn is especially important to the working poor – the people who go to work every day but don't earn enough to make themselves economically self-sufficient.

For those who struggle to earn a living, any tax bite is painful. In addition, for those moving from welfare to work, taxes undermine welfare reform.

Over the past six years, we've made real progress in relieving the tax burden on the working poor here in New Jersey.

One of the first things I did when I took office was to remove 380,000 low-income taxpayers from the rolls. More recently, thanks to the Speaker's leadership, we've exempted another 320,000 low-income earners.

But exempting the working poor from the state income tax doesn't exempt them from all taxes, especially the federal government's payroll taxes.

That is why I am proposing the creation of a New Jersey Earned Income Tax Credit. This credit, when fully phased in over the next four years, will pay \$823 to every working family earning just the minimum wage.

The EITC reaffirms our commitment to the value of work. It will give more than 200,000 hard-working families a real hand up, not just a hand out. I look forward to working with Assemblyman Bagger to get this done. Oh, and in case anyone's counting, it will make for tax cut number 40.

As we have seen over the past six years, the best investments we make are in the men, women, and children who call our state home.

Now, we have a new opportunity to make another wise investment in the needs of our people. The settlement between the states and the tobacco companies allows us to build on what we've done and do even more.

With \$7.4 billion over the next 25 years, we have to set a good example – avoid the “raid the cookie jar” mentality – and spend this money responsibly. When considering how to use these funds, we should also keep in mind the justification for the settle-

ment – compensation for covering years of healthcare expenses for smokers.

To do justice to those who've lost their battle with tobacco, it's clear we should use most of this money, once we receive it, to safeguard the health of our people.

That's why we should dedicate \$200 million – two-thirds of the tobacco funds we'll receive annually – to healthcare.

You may recall I initially expressed my goal to use the entire proceeds of this settlement for healthcare. I believe, however, that the tobacco money we'll invest in the health of our citizens meets our goal.

Let's begin by putting the first \$30 million into a comprehensive Tobacco Control Program. We can turn the tide on our state's single most preventable cause of death and disease. Prevention is the best cure.

Second, let's use \$15 million for supplemental charity care, so that more hospitals in New Jersey will receive some reimbursement for the free services they provide to the uninsured.

Next, let's target \$10 million toward cancer research and treatment. I agree with Senator Sinagra, every New Jerseyan who's fighting cancer should be able to find the top-notch care they need right here at home.

These programs are in addition to the \$33 million for senior care and biotechnology research I announced in my State of the State address. Taken together, all these initiatives will make New Jersey a healthier place to live.

But there's more we can do. Let's use the next \$100 million in tobacco funds to address a growing problem – the rising number of uninsured adults in our state. By establishing a program I call New Jersey FamilyCare, we can help 125,000 low-income adults obtain the health insurance they need.

We're already insuring more than 55,000 children through New Jersey KidCare, a program that I know is very important to the Senate President. Our new program will provide subsidized health insurance to the adults who can least afford it, including many of the parents of children in KidCare. Children shouldn't have to see their parents get sick because they don't have the money to see a doctor.

FamilyCare coverage would include preventive services, doctors' visits, prescription drugs, and mental health services.

Because this program will improve the health of New Jersey's families and reduce the cost of charity care, we will enroll as many people as we can as quickly as possible.

Among the first people we will target are those whose children are already in KidCare, as well as those who are on General Assistance. We know who they are; we can sign them up right away.

This way, our investment in FamilyCare will be paying dividends from the start – from healthier families to lower overall medical costs.

With respect to the remaining \$100 million, the Speaker, the Senate President, and I have all agreed that it should be used for school construction – a program that will certainly contribute to the well-being of our children.

These uses of the tobacco settlement are prudent and appropriate. But with our prosperity dividend, there's so much more we can do – especially for those who have not enjoyed the full measure of New Jersey's success.

With this budget, I propose an historic \$72 million investment in services for people with disabilities.

First, let's follow through on our nationally recognized plan to eliminate the Community Services Waiting List for people with developmental disabilities – giving even more people the option of living in homes of their own.

At the same time, we are providing for increased job training and community support to make that transition to independence even smoother.

We can also make it easier for people with mental illnesses to be integrated parts of our communities.

Many people with these illnesses can live and work independently if we can provide appropriate assistance and affordable housing. That's why this budget funds a supportive housing initiative for people with mental illness.

We're also making sure that disabled New Jerseyans aren't penalized for taking a big step toward independence – a job. With this budget, New Jersey becomes one of the first states in the nation to extend Medicaid coverage to disabled people who work.

What's more, we're doing more for those who care for people living with disabilities. This budget ensures that direct care workers receive the salaries they deserve for the specialized care they give. With this budget we're investing in every one of the many faces of our one family.

As we invest in helping the disabled live fuller lives, let's also make sure that we are helping emotionally troubled young people get the assistance they and their families need.

It's become increasingly clear, in recent years, that we can better serve children with emotional and behavioral problems by coordinating the many services the state offers them.

Right now, we spend \$167 million a year on various services for troubled youngsters. Yet far too often, these children and their families don't receive the full-range of services they need, when they need them. The system has become too fragmented. It's time to fix it.

This budget begins a four-year effort to totally reform the way we deliver services to these children. Over that time, investment in this initiative – the Children's System of Care – will increase to \$280 million a year. We will be able to offer a broad range of treatment options to all troubled children and their families.

By revolutionizing how this state provides services to these children, we will ensure that no child simply gets bounced from agency to agency, or even worse, slips through the cracks. We want every child to receive the counseling and care they need, to have the future they deserve.

As we reach out to our most troubled youngsters, we are also doing more to give our school students somewhere to go for advice.

This budget provides a healthy increase for our nationally recognized school-based youth services program. This program provides mental health, substance abuse, employment, and family counseling.

Where this program is already in place, we are seeing great results: fewer incidents of violence, smoking, vandalism, and teen pregnancy and higher graduation rates. Through this budget, we can reach even more kids with this worthwhile program.

Of course, once our students graduate from high school, we want them to look to our state's colleges and universities for a high-quality education that prepares them to achieve their dreams.

This budget builds on our commitment to higher education with an increase of \$61 million for the senior public institutions. In total, we make a \$1.7 billion investment in New Jersey's college students.

At the same time, we are continuing our commitment to our county colleges – the gateway to opportunity for more than 121,000 New Jerseyans. With an increase of over \$17 million, we will help them hold the line on tuition for the third year in a row.

Combined with increases in Tuition Aid Grants and Educational Opportunity Fund grants and scholarships, we are keeping higher education accessible and affordable for all our students.

As important as it is to help our students with tuition aid, we know that families often share many of these expenses. We should make it even easier to save for college.

That's why we started New Jersey BEST, our college savings plan. In this budget, as they say in 4-H, we're making the best even better.

GOVERNOR'S MESSAGE

I want to improve the program in four ways. First, we'll reduce fees, so that more of the dollars you save can grow. Next, we'll allow state employees to sign up for an automatic payroll deduction, and encourage other employers to do the same. Then, we'll triple, to \$1,500, the maximum scholarship for New Jersey BEST savers who attend a New Jersey school. Finally, we will seek to improve the long-term rate of return.

Speaking of rates of return, I am happy to report that in 1999, New Jersey BEST savers earned more than 12 percent on their investments. That will go a long way toward financing Economics 101.

Just as we are able to make important new investments in New Jersey's people, so too does this budget use our prosperity dividend to promote important investments in our state's infrastructure.

The health of our transportation system is vital to the health of New Jersey. Our roads, highways, bridges, and transit are the lifeblood of this state. If we don't keep them in good repair, and if we don't keep up with the changing demands of our bustling state, New Jersey will grind to a halt.

Of course, maintaining and improving our transportation infrastructure takes years of planning, design, and engineering work before the first shovel can be put in the ground. Long-term projects require long-term planning.

That's why, in 1984, the Transportation Trust Fund was established. By ensuring a long-term commitment to meet our transportation needs, the TTF keeps New Jersey on track and moving ahead.

Almost two years ago, I presented a plan for renewing the TTF when it expires this coming June. I laid out my far-reaching vision for maintaining and improving our transportation network. I also identified a source of funding.

As you know, my proposal did not receive your support. Nevertheless, with Chairmen Cisela's and DeCrocce's leadership, we have continued to meet the needs of New Jersey's motorists, commuters, and businesses.

Now, however, we are faced with the expiration of the TTF in less than six months. It is vitally important that we act now, so that when June rolls around, transportation construction and planning can also keep rolling along.

That is why my budget proposal contains a one billion-dollar program for transportation in the next fiscal year; and we fund it, as the Senate President requested, without any increase in taxes or fees.

When coupled with federal funding, we will spend almost two billion dollars on transportation in this budget.

This proposal will ensure the continuity of planning and construction that is essential to any sensible long-range transportation plan. It also boosts the amount of pay-as-you-go funding for the TTF. That's another benefit of New Jersey's prosperity dividend.

In addition, my proposal will ensure that the TTF money we spend goes to capital projects. There has been concern in the past that some TTF funds were being used for operating expenses. That's not the intent of the fund. Let's put the "trust" back into the Transportation Trust Fund.

Our transportation system is not, however, the only major infrastructure need we have in New Jersey. We also face the enormous and expensive challenge of repairing and upgrading our public school buildings.

Over the past six years, we have made substantial progress in improving the quality of learning in our schools. Our tough academic standards, our integration of information technology, and our new standards for teacher quality are all improving what goes on inside the classroom. Now it's time to improve the classrooms themselves.

While the State Supreme Court has ordered us to fully fund necessary repairs and upgrades to the school buildings in our Abbott districts, they are not the only schools that need attention. In every part of the state, in every type of community, far too many children are learning in antiquated classrooms and outdated buildings.

My proposal embraces this challenge. Using the money from the tobacco settlement I mentioned earlier, as well as lottery and cigarette tax receipts, we will begin an up to \$10 billion effort to make every school building and every classroom conducive to learning.

Lest anyone question whether this is enough, let me point out that ours will be the biggest school construction and modernization program in America; bigger than any other state; bigger even than the President's proposal for the entire nation.

I hope to see a school construction bill introduced as soon as possible. Let's give future governors and legislatures a complete program that's manageable, affordable and does the job for all our kids.

Our strong fiscal position also allows us to attend to another important part of New Jersey's infrastructure - our hospital industry.

New Jersey has an outstanding statewide network of quality hospitals. We all know how important they are to our health and the health of our communities. It's good to know that a quality hospital is nearby if you or someone you love needs acute medical care.

Yet today, our hospitals are facing their toughest financial challenge ever. On any given day, one-third of New Jersey's hospital beds are empty. The changing nature of medicine in America – including everything from managed care to out-patient surgery – has made it increasingly difficult for hospitals to balance their budgets.

That's why, last year, I appointed the Governor's Advisory Commission on Hospitals. This commission has identified several steps we can take to help improve the health of our hospital industry.

As I mentioned earlier, the first thing we should do is assist those hospitals that have been providing charity care but haven't qualified for reimbursement.

State law requires every hospital to treat patients, whether they can afford to pay or not. Since 1993, our charity care program has helped reimburse the largest providers of free care. I don't intend to change that formula. But increasingly, many hospitals have been providing greater levels of charity care without qualifying for reimbursement.

Of course, programs like New Jersey FamilyCare, which will pay hospitals for the care they provide, will help. But they won't fully address the problem.

So as the advisory committee recommended, this budget makes available \$30 million – \$15 million in tobacco funds and \$15 million in matching federal funds – to provide nearly every hospital with some assistance in meeting its charity care obligations.

In addition, my budget includes \$50 million to help reimburse all those medical providers who weren't paid because of two recent HMO failures. This represents one-third of the unreimbursed costs these HMOs left behind. We expect the state's other HMOs to provide another \$50 million, with the providers themselves absorbing the last third of the cost.

This is a fair and equitable solution, but it will require legislative action. I look forward to working with Senator Cardinale and Assemblyman Bateman to make this happen.

This year we will provide \$172 million to help our hospitals recover their strength, so that they can continue to serve the health care needs of all New Jerseyans.

There's another use of our prosperity dividend I want to propose today. In a way, it's an investment in our infrastructure; but not in the usual sense of the word. I'm not speaking of things we can touch, like roads, bridges, and buildings.

Instead, I'm talking about things that touch us and make us proud to call New Jersey home. Tony-award winning theaters. First-class museums. Heroic battleships and hushed battlefields.

Kids who pick up a paintbrush or a pen and realize they are good at something – that they can learn and achieve. That is what our vital and vibrant arts and history communities bring to us every day.

I know you share my belief that a thriving cultural community is an integral part of any civilized society and every successful state. That's why we met the goal of providing \$20 million in 2000 to the Arts Council and are supplying the first-ever operating funds for history.

But the need for funding is still great – greater than the General Fund should be expected to accommodate. That's why today I propose that we create a \$200 million Cultural Trust for New Jersey.

The Trust, which will supplement, not replace, current funding for the arts, history, and humanities, will be a true public/private partnership. Private funding will leverage public dollars.

In this budget I propose we commit \$100 million over the next ten years to fund the Trust, matching private contributions dollar for dollar. I challenge the business community, our foundations, and all New Jerseyans to do as the State will do – go above and beyond your usual generous support for our cultural institutions.

I look forward to working with Assemblyman Leonard Lance to establish this Trust. Together, we will guarantee the future of our cultural treasures. Let's make sure they will be there for your great-grandchildren and mine.

Over the past six years, we've accomplished so much together for the people of our state. Our careful stewardship of our state's resources – and the prosperity dividend it has helped create – is making it possible for us to do even more.

Now we have another opportunity -- the opportunity to lock-in our legacy of fiscal responsibility. Let's establish a system to save money in the future by systematically reducing New Jersey's debt load.

Like every governor and legislature before us, we have taken advantage of favorable market conditions to finance several long-term projects with long-term debt. During that time, the state's total debt load has increased about six percent a year.

I know this number will surprise those who have been arguing that debt has grown at a much faster rate. The numbers differ because we have, for the first time, introduced honest accounting to debt calculations.

In previous administrations, a substantial portion of the money New Jersey owed was carried off the books. For example, more than \$1.4 billion in JUA/MTF debt – debt the state owed to insurance companies and policyholders – was not counted.

GOVERNOR'S MESSAGE

In total, we found that more than \$4 billion in state obligations were excluded. New Jersey's true debt load was significantly understated. It's as if an individual applying for credit listed his mortgage balance but failed to list the balance of his car loan.

We've corrected that accounting oversight. Now, every obligation of the State of New Jersey is reflected in our debt reporting. That was an important first step – giving a true picture of what we owe. Now it's time to take the next step.

In this budget I propose the creation of a permanent, dedicated Debt Retirement Fund. This fund would be used at the discretion of the Treasurer to strategically reduce New Jersey's outstanding debt.

The fund would be replenished as part of the annual budget process, tied to a formula that maintains a healthy surplus and Rainy Day Fund, while still putting aside money to make payments on what we owe.

To accomplish this, I propose that when the Rainy Day Fund reaches \$720 million, we split any additional revenues between debt retirement and the general surplus.

Putting money toward debt reduction is like paying more than the minimum due on your credit card. The sooner you pay down the balance, the less you have to pay in the long run.

We will know later this year, when the Comprehensive Annual Financial Report is issued, exactly how much we will be able to put toward debt retirement; but it's not too early to prepare.

Members of the Legislature, this is my budget proposal for fiscal year 2001. This budget maintains and expands our commitment to the major accomplishments we've achieved over the past six years and it uses New Jersey's prosperity dividend to do even more for the people we serve.

I look forward to working with the Senate President, the Speaker, Chairman Littell in the Senate, and Chairman Lance in the Assembly to advance the goals we all share. Together, we will produce a budget that reflects our commitment to investing the people's resources in the people's priorities.

Thank you.

Respectfully submitted,

Christine Todd Whitman
Governor of New Jersey

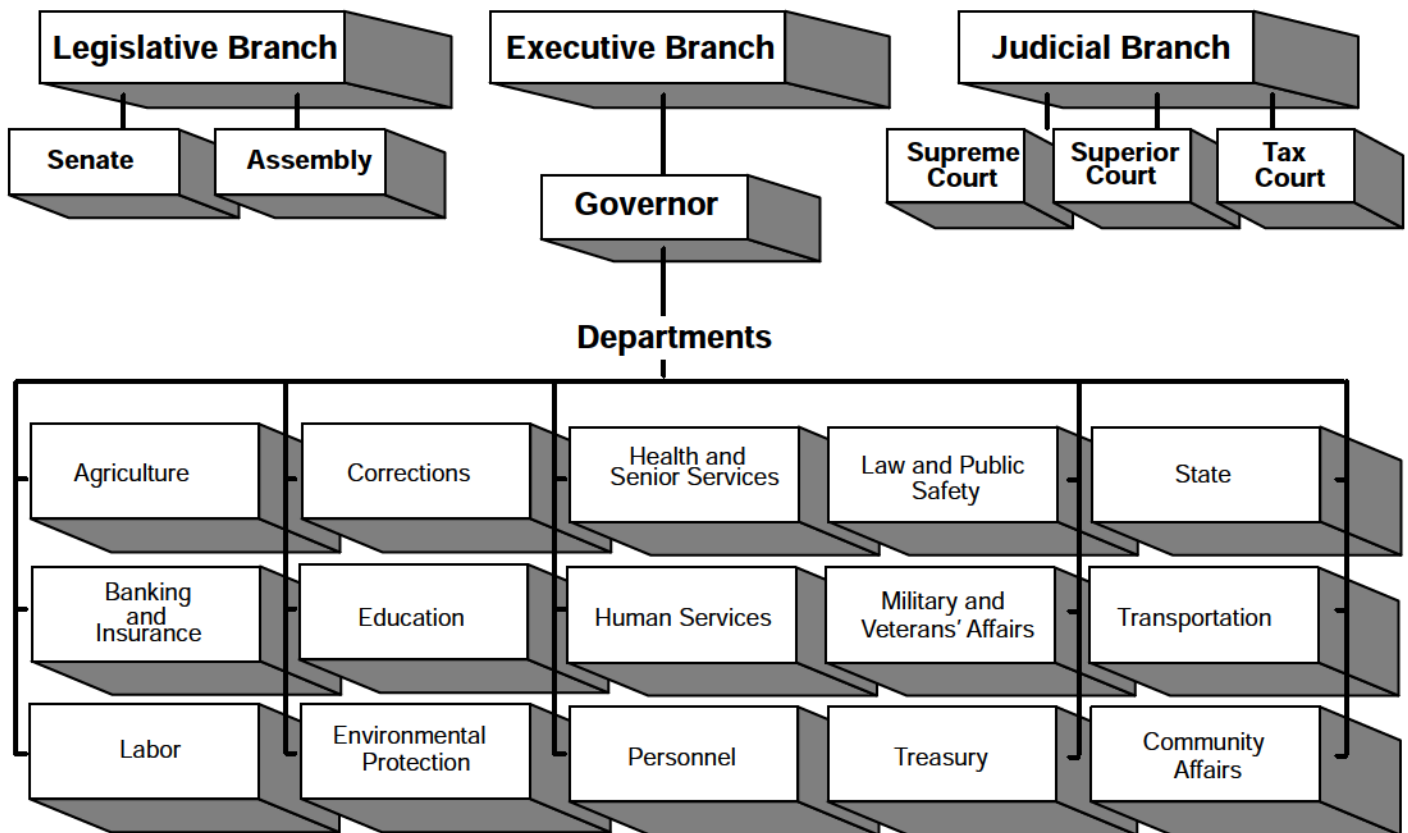
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



THE STATE BUDGET PROCESS

The 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 2001" refers to the fiscal year ending June 30, 2001 (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.

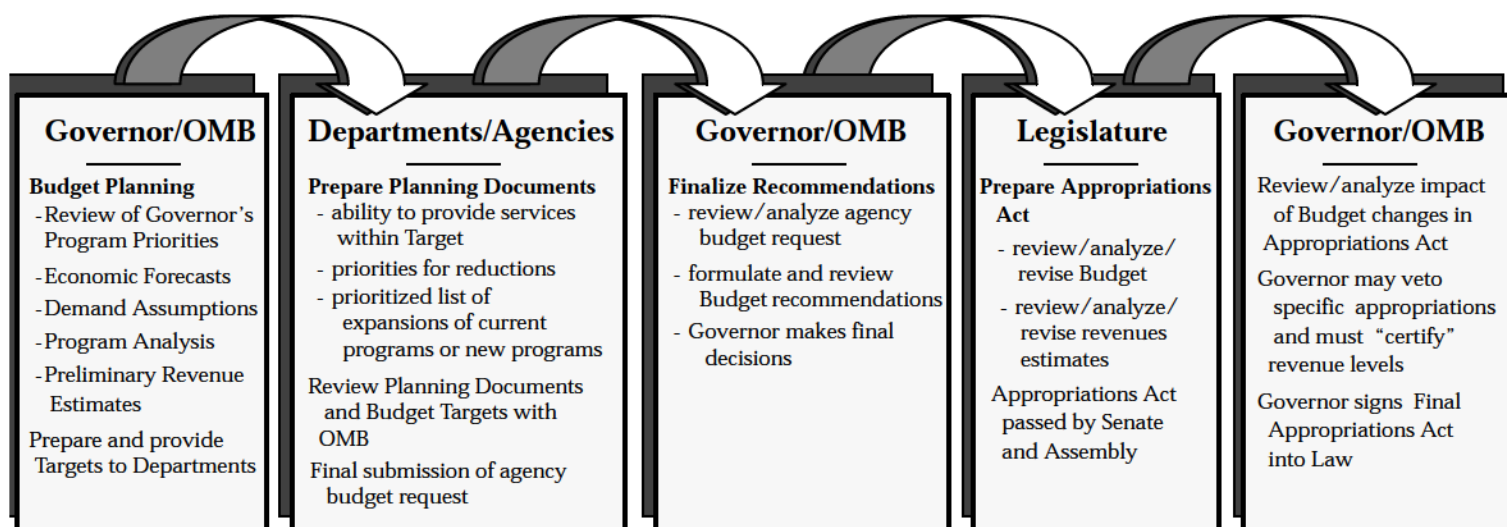
Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target, (2) the agencies' priorities for reduction of current services if requested, and (3) priority packages representing either expansion of current programs or new programs. The Office 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.



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 2001 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 2001 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 2001 budget year. Most of the schedules and exhibits in this section are displayed by *Fund*. For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

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

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

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

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

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

READER'S GUIDE

4.A.) Budget Recommendations - Overview

For fiscal 2001, the Budget has been refined to improve its readability and usefulness. The most notable change is the inclusion of all of a department's 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, State Aid and Capital Construction have been eliminated and all non-debt appropriations associated with each department are now shown together in a new, consolidated display. Appropriations for Dedicated Funds (e.g. Property Tax Relief Fund, Casino Revenue Fund, etc.) are also included in the consolidated departmental presentation. An aggregate view of appropriation recommendations affecting State Aid, the Casino Revenue Fund, etc., are presented in new summaries in the "Summaries of Appropriations" section.

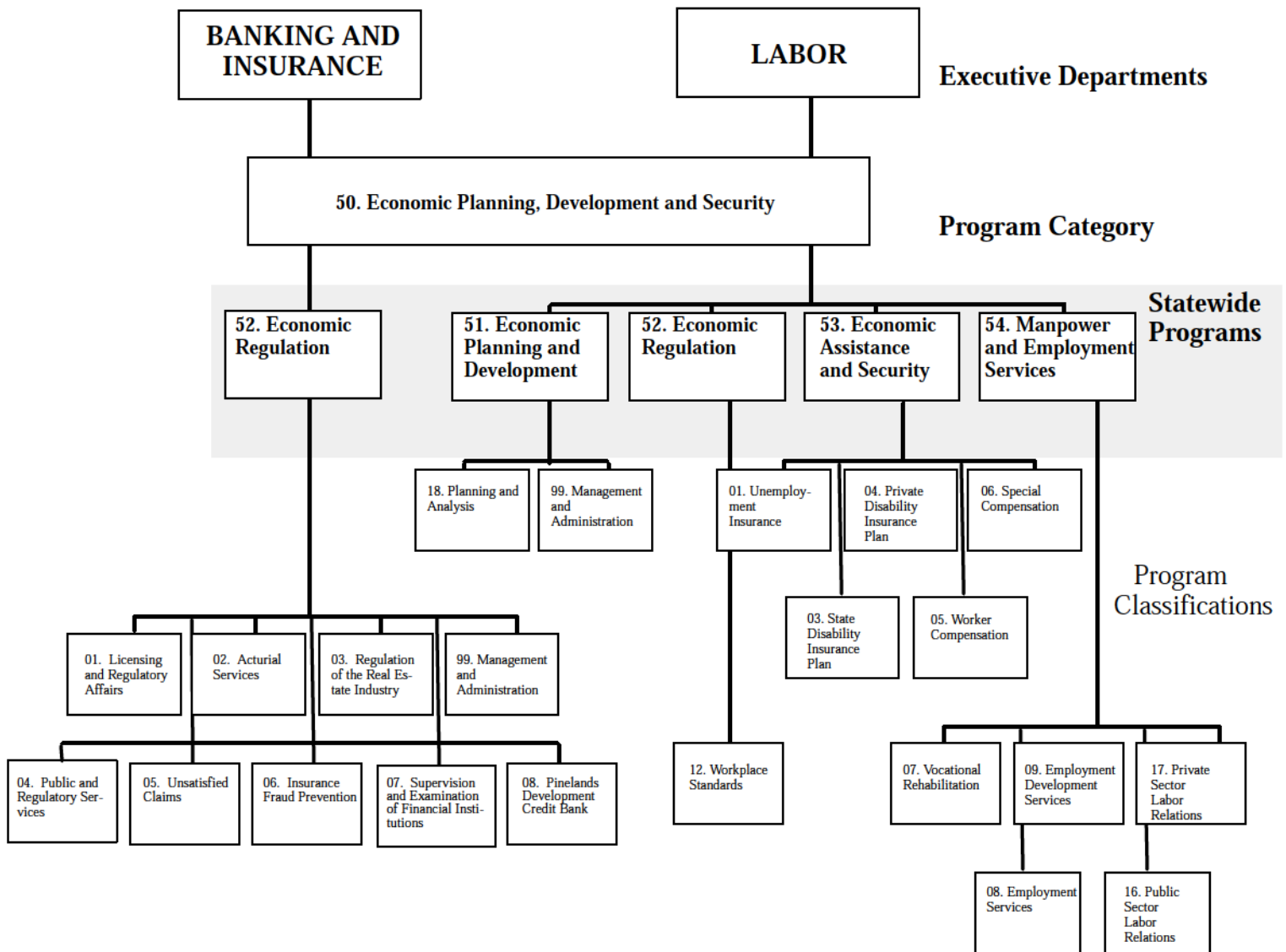
These changes were made to better organize program descriptions and operating and evaluation data with the relevant appropriation recommendations. This consolidated presentation will provide readers with a comprehensive view of all of a department's operations, across all spending categories and funds.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

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

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

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

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



READER'S GUIDE

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

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

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

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

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

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

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

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

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

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

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

- b.) The *Debt Service* sub-division depicts the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing of capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current Debt Service appropriations. Historically, New Jersey Debt Service payments average approximately three percent of the total General Fund appropriations.
- c.) The *Language Provisions* sub-division of the Budget establishes authority beyond the specificity of the detailed line-item budgets for both general and federal funds. They apply to broad areas of the budget such as entire funds, appropriations in general and in some cases mandate additional administrative requirements related to the enactment of the budget. Language also authorizes adjustments for reorganizations and corrections to the appropriations act after its enactment.

- d.) *Revolving 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, 1999, presented in accordance with generally accepted accounting principles, as well as estimated amounts for fiscal 2000 and fiscal 2001.

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.

NOTES

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

PROGRAM CLASSIFICATIONS

1. To prosecute all criminal appeals.

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					Year Ending June 30, 2000				
Orig. & (S)Supple- mental								Recom- mended	
22,507								28,291	
22,507								28,291	
690								625	
447								477	
2,321								4,631	
2,321								4,631	
17,559								23,691	
								1,000	
								1,000	
4,948	—	—	4,978	4,978	State Aid – General Fund				
					Safe and Secure				
					Neighborhoods Program				
					09	3,600	3,600	3,600	
4,948	—	30	4,978	4,978	Total State Aid – General Fund				
						3,600	3,600	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				
59,655	14,486	–151	73,990	31,803	09	42,574	33,350	33,350	
					Total Federal Funds				
						42,574	33,350	33,350	
					All Other Funds				
	1,136				Criminal Justice				
	16,125 ^R	1,975	19,236	8,583	09	34,850	34,760	34,760	
	17,261	1,975	19,236	8,583	Total All Other Funds				
83,162	36,393	2,536	127,091	68,507		34,850	34,760	34,760	
					GRAND TOTAL				
						99,115	96,401	96,401	

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.

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.

10. PUBLIC SAFETY AND 12. LAW ENFO					
OBJECTIVES					
1. To prosecute all criminal appeals.					
EVALUATION					
PROGRAM DATA					
Criminal Justice					
Complaints, Inquiries, Other Matters (Closed)					
PERSONNEL DATA					
Position Data					
State Supported					
APPROPRIATIONS (thousands of dollars)					
Year Ending June 30, 1998					
Orig. & Supplemental	Reapp. & Receipts	Transfers & Emergencies	Total Available	Expended	Distribution
22,507	4,646	712	27,865	27,121	Criminal
22,507	4,646	712	27,865	27,121	Total
DISTRIBUTION					
Direct State					
13,790	3,000 ^R	-691	16,109	16,109	Personal
13,790	3,000	-691	16,109	16,109	Salaries
511	—	222	533	533	Total
690	—	291	981	981	Material
447	—	350	797	797	Services
2,321	1,646	—	3,967	3,549	Maintenance
2,321	1,646	—	3,967	3,549	Special I
17,559	4,646	682	22,887	22,143	Direct State
—	—	—	—	—	Total
—	—	—	—	—	Grants
—	—	—	—	—	Hanna
—	—	—	—	—	Total
4,948	—	—	4,978	4,978	State A
4,948	—	30	4,978	4,978	Safe & Neig
—	—	—	—	—	Total
—	—	—	—	—	Fa
OTHER I					
1,000	—	—	1,000	1,000	Total
23,507	4,646	712	28,865	28,121	TO
50,655	14,486	-151	71,990	31,803	Feder
59,655	14,486	-151	73,990	31,803	Criminal
—	—	—	—	—	Total
—	—	—	—	—	AB On
—	1,136	—	—	—	—
—	16,125 ^R	1,975	19,236	8,583	Criminal
—	17,261	1,875	19,236	8,583	Total
83,162	36,393	2,536	127,691	68,507	GR
Notes — Direct State Services — General Fund					
The initial 1999 appropriation has been adjusted for the allocation of salary					
Language Recommendations — Direct State Services — General Fund					
The unexpended balance as of June 30, 1999 in the Victim Warr					

CRIMINAL JUSTICE ENFORCEMENT

PROGRAM CLASSIFICATIONS

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

ON DATA

Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
3,343	5,571	6,000	6,000
350	368	354	424

IONS DATA (f dollars)

		1999 Adjusted Approp.	Requested	Recom- mended
Year-Ending June 30, 2000				
tion by Program	Prog. Class.			
al Justice	09	21,691	28,291	28,291
d Appropriation		21,691	28,291	28,291
tion by Fund and Object				
ate Services - General Fund				
Service:				
s and Wages		14,477	17,677	17,677
Personal Services		14,477	17,677	17,677
s and Supplies		311	311	311
Other Than Personal		625	625	625
ance and Fixed Charges		477	477	477
Purpose:				
ro of Criminal Justice-				
Match	09	2,231	4,631	4,631
i Special Purpose		2,231	4,631	4,631
d Direct State Services -				
neral Fund		18,691	23,691	23,691
In-Aid - General Fund				
s Relations Council	09	—	1,000	1,000
d Grant-In-Aid -				
neral Fund		—	1,000	1,000
d - General Fund				
al Secure				
ighborhoods Program	09	3,600	3,600	3,600
d State Aid - General				
nd		3,600	3,600	3,600

ELATED APPROPRIATIONS

d Capital Construction		—	—	—
CAL STATE APPROPRIATIONS		—	—	—
d Funds				
al Justice	09	42,574	33,350	33,350
d Federal Funds		42,574	33,350	33,350
her Funds				
al Justice	09	34,850	34,760	34,760
d All Other Funds		34,850	34,760	34,760
ND TOTAL		99,115	96,401	96,401

rogram.

nd

ss Advocacy Fund account, together with receipts derived.

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

BILL— A proposed law.

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

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

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

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

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

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

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

CAPITAL CONSTRUCTION— This category includes funds budgeted for:

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RAINY DAY FUND— A reserve into which certain revenues are deposited when the amount collected exceeds the amount anticipated.

The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

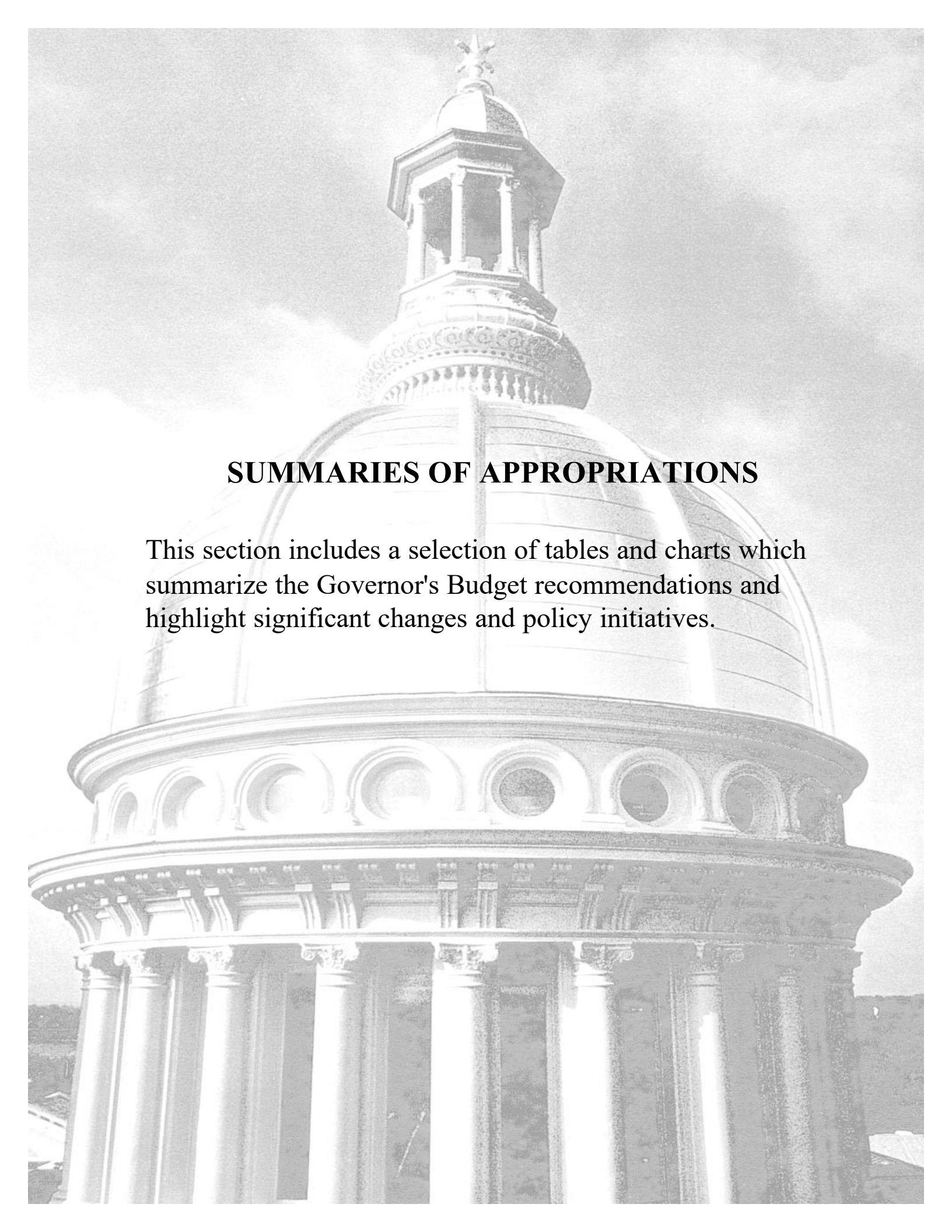
TRANSFER (OF APPROPRIATION)— A transaction which reallocates all or part of any item in an appropriation to another item in that appropriation.

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

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

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

NOTES



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.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(\$ In Thousands)

Undesignated fund balance, July 1, 2000	206,162	
Revenues anticipated and adjustments	12,935,286	
Total Resources		13,141,448

Recommendations

Direct State Services	4,549,866	
Grants-in-Aid	5,552,954	
State Aid	1,213,285	
Capital Construction	1,164,520	
Debt Service	530,003	
Total Recommendations		13,010,628

Undesignated fund balance, June 30, 2001		130,820
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SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 2000		719,533
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Recommendations

Transfer from or to General Fund		---
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Undesignated fund balance, June 30, 2001		719,533
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2000	247,862	
Revenues anticipated from Gross Income Tax	7,580,000	
Total Resources		7,827,862

Recommendations

Grants-in-Aid	687,888	
State Aid	7,139,974	
Total Recommendations		7,827,862

Undesignated fund balance, June 30, 2001		---
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GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2000	2,663	
Revenues anticipated and adjustments	4,337	
Total Resources		7,000

Recommendations

Public Financing of Elections		7,000
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Undesignated Fund balance, June 30, 2001		---
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CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2000	---	
Revenues anticipated	57,971	
Total Resources		57,971

Recommendations

Regulation of Casino Gambling		57,971
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Undesignated fund balance, June 30, 2001		---
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CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2000	25	
Revenues anticipated	349,315	
Total Resources		349,340

Recommendations

Programs for senior citizens and handicapped persons		349,340
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Undesignated fund balance, June 30, 2001		---
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SUMMARIES OF APPROPRIATIONS

OVERVIEW

The fiscal 2001 Budget—the seventh submitted by Governor Christine Whitman—continues the Whitman Administration's efforts to provide needed services to New Jersey's citizens in the most efficient manner.

The total budget recommended by the Governor for fiscal 2001 is \$21.253 billion, an increase of \$1.278 billion, or 6.4%, over the current year. Over the seven budgets of the Whitman Administration, the annual growth in appropriations has averaged 4.5%. This compares to 6.3% in the prior administration.

In her State of the State Address, Governor Whitman declared her intention to focus the second half of her second term on strengthening New Jersey in four key areas—expanding the economy, improving education, protecting the environment, and serving the elderly—the four E's. These areas, as well as other areas of significant importance, have received funding increases in the fiscal 2001 Budget.

Expanding the Economy

Working with the Legislature, this Administration has pursued an aggressive strategy to promote job growth. Business taxes have been reduced or eliminated, 18 new urban enterprise zones have been designated, incentive programs have been launched, and new financial programs have been created to support economic development.

Since the recession in the late 1980's, during which New Jersey lost approximately 259,000 jobs, the New Jersey economy has recovered every job lost plus an additional 179,500. Over 86% of this expansion, or 378,600 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 commission, the New Jersey Commerce and Economic Growth Commission.

In the Expanding the Economy program area, the following increases are recommended.

- This budget includes a \$15 million appropriation to Higher Education for excellence in high technology workforce. These excellence grants will improve math and science programs in New Jersey's colleges and universities.

- This budget includes a \$10 million appropriation to support Biomedical and other research in technology. This program will provide grants to New Jersey's universities and challenge them to match these funds with federal grants. New Jersey's universities currently rank 44th in securing federal research and development funds. These institutions can do better with this expanded State financial support.
- A \$10 million appropriation to the Economic Development Authority will create a venture capital fund which will invest in promising high technology firms so they can continue to grow in New Jersey. This \$10 million will leverage \$30 million in private funds.
- A \$6 million appropriation to the Economic Development Authority will be used to develop a new technology center in South Jersey with the goal of aiding the growth of small to mid-size high technology firms.
- This budget includes \$5 million for the Commission on Science and Technology for new specialized incubators that quick start new businesses by supplying shared laboratory and office space and hands-on help from business and technical experts. It will support ten new incubators around the State, more than doubling the current number.
- A \$4 million appropriation to the Economic Development Authority will be combined with private and other public resources to provide affordable research and development space—a "Commercialization Center"—which will be available to emerging high technology companies.
- This budget includes a \$4 million increase to the Commerce and Economic Growth Commission to promote our travel and tourism industry.
- This budget includes a \$2 million appropriation to the Department of Community Affairs to provide grants to New Jersey's cities interested in exploring the feasibility of starting cyberdistricts in their downtown areas. These districts will be technology hubs that help small companies tap into high-speed connections and other advantages that only cities can offer.

SUMMARIES OF APPROPRIATIONS

Improving Education

New Jersey schools maintain the distinction of the highest per-pupil expenditures of any state in America. During this Administration, State Aid to schools has increased by 35.6% from \$4.842 billion to \$6.566 billion, an increase of \$1.724 billion. Equally important, the State is now requiring 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, charter schools and public school choice programs have been initiated.

A key to a good education is good teachers. To that end, this budget includes an increase for expanded teacher mentoring.

This budget also maintains this Administration's commitment to keep higher education affordable. During the past six 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.

In the area of Improving Education, the following increases are recommended in the fiscal 2001 Budget.

Primary and Secondary Education

- A \$287 million increase in formula aid to New Jersey's schools, including \$99.2 million in Abbott v. Burke parity funding, \$96.8 million for Core Curriculum Standards Aid and \$77.3 million for Special Education.
- An additional \$74 million is provided for Abbott v. Burke Remedy Aid (\$67 million) and Whole School Reform (\$7 million). The Remedy Aid is required under the May 1998 Supreme Court decision upon demonstration by school districts that the aid is needed to maintain foundational education programs or necessary to provide for the particularized needs of students. The Whole School Reform provides grants to Abbott district schools to improve urban education.
- An \$82.5 million increase is included to fund retirement and social security costs of the State's public school teachers.
- A \$16.4 million increase, bringing the amount to \$128.4 million, is included for school construction and renovations in the Abbott Districts, as required by the Supreme Court decision, and in other school districts. In addition, \$89 million in reappropriated funds will bring the total to \$217.4 million.
- This budget includes an \$8.7 million increase to expand and intensify the mentoring required for newly certified teachers.
- This budget provides a \$6 million increase for School Choice Aid. This Aid will ease the fiscal impact on sending school districts.
- This budget includes \$4.8 million for a character education program, which will incorporate such skills as conflict resolution and anger management into the core curriculum content standards.
- An increase of \$4.5 million for nonpublic school aid is included in this budget.
- An increase of \$2 million is included to continue the development and implementation of the Statewide Assessment Program in order to measure student attainment of the core curriculum content standards.

Higher Education

- This budget includes \$20 million for a 1.5% base appropriation adjustment and a 1% reserve for performance funding as part of a four-year Administration initiative to provide for predictable funding and performance-based incentive funding for the senior public institutions.
- Also included is \$23.4 million to fund the contractual salary increases for employees of the senior public institutions.
- Another \$23.5 million is provided for increased fringe benefit costs of these employees.
- This budget includes a \$17.3 million increase for the county colleges and includes the third installment of a four-year plan to increase operating aid to these colleges.
- An \$8.3 million increase in Tuition Aid Grants is included to provide 100% of last year's tuition to the neediest students at public institutions, and fully fund the formula for students attending private institutions.

SUMMARIES OF APPROPRIATIONS

Protecting 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 at 62%, one of the highest in the nation.

In the Protecting the Environment program area, the following increases are recommended.

- This budget continues the \$98 million annual appropriation for open space acquisition, farmland preservation, and historic preservation. This program will permanently preserve one million acres of open space and farmland over a ten-year period.
- This budget includes \$15 million for Brownfields Redevelopment Grants. These grants will be made available to municipalities for the acquisition and remediation of brownfields where the land has no realistic prospect of attracting a private developer.
- An increase of \$3 million is included for watershed planning. This planning effort is needed to assure an abundant supply of clean water. This appropriation will allow all 20 watersheds in New Jersey to have watershed management plans under way by September 2000. Some of these plans, otherwise, were not scheduled to begin until calendar year 2004.

Serving the Elderly

New Jersey's senior citizen programs are designed to provide independence, dignity and choice for the 1.4 million older adults living in this State.

In the Serving the Elderly program area, the following increases are recommended.

- This budget includes a \$40.2 million increase for the Pharmaceutical Assistance to the Aged and Disabled program to meet the rising cost of drugs and the projected increase in caseload.
- An increase of \$9.5 million is provided for the second installment of the three-year phase in of the ElderCare Initiative, begun in fiscal 2000. The State's \$19.9 million investment will generate \$17.9 million in federal matching funds, providing a total fiscal 2001 appropriation of \$37.8 million. These funds support a variety of programs that

increase the choices that seniors have for their long-term care. These programs are: Caregiver Assistance, Jersey Assistance for Community Caregivers, NJ EASE Home Care Program, Respite Care, Community Choice, and Universal Screening.

- An \$18.8 million increase is included for cost and caseload growth for Medicaid-eligible seniors in traditional nursing home placements.
- An increase of \$3.4 million is included for medical day care to meet the rapidly expanding caseload in this program.

OTHER FISCAL 2001 IMPACTS OF THE FISCAL YEAR 2001 BUDGET

The Overview section described changes in four key areas—expanding the economy, improving education, protecting the environment, and serving the elderly. However, the fiscal 2001 Budget impacts other program areas that are vitally important to the citizens of New Jersey.

Improving Public Safety

The most recent statewide statistics indicate a continued downward trend in criminal activity throughout New Jersey. Overall, 9% fewer crimes were reported in 1998 than in 1997, while juvenile arrests were down 14%. Tougher criminal statutes, a strong economy and job growth, together with the Administration's efforts to improve law enforcement, corrections, and public safety programs have combined to make New Jersey a safer place to live.

The fiscal 2001 Budget continues this Administration's past efforts and provides funding for additional improvements to the criminal justice system.

Strengthening Law Enforcement

- The Department of Corrections is investing \$2 million in fiscal 2000 to provide ten hours in-service training to all custody staff to improve institutional operations and safety procedures. Building on this for fiscal 2001, a recommendation of \$2.1 million will provide the means to increase the Department's officer recruit training capacity by approximately 400 annually; this will ensure that adequate officer staffing levels will be maintained throughout the correctional system.
- The Juvenile Justice Commission is recommended for \$1.4 million for Enhanced Custody and Non-Custody Training. This training will provide basic training for new Juvenile Correction Officers, in-service training and refresher courses to custody staff, as well as structured training for non-custody staff in

SUMMARIES OF APPROPRIATIONS

supervision of juvenile offenders, first aid, CPR and crisis intervention.

- Over the last two years, the Department of Law and Public Safety has upgraded State systems and added enhanced image-capable workstations to State Police sites as well as other sites throughout the State to enable law enforcement officials to access the Federal National Crime Information Center (NCIC) for investigatory matters. In fiscal 2001, \$2.6 million is recommended to assist approximately 520 local municipalities in purchasing image-capable workstations to access the federal system through the Division of State Police.
- In fiscal 2001, \$17.3 million has been allocated to the Division of State Police to continue implementation of technical enhancements to the State Police computer network system, an increase of \$7.3 million above the fiscal 2000 appropriation. These enhancements include such items as the expansion of the Computer Aided Dispatch/Record Management System, purchase and support of mobile data terminals in State Police vehicles, and the development of an evidence tracking system.
- The Department of Law and Public Safety is expecting to increase the number of troopers in fiscal 2001 by 250 at a cost of \$6.3 million, including training funds. \$1.8 million of these training funds are reappropriated from fiscal 2000. This will be accomplished by conducting two State Police training classes. In addition, 85 enlisted staff will become available for reassignment by the addition of an equivalent number of civilian staff at a cost of \$3.3 million.

Capacity Building in Corrections

- The Department of Corrections will have increased system capacity by approximately 4,800 spaces from fiscal 1999 to fiscal 2001. This includes institutional bed spaces, community residential treatment, Drug Court programs, and parole alternative programs which utilize low caseload, intensive supervision for certain parolee programs. Included for fiscal 2001 is a 100 bed Women's Assessment Center, which will provide residential substance abuse treatment as well as other programs to meet the specific needs of the female offender. This will be funded by a \$4.4 million federal Violent Offender Incarceration/Truth in Sentencing grant over two years; a State match of \$489,000 is included. Other capacity building initiatives recommended for fiscal 2001 are:
 - 755 additional community residential treatment beds (\$9.7 million) which will provide substance abuse treatment and other

services to prepare the inmate for a successful return to society.

- 500 residential spaces (\$6.7 million) for technical parole violators in the Halfway Back Program.
- 730 prison bed spaces, including an additional 180 boot camp beds, are projected to be under construction in fiscal 2001 and are expected to be operational in fiscal year 2002.

Enhanced Juvenile Justice Programs

- The State/Community Partnership Program was established in the Juvenile Justice Commission to improve the counties' juvenile justice systems by implementing early intervention programs and alternatives to incarceration. Funding is continued for this program at \$7.3 million. As an extension to this successful program, a State Incentive Program is recommended at \$3.3 million in fiscal 2001. This program will provide counties the funding to plan and develop community programs for youth who might otherwise be committed to state level juvenile justice programs. This program is projected to provide an additional 90 residential and day program spaces.
- A priority in fiscal 2001 for the Juvenile Justice Commission is to upgrade the quality of care provided in its facilities. In fiscal 2001, \$5.6 million is recommended to increase overall bed space capacity by 250. To alleviate the overcrowding conditions at the New Jersey Training School for boys at Jamesburg and enable correctional staff to provide better supervision and direct care, \$4.4 million is recommended to add 196 beds to the existing space capacity. In addition, 54 new bed spaces at \$1.2 million will be available in four specialized units to provide juvenile offenders with special needs an area to receive the proper treatment. These new units are:
 - The Mental Health and Special Needs Units which will serve juveniles with moderate to serious mental health problems, intellectual deficits, problems presenting vulnerability issues and/or severe learning disabilities. These two units will provide 40 new bed spaces.
 - The Female Substance Abuse Unit will provide 8 new bed spaces for females who are mentally ill and chemical abusers.
 - The "Step Down" for Sex Offenders program will provide 6 new bed spaces for a structural and supervised transitional phase from confinement to community reintegration for juvenile sex offenders.

SUMMARIES OF APPROPRIATIONS

Improvements in Parole

- The Department of Corrections has improved the parolee/parole officer ratio for general parole caseload from 80 to 1 in fiscal 1998 to a projected ratio of 49 to 1 in fiscal 2001. Also in fiscal 2001, a new parole initiative, the Halfway Back Program, will provide a 500 bed residential program for technical parole violators in lieu of their being returned to prison. Services will include drug treatment and relapse prevention, life skills management, and other areas where offenders are having difficulties adhering to conditions of parole. Successful completion of the program will allow the offender to continue on parole; otherwise, the offender will be returned to incarceration.

Meeting Human Services Needs

Since 1994, the number of families in the Work First New Jersey program has been reduced by more than 64%, including a drop of 230,000 welfare clients since the inception of the welfare reform program.

Since 1995, the State has made a significant commitment to placing the developmentally disabled in the community. The cumulative total cost of the community services waiting list reduction initiatives is \$154.5 million. Over 2,800 clients will have been placed in community residential program and another 1,800 provided with adult day care activity programs.

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.

In the meeting human services needs program area, the following increases are recommended. The increases for the elderly were previously itemized in the Serving the Elderly section.

- An increase of \$108.7 million is included for cost and caseload growth of the Medicaid program.
- There are \$70 million of Tobacco Settlement funds that match \$48.7 million of federal funds and provide for the NJ Family Care program. This program will support comprehensive health insurance to approximately 124,000 low-income adults who have no medical insurance.

- Tobacco Settlement funds in the amount of \$50 million will support the New Jersey Insolvent Health Maintenance Organization Assistance Fund which will be matched by \$50 million from the HMO industry. These monies will reimburse providers for services rendered to subscribers of the two HMO's that became insolvent.
- This budget provides \$38.9 million for a cost-of-living increase and a direct care worker salary increase for community programs funded through the Departments of Health and Senior Services, Human Services, Labor and the Juvenile Justice Commission.
- An increase of \$31.9 million is included to annualize the cost of developmentally disabled clients moved from the community services waiting list in fiscal 2000 and to move an additional 500 clients in fiscal 2001.
- This budget includes \$15.1 million in additional funding for hospitals that provide health services to uninsured New Jersey residents through Supplemental Charity Care payments.
- An increase of \$11.4 million is included to expand the anti-smoking initiatives.
- This budget includes \$10.0 million for a Children's Initiative that will expand services for children with serious emotional and behavioral problems who are served by the Division of Youth and Family Services or the Division of Mental Health.

SUMMARIES OF APPROPRIATIONS

This budget includes \$5.7 million to move 144 clients in developmental centers to the community, consistent with the Supreme Court decision that defends the right of the disabled to receive services in the least restrictive setting.

- This budget includes an increase of \$5.3 million from Temporary Assistance to Needy Families (TANF) funds for Kinship Care, a new and expanding initiative that will assist grandparents and other relatives raising children.
- Funding in the amount of \$3.7 million from TANF funds will allow the School Based Youth Services Program to expand to approximately 15 additional sites.
- Included in the budget is \$3.5 million to fund the new 50 bed expansion at the Ann Klein Forensic Center.
- \$3.3 million is included to increase dental provider rates to help ensure continued access to dental care for Medicaid beneficiaries in all parts of the state and provide more equitable compensation to these providers.
- This budget includes \$3 million for a Supportive Housing Initiative through community mental health agencies that will provide rental subsidies with case management services to allow persons with mental illness to be treated in a less restrictive environment.
- A \$3 million program for work and training services for General Assistance clients is included in the budget in order to improve their chances to obtain and hold jobs.
- An increase in the amount of \$3 million from TANF funds will provide housing subsidies for families who have left or are leaving the TANF roles in order to prevent homelessness.

PROVIDING PROPERTY TAX RELIEF AND OTHER DIRECT AID

This budget includes \$10.106 billion for property tax relief, an increase of \$757 million over the fiscal 2000 amount of \$9.349 billion.

The following increases will provide property tax relief and direct aid to New Jersey's citizens.

- School aid has increased from \$6.100 billion to \$6.566 billion, an increase of \$466 million.
- A \$166.7 million increase is included as phase two of a five-year plan to provide \$1 billion of direct school property tax relief. This program will offset the school taxes that 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.

- The budget includes \$49 million for a new State Earned Income Tax Credit program. Approximately 237,000 households will qualify for this program when fully implemented. In fiscal 2004, a family of one adult and two children earning up to \$10,000 per year will qualify for a tax credit of over \$800, with earnings up to \$15,000, the benefit will be \$700, and with earnings up to \$20,000, the benefit will be \$480.
- This budget includes \$33.8 million to offset the loss that municipalities experienced due to the change in the Business Personal Property Tax.
- An increase of \$19.2 million is included for the annual inflator on the Consolidated Municipal Property Tax Relief Aid program.
- The budget includes a \$17.5 million increase for State reimbursement for Veterans' Property Tax Exemptions as a result of a recent voter approved public question to raise the exemption from \$50 to \$250 over five years.
- Funding for school construction and renovations is increased \$16.4 million, from \$112 million to \$128.4 million.
- Special municipal aid is increased \$14 million from \$40.5 million to \$54.5 million.
- The Homestead Tax Rebate for homeowners and tenants is increased \$8 million. An expanded number of tenants are eligible to receive the rebates due to the New Jersey Saver law.
- The Property Tax Deduction Act, which allows New Jersey taxpayers to deduct property taxes against their gross income subject to the New Jersey Gross Income Tax, will save those taxpayers \$276 million in fiscal 2001, an increase of \$13 million over fiscal 2000.

THE FISCAL 2001 BUDGET COMPARED TO FISCAL 2000

State Aid (Increase of \$467 million or 5.9%)

The recommendation for State Aid is \$8.394 billion, an increase of \$467 million or 5.9%. The State's contribution to support New Jersey's schools in fiscal 2001 is \$6.566 billion, a net increase of \$466 million. This increase includes a \$383.4 million increase in direct aid and an \$82.5 million increase for retirement and social security costs for school teachers. The new school aid law, the Comprehensive Plan for

SUMMARIES OF APPROPRIATIONS

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.

Municipal Aid is increased \$65 million from \$1.631 billion to \$1.696 billion. The largest increases are \$33.8 million to make up for municipal losses from the change in the Business Personal Property Tax, \$19.7 million for inflation on Consolidated Municipal Property Tax Relief Aid and \$14 million for Special Municipal Aid.

County college aid is increased \$17.3 million to support operating costs (\$12 million), debt service costs (\$4.2 million), and health benefits and pension costs (\$1.1 million).

Other significant State Aid increases (\$ in millions) are:

Veterans' Property Tax Exemptions	17.5
School Construction and Renovations	16.4

Significant reductions in State Aid (\$ in millions) are:

Police and Fire Pensions and Health Benefits	45.2
Senior and Disabled Citizens' Property Tax Freeze	13.1
Solid Waste—Debt Service Aid	13.0
Flood Supplemental	5.0

Grants-In-Aid (Increase of \$376 million or 6.1%)

The recommendation for Grants-In-Aid is \$6.548 billion, an increase of \$376.4 million or 6.1%.

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

New Jersey Saver Program	166.7
Medicaid (Cost and Caseload)	108.7
NJ Transit	97.0
State Earned Income Tax Credit	49.0
Pharmaceutical Assistance to the Aged and Disabled	40.2
Community COLA and Supplemental for Direct Service Workers	38.9
Developmentally Disabled—Community Services Waiting List	30.5
Employee Benefits—Higher Education	23.5
Salary Increases—Higher Education	23.4
Senior Services—Cost and Caseload	22.6
Higher Education Institutions	20.7
Corrections—Capacity Expansion	19.2
Supplemental Charity Care	15.1
Excellence in High Technology Workforce	15.0
Brownfields Development	15.0
ElderCare Initiative	13.0

Cultural Center Trust	10.0
Venture Capital for Start-up Firms (EDA)	10.0
Biomedical and Other Technology Research	10.0
Children's Initiative	10.0
Tuition Aid Grants	8.4
Homestead Rebates	8.0

The major decreases are:

Flood and Drought Supplemental	95.0
Community Affairs—Community Programs	32.8
Medicaid—Savings Initiatives	22.0
Nursing Homes Reimbursement Changes	19.8
Senior and Disabled Citizens' Property Tax Freeze	13.1
Thermal Imaging Cameras	7.5

State Operations (Increase of \$149 million or 3.3%)

The recommendation for State operations for the Executive Departments and Agencies is \$2.926 billion, an increase of \$39.3 million, or 1.4%. The budget recommendation for the Legislative Branch is reduced by \$2.5 million, or 3.9%, to \$61.6 million and the Judicial Branch is increased by \$8.9 million, or 2.2%, to \$419.4 million.

The Interdepartmental accounts reflect a net increase of \$103.2 million to \$1.209 billion.

Significant increases in the State Operations accounts (\$ in millions) are:

Salary Increases	75.2
Employee Benefits	16.6
Enhanced Highway Maintenance	15.0
Health—Anti-Smoking Programs	11.4
Judiciary	8.9
Information Technology—Equipment Upgrades Licensing Fees	8.0
Property Rentals	7.4

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

Treasury—Debt Collection and Non-recurring Costs	17.7
Enhanced Inspection and Maintenance	14.1
Year 2000 Data Processing Initiative	10.0
Administration of Disaster Relief	5.0

Capital Construction (Increase of \$275 million or 30.9%)

The recommendation for Capital Construction is \$1.165 billion, an increase of \$274.9 million or 30.9%. The recommendation for the appropriation to the Transportation Trust Fund is increased by \$220.8 million to \$698.6 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 New Jersey Building Authority

SUMMARIES OF APPROPRIATIONS

is increased \$20.4 million for construction projects administered by the Authority. There is also an \$11.5 million Interdepartmental increase for network infrastructure and an increase of \$5.7 million in the Department of Military and Veterans Affairs to rebuild the Vineland Soldiers' Home. Most of the remaining capital funds support environmental programs (\$96.7 million) and the maintenance of state facilities in the Departments of Corrections (\$33.2 million), and Human Services (\$25.3 million). There is \$8.7 million in Law and Public Safety for the purchase of three Medevac helicopters and \$16.7 million, an increase of \$6.9 million, for State Police technology enhancements.

Debt Service (Increase of \$11 million or 2.1%)

The recommendation for Debt Service is \$530.0 million, an increase of \$11.3 million or 2.1%. This reflects the need for \$498.3 million for principal and interest due on bonds outstanding and \$31.7 million for anticipated bond sales.

THE FISCAL 2001 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 2001 Budget is \$21.253 billion, an increase of \$5.723 billion or 36.9%. This represents an average annual increase of 4.5%.

Program areas that have increased the most include:

- State Subsidies to Individuals, which comprises Homestead Rebates (\$340.6 million), Senior Citizen Property Tax Freeze (\$10.6 million), the new Direct School Property Tax Relief Program begun in fiscal 2000 (\$336.7 million), and the new State Earned Income Tax Credit (\$49 million), total \$736.9 million, an increase of \$406.8 million or 123%.
- Public Safety and Criminal Justice has increased \$732 million or 62%, from \$1.231 billion to \$1.963 billion. Of this amount, Judicial Services have increased \$312 million which reflects the state takeover of the court system; programs for the detention and rehabilitation of criminals have increased \$276 million as a result of the increase in the number of prisoners; and a strong commitment to treating juvenile offenders has resulted in a \$52 million, or 140%, increase in Juvenile Services.
- Direct Aid to School Districts has increased \$1.724 billion or 35.6%.

- Higher Education Support has increased by \$479 million or 38.0%, from \$1.262 billion to \$1.741 billion.

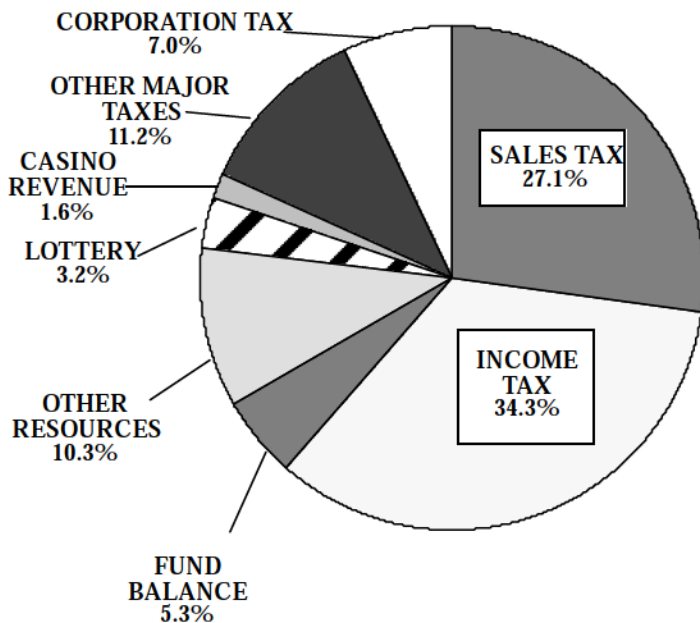
The structural deficit has been reduced from \$1.586 billion in fiscal 1994 to \$326 million in fiscal 2001, a reduction of \$1.260 billion, or 79%. The fiscal 1994 Budget relied upon \$1.135 billion in one-time adjustments and the draw down of \$451 million of surplus. The fiscal 2001 recommendation draws down \$326 million of surplus.

NEW JERSEY BUDGET

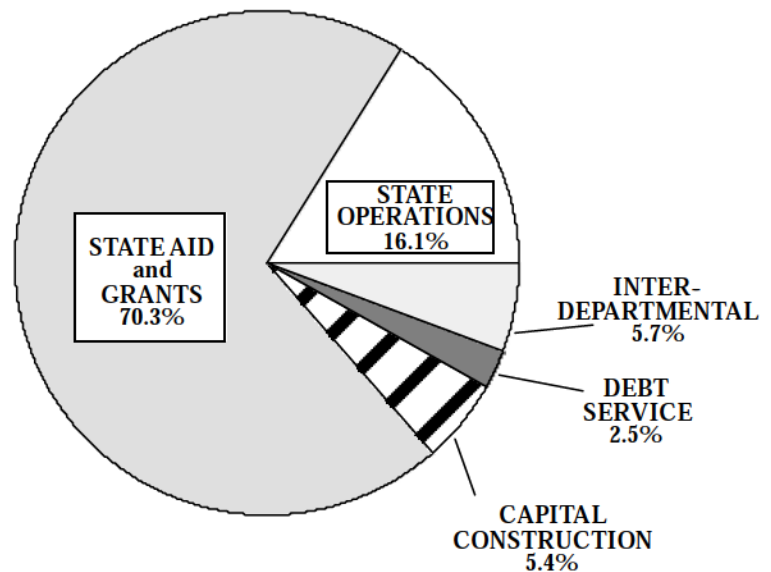
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2001

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

(\$000)

INCOME TAX	\$7,580,000
SALES TAX	5,993,000
CORPORATION and BANK TAX	1,553,200
LOTTERY REVENUE	713,000
CASINO REVENUE	349,315

OTHER MAJOR TAXES:

Transfer Inheritance	620,000
Motor Fuels and Motor Carriers	530,000
Motor Vehicle Fees	406,338
Insurance Premium	300,000
Petroleum Products Gross Receipts	215,000
Cigarette	199,000
Realty Transfer	78,000
Alcoholic Beverage Excise	76,000
Savings Institutions	19,000
Tobacco Products Wholesale Sales	14,000
Public Utility Excise	8,700

OTHER RESOURCES 2,272,356

SUB-TOTAL RESOURCES \$20,926,909

ESTIMATED FUND BALANCE, JULY 1, 2000

General Fund	206,162
Surplus Revenue Fund	719,533
Property Tax Relief Fund	247,862
Casino Revenue Fund	25
Casino Control Fund	--
Gubernatorial Elections Fund	2,663

TOTAL \$22,103,154

RECOMMENDATIONS

(\$000)

Education	\$6,622,446
Human Services	3,445,293
Interdepartmental	1,951,888
Treasury	1,436,325
Higher Education	1,381,955
Transportation	1,195,078
Health and Senior Services	1,063,363
Community Affairs	1,023,278
Corrections	965,903
Debt Service	530,003
Law and Public Safety	494,935
Judiciary	419,362
Environmental Protection	310,126
Military and Veteran's Affairs	79,814
Labor	79,367
State	73,401
Legislature	61,610
Banking and Insurance	60,575
Other Departments	58,079

SUB-TOTAL RECOMMENDATIONS \$21,252,801

ESTIMATED FUND BALANCE, JUNE 30, 2001

General Fund	130,820
Surplus Revenue Fund	719,533
Property Tax Relief Fund	--
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	--

TOTAL \$22,103,154

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2000-2001 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 2000 Adjusted Appropriations	Fiscal Year 2001 Recommendations	----Change----	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 13,762,960	\$ 14,594,101	\$ 831,141	6.0%
State Operations				
Executive Departments	2,827,456	2,859,701	32,245	1.1%
Legislature	64,094	61,610	(2,484)	(3.9%)
Judiciary	410,472	419,362	8,890	2.2%
Interdepartmental	1,105,996	1,209,193	103,197	9.3%
Total State Operations	4,408,018	4,549,866	141,848	3.2%
Capital Construction	889,581	1,164,520	274,939	30.9%
Debt Service	518,724	530,003	11,279	2.2%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND				
	19,579,283	20,838,490	1,259,207	6.4%
CASINO REVENUE FUND	337,590	349,340	11,750	3.5%
CASINO CONTROL FUND	57,945	57,971	26	0.0%
GUBERNATORIAL ELECTION FUND	---	7,000	7,000	100.0%
GRAND TOTAL STATE APPROPRIATIONS	\$ 19,974,818	\$ 21,252,801	\$ 1,277,983	6.4%

TABLE II
SUMMARY OF FISCAL YEAR 2000 – 2001 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

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

-----Year Ending June 30, 1999-----						Year Ending ----June 30, 2000----		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
4,231,045	267,698	-56,481	4,442,262	4,189,200	General Fund			
4,850,605	240,944	-60,992	5,030,557	4,913,482	Direct State Services	4,408,018	4,550,374	4,549,866
1,315,940	61,977	105,843	1,483,760	1,347,345	Grants-in-Aid	5,348,969	5,622,247	5,552,954
743,586	111,650	-1,460	853,776	679,647	State Aid	1,263,051	1,220,820	1,213,285
501,142	---	---	501,142	495,546	Capital Construction	889,581	1,295,007	1,164,520
					Debt Service	518,724	530,003	530,003
11,642,318	682,269	-13,090	12,311,497	11,625,220	Total General Fund	12,428,343	13,218,451	13,010,628
6,444,192	31,472	15,404	6,491,068	6,445,015	Property Tax Relief Fund	7,150,940	7,827,862	7,827,862
54,761	472	1	55,234	54,236	Casino Control Fund	57,945	57,971	57,971
341,073	39,923	-1,135	379,861	374,528	Casino Revenue Fund	337,590	349,340	349,340
---	362	---	362	---	Gubernatorial Elections Fund	---	7,000	7,000
					GRAND TOTAL STATE			
18,482,344	754,498	1,180	19,238,022	18,498,999	APPROPRIATIONS	19,974,818	21,460,624	21,252,801

SUMMARIES OF APPROPRIATIONS

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, 1999						Year Ending June 30, 2001		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
10,519	2,815	89	13,423	9,722	Senate	10,667	10,519	10,519
16,162	2,976	119	19,257	15,581	General Assembly	16,327	16,157	16,157
24,469	2,345	591	27,405	26,546	Legislative Support Services	25,864	23,676	23,676
9,085	1,160	61	10,306	8,938	Legislative Commission	11,236	11,258	11,258
60,235	9,296	860	70,391	60,787	Total Legislative Branch	64,094	61,610	61,610
Executive Branch								
5,250	868	291	6,409	5,474	Chief Executive	5,614	5,620	5,620
9,065	1,375	1,992	12,432	10,549	Department of Agriculture	10,167	10,150	10,150
56,354	1,864	3,287	61,505	59,260	Department of Banking and Insurance	59,326	60,575	60,575
27,395	15,911	-5,676	37,630	35,662	Department of Community Affairs	32,144	33,032	33,032
700,190	14,474	21,252	735,916	719,428	Department of Corrections	760,616	764,665	764,665
41,522	3,530	1,177	46,229	41,466	Department of Education	47,427	49,836	49,836
177,410	32,406	6,242	216,058	199,296	Department of Environmental Protection	193,153	199,243	199,243
48,857	7,223	1,858	57,938	55,765	Department of Health and Senior Services	74,791	86,522	86,522
47,986	7,211	1,858	57,055	54,887	(From General Fund)	73,920	85,651	85,651
871	12	---	883	878	(From Casino Revenue Fund)	871	871	871
549,679	30,600	-26,009	554,270	537,671	Department of Human Services	535,618	516,854	516,854
54,221	26,081	368	80,670	78,704	Department of Labor	56,015	56,336	56,336
361,804	45,852	12,195	419,851	402,084	Department of Law and Public Safety	407,927	427,878	427,878
329,461	45,370	12,195	387,026	370,499	(From General Fund)	373,984	386,935	386,935
32,251	118	---	32,369	31,497	(From Casino Control Fund)	33,851	33,851	33,851
92	2	---	94	88	(From Casino Revenue Fund)	92	92	92
---	362	---	362	---	(From Gubernatorial Election Fund)	---	7,000	7,000
60,888	2,190	1,728	64,806	62,052	Department of Military and Veterans' Affairs	63,322	64,400	64,400
26,882	5,226	2,268	34,376	32,029	Department of Personnel	27,409	28,138	28,138
15,488	134	1,425	17,047	16,705	Department of State	19,780	22,451	21,943
196,932	17,105	7,869	221,906	217,086	Department of Transportation	219,791	224,627	224,627
350,080	29,049	26,428	405,557	365,649	Department of the Treasury	372,014	374,516	374,516
327,570	28,695	26,427	382,692	342,910	(From General Fund)	347,920	350,396	350,396
22,510	354	1	22,865	22,739	(From Casino Control Fund)	24,094	24,120	24,120
1,175	241	---	1,416	1,308	Miscellaneous Commissions	1,250	1,300	1,300
2,683,192	234,129	56,695	2,974,016	2,840,188	Total Executive Branch	2,886,364	2,926,143	2,925,635
2,627,468	233,281	56,694	2,917,443	2,784,986	(From General Fund)	2,827,456	2,860,209	2,859,701
54,761	472	1	55,234	54,236	(From Casino Control Fund)	57,945	57,971	57,971
963	14	---	977	966	(From Casino Revenue Fund)	963	963	963
---	362	---	362	---	(From Gubernatorial Election Fund)	---	7,000	7,000
Inter-Departmental Accounts								
126,921	622	---	127,543	124,353	Property Rentals	138,040	150,491	150,491
48,426	393	---	48,819	47,670	Insurance and Other Services	53,175	52,475	52,475
769,380	---	-3,070	766,310	705,029	Employee Benefits	793,736	810,295	810,295
99,840	1,285	-44,766	56,359	33,370	Other Inter-Departmental Accounts	36,478	35,653	35,653
110,752	195	-88,102	22,845	6,905	Salary Increases and Other Benefits	62,132	137,309	137,309
22,774	810	---	23,584	23,580	Utilities and Other Services	22,435	22,970	22,970
1,178,093	3,305	-135,938	1,045,460	940,907	Total Inter-Departmental Accounts	1,105,996	1,209,193	1,209,193

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
365,249	21,816	21,903	408,968	402,520	The Judiciary	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	Total Judicial Branch	410,472	419,362	419,362
4,286,769	268,546	-56,480	4,498,835	4,244,402	Total Direct State Services	4,466,926	4,616,308	4,615,800
4,231,045	267,698	-56,481	4,442,262	4,189,200	(From General Fund)	4,408,018	4,550,374	4,549,866
54,761	472	1	55,234	54,236	(From Casino Control Fund)	57,945	57,971	57,971
963	14	---	977	966	(From Casino Revenue Fund)	963	963	963
---	362	---	362	---	(From Gubernatorial Election Fund)	---	7,000	7,000
<u>GRANTS-IN-AID</u>								
Executive Branch								
---	---	---	---	---	Chief Executive	10,000	---	---
2,499	---	-10	2,489	910	Department of Agriculture	22,629	3,204	3,204
83,541	4,656	6,573	94,770	87,342	Department of Community Affairs	102,733	58,215	58,215
140,774	4,981	-4,013	141,742	134,862	Department of Corrections	148,802	168,040	168,040
2,229	---	---	2,229	1,680	Department of Education	2,555	3,354	3,354
714	2,010	-40	2,684	2,534	Department of Environmental Protection	1,693	850	850
1,049,204	42,101	645	1,091,950	1,052,090	Department of Health and Senior Services	1,154,894	940,310	940,310
779,441	2,192	1,780	783,413	748,856	(From General Fund)	884,067	658,676	658,676
269,763	39,909	-1,135	308,537	303,234	(From Casino Revenue Fund)	270,827	281,634	281,634
2,143,431	202,548	-77,396	2,268,583	2,235,293	Department of Human Services	2,342,628	2,571,475	2,571,475
2,115,210	202,548	-77,396	2,240,362	2,207,091	(From General Fund)	2,319,259	2,548,106	2,548,106
28,221	---	---	28,221	28,202	(From Casino Revenue Fund)	23,369	23,369	23,369
21,074	650	3,356	25,080	24,415	Department of Labor	21,360	23,031	23,031
18,634	650	3,356	22,640	21,975	(From General Fund)	18,920	20,591	20,591
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,440	2,440	2,440
14,974	1,000	---	15,974	13,974	Department of Law and Public Safety	21,262	18,543	18,543
1,054	41	---	1,095	948	Department of Military and Veterans' Affairs	1,044	1,044	1,044
996,502	3,431	5,634	1,005,567	988,571	Department of State	1,056,939	1,211,928	1,125,981
194,250	1,253	74	195,577	194,379	Department of Transportation	151,594	248,097	248,097
428,977	18,182	50	447,209	437,442	Department of the Treasury	665,286	881,841	875,135
102,377	18,182	50	120,609	111,177	(From General Fund)	138,986	193,953	187,247
326,600	---	---	326,600	326,265	(From Property Tax Releief Fund)	526,300	687,888	687,888
5,079,223	280,853	- 65,127	5,294,949	5,174,440	Total Executive Branch	5,703,419	6,129,932	6,037,279
4,452,199	240,944	-63,992	4,629,151	4,514,299	(From General Fund)	4,880,483	5,134,601	5,041,948
326,600	---	---	326,600	326,265	(From Property Tax Releief Fund)	526,300	687,888	687,888
300,424	39,909	-1,135	339,198	333,876	(From Casino Revenue Fund)	296,636	307,443	307,443
Inter-Departmental Accounts								
342,442	---	3,000	345,442	344,032	Employee Benefits	369,819	393,062	393,062
---	---	---	---	---	Other Inter-Departmental Accounts	25,000	525	525
---	---	---	---	---	Salary Increases and Other Benefits	---	---	23,360
55,964	---	---	55,964	55,151	Aid to Independent Authorities	73,667	94,059	94,059
398,406	---	3,000	401,406	399,183	Total Inter- Departmental Accounts	468,486	487,646	511,006
5,477,629	280,853	- 62,127	5,696,355	5,573,623	Total Grants- in- Aid	6,171,905	6,617,578	6,548,285
4,850,605	240,944	-60,992	5,030,557	4,913,482	(From General Fund)	5,348,969	5,622,247	5,552,954
326,600	---	---	326,600	326,265	(From Property Tax Releief Fund)	526,300	687,888	687,888
300,424	39,909	-1,135	339,198	333,876	(From Casino Revenue Fund)	296,636	307,443	307,443

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Executive Branch								
7,004	---	---	7,004	7,004	Department of Agriculture	8,867	9,067	9,067
848,899	27,108	-863	875,144	849,731	Department of Community Affairs	908,049	932,031	932,031
52,536	27,108	-863	78,781	63,369	(From General Fund)	100,186	109,971	109,971
796,363	---	---	796,363	786,362	(From Property Tax Releief Fund)	807,863	822,060	822,060
5,881,460	31,174	17,805	5,930,439	5,888,147	Department of Education	6,099,952	6,565,920	6,565,920
596,646	699	2,401	599,746	590,224	(From General Fund)	317,190	297,504	297,504
5,284,814	30,475	15,404	5,330,693	5,297,923	(From Property Tax Releief Fund)	5,782,762	6,268,416	6,268,416
9,932	76	599	10,607	9,662	Department of Environmental Protection	20,072	13,312	13,312
25,457	---	---	25,457	25,448	Department of Health and Senior Services	30,713	31,906	31,906
343,233	27,219	121,337	491,789	427,195	Department of Human Services	380,918	331,709	331,709
3,600	---	175	3,775	3,617	Department of Law and Public Safety	3,690	6,290	6,290
16,812	---	---	16,812	16,810	Department of State	16,812	25,810	18,275
22,506	---	---	22,506	22,506	Department of Transportation	22,811	23,754	23,754
22,506	---	---	22,506	22,506	(From Casino Revenue Fund)	22,811	23,754	23,754
314,315	7,872	-17,806	304,381	255,661	Department of the Treasury	435,798	461,929	461,929
260,720	6,875	-17,806	249,789	204,016	(From General Fund)	384,603	395,251	395,251
36,415	997	---	37,412	34,465	(From Property Tax Releief Fund)	34,015	49,498	49,498
17,180	---	---	17,180	17,180	(From Casino Revenue Fund)	17,180	17,180	17,180
7,473,218	93,449	121,247	7,687,914	7,505,781	Total Executive Branch	7,927,682	8,401,728	8,394,193
1,315,940	61,977	105,843	1,483,760	1,347,345	(From General Fund)	1,263,051	1,220,820	1,213,285
6,117,592	31,472	15,404	6,164,468	6,118,750	(From Property Tax Releief Fund)	6,624,640	7,139,974	7,139,974
39,686	---	---	39,686	39,686	(From Casino Revenue Fund)	39,991	40,934	40,934
7,473,218	93,449	121,247	7,687,914	7,505,781	Total State Aid	7,927,682	8,401,728	8,394,193
1,315,940	61,977	105,843	1,483,760	1,347,345	(From General Fund)	1,263,051	1,220,820	1,213,285
6,117,592	31,472	15,404	6,164,468	6,118,750	(From Property Tax Releief Fund)	6,624,640	7,139,974	7,139,974
39,686	---	---	39,686	39,686	(From Casino Revenue Fund)	39,991	40,934	40,934
CAPITAL CONSTRUCTION								
Legislative Branch								
---	990	925	1,915	1,616	Legislative Support Services	---	---	---
---	990	925	1,915	1,616	Total Legislative Branch	---	---	---
Executive Branch								
156	41	---	197	17	Department of Agriculture	1,153	600	600
11,824	20,447	1	32,272	9,283	Department of Corrections	24,557	85,493	33,198
1,810	526	-1	2,335	800	Department of Education	1,850	3,899	3,336
66,544	36,886	-1,609	101,821	76,830	Department of Environmental Protection	105,944	129,213	96,721
1,269	633	---	1,902	1,383	Department of Health and Senior Services	1,508	6,223	4,625
11,399	8,766	-27	20,138	4,564	Department of Human Services	23,800	42,325	25,255
19,884	10,504	---	30,388	11,496	Department of Law and Public Safety	24,275	45,863	42,224
2,450	1,539	---	3,989	1,651	Department of Military and Veterans' Affairs	10,091	15,280	14,370
12,646	5,320	1	17,967	9,595	Department of State	6,628	3,287	2,887
465,231	594	---	465,825	465,231	Department of Transportation	477,801	698,600	698,600
7,521	8,781	6,445	22,747	10,319	Department of the Treasury	15,396	20,885	11,015
2	---	---	2	---	Miscellaneous Commissions	---	---	---
600,736	94,037	4,810	699,583	591,169	Total Executive Branch	693,003	1,051,668	932,831

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
<u>CAPITAL CONSTRUCTION</u>								
Inter-Departmental Accounts								
142,850	16,623	-7,195	152,278	86,862	Capital Projects - Statewide	196,578	243,339	231,689
142,850	16,623	-7,195	152,278	86,862	Total Inter- Departmental Accounts	196,578	243,339	231,689
743,586	111,650	-1,460	853,776	679,647	Total Capital Construction	889,581	1,295,007	1,164,520
<u>DEBT SERVICE</u>								
Executive Branch								
104,640	---	---	104,640	104,631	Department of Environmental Protection	115,653	105,910	105,910
396,502	---	---	396,502	390,915	Department of the Treasury	403,071	424,093	424,093
501,142	---	---	501,142	495,546	Total Executive Branch	518,724	530,003	530,003
501,142	---	---	501,142	495,546	Total Debt Service	518,724	530,003	530,003
18,482,344	754,498	1,180	19,238,022	18,498,999	GRAND TOTAL- STATE APPROPRIATIONS	19,974,818	21,460,624	21,252,801
11,642,318	682,269	-13,090	12,311,497	11,625,220	(From General Fund)	12,428,343	13,218,451	13,010,628
54,761	472	1	55,234	54,236	(From Casino Control Fund)	57,945	57,971	57,971
6,444,192	31,472	15,404	6,491,068	6,445,015	(From Property Tax Releief Fund)	7,150,940	7,827,862	7,827,862
341,073	39,923	-1,135	379,861	374,528	(From Casino Revenue Fund)	337,590	349,340	349,340
---	362	---	362	---	(From Gubernatorial Election Fund)	---	7,000	7,000

SUMMARIES OF APPROPRIATIONS

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.

	1999 Expenditures	2000 Adjusted Appropriation	2001 Requested	2001 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	2,128,034	2,151,923	2,198,685	2,198,466
Materials and Supplies	186,151	194,276	192,336	192,318
Services Other Than Personal	382,942	349,727	353,632	353,562
Maintenance and Fixed Charges	194,741	205,938	220,552	220,551
Improvements and Equipment	58,743	41,235	42,805	42,805
Employee Pension and Health Benefits	705,029	793,736	810,295	810,295
Human Services Programs	47,095	52,432	49,831	49,831
Other	486,465	618,751	682,238	682,038
<i>Total Direct State Services</i>	<i>4,189,200</i>	<i>4,408,018</i>	<i>4,550,374</i>	<i>4,549,866</i>
Grants-in-Aid--				
Employee Pension and Health Benefits	344,032	369,819	393,062	393,062
Rutgers, The State University	317,395	331,507	329,687	329,863
University of Medicine and Dentistry of New Jersey	172,776	182,831	187,103	187,238
New Jersey Institute of Technology	49,338	53,312	50,947	51,922
State Colleges	268,155	281,685	278,912	279,748
Other Higher Education Programs	39,904	77,568	98,172	97,822
Transit Subsidy	194,379	151,594	248,097	248,097
Student Aid-Scholarships and Grants	185,983	200,959	217,815	213,047
Support of Independent Higher Education Institutions	24,972	25,388	34,225	26,533
Correctional Facilities	134,862	148,802	168,040	168,040
Support of the Arts	15,000	18,730	30,000	30,000
Income Maintenance Management	110,549	184,853	164,317	164,317
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	2,067,045	2,080,632	1,963,625	1,963,625
Youth and Family Services	197,626	256,422	285,188	285,188
Services for the Developmentally Disabled	251,835	229,355	308,802	308,802
Mental Health Services	191,752	209,467	213,677	213,677
Drug Abuse and AIDS Control	38,037	39,222	42,303	42,303
Other Human Service Programs	10,803	8,672	14,563	14,563
Other	299,039	498,151	593,712	535,107
<i>Total Grants-in-Aid</i>	<i>4,913,482</i>	<i>5,348,969</i>	<i>5,622,247</i>	<i>5,552,954</i>
State Aid--				
Educational	758,281	508,222	507,329	505,794
Welfare	344,806	293,747	244,538	244,538
Health	107,837	124,888	126,081	126,081
Payment to Counties and Municipalities	63,095	253,170	303,355	303,355
Other	47,981	83,024	32,054	32,054
Non State Funds	25,345	---	7,463	1,463
<i>Total State Aid</i>	<i>1,347,345</i>	<i>1,263,051</i>	<i>1,220,820</i>	<i>1,213,285</i>
Capital Construction--				
Transportation	465,231	477,801	698,600	698,600
Environmental	76,830	105,944	129,213	96,721
Educational	800	1,850	3,899	3,336
Institutional	13,847	48,357	127,818	58,453
All Other	122,939	255,629	335,477	307,410
<i>Total Capital Construction</i>	<i>679,647</i>	<i>889,581</i>	<i>1,295,007</i>	<i>1,164,520</i>

SUMMARIES OF APPROPRIATIONS

	1999 Expenditures	2000 Adjusted Appropriation	2001 Requested	2001 Recom- mended
Debt Service--				
Principal	297,990	310,695	318,135	318,135
Interest	197,556	208,029	211,868	211,868
<i>Total Debt Service</i>	<u>495,546</u>	<u>518,724</u>	<u>530,003</u>	<u>530,003</u>
<i>Total General Fund</i>	<u>11,625,220</u>	<u>12,428,343</u>	<u>13,218,451</u>	<u>13,010,628</u>
Property Tax Relief Fund--				
Homestead Rebates	326,265	356,300	351,199	351,199
Direct School Tax Relief	---	170,000	336,689	336,689
Educational	5,297,923	5,782,762	6,268,416	6,268,416
Payments to Municipalities	820,827	841,878	871,558	871,558
<i>Total Property Tax Relief Fund</i>	<u>6,445,015</u>	<u>7,150,940</u>	<u>7,827,862</u>	<u>7,827,862</u>
Casino Control Fund - Direct State Services--				
Enforcement	31,497	33,851	33,851	33,851
Administration	22,739	24,094	24,120	24,120
<i>Total Casino Control Fund - Direct State Services</i>	<u>54,236</u>	<u>57,945</u>	<u>57,971</u>	<u>57,971</u>
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	374,528	337,590	349,340	349,340
<i>Total Casino Revenue Fund</i>	<u>374,528</u>	<u>337,590</u>	<u>349,340</u>	<u>349,340</u>
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	---	---	7,000	7,000
<i>Total Gubernatorial Elections Fund - Direct State Services</i>	<u>---</u>	<u>---</u>	<u>7,000</u>	<u>7,000</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>18,498,999</u>	<u>19,974,818</u>	<u>21,460,624</u>	<u>21,252,801</u>

SUMMARIES OF APPROPRIATIONS

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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
Direct State Services								
10. Public Safety and Criminal Justice								
124,091	13,087	3,193	140,371	137,143	11. Vehicular Safety	132,156	122,300	122,300
199,678	12,082	6,687	218,447	213,019	12. Law Enforcement	238,402	240,479	240,479
5,251	5,190	752	11,193	10,410	13. Special Law Enforcement Activities	5,151	6,184	6,184
10,579	1,238	271	12,088	11,740	14. Military Services	12,148	12,418	12,418
365,249	21,816	21,903	408,968	402,520	15. Judicial Services	410,472	419,362	419,362
634,785	13,999	23,943	672,727	657,042	16. Detention and Rehabilitation	691,726	695,028	695,028
48,449	270	-4,514	44,205	43,952	17. Parole	51,285	50,693	50,693
63,546	164	1,681	65,391	65,134	18. Juvenile Services	65,331	73,817	73,817
23,809	558	3,037	27,404	26,183	19. Central Planning, Direction and Management	24,796	26,112	26,112
1,475,437	68,404	56,953	1,600,794	1,567,143	Total Appropriation	1,631,467	1,646,393	1,646,393
20. Physical and Mental Health								
24,605	2,492	109	27,206	26,075	21. Health Services	49,139	60,377	60,377
6,220	4,051	-447	9,824	9,616	22. Health Planning and Evaluation	6,425	6,425	6,425
192,048	4,412	18,572	215,032	213,900	23. Mental Health Services	201,163	204,297	204,297
21,728	5,789	1,209	28,726	21,326	24. Special Health Services	23,499	24,171	24,171
1,746	39	2,028	3,813	3,813	25. Health Administration	2,596	3,016	3,016
15,415	629	168	16,212	15,383	26. Senior Services	15,760	15,833	15,833
261,762	17,412	21,639	300,813	290,113	Total Appropriation	298,582	314,119	314,119
30. Educational, Cultural and Intellectual Development								
644	1	14	659	657	31. Direct Educational Services and Assistance	906	895	895
202,285	397	6,030	208,712	208,264	32. Operation and Support of Educational Institutions	214,694	184,655	184,655
7,567	1,201	39	8,807	8,201	33. Supplemental Education and Training Programs	7,993	7,847	7,847
24,554	2,075	498	27,127	23,569	34. Educational Support Services	30,006	33,046	33,046
12,922	1,452	626	15,000	13,798	35. Education Administration and Management	12,943	12,327	12,327
3,854	5	257	4,116	4,079	36. Higher Educational Services	3,976	4,406	4,406
10,182	47	1,408	11,637	11,400	37. Cultural and Intellectual Development Services	11,596	12,616	12,108
262,008	5,178	8,872	276,058	269,968	Total Appropriation	282,114	255,792	255,284
40. Community Development and Environmental Management								
22,308	15,395	-6,924	30,779	29,124	41. Community Development Management	26,362	26,395	26,395
54,083	3,574	2,534	60,191	57,518	42. Natural Resource Management	61,267	61,469	61,469
14,102	7,100	1,250	22,452	13,845	43. Science and Technical Programs	15,154	19,827	19,827
31,387	15,491	20	46,898	43,693	44. Site Remediation	33,045	32,875	32,875
43,176	4,121	837	48,134	46,165	45. Environmental Regulation	46,307	47,655	47,655

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
16,190	465	1,754	18,409	18,239	46. Environmental Planning and Administration	17,949	17,950	17,950
19,647	1,655	-153	21,149	21,008	47. Compliance and Enforcement	20,606	20,642	20,642
9,065	1,375	1,992	12,432	10,549	49. Agricultural Resources, Planning, and Regulation	10,167	10,150	10,150
209,958	49,176	1,310	260,444	240,141	Total Appropriation	230,857	236,963	236,963
50. Economic Planning, Development and Security								
15,868	33	541	16,442	16,203	51. Economic Planning and Development	17,680	22,868	22,868
76,804	5,350	4,093	86,247	82,359	52. Economic Regulation	80,939	83,940	83,940
71,565	39,773	-12,269	99,069	90,970	53. Economic Assistance and Security	74,232	75,460	75,460
17,370	4,538	363	22,271	21,721	54. Manpower and Employment Services	18,582	18,489	18,489
79,818	96	-41,651	38,263	38,223	55. Social Services Programs	40,175	36,742	36,742
261,425	49,790	-48,923	262,292	249,476	Total Appropriation	231,608	237,499	237,499
60. Transportation Programs								
61,372	2,824	5,660	69,856	68,507	61. State and Local Highway Facilities	76,592	90,999	90,999
11,469	1,194	-984	11,679	11,436	64. Regulation and General Management	11,043	11,328	11,328
72,841	4,018	4,676	81,535	79,943	Total Appropriation	87,635	102,327	102,327
70. Government Direction, Management and Control								
60,235	9,296	860	70,391	60,787	71. Legislative Activities	64,094	61,610	61,610
15,188	18,961	2,272	36,421	34,092	72. Governmental Review and Oversight	21,626	22,233	22,233
142,107	2,303	8,434	152,844	139,856	73. Financial Administration	145,586	139,017	139,017
1,286,692	10,378	-128,444	1,168,626	1,044,170	74. General Government Services	1,212,647	1,322,680	1,322,680
30,689	1,902	11,317	43,908	41,809	76. Management and Administration	40,219	47,509	47,509
1,534,911	42,840	-105,561	1,472,190	1,320,714	Total Appropriation	1,484,172	1,593,049	1,593,049
80. Special Government Services								
102,394	29,928	3,096	135,418	121,390	82. Protection of Citizens' Rights	110,409	112,250	112,250
50,309	952	1,457	52,718	50,312	83. Services to Veterans	51,174	51,982	51,982
152,703	30,880	4,553	188,136	171,702	Total Appropriation	161,583	164,232	164,232
4,231,045	267,698	-56,481	4,442,262	4,189,200	Total Direct State Services	4,408,018	4,550,374	4,549,866
Grants-in-Aid								
10. Public Safety and Criminal Justice								
265	---	---	265	265	12. Law Enforcement	5,515	1,265	1,265
25	---	---	25	25	14. Military Services	35	35	35
140,774	4,981	-4,013	141,742	134,862	16. Detention and Rehabilitation	148,802	168,040	168,040
14,709	1,000	---	15,709	13,709	18. Juvenile Services	15,747	17,278	17,278
155,773	5,981	-4,013	157,741	148,861	Total Appropriation	170,099	186,618	186,618
20. Physical and Mental Health								
52,320	2,192	644	55,156	49,695	21. Health Services	54,654	56,003	56,003
47,300	---	---	47,300	19,700	22. Health Planning and Evaluation	102,900	80,136	80,136
202,447	975	-11,170	192,252	192,096	23. Mental Health Services	209,967	220,129	220,129
1,317,283	135,067	1,065	1,453,415	1,446,806	24. Special Health Services	1,430,490	1,561,559	1,561,559
679,821	---	1,136	680,957	679,461	26. Senior Services	726,513	522,537	522,537
2,299,171	138,234	-8,325	2,429,080	2,387,758	Total Appropriation	2,524,524	2,440,364	2,440,364

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended	
30. Educational, Cultural and Intellectual Development								
221,617	29,692	1,494	252,803	251,835				
					32. Operation and Support of Educational Institutions	229,355	308,802	308,802
4,117	193	3	4,313	4,267	33. Supplemental Education and Training Programs	4,190	4,268	4,268
2,229	---	---	2,229	1,680	34. Educational Support Services	2,555	3,354	3,354
1,046,025	5,131	4,188	1,055,344	1,035,626	36. Higher Educational Services	1,133,140	1,278,724	1,186,071
21,632	---	-204	21,428	16,927	37. Cultural and Intellectual Development Services	21,055	24,702	24,702
1,295,620	35,016	5,481	1,336,117	1,310,335	Total Appropriation	1,390,295	1,619,850	1,527,197
40. Community Development and Environmental Management								
48,950	4,656	6,383	59,989	52,756	41. Community Development Management	56,200	41,950	41,950
220	1,990	---	2,210	2,060	42. Natural Resource Management	995	500	500
---	---	---	---	---	44. Site Remediation	70	---	---
---	---	---	---	---	45. Environmental Regulation	278	---	---
494	20	-40	474	474	46. Environmental Planning and Administration	350	350	350
2,499	---	-10	2,489	910	49. Agricultural Resources, Planning, and Regulation	22,629	3,204	3,204
52,163	6,666	6,333	65,162	56,200	Total Appropriation	80,522	46,004	46,004
50. Economic Planning, Development and Security								
20,722	16,482	1,700	38,904	36,695	51. Economic Planning and Development	31,230	31,955	31,955
167,368	34,621	-66,151	135,838	110,549	53. Economic Assistance and Security	184,853	164,317	164,317
18,634	650	3,356	22,640	21,975	54. Manpower and Employment Services	18,920	20,591	20,591
229,917	2,000	693	232,610	232,212	55. Social Services Programs	299,955	296,453	296,453
436,641	53,753	-60,402	429,992	401,431	Total Appropriation	534,958	513,316	513,316
60. Transportation Programs								
194,250	---	---	194,250	194,250	62. Public Transportation	151,237	248,097	248,097
---	1,253	74	1,327	129	64. Regulation and General Management	357	---	---
194,250	1,253	74	195,577	194,379	Total Appropriation	151,594	248,097	248,097
70. Government Direction, Management and Control								
398,406	---	3,000	401,406	399,183	74. General Government Services	468,486	497,646	521,006
---	---	---	---	---	75. State Subsidies and Financial Aid	---	49,000	49,000
7,052	---	-3,140	3,912	3,912	76. Management and Administration	16,982	8,843	8,843
405,458	---	-140	405,318	403,095	Total Appropriation	485,468	555,489	578,849
80. Special Government Services								
10,500	---	---	10,500	10,500	82. Protection of Citizens' Rights	10,500	11,500	11,500
1,029	41	---	1,070	923	83. Services to Veterans	1,009	1,009	1,009
11,529	41	---	11,570	11,423	Total Appropriation	11,509	12,509	12,509
4,850,605	240,944	-60,992	5,030,557	4,913,482	Total Grants-in-Aid	5,348,969	5,622,247	5,552,954
State Aid								
10. Public Safety and Criminal Justice								
3,600	---	175	3,775	3,617	12. Law Enforcement	3,690	6,290	6,290
3,600	---	175	3,775	3,617	Total Appropriation	3,690	6,290	6,290

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
20. Physical and Mental Health								
22,912	---	---	22,912	22,912	21. Health Services	26,434	26,854	26,854
80,300	4,790	---	85,090	82,389	23. Mental Health Services	87,171	87,171	87,171
2,545	---	---	2,545	2,536	26. Senior Services	4,279	5,052	5,052
105,757	4,790	---	110,547	107,837	Total Appropriation	117,884	119,077	119,077
30. Educational, Cultural and Intellectual Development								
564,664	487	2,613	567,764	558,593	31. Direct Educational Services and Assistance	283,661	257,513	257,513
6,321	212	-212	6,321	6,267	33. Supplemental Education and Training Programs	5,460	5,460	5,460
25,661	---	---	25,661	25,364	34. Educational Support Services	28,069	34,531	34,531
159,799	---	---	159,799	151,247	36. Higher Educational Services	174,220	191,478	191,478
16,812	---	---	16,812	16,810	37. Cultural and Intellectual Development Services	16,812	25,810	18,275
773,257	699	2,401	776,357	758,281	Total Appropriation	508,222	514,792	507,257
40. Community Development and Environmental Management								
52,536	27,108	-863	78,781	63,369	41. Community Development Management	100,186	109,971	109,971
---	---	---	---	---	42. Natural Resource Management	10	---	---
---	---	---	---	---	43. Science and Technical Programs	300	---	---
---	---	1	1	---	45. Environmental Regulation	4,500	---	---
7,479	71	78	7,628	7,208	46. Environmental Planning and Administration	12,809	10,859	10,859
2,453	5	520	2,978	2,454	47. Compliance and Enforcement	2,453	2,453	2,453
7,004	---	---	7,004	7,004	49. Agricultural Resources, Planning, and Regulation	8,867	9,067	9,067
69,472	27,184	-264	96,392	80,035	Total Appropriation	129,125	132,350	132,350
50. Economic Planning, Development and Security								
262,933	22,429	121,337	406,699	344,806	53. Economic Assistance and Security	293,747	244,538	244,538
262,933	22,429	121,337	406,699	344,806	Total Appropriation	293,747	244,538	244,538
70. Government Direction, Management and Control								
100,921	6,875	-17,806	89,990	52,769	75. State Subsidies and Financial Aid	210,383	203,773	203,773
100,921	6,875	-17,806	89,990	52,769	Total Appropriation	210,383	203,773	203,773
1,315,940	61,977	105,843	1,483,760	1,347,345	Total State Aid	1,263,051	1,220,820	1,213,285
Capital Construction								
10. Public Safety and Criminal Justice								
1,531	423	---	1,954	1,531	11. Vehicular Safety	---	---	---
7,425	1,822	---	9,247	6,187	12. Law Enforcement	15,631	31,605	31,605
2,450	754	---	3,204	1,651	14. Military Services	5,500	5,980	5,070
3,066	8,941	-2,898	9,109	3,363	16. Detention and Rehabilitation	2,522	17,456	11,798
12,459	8,682	---	21,141	5,309	18. Juvenile Services	8,644	14,258	10,619
8,758	11,506	2,899	23,163	5,920	19. Central Planning, Direction and Management	22,035	68,037	21,400
35,689	32,128	1	67,818	23,961	Total Appropriation	54,332	137,336	80,492

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					20. Physical and Mental Health			
1,269	633	---	1,902	1,383	21. Health Services	1,508	3,258	1,660
1,332	1,650	---	2,982	178	23. Mental Health Services	11,829	16,450	9,000
---	---	---	---	---	25. Health Administration	---	2,965	2,965
2,601	2,283	---	4,884	1,561	Total Appropriation	13,337	22,673	13,625
					30. Educational, Cultural and Intellectual Development			
803	872	-248	1,427	431	32. Operation and Support of Educational Institutions	7,744	12,554	9,171
1,007	385	-248	1,144	387	35. Education Administration and Management	1,390	2,590	2,590
11,750	4,389	---	16,139	8,820	36. Higher Educational Services	4,500	---	---
896	931	1	1,828	775	37. Cultural and Intellectual Development Services	1,429	3,055	2,655
14,456	6,577	-495	20,538	10,413	Total Appropriation	15,063	18,199	14,416
					40. Community Development and Environmental Management			
18,200	10,295	-1,609	26,886	14,143	42. Natural Resource Management	48,750	53,880	33,945
2	---	---	2	---	43. Science and Technical Programs	---	165	165
47,200	18,939	---	66,139	57,223	44. Site Remediation	52,750	51,120	51,120
1,144	7,652	---	8,796	5,464	45. Environmental Regulation	4,324	18,118	6,241
---	---	---	---	---	46. Environmental Planning and Administration	120	5,930	5,250
156	41	---	197	17	49. Agricultural Resources, Planning, and Regulation	1,153	600	600
66,702	36,927	-1,609	102,020	76,847	Total Appropriation	107,097	129,813	97,321
					60. Transportation Programs			
463,700	171	---	463,871	463,700	61. State and Local Highway Facilities	477,801	698,600	698,600
463,700	171	---	463,871	463,700	Total Appropriation	477,801	698,600	698,600
					70. Government Direction, Management and Control			
---	990	925	1,915	1,616	71. Legislative Activities	---	---	---
150,371	25,404	-750	175,025	97,181	74. General Government Services	212,673	264,456	242,936
10,067	6,385	468	16,920	4,368	76. Management and Administration	4,687	14,630	7,830
160,438	32,779	643	193,860	103,165	Total Appropriation	217,360	279,086	250,766
					80. Special Government Services			
---	785	---	785	---	83. Services to Veterans	4,591	9,300	9,300
---	785	---	785	---	Total Appropriation	4,591	9,300	9,300
743,586	111,650	-1,460	853,776	679,647	Total Capital Construction	889,581	1,295,007	1,164,520
					Debt Service			
					40. Community Development and Environmental Management			
104,640	---	---	104,640	104,631	46. Environmental Planning and Administration	115,653	105,910	105,910
104,640	---	---	104,640	104,631	Total Appropriation	115,653	105,910	105,910

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended	
70. Government Direction, Management and Control								
396,502	---	---	396,502	390,915	76. Management and Administration	403,071	424,093	424,093
396,502	---	---	396,502	390,915	Total Appropriation	403,071	424,093	424,093
501,142	---	---	501,142	495,546	Total Debt Service	518,724	530,003	530,003
11,642,318	682,269	-13,090	12,311,497	11,625,220	Total General Fund	12,428,343	13,218,451	13,010,628
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					70. Government Direction, Management and Control			
326,600	---	---	326,600	326,265	75. State Subsidies and Financial Aid	526,300	687,888	687,888
326,600	---	---	326,600	326,265	Total Appropriation	526,300	687,888	687,888
326,600	---	---	326,600	326,265	Total Property Tax Relief Fund - Grants-in-Aid	526,300	687,888	687,888
					Property Tax Relief Fund - State Aid			
					30. Educational, Cultural and Intellectual Development			
3,991,392	30,475	-2,402	4,019,465	3,987,607	31. Direct Educational Services and Assistance	4,645,260	5,009,274	5,009,274
32,151	---	---	32,151	32,151	33. Supplemental Education and Training Programs	34,089	34,608	34,608
1,261,271	---	17,806	1,279,077	1,278,165	34. Educational Support Services	1,103,413	1,224,534	1,224,534
5,284,814	30,475	15,404	5,330,693	5,297,923	Total Appropriation	5,782,762	6,268,416	6,268,416
					40. Community Development and Environmental Management			
796,363	---	---	796,363	786,362	41. Community Development Management	807,863	822,060	822,060
796,363	---	---	796,363	786,362	Total Appropriation	807,863	822,060	822,060
					70. Government Direction, Management and Control			
36,415	997	---	37,412	34,465	75. State Subsidies and Financial Aid	34,015	49,498	49,498
36,415	997	---	37,412	34,465	Total Appropriation	34,015	49,498	49,498
6,117,592	31,472	15,404	6,164,468	6,118,750	Total Property Tax Relief Fund - State Aid	6,624,640	7,139,974	7,139,974
6,444,192	31,472	15,404	6,491,068	6,445,015	Total Property Tax Relief Fund	7,150,940	7,827,862	7,827,862
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
32,251	118	---	32,369	31,497	12. Law Enforcement	33,851	33,851	33,851
32,251	118	---	32,369	31,497	Total Appropriation	33,851	33,851	33,851
					70. Government Direction, Management and Control			
22,510	354	1	22,865	22,739	73. Financial Administration	24,094	24,120	24,120
22,510	354	1	22,865	22,739	Total Appropriation	24,094	24,120	24,120
54,761	472	1	55,234	54,236	Total Casino Control Fund	57,945	57,971	57,971

SUMMARIES OF APPROPRIATIONS

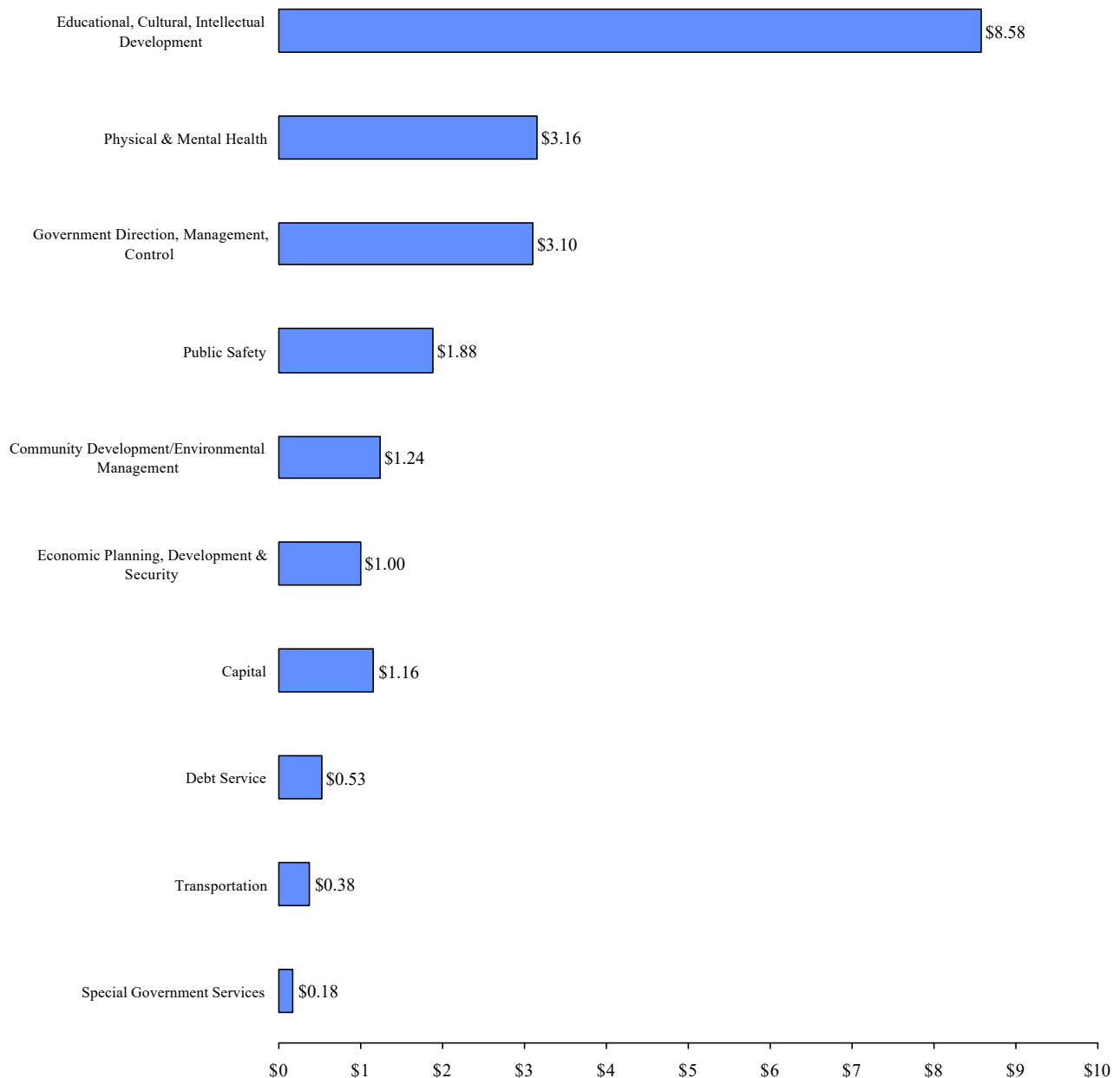
Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended
CASINO REVENUE FUND							
Casino Revenue Fund - Direct State Services							
20. Physical and Mental Health							
871	12	---	883	878	26. Senior Services	871	871
871	12	---	883	878	Total Appropriation	871	871
80. Special Government Services							
92	2	---	94	88	82. Protection of Citizens' Rights	92	92
92	2	---	94	88	Total Appropriation	92	92
963	14	---	977	966	Total Casino Revenue Fund - Direct State Services	963	963
Casino Revenue Fund - Grants-in-Aid							
20. Physical and Mental Health							
500	---	---	500	498	21. Health Services	500	500
269,263	39,909	-1,135	308,037	302,736	26. Senior Services	270,327	281,134
269,763	39,909	-1,135	308,537	303,234	Total Appropriation	270,827	281,634
30. Educational, Cultural and Intellectual Development							
24,487	---	---	24,487	24,468	32. Operation and Support of Educational Institutions	19,635	19,635
24,487	---	---	24,487	24,468	Total Appropriation	19,635	19,635
50. Economic Planning, Development and Security							
2,440	---	---	2,440	2,440	54. Manpower and Employment Services	2,440	2,440
3,734	---	---	3,734	3,734	55. Social Services Programs	3,734	3,734
6,174	---	---	6,174	6,174	Total Appropriation	6,174	6,174
300,424	39,909	-1,135	339,198	333,876	Total Casino Revenue Fund - Grants-in-Aid	296,636	307,443
Casino Revenue Fund - State Aid							
60. Transportation Programs							
22,506	---	---	22,506	22,506	62. Public Transportation	22,811	23,754
22,506	---	---	22,506	22,506	Total Appropriation	22,811	23,754
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	Total Appropriation	17,180	17,180
39,686	---	---	39,686	39,686	Total Casino Revenue Fund - State Aid	39,991	40,934
341,073	39,923	-1,135	379,861	374,528	Total Casino Revenue Fund	337,590	349,340

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
GUBERNATORIAL ELECTIONS FUND							
Gubernatorial Elections Fund - Direct State Services							
10. Public Safety and Criminal Justice							
---	362	---	362	---	13. Special Law Enforcement Activities		
					---	7,000	7,000
---	362	---	362	---	Total Appropriation		
					---	7,000	7,000
---	362	---	362	---	Total Gubernatorial Elections Fund		
					---	7,000	7,000
18,482,344	754,498	1,180	19,238,022	18,498,999	GRAND TOTAL STATE		
					APPROPRIATIONS		
					19,974,818	21,460,624	21,252,801

Fiscal 2001

Summary of Recommendations by Statewide Program (In Billions)



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY DEPARTMENT

DEDICATED FUNDS (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
Property Tax Relief Fund - Grants-in-Aid							
Department of the Treasury							
326,600	---	---	326,600	326,265	356,300	351,199	351,199
---	---	---	---	---	170,000	336,689	336,689
326,600	---	---	326,600	326,265	526,300	687,888	687,888
Total Department of the Treasury					526,300	687,888	687,888
Total Property Tax Relief Fund - Grants-in-Aid					526,300	687,888	687,888
Property Tax Relief Fund - State Aid							
Department of Community Affairs							
796,363	---	---	796,363	786,362	807,863	822,060	822,060
796,363	---	---	796,363	786,362	807,863	822,060	822,060
Total Department of Community Affairs					807,863	822,060	822,060
Department of Education							
3,077,218	30,475	-1,402	3,106,291	3,077,512	3,679,613	3,960,895	3,960,895
25,727	---	---	25,727	25,723	27,432	26,738	26,738
53,178	---	---	53,178	53,178	55,473	59,250	59,250
187,328	---	---	187,328	187,328	190,491	192,874	192,874
647,941	---	-1,000	646,941	643,866	692,251	769,517	769,517
32,151	---	---	32,151	32,151	34,089	34,608	34,608
---	---	---	---	---	3,000	9,000	9,000
261,078	---	---	261,078	261,078	265,789	295,156	295,156
95,141	---	17,806	112,947	112,946			
902,352	---	---	902,352	902,352	149,117	152,463	152,463
2,700	---	---	2,700	1,789	680,507	755,915	755,915
5,284,814	30,475	15,404	5,330,693	5,297,923	5,782,762	6,268,416	6,268,416
Total Department of Education					5,782,762	6,268,416	6,268,416
Department of the Treasury							
36,415	997	---	37,412	34,465	34,015	49,498	49,498
36,415	997	---	37,412	34,465	34,015	49,498	49,498
Total Department of the Treasury					34,015	49,498	49,498
6,117,592	31,472	15,404	6,164,468	6,118,750	6,624,640	7,139,974	7,139,974
6,444,192	31,472	15,404	6,491,068	6,445,015	7,150,940	7,827,862	7,827,862
Total Property Tax Relief Fund - State Aid					7,150,940	7,827,862	7,827,862
Casino Control Fund - Direct State Services							
Department of Law and Public Safety							
32,251	118	---	32,369	31,497	33,851	33,851	33,851
32,251	118	---	32,369	31,497	33,851	33,851	33,851
Total Department of Law and Public Safety					33,851	33,851	33,851
Department of the Treasury							
22,510	354	1	22,865	22,739	24,094	24,120	24,120
22,510	354	1	22,865	22,739	24,094	24,120	24,120
Total Department of the Treasury					24,094	24,120	24,120
54,761	472	1	55,234	54,236	57,945	57,971	57,971
Total Casino Control Fund					57,945	57,971	57,971

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
Casino Revenue Fund - Direct State Services								
871	12	---	883	878	Department of Health and Senior Services Programs for the Aged	871	871	871
871	12	---	883	878	<i>Total Department of Health and Senior Services</i>	871	871	871
92	2	---	94	88	Department of Law and Public Safety Operation of State Professional Boards	92	92	92
92	2	---	94	88	<i>Total Department of Law and Public Safety</i>	92	92	92
963	14	---	977	966	Total Casino Revenue Fund - Direct State Services	963	963	963
Casino Revenue Fund - Grants-in-Aid								
500	---	---	500	498	Department of Health and Senior Services Family Health Services	500	500	500
15,378	---	-1,135	14,243	13,490	Medical Services for the Aged	4,246	3,946	3,946
206,545	39,909	---	246,454	241,981	Pharmaceutical Assistance to the Aged and Disabled	218,811	229,918	229,918
34,669	---	---	34,669	34,602	Lifeline	34,669	34,669	34,669
12,671	---	---	12,671	12,663	Programs for the Aged	12,601	12,601	12,601
269,763	39,909	-1,135	308,537	303,234	<i>Total Department of Health and Senior Services</i>	270,827	281,634	281,634
14,905	---	---	14,905	14,887	Department of Human Services Purchased Residential Care	10,053	10,053	10,053
2,208	---	---	2,208	2,207	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
3,734	---	---	3,734	3,734	Services to Children and Families	3,734	3,734	3,734
28,221	---	---	28,221	28,202	<i>Total Department of Human Services</i>	23,369	23,369	23,369
2,440	---	---	2,440	2,440	Department of Labor Vocational Rehabilitation Services	2,440	2,440	2,440
2,440	---	---	2,440	2,440	<i>Total Department of Labor</i>	2,440	2,440	2,440
300,424	39,909	-1,135	339,198	333,876	Total Casino Revenue Fund - Grants-in-Aid	296,636	307,443	307,443
Casino Revenue Fund - State Aid								
22,506	---	---	22,506	22,506	Department of Transportation Railroad and Bus Operations	22,811	23,754	23,754
22,506	---	---	22,506	22,506	<i>Total Department of Transportation</i>	22,811	23,754	23,754
17,180	---	---	17,180	17,180	Department of the Treasury Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	17,180	17,180	17,180
17,180	---	---	17,180	17,180	<i>Total Department of the Treasury</i>	17,180	17,180	17,180
39,686	---	---	39,686	39,686	Total Casino Revenue Fund - State Aid	39,991	40,934	40,934
341,073	39,923	-1,135	379,861	374,528	Total Casino Revenue Fund	337,590	349,340	349,340

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1999						Year Ending June 30, 2001	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Recom- mended
Gubernatorial Elections Fund - Direct State Services							
---	362	---	362	---	Department of Law and Public Safety		
					Election Law Enforcement	---	7,000
							7,000
---	362	---	362	---	<i>Total Department of Law and Public Safety</i>	---	7,000
							7,000
---	362	---	362	---	<i>Total Gubernatorial Elections Fund</i>	---	7,000
							7,000
6,840,026	72,229	14,270	6,926,525	6,873,779	Total Appropriation	7,546,475	8,242,173
							8,242,173

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2001 Budget, defined as a change of \$2 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

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

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 Temporary 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 local responsibilities. In addition to School aid, this category of expenditure includes the Consolidated Municipal Property Relief program; the Municipal Block Grant program, and other forms of municipal aid. It also includes funding for county 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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Salary Increases	\$ 75.2		
Employee Benefits	16.6		
Enhanced Highway Maintenance Program	15.0		
Health -- Anti-Smoking Programs	11.4		
Judiciary	8.9		
Information Technology -- Licensing Fees and Maintenance for Equipment Upgrades	8.0		
Property Rentals	7.4		
Public Financing of Gubernatorial Elections	7.0		
Juvenile Justice -- Expanded Capacity	5.7		
State Police Reform Package	5.7		
Treasury -- Vehicle Replacements	5.4		
EDA -- Debt Service	4.2		
Travel and Tourism Expansion	4.0		
Ann Klein Forensic Center	3.5		
Watershed Quality Monitoring and Watershed Planning	3.0		
Graduated Drivers License	2.3		
Corrections -- Expanded Custody Recruit Training	2.1		
Education -- Statewide Assessment Program	2.0		
Other (Net)	28.5		
Subtotal State Operations Increases	<u>\$ 215.9</u>		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Treasury-- Debt Collection and Non-recurring Costs		\$ (17.7)	
Enhanced Inspection and Maintenance -- Federal Funds Offset		(14.1)	
Year 2000 Data Processing Initiative		(10.0)	
Administration of Disaster Relief		(5.0)	
Corrections -- Trainee Salary Savings		(3.9)	
Corrections -- Federal Funds Offset to Operations		(3.5)	
Interest on Interfund Borrowing		(3.0)	
State Police -- NCIC Project		(2.7)	
Legislature		(2.5)	
Physician/Dental Fellowship		(2.5)	
State Police Weapons		(2.1)	
Subtotal State Operations Decreases		<u>\$ (67.0)</u>	
Net Change (State Operations)			<u><u>\$ 148.9</u></u>
Grants-in-Aid			
New Jersey Saver Program	\$ 166.7		
Medicaid Services -- Cost and Caseload	108.7		
New Jersey Transit	97.0		
State Earned Income Tax Credit	49.0		
Pharmaceutical Assistance to the Aged and Disabled -- Cost and Caseload	40.2		
Community COLA and Supplement for Direct Service Workers (Various Depts)	38.9		
Developmentally Disabled -- Community Services Waiting List	30.5		
Employee Benefits -- Higher Education	23.5		
Salary Increases -- Higher Education	23.4		
Senior Services -- Cost and Caseload	22.6		
Higher Education -- Base Adjustment and Performance Funding	20.7		
Corrections -- Capacity Expansion	19.2		
Minimum Charity Care	15.1		
Excellence in High Technology Workforce	15.0		
Brownfields Development	15.0		
ElderCare Initiatives	13.0		
Cultural Center Trust	10.0		
Venture Capital for Start-up Firms (EDA)	10.0		
Biomedical and Other Technology Research	10.0		
Children's Initiative	10.0		
Tuition Aid Grants	8.4		
Homestead Rebates	8.0		
New Technology Center (EDA)	6.0		
Developmentally Disabled -- Community Transition Initiative	5.7		
Science and Technology -- New Specialized Incubators	5.0		
Historical Preservation Grants	4.5		
Commercialization Center (EDA)	4.0		
Medicaid -- Increased Dental Provider Rates	3.2		
Juvenile Justice -- State Incentive Program	3.1		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Mental Health -- Supportive Housing Initiatives	3.0		
Outstanding Scholar Recruitment Program	2.2		
Community Athletic Complex -- Rutgers	2.0		
Community Affairs -- Cyberdistricts	2.0		
Other (Net)	<u>46.4</u>		
<i>Subtotal Grants-in-Aid Increases</i>	<u>\$ 842.0</u>		
Shift Costs to Federal Funds		\$ (250.0)	
Flood and Drought Supplemental		(95.0)	
Community Affairs -- Non-recurring Grants		(32.8)	
Medicaid -- Savings Initiatives		(22.0)	
Nursing Homes -- Reimbursement Changes		(19.8)	
Senior and Disabled Citizens' Property Tax Freeze		(13.1)	
Health -- Non-recurring Grants		(8.3)	
Thermal Imaging Cameras		(7.5)	
Stevens Institute of Technology		(5.0)	
Human Services -- Non-recurring Grants		(3.9)	
Child Abduction Program		(3.5)	
Business Employment Incentive Program		<u>(3.5)</u>	
<i>Subtotal Grants-in-Aid Decreases</i>		<u>\$ (464.4)</u>	
<i>Net Change (Grants-in-Aid)</i>			<u>\$ 377.6</u>
State Aid			
CEIFA Formula Mandatory Growth (School Aid)	\$ 286.6		
Teachers' Pensions and Social Security	75.4		
Abbott Funding Increase/Whole School Reform	74.0		
Business Personal Property Tax Depreciation Adjustment	33.8		
Inflation on the Consolidated Municipal Property Tax Relief Aid	19.2		
Veterans' Property Tax Exemptions	17.5		
County Colleges	17.3		
School Construction and Renovations	16.4		
Special Municipal Aid	14.0		
Teacher Quality Mentoring	8.7		
Health Benefits -- Board of Education Retirees	7.1		
School Choice	6.0		
Character Education	4.8		
Nonpublic Education Aid	4.6		
Wallkill River Cleanup/River Basin Water Quality	4.5		
NCIC -- Local Law Enforcement Assistance	2.6		
Other (Net)	<u>1.3</u>		
<i>Subtotal State Aid Increases</i>	<u>\$ 593.8</u>		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Income Maintenance -- Shift to Earned Income Tax Credit		\$ (49.0)	
Police and Fire Pensions and Health Benefits		(45.2)	
Solid Waste -- Debt Service Aid		(13.0)	
DEP -- Non-recurring Projects		(5.1)	
Flood Supplemental		(5.0)	
Extraordinary Aid		(5.0)	
Pinelands Development Credits		(3.0)	
Senior and Disabled Citizens' Tax Exemptions		(2.0)	
Subtotal State Aid Decreases		<u>\$ (127.3)</u>	
Net Change (State Aid)			<u><u>\$ 466.5</u></u>
Capital Construction			
Transportation	\$ 220.8		
New Jersey Building Authority	20.4		
Interdepartmental -- Network Infrastructure	11.5		
Law and Public Safety -- Medevac Helicopters	8.7		
Corrections	8.6		
State Police -- Technology Enhancements	6.9		
Construct Replacement -- Vineland Veterans' Home	9.3		
Interdepartmental -- On-Line State Portal	3.5		
Treasury -- E-Government	2.5		
Health -- E-Public Health	2.3		
Morven Renovations	2.2		
Subtotal Capital Construction Increases	<u>\$ 296.7</u>		
Battleship New Jersey		\$ (6.0)	
Higher Education		(4.5)	
New Jersey Aquarium		(3.0)	
Other (Net)		(8.3)	
Subtotal Capital Construction Decreases		(21.8)	
Net Change (Capital Construction)			<u><u>\$ 274.9</u></u>
Debt Service (Increase)	<u>\$ 11.3</u>		<u>\$ 11.3</u>
GRAND TOTALS	<u><u>\$ 1,959.7</u></u>	<u><u>\$ (680.5)</u></u>	<u><u>\$ 1,279.2</u></u>

SUMMARIES OF APPROPRIATIONS

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

DEPARTMENT/AGENCY	WHITMAN FIRST TERM BEGINS 1/21/94	AS OF JANUARY 1, 2000	JANUARY 1, 2000 vs JANUARY 21, 1994	
			DIFFER- ENCE	% DIFFER- ENCE
AGRICULTURE	240	245	5	2.08%
BANKING & INSURANCE	641	472	(169)	(26.37%)
CHIEF EXECUTIVE'S OFFICE	144	123	(21)	(14.58%)
COMMERCE	91	-	(91)	(100.00%)
COMMUNITY AFFAIRS	979	1,022	43	4.39%
CORRECTIONS	8,213	9,215	1,002	12.20%
- PAROLE BOARD	137	175	38	27.74%
EDUCATION	898	860	(38)	(4.23%)
ENVIRONMENTAL PROTECTION	3,651	3,203	(448)	(12.27%)
HEALTH	1,802	1,956	154	8.55%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	-	(58)	(100.00%)
HUMAN SERVICES	19,608	17,427	(2,181)	(11.12%)
LABOR	3,623	3,546	(77)	(2.13%)
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	38	3	8.57%
LAW & PUBLIC SAFETY	6,063	6,666	603	9.95%
- ELECTION LAW ENFORCEMENT COMMISSION	31	38	7	22.58%
- VIOLENT CRIMES COMPENSATION BOARD	58	50	(8)	(13.79%)
- EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	-	0.00%
- JUVENILE JUSTICE	1,059	1,439	380	35.88%
MILITARY AND VETERANS' AFFAIRS	1,470	1,426	(44)	(2.99%)
PERSONNEL	634	422	(212)	(33.44%)
STATE	191	185	(6)	(3.14%)
- COMMISSION ON HIGHER EDUCATION	17	23	6	35.29%
- PUBLIC BROADCASTING AUTHORITY	169	149	(20)	(11.83%)
- STUDENT ASSISTANCE	178	191	13	7.30%
TRANSPORTATION	4,531	3,800	(731)	(16.13%)
- DIVISION OF MOTOR VEHICLES	2,321	1,271	(1,050)	(45.24%)
TREASURY	3,503	3,599	96	2.74%
- CASINO CONTROL COMMISSION	369	325	(44)	(11.92%)
- COMMERCE & ECON. GROWTH COMMISSION *	-	117	117	100.00%
- COMMISSION ON SCIENCE & TECHNOLOGY	6	8	2	33.33%
- OFFICE OF ADMINISTRATIVE LAW	153	115	(38)	(24.84%)
- OFFICE OF INFORMATION TECHNOLOGY	1,294	996	(298)	(23.03%)
- PUBLIC DEFENDER	900	901	1	0.11%
- BOARD OF PUBLIC UTILITIES	303	292	(11)	(3.63%)
MISCELLANEOUS EXECUTIVE COMMISSIONS	-	2	2	100.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	60,304	(3,073)	(4.85%)
LEGISLATURE	479	484	5	1.04%
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,730	75	4.53%
STATEWIDE TOTAL	65,511	62,518	(2,993)	(4.57%)
JUDICIARY (COUNTY COURTS)*	N/A	7,308	N/A	N/A
COLLEGES AND UNIVERSITIES	25,053	25,792	739	2.95%

*** 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).

SUMMARIES OF APPROPRIATIONS

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

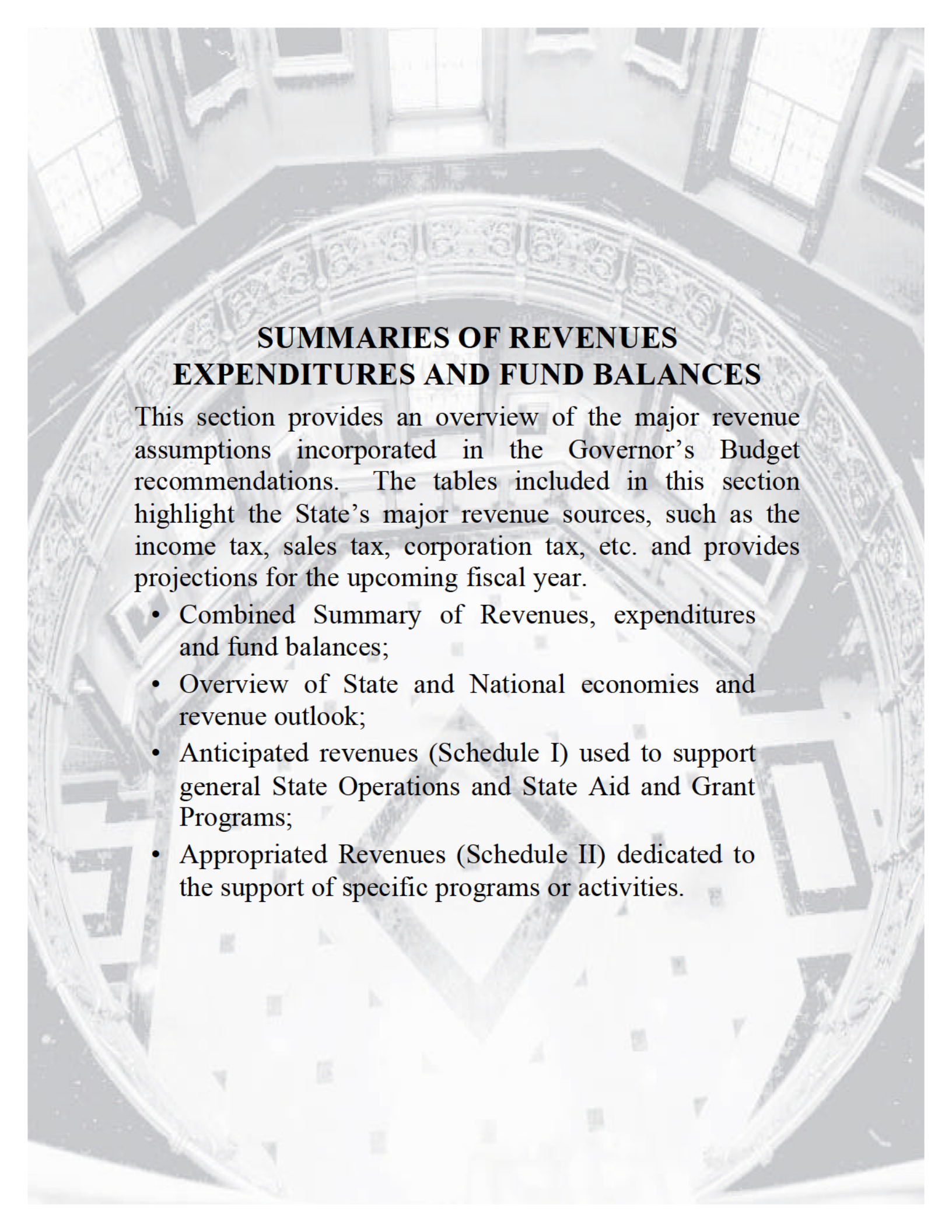
	---Recommended Fiscal Year 2001---					Total
	Expended Fiscal 1999	Adjusted Appropriation Fiscal 2000	Requested Fiscal 2001	General Fund	Property Tax Relief Fund	
Formula Aid Programs:						
Core Curriculum Standards Aid	2,737,558	2,845,062	2,941,839	67,883	2,873,956	2,941,839
Abbott v. Burke Parity Remedy	252,530	254,433	328,004	---	328,004	328,004
Supplemental Core Curriculum Standards Aid	157,296	143,741	204,041	---	204,041	204,041
Additional Supplemental Core Curriculum Standards Aid	32,952	32,952	---	---	---	---
Early Childhood Aid	302,527	312,707	313,321	---	313,321	313,321
Instructional Supplement	17,417	16,600	17,533	---	17,533	17,533
Demonstrably Effective Program Aid	187,328	190,491	192,874	---	192,874	192,874
Rewards and Recognition	10,011	9,975	9,974	9,974	---	9,974
Stabilization Aid	47,781	31,470	143,641	---	143,641	143,641
Stabilization Aid 2	30,249	32,125	870	---	870	870
Stabilization Aid 3	---	34,796	---	---	---	---
Supplemental Stabilization Aid	56,175	53,025	---	---	---	---
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	6,000	7,500	7,500	---	7,500	7,500
High Senior Citizen Concentrations	921	921	921	---	921	921
Supplemental School Tax Reduction Aid	15,926	10,387	---	---	---	---
Categorical Aids:						
Distance Learning Network	52,225	54,473	56,812	56,812	---	56,812
Adult Education Grants	25,007	26,712	26,618	---	26,618	26,618
Bilingual Education	53,178	55,473	59,250	---	59,250	59,250
Special Education	637,941	682,251	759,517	---	759,517	759,517
County Vocational Education	32,151	34,089	34,608	---	34,608	34,608
Pupil Transportation Aid	261,078	265,789	295,156	---	295,156	295,156
Aid for Enrollment Adjustments	---	11,896	34,423	---	34,423	34,423
Less:						
Stabilization Aid Growth Limitation	(181,397)	(31,063)	(67,815)	---	(67,815)	(67,815)
Subtotal, Net T&E Budget	4,734,854	5,075,805	5,359,087	134,669	5,224,418	5,359,087
School Construction and Renovation Program	844	112,000	128,400	128,400	---	128,400
Debt Service Aid	112,946	149,117	152,463	---	152,463	152,463
Subtotal, School Building Aid	113,790	261,117	280,863	128,400	152,463	280,863
TOTAL FORMULA AID	4,848,644	5,336,922	5,639,950	263,069	5,376,881	5,639,950

SUMMARIES OF APPROPRIATIONS

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

	---Recommended Fiscal Year 2001---					Total
	Expended Fiscal 1999	Adjusted Appropriation Fiscal 2000	Requested Fiscal 2001	General Fund	Property Tax Relief Fund	
Other Aid to Education:						
Nonpublic School Aid	76,173	88,540	93,068	93,068	---	93,068
Whole School Reform Incentive Grants	1,789	5,000	12,000	---	12,000	12,000
Additional Abbott v. Burke State Aid*	---	37,000	104,000	---	104,000	104,000
Payment for Children with Unknown District of Residence	10,820	12,356	13,778	13,778	---	13,778
Extraordinary Special Education Costs Aid	5,925	10,000	10,000	---	10,000	10,000
County Special Services Tuition Stabilization	98	500	500	---	500	500
General Vocational Aid	6,267	5,460	5,460	5,460	---	5,460
Additional School Building Aid (Debt Service)	7,638	7,147	6,473	6,473	---	6,473
Educational Information & Resource Center	400	400	---	---	---	---
School Choice/Charter School Aid	---	3,000	9,000	---	9,000	9,000
Character Education	---	---	4,750	4,750	---	4,750
Teacher Quality Mentoring	---	---	8,700	8,700	---	8,700
Other Aid	12,120	5,198	3,668	3,548	120	3,668
Subtotal, Other Aid to Education	121,230	174,601	271,397	135,777	135,620	271,397
Subtotal, Department of Education	4,969,874	5,511,523	5,911,347	398,846	5,512,501	5,911,347
Direct State Payments for Education:						
Teachers' Pension Assistance	371,487	119,948	165,070	---	165,070	165,070
Debt Service on Pension Obligation Bonds	68,297	69,191	69,545	---	69,545	69,545
Pension and Annuity Assistance - Other	16,765	19,922	27,058	27,058	---	27,058
Teachers' Social Security Assistance	462,568	491,368	521,300	---	521,300	521,300
TOTAL	5,888,991	6,211,952	6,694,320	425,904	6,268,416	6,694,320

*The recommended fiscal 2001 appropriation for Additional Abbott v. Burke State Aid will be adjusted downwards or upwards, as necessary, to fulfill the responsibilities of the Commissioner under the Abbott order.



SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

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.

REVENUES & EXPENDITURES

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 adjustments, 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 REVENUES, EXPENDITURES AND FUND BALANCES (thousands of dollars)

	-----Fiscal Years Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Beginning Balances July 1			
General State Funds	\$1,960,091	\$2,101,263	\$2,009,531
Special Revenue, Capital Projects, and Trust Funds	5,948,867	6,425,913	6,638,028
<i>Total Beginning Balances</i>	<u>7,908,958</u>	<u>8,527,176</u>	<u>8,647,559</u>
Revenues			
General State Funds	26,498,658	29,125,099	30,877,449
Special Revenue, Capital Projects, and Trust Funds	4,710,516	4,894,831	5,219,412
<i>Total</i>	<u>31,209,174</u>	<u>34,019,930</u>	<u>36,096,861</u>
<i>Less: Interfund Transfers</i>	<u>1,376,120</u>	<u>1,621,826</u>	<u>1,853,621</u>
Net Revenues	<u>29,883,054</u>	<u>32,398,104</u>	<u>34,243,240</u>
Other Adjustments			
General State Funds	136,005	117,286	---
Special Revenue, Capital Projects, and Trust Funds	391,771	351,000	350,000
<i>Total Other Adjustments</i>	<u>527,776</u>	<u>468,286</u>	<u>350,000</u>
Net Available	<u>38,269,788</u>	<u>41,393,566</u>	<u>43,240,799</u>
Expenditures			
General State Funds	26,493,491	29,334,117	31,203,341
Special Revenue, Capital Projects, and Trust Funds	3,279,994	3,592,350	3,656,873
<i>Total</i>	<u>29,773,485</u>	<u>32,926,467</u>	<u>34,860,214</u>
<i>Less: Interfund Transfers</i>	<u>56,271</u>	<u>207,060</u>	<u>235,167</u>
Net Expenditures	<u>29,717,214</u>	<u>32,719,407</u>	<u>34,625,047</u>
Residual Equity Transfers	(25,398)	(26,600)	---
Ending Balances June 30			
General State Funds	2,101,263	2,009,531	1,683,639
Special Revenue, Capital Projects, and Trust Funds	6,425,913	6,638,028	6,932,113
<i>Total Ending Balances</i>	<u>\$8,527,176</u>	<u>\$8,647,559</u>	<u>\$8,615,752</u>

REVENUES AND EXPENDITURES

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

	Fiscal Year Ending June 30	
	2000 Estimated	2001 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	\$ 276,145	\$ 206,162
Surplus Revenue Fund	626,867	719,533
Property Tax Relief Fund	363,802	247,862
Gubernatorial Elections Fund	1,163	2,663
Casino Control Fund	---	---
Casino Revenue Fund	---	25
<i>Total Undesignated Fund Balances</i>	<u>1,267,977</u>	<u>1,176,245</u>
State Revenues		
General Fund	12,333,740	12,938,123
Property Tax Relief Fund	7,035,000	7,580,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	57,945	57,971
Casino Revenue Fund	337,615	349,315
<i>Total State Revenues</i>	<u>19,765,800</u>	<u>20,926,909</u>
Other Adjustments		
General Fund		
Balances lapsed	117,286	---
To Gubernatorial Elections Fund	---	(2,837)
To Surplus Revenue Fund	(172,666)	---
Disaster Relief Act of 1999	80,000	---
Surplus Revenue Fund		
From General Fund	172,666	---
Disaster Relief Act of 1999	(80,000)	---
Gubernatorial Elections Fund		
From General Fund	---	2,837
<i>Total Other Adjustments</i>	<u>117,286</u>	<u>---</u>
<i>Total Available</i>	<u>21,151,063</u>	<u>22,103,154</u>
Appropriations		
General Fund	12,428,343	13,010,628
Property Tax Relief Fund	7,150,940	7,827,862
Gubernatorial Elections Fund	---	7,000
Casino Control Fund	57,945	57,971
Casino Revenue Fund	337,590	349,340
<i>Total Appropriations</i>	<u>19,974,818</u>	<u>21,252,801</u>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	206,162	130,820
Surplus Revenue Fund	719,533	719,533
Property Tax Relief Fund	247,862	---
Gubernatorial Elections Fund	2,663	---
Casino Control Fund	---	---
Casino Revenue Fund	25	---
<i>Total Undesignated Fund Balances</i>	<u>\$ 1,176,245</u>	<u>\$ 850,353</u>

NATIONAL ECONOMY OVERVIEW

Gross Domestic Product continued to expand through 1999 although, at a slightly lower pace compared to the strong growth rate posted in 1998. The economic expansion is projected to continue at somewhat moderate rates of 3+% in fiscal years 2000 and 2001.

In 1999, Real Gross Domestic Product (GDP) grew at 3.8%, slightly below the revised 1998 rate of 4.3%. The 105-month expansion through 1999 marks the longest in history, with continued strong employment growth (2.2%) and low inflation (2.1%).

Despite some turmoil in international currency markets and concerns over Y2K, Wall Street posted another record year for most major stock indices. The Standard & Poor's 500 Index of equity prices was up nearly 20%, slightly below the strong performance in 1998, while the NASDAQ index shot up 85.6%. Real consumer spending grew 5.2%, up from 4.9% in 1998, the highest rate since the recovery began in 1992. Real consumption of durable goods continued its rapid double-digit surge at 10.9%, slightly under the revised 1998 rate of 11.3%.

Most national forecasters expect GDP growth to slow somewhat in 2000 and improve in 2001 and beyond. Uncertainties in the international economy are likely to remain due to oil price and currency issues. Consumer spending is likely to slow with expectations of higher interest rates in the future. Business investment is expected to slow as profit margins are squeezed, inventory unwinds, and Y2K spending eases.

National economic growth will continue in 2000 and beyond at a more moderate pace, with GDP growth in the range of 3.0% to 3.5%. Real consumer spending is expected to moderate in 2000 at 3.6%, as consumers turn more cautious. Income growth is anticipated to remain strong at 4.8%, down somewhat from the 5+% rate experienced since 1994, but bounce back in 2001. Employment growth rates are expected to drop below 2% for the first time in six years. Business investment in durable equipment is expected to slow in 2000 with the real growth rate dropping under 10% for the first time since 1992.

NEW JERSEY ECONOMY OVERVIEW

The New Jersey economy enjoyed another strong year in 1999, making it the second best year since 1988. Employment grew for the seventh consecutive year since the bottom of the recession in 1992. Strong employment growth of 1.7% drove employment to a record level of 3.87 million, more than 190,000 jobs above the 1989 pre-recession high. Personal income

grew at a record pace for a second consecutive year in 1999, making it the first year since 1992 when the New Jersey growth rate was higher than the U.S. rate. Real Gross State Product (GSP) increased 4.4% in 1999, the second highest growth since 1988.

Employment growth has been strong since mid-1996, with growth for the past eight quarters ranging between 1.6% and 2.5%. 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 has been narrowing substantially since 1997. Most of the job growth was in the service sector, which remained strong, close to 3%, for the third straight year. Construction jobs grew close to 2%, continuing the strong trend started in 1997. Manufacturing jobs declined by 2.4% in 1999, in line with the generally declining trend in this sector.

The strong employment and income picture, supplemented by the continuing outstanding performance in the financial markets, fueled a resurgence in consumer spending. New vehicle registrations grew at 7.7%, faster than the national rate, hitting their highest level since 1988. Sales of existing homes surged 13.9%, also outperforming the national rate for the second year since 1997, reaching the highest level in 11 years.

ECONOMIC FORECAST

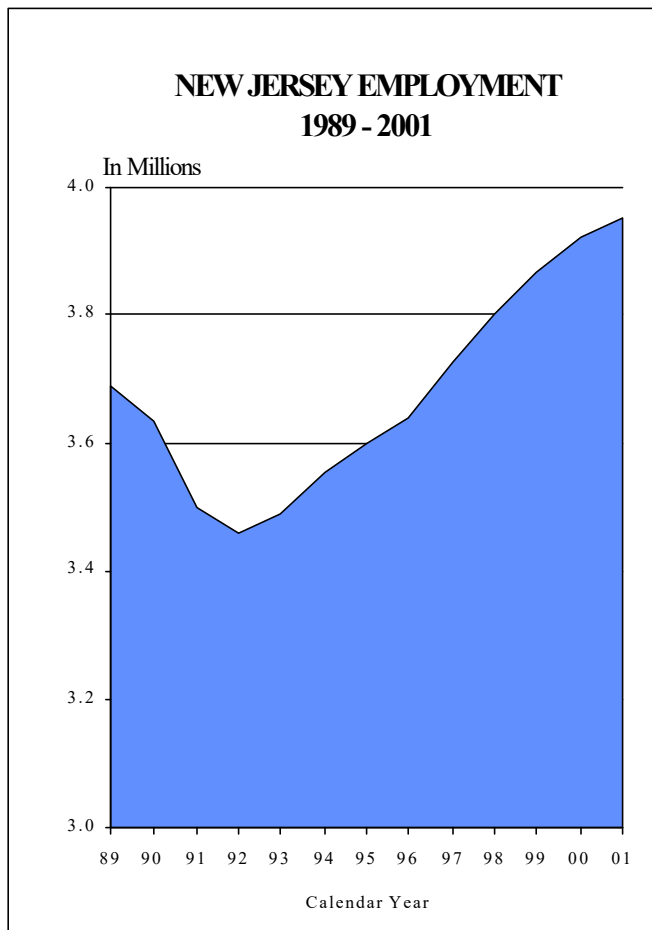
The outlook for the national economy, as well as the New Jersey economy, is for continued growth at somewhat lower rates. All national forecasting models assign the threat of economic recession during 2000 and 2001 a low probability. The international economic health, particularly of national trading partners, is likely to continue the improvement started during 1999. With the continuing growth in productivity, inflationary pressures are not expected to end the economic expansion anytime soon. The Consumer Price Index is anticipated to increase slightly and hold around 2.5% in both 2000 and 2001.

Continuing high levels of employment, steady income growth, and relatively low interest rates will continue to support strong levels of consumer and business spending. National employment growth is expected to moderate to 1.2% in 2000 and 2001. Personal income growth is projected to also moderate in 2000 to 4.8% and then bounce back to 5.5% in 2001. Consumer durable expenditures are expected to grow at moderate rates of 4.3% in 2000 and 3.5% in 2001.

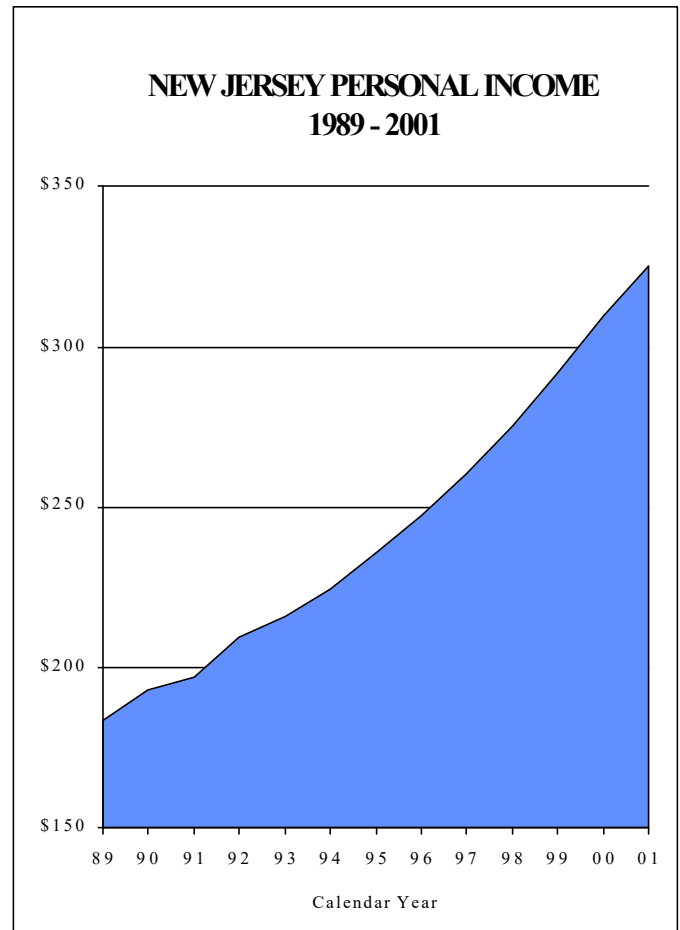
REVENUES AND EXPENDITURES

The New Jersey economy enters the new millennium with a strong economy and is expected to follow the general national trend in 2000 and 2001. Employment growth is projected to decline slightly to 1.5% in 2000 and to 0.7% in 2001.

Personal income growth is expected to remain above 5.0% for the next two years. Housing starts are expected to ease from the 1999 level of 33,000+ units by 4,000 to 5,000 units between 2000 and 2001. New vehicle registrations are projected to remain strong at 560,000+ units during 2000 and 2001, significantly above the 1997-1998 level.



Source: New Jersey Department of Treasury
Office of Revenue and Economic Analysis (99 - 01 Projected)



Source: New Jersey Department of Treasury
Office of Revenue and Economic Analysis (99 - 01 Projected)

REVENUE FORECAST

REVISIONS TO THE FISCAL 2000 ANTICIPATED REVENUE

The current estimate of \$19.8 billion in total fiscal 2000 revenue is \$503 million more than when the Governor certified revenues in June 1999.

The three largest taxes, Gross Income, Sales and Use, and Corporation Business, account for 71% of total revenues and are now forecast to yield \$14 billion. This is an increase of \$414 million over certified revenues, and primarily reflects an upward revision in the Income Tax and Sales Tax estimates. Total revenues from other major taxes are revised upward by \$18 million, primarily to incorporate positive and negative impacts of the year-to-date collection patterns.

The Sales and Use Tax is estimated to generate \$5.6 billion, a 10.3% rate of growth rather than the 5.5% rate originally projected. This reflects a stronger than expected level of consumer and business purchases in the last half of 1999 and the successful transition to 2000 without any major Y2K disruptions. High levels of consumer confidence, employment, income, and wealth continue to fuel the revenue growth.

The Gross Income Tax forecast for fiscal 2000 is revised to \$7.0 billion, an increase of \$215 million over the June 1999 certified revenue estimate. Stronger than anticipated income and employment growth in 1999 account for part of the change. Personal income is now projected to grow 5.8%, compared to the 4.7% growth estimated in June 1999. Employment growth of 1.7% compares to the 1.5% originally projected. The budget estimate assumed that the financial markets would slow their growth leading to slower income growth in the highest brackets. While some retrenchment in the growth rate is still expected, preliminary data from 1998 returns indicates the base is higher than anticipated. Withholding and estimated payment collections for 1999 continued growing at double-digit rates for a second consecutive year. This suggests 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.

The Corporate Business Tax is revised down by \$44 million to \$1.4 billion. Anticipated fiscal 2000 growth of 0.1% compared to fiscal 1999 is low in part because of adjustments for one-time revenues in fiscal 1999 and the provision of \$50 million in expected refunds associated with a new program for the transfer of unused tax credits.

FISCAL 2001 REVENUE PROJECTIONS

Revenues for fiscal 2001 are expected to increase more modestly as the national economy slows to more sustainable long-run growth levels.

Sales Tax

The forecast of \$6.0 billion for fiscal 2001 Sales Tax revenue is an increase of \$418 million, or 7.5%, compared to revised fiscal 2000. This reflects an expectation of continued growth, but a moderation of the underlying economic forces compared to fiscal 2000. Spending in the two key consumer sectors of housing and autos is expected to decline slightly from high 1999 levels and then remain fairly stable for the next two years.

Corporation Business Tax

The forecast of \$1.5 billion for fiscal 2001 Corporation Business Tax revenue is an increase of \$90 million, or 6.4%, compared to fiscal 2000. This increase assumes that the growth of U.S. Corporation before-tax profits, which is a rough proxy for New Jersey business profitability, while still positive, will be lower than in 1999. Profit growth is anticipated to continue in the low single digits through the year 2002. Gross payments for fiscal 2001 are expected to grow at 4% compared to the current 5.4%.

Gross Income Tax

The forecast of \$7.6 billion for fiscal 2001 is an increase of \$545 million, or 7.7%, over fiscal 2000 revenue. This assumes continuation of the strong growth in New Jersey personal income forecasted to grow at 5.8% in 1999, 6.1% in 2000, and 5.2% in 2001. Growth in wage income, which was 7.9% in 1998 and is projected to be 7.4% in 1999, is expected to ease back to 6.1% in 2000 and 4.7% in 2001. Capital gains income that had been growing at annual rates of 25-40% between 1995 and 1999 is expected to grow at 5% in 2000 and 9% in 2001. The tax base, which is New Jersey Gross Income, is anticipated to grow 5.9% in 2000 after exceptionally strong growth of 11.6% in 1998 and 8.4% in 1999, fueled in part by the strong performance of the financial markets. The rapid growth in the amount of income subject to the highest marginal tax rates is expected to slow in 2000 to about 10% from the 19% annual growth experienced in tax years 1996 through 1998, as growth returns to long-term trend levels. Nevertheless, 75% of all income tax revenues will come from incomes of at least \$100,000 in the year 1999, increasing to 77% in tax year 2000.

REVENUES AND EXPENDITURES

Other Revenues

Cigarette Excise Tax revenues continue to be adversely impacted by the manufacturers' price increases and Federal Excise Tax increases. Consumption declines of 7% in fiscal 2000 and 6% in fiscal 2001 are anticipated.

Estate taxes are expected to grow about 20% in both fiscal year 2000 and fiscal year 2001. This reflects the high valuations on estates being generated by the performance of the financial markets.

REVENUES & EXPENDITURES

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.

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Major Taxes			
Sales	5,054,438	5,575,000	5,993,000
Corporation Business	1,402,907	1,396,200	1,486,200
Transfer Inheritance	423,015	520,000	620,000
Motor Fuels	483,235	505,000	530,000
Motor Vehicle Fees	394,417	400,333	406,338
Insurance Premium	279,214	290,000	300,000
Petroleum Products Gross Receipts	204,579	208,000	215,000
Cigarette	248,792	223,000	199,000
Realty Transfer	71,299	75,000	78,000
Alcoholic Beverage Excise	75,975	78,000	76,000
Corporation Banks and Financial Institutions	61,716	54,000	67,000
Savings Institutions	17,550	17,000	19,000
Tobacco Products Wholesale Sales	13,756	13,000	14,000
Public Utility Excise (Reform)	8,920	8,700	8,700
<i>Total Major Taxes</i>	<u>8,739,813</u>	<u>9,363,233</u>	<u>10,012,238</u>
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal Health - Laboratory Test Fees	91	---	---
Environmental Services	136	---	---
Fertilizer Inspection Fees	191	175	165
Milk Control Licenses and Fees	369	---	---
Miscellaneous Revenue	228	5	5
	<u>1,015</u>	<u>180</u>	<u>170</u>
Department of Banking and Insurance:			
Actuarial Services	73	59	59
Bank Assessments	3,545	3,387	4,387
Banking - Examination Fees	2,123	3,194	3,194
Banking - Licenses and Other Fees	4,827	3,600	3,728
FAIR Act Administration	13,396	13,400	13,450
Insurance - Special Purpose Assessment	11,540	13,486	13,500
Insurance Examination Billings	1,957	1,450	1,500
Insurance Fraud Prevention	28,067	28,067	28,067
Insurance Licenses and Other Fees	9,069	9,265	9,265
Public Adjusters Licenses	152	---	---
Real Estate Commission	4,560	3,554	3,554
	<u>79,309</u>	<u>79,462</u>	<u>80,704</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	33,517	18,560	18,560
Boarding Home Fees	359	368	368
Construction Fees	7,788	6,287	6,287
Fire Safety	19,804	13,654	13,654
Hackensack Meadowlands Development Commission	7,205	2,800	2,800
Housing Inspection Fees	6,261	6,763	6,763
Miscellaneous Revenue	94	---	---
Plan Review Additional	1,908	1,647	1,647
Planned Real Estate Development Fees	1,600	828	828
Truth In Renting	155	---	---
Workplace Standards - Licenses, Permits and Fines	1,973	1,138	1,138
	<u>80,664</u>	<u>52,045</u>	<u>52,045</u>
Department of Corrections:			
Miscellaneous Revenue	<u>4</u>	<u>---</u>	<u>---</u>

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Department of Education:			
Audit Recoveries	1,221	1,230	1,230
Audit of Enrollments	8,658	4,000	4,800
Local School District Loan Recoveries-NJEDA	10,857	10,800	10,800
Miscellaneous Revenue	151	150	150
Nonpublic Schools Textbook Recoveries	494	500	500
School Construction Inspection Fees	471	308	308
State Board of Examiners	2,293	1,800	1,800
	<u>24,145</u>	<u>18,788</u>	<u>19,588</u>
Department of Environmental Protection:			
Air Pollution Fees and Fines	12,629	14,870	11,060
Clean Water Enforcement Act	2,572	750	750
Coastal Area Development Review Act	1,036	917	917
Endangered Species Tax Checkoff	302	225	225
Excess Diversion	229	235	235
Freshwater Wetlands Fees	2,122	2,045	2,045
Freshwater Wetlands Fines	48	45	45
Hazardous Discharge Site Cleanup	7,152	---	---
Hazardous Waste Fees	1,696	5,500	2,875
Hazardous Waste Fines	331	430	430
Hunters' and Anglers' Licenses	11,374	11,529	11,649
Industrial Site Recovery Act	1,334	2,001	2,010
Laboratory Certification Fees	811	1,600	1,000
Laboratory Certification Fines	16	25	25
Marina Rentals	957	840	840
Marine Lands - Preparation and Filing Fees	1,457	105	105
Medical Waste	3,763	3,800	3,800
Miscellaneous Revenue	1	8	8
Natural Resources Fund	24	---	---
New Jersey Green Acres Fund 1992	1,452	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	11,681	20,500	15,000
New Jersey Spill Compensation Fund	5,155	---	---
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	4,480	4,200	4,200
Parks Management Fines	175	175	175
Pesticide Control Fees	4,279	4,042	4,042
Pesticide Control Fines	32	35	35
Pollution Prevention Fund	177	---	---
Radiation Protection Fees	3,975	3,316	4,037
Radiation Protection Fines	28	29	29
Radon Testers Certification	260	289	306
Resource Recovery and Solid Waste Disposal Facility Fund	55	---	---
Safe Drinking Water Fund	385	---	---
Shellfish and Marine Fisheries	7	7	7
Solid Waste - Utility Regulation Assessments	2,135	2,200	2,200
Solid Waste - Utility Regulation Fines	18	15	15
Solid Waste Fines - DEP	6,075	740	600
Solid Waste Management Fees - DEP	7,356	7,060	7,335
Solid and Hazardous Waste Disclosure	3,379	3,708	3,708
Spring Meadow Golf Course	500	500	500
Stream Encroachment	1,569	1,365	1,365
Toxic Catastrophe Prevention Fees	1,171	1,300	1,200
Toxic Catastrophe Prevention Fines	56	50	50
Treatment Works Approval	1,176	1,100	1,100
Underground Storage Tanks	2,665	1,550	1,450
Wastewater Treatment Fund - 1992	643	---	---
Water Allocation	1,658	2,000	2,000
Water Supply Fund	714	---	---
Water Supply Management Regulations	1,260	1,260	1,330
Water/Wastewater Operators Licenses	216	230	302
Waterfront Development Fees	1,431	1,133	1,133
Well Permits/Well Drillers/Pump Installers Licenses	1,065	1,000	1,100
Wetlands	39	12	12

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Worker Community Right to Know - Fees	167	---	---
Worker Community Right to Know - Fines	44	990	40
	<u>114,102</u>	<u>104,501</u>	<u>92,060</u>
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	---	6,000	6,000
Animal Control Act	391	385	385
Clinical Laboratory	477	---	---
Consumer Health Penalties	2,072	---	---
Health Care Reform	1,200	1,200	1,200
Hospital Rate Setting	291	---	---
Licenses, Fines, Permits, Penalties & Fees	3,082	790	790
Miscellaneous Revenue	276	---	---
Rabies Control	484	456	460
	<u>8,273</u>	<u>8,831</u>	<u>8,835</u>
Department of Human Services:			
Catastrophic Illness	500	---	---
Child Care Licensing/Adoption Law	286	300	300
Commission for the Blind - Miscellaneous	546	---	---
Early Periodic Screening and Diagnostic Testing	2,552	21,183	28,751
Group Home Recoveries	13,381	---	---
HMO Recoveries and Rebates - NJ ACCESS	---	1,051	1,260
Interim Assistance	428	---	---
Marriage License Fees	1,266	1,309	1,309
Medicaid Uncompensated Care - Acute	185,778	186,664	180,609
Medicaid Uncompensated Care - Mental Health	22,907	25,176	26,368
Medicaid Uncompensated Care - Piscataway	7,698	7,236	5,826
Medicaid Uncompensated Care - Psychiatric	154,241	161,254	161,917
Medicaid Uncompensated Care - UMDNJ	58,126	59,752	33,752
Medical Assistance - Recoveries	18,116	---	---
Medical Assistance-Federal Match on PAAD/Medicaid Dual Eligibles	229	1,170	585
Miscellaneous Federal Revenue Initiatives	---	5,024	2,910
Miscellaneous Revenue	5,402	2,732	12,732
Patients' and Residents' Cost Recovery - Developmental Disability	20,068	14,429	16,982
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	29,001	39,360	29,463
Payments for Medical Assistance Recipients - Prescription Drugs	102,000	---	---
Purchased Institutional Care	4,933	2,200	2,200
School Based Medicaid	26,446	26,000	31,000
Skill Development Recoveries	11,730	---	---
	<u>665,634</u>	<u>554,840</u>	<u>535,964</u>
Department of Labor:			
Miscellaneous Revenue	1,349	---	---
Special Compensation Fund	1,885	31,581	1,581
State Disability Benefits Fund	10,419	---	---
Urban Enterprise Zone Administration Cost	20	---	---
Workers' Compensation Assessment	17,070	11,332	11,332
Workforce Development	2,630	---	---
Workplace Standards - Licenses, Permits and Fines	2,611	1,220	3,471
	<u>35,984</u>	<u>44,133</u>	<u>16,384</u>
Department of Law and Public Safety:			
Beverage Licenses	6,400	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	889	695	695
Consumer Affairs	2,525	---	---
Controlled Dangerous Substances	893	100	100
Legalized Games of Chance Control	1,236	1,390	1,390
Private Employment Agencies	520	258	258
Weights and Measures - General	3,740	2,612	2,612

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Professional Examining Boards:			
New Jersey Cemetery Board	207	140	140
State Board of Architects	435	435	435
State Board of Audiology and Speech-Language Pathology Advisory	99	87	87
State Board of Certified Public Accountants	780	691	691
State Board of Chiropractors	504	481	481
State Board of Cosmetology and Hairstyling	3,181	2,029	2,029
State Board of Dentistry	1,198	725	725
State Board of Electrical Contractors	679	481	481
State Board of Marriage Counselor Examiners	240	150	150
State Board of Master Plumbers	545	331	331
State Board of Medical Examiners	5,774	3,670	3,670
State Board of Mortuary Science	483	244	244
State Board of Nursing	4,703	2,900	2,900
State Board of Occupational Therapists and Assistants	19	57	57
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	232	189	189
State Board of Optometrists	352	257	257
State Board of Orthotics and Prosthesis	---	32	32
State Board of Pharmacy	1,294	1,150	1,150
State Board of Physical Therapy	340	246	246
State Board of Professional Engineers and Land Surveyors	1,174	798	798
State Board of Professional Planners	120	120	120
State Board of Psychological Examiners	535	431	431
State Board of Public Movers and Warehousemen	361	228	228
State Board of Real Estate Appraisers	319	312	312
State Board of Respiratory Care	134	134	134
State Board of Shorthand Reporting	122	76	76
State Board of Social Workers	490	490	490
State Board of Veterinary Medical Examiners	241	157	157
Criminal Disposition	419	---	---
Environmental Regulation	5	---	---
FAIR Act Litigation Services	39	---	---
General Client Services	23,795	---	---
JUA Litigation Services	2	---	---
Legal Services	12,020	---	---
Miscellaneous Revenue	294	---	---
Other Boating Fees	10	1	1
Pleasure Boat Licenses	2,297	3,300	3,300
Retired Officer Handgun Permit	110	---	---
Safe & Secure Receipts	403	---	---
Securities Enforcement	6,901	5,398	5,398
State Police - Fingerprint Fees	6,429	1,014	1,014
State Police - Other Licenses	177	220	220
State Police - Private Detective Licenses	598	220	220
State Police Recruit Training	446	---	---
Victim and Witness Advocacy Fund	1,225	---	---
Violent Crime Compensation	7,631	3,930	3,930
	<u>103,565</u>	<u>38,179</u>	<u>38,179</u>
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	1,361	---	---
Soldiers' Homes	21,683	22,112	24,824
	<u>23,044</u>	<u>22,112</u>	<u>24,824</u>
Department of Personnel:			
Examination Fees	1,224	---	---
Human Resource Development Institute	2,104	---	---
	<u>3,328</u>	<u>---</u>	<u>---</u>
Department of Transportation:			
Air Safety Fund	861	965	965
Applications and Highway Permits	1,406	1,300	1,300
Auto Body Repair Shop Licensing	730	18	692
Autonomous Transportation Authorities	24,709	24,500	24,500

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Commercial Bus Safety-Fines	---	25	50
Drunk Driving Fines	683	710	710
Good Driver	98,389	78,014	67,716
Graduated Driver's License	---	---	1,000
Heavy Duty Diesel Fines	981	1,002	1,002
Interest on Purchase of Right of Way	95	94	94
Logo Sign Program Fees	295	300	300
Miscellaneous Revenue	10	---	---
Motor Vehicle Database-Automated Access	9,905	9,900	10,000
Motor Vehicle Inspection Fund	70,245	70,245	70,245
Motor Vehicle Security - Responsibility Law Administration	13,429	10,458	10,601
Motor Vehicle Surcharge Program	1,402	---	---
Outdoor Advertising	1,734	740	740
Parking Offenses	476	360	361
Petitions and Motor Carrier Inspections	860	---	---
Photo Licensing	2,830	1,000	500
Placarded Railcar	193	---	---
Rental Receipts - Tenant Relocation Program	405	---	---
Salvage Title Program	388	408	408
School Bus Failure to Pass Inspection	---	---	50
School Bus Inspection Fee	288	---	---
Special Plate Fees	303	649	1,000
Uninsured Motorists Program	4,323	3,949	3,949
	<u>234,940</u>	<u>204,637</u>	<u>196,183</u>
Department of the Treasury:			
Assessments - Cable TV	3,080	3,288	3,257
Assessments - Public Utility	19,367	20,607	23,209
Business Personal Property	52	---	---
Casino Fines	243	388	---
Coin Operated Telephones	4,838	6,700	5,500
Commercial Recording - Expedited	3,395	2,803	2,803
Commissions	1,214	1,098	1,098
Communication Fee - Lottery	627	---	---
Cost Assessment	946	---	---
Drug Enforcement Demand Reduction	955	---	1,900
Equipment Leasing Fund - Debt Service Recovery	4,824	4,816	4,816
Escrow Interest - Construction Accounts	229	250	250
General Revenue - Fees	22,425	27,839	27,839
Higher Education Bond Interest Recoveries	221	221	221
Higher Education Capital Improvement Fund - Debt Service Recovery	---	---	4,500
Investment Earnings	53,462	9,000	9,000
Lease and Leaseback	---	20,000	---
Miscellaneous Revenue	3,855	100	100
Nuclear Emergency Response Assessment	4,762	4,756	4,013
ODS Mediation Fees	119	158	158
Public Defender Client Receipts	913	2,092	2,092
Public Utility - Customer Specific Tax	2,462	2,200	2,000
Public Utility Fines	598	300	100
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	68,746	68,400	68,400
Public Utility Tax - Administration	3	3	3
Railroad Tax - Class II	2,908	2,550	2,839
Railroad Tax - Franchise	1,000	1,175	1,175
Rate Payer Advocate	4,229	5,000	4,997
Sale of Real Property	1,308	---	---
State Disability Benefits Fund	25	---	---
Surplus Property	1,589	2,000	2,500
Tax Audit Services - Uncollected Revenue Recovery	207	---	---
Transitional Energy Facilities Assessment	227,950	216,700	205,000
	<u>436,552</u>	<u>402,444</u>	<u>377,770</u>
Other Sources:			
Miscellaneous Revenue	740	500	500

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Interdepartmental Accounts:			
Administration and Investment of Pension & Health Benefit Funds - Recoveries	50,352	45,272	45,375
Employee Maintenance Deductions	600	300	300
Fringe Benefit Recoveries from Colleges and Universities	49,751	55,766	58,097
Fringe Benefit Recoveries from Federal and Other Funds	72,241	94,626	98,580
Fringe Benefit Recoveries from School Districts	14,175	19,200	15,000
Indirect Cost Recoveries - DEP Other Funds	10,865	12,600	12,000
Indirect Cost Recovery - Federal and Other Funds	14,165	---	---
MTF Revenue Fund	51,500	46,000	46,000
Rent of State Building Space	1,792	1,792	1,792
Social Security Recoveries from Federal and Other Funds	39,081	40,684	42,384
Standard Offer Payments - Utilities	810	---	---
	<u>305,332</u>	<u>316,240</u>	<u>319,528</u>
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	3,857	---	---
Court Fees	58,083	57,697	57,817
Court Unification County Reimbursements	2,606	2,200	---
Miscellaneous Revenue	239	---	---
	<u>64,785</u>	<u>59,897</u>	<u>57,817</u>
<i>Total Miscellaneous Taxes, Fees, Revenues</i>	<u>2,181,416</u>	<u>1,906,789</u>	<u>1,820,551</u>
Interfund Transfers			
Beaches and Harbor Fund	129	75	75
Clean Communities Account Fund	725	2,725	1,725
Clean Waters Fund	128	125	115
Community Development Bond Fund	29	---	---
Correctional Facilities Construction Fund	40	30	30
Correctional Facilities Construction Fund - 1987	929	624	304
Cultural Center and Historic Preservation Fund - 1987	197	125	75
Dam Restoration and Clean Water Fund - 1992	455	287	287
Developmental Disabilities Waiting List Reduction Fund	1,264	350	350
Dredging and Containment Facility Fund	470	---	---
Emergency Flood Control Fund	17	13	---
Energy Conservation Fund	122	141	150
Farmland Preservation - 1995	941	---	---
Farmland Preservation Fund	14	---	---
Farmland Preservation Fund - 1992	165	---	---
Fund for the Support of Free Public Schools	11,746	7,245	5,350
Hazardous Discharge Fund	171	14	14
Hazardous Discharge Fund - 1986	470	---	---
Hazardous Discharge Site Cleanup Fund	14,923	16,269	16,269
Health Care Subsidy Fund	20,898	21,600	---
Historic Preservation Fund - 1992	732	---	---
Historic Preservation Fund - 1995	71	243	---
Housing Assistance Fund	27	26	26
Human Services Facilities Construction Fund	98	45	25
Jobs, Education and Competitiveness Fund	678	590	250
Jobs, Science and Technology Fund	6	3	1
Judiciary Bail Fund	1,580	1,600	1,600
Judiciary Child Support and Paternity Fund	1,278	1,290	1,290
Judiciary Probation Fund	288	300	300
Judiciary Special Civil Fund	146	125	125
Judiciary Superior Court Miscellaneous Fund	198	200	200
Legal Services Trust Fund	10,906	11,013	11,013
Medical Education Facilities Fund	28	10	---
Medical Malpractice Reinsurance Recovery Fund	14,500	---	---
Mortgage Assistance Fund	907	1,060	1,100
Motor Vehicle Security Responsibility Fund	7	8	8
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	497	500	250

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Natural Resources Fund	303	280	250
New Jersey Bridge Rehabilitation and Improvement Fund	795	759	650
New Jersey Coastal Blue Acres Trust Fund	94	---	---
New Jersey Green Acres Fund - 1983	1,097	1,000	1,050
New Jersey Green Acres Fund - 1992	282	---	---
New Jersey Green Acres Fund - 1995	2,439	780	---
New Jersey Green Trust Fund - 1989	517	---	---
New Jersey Green Trust Fund - 1992	2,792	800	---
New Jersey Green Trust Fund - 1995	823	1,493	---
New Jersey Inland Blue Acres Fund - 1995	212	100	---
New Jersey Spill Compensation Fund	13,356	13,782	13,782
Pollution Prevention Fund	1,592	1,637	1,637
Public Purpose Buildings Construction Fund	37	15	15
Public Purpose and Community Based Facilities Construction Fund	591	350	350
Resource Recovery and Solid Waste Disposal Facility Fund	800	224	224
Safe Drinking Water Fund	1,974	2,043	2,043
Sanitary Landfill Facility Contingency Fund	2,644	5,416	416
School Fund Investment Account	2,541	2,634	2,634
Shore Protection Fund	1,275	725	623
Solid Waste Services Tax Fund	66	50	50
State Disability Benefit Fund General Account	25,629	25,211	25,492
State Land Acquisition and Development Fund	51	10	---
State Lottery Fund	652,343	713,000	713,000
State Lottery Fund - Administration	15,522	18,042	14,484
State Recreation and Conservation Land Acquisition and Development - 1974	99	85	80
State Recycling Fund	815	959	959
State of New Jersey Cash Management Fund	1,984	1,950	1,950
Stormwater Management and Combined Sewer Overflow Abatement Fund	188	---	---
Tobacco Settlement Fund	---	92,808	174,356
Transportation Rehabilitation and Improvement Fund of 1979	12	15	15
Unclaimed Insurance Payments	101	100	100
Unclaimed Personal Property Trust Fund	46,000	46,000	46,000
Unemployment Compensation Tax Auxiliary Fund	11,745	21,867	13,800
Unsatisfied Claim and Judgment Fund	2,440	2,300	2,300
Wage and Hour Trust Fund	45	75	75
Wastewater Treatment Fund - 1992	2,841	2,782	2,782
Water Conservation Fund	164	159	105
Water Supply Fund	2,937	3,119	3,119
Worker and Community Right to Know Fund	2,536	2,595	2,595
Workforce Development Partnership Fund	33,789	33,917	39,466
<i>Total Interfund Transfers</i>	<u>919,251</u>	<u>1,063,718</u>	<u>1,105,334</u>
<i>Total State Revenues General Fund</i>	<u>11,840,480</u>	<u>12,333,740</u>	<u>12,938,123</u>

PROPERTY TAX RELIEF FUND

Gross Income Tax	<u>6,323,893</u>	<u>7,035,000</u>	<u>7,580,000</u>
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CASINO CONTROL FUND

Investment Earnings	605	---	---
License Fees	<u>53,691</u>	<u>57,945</u>	<u>57,971</u>
<i>Total Casino Control Fund</i>	<u>54,296</u>	<u>57,945</u>	<u>57,971</u>

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	2,000	---	---
Casino Simulcasting Fund	165	165	165
Gross Revenue Tax	324,617	335,700	347,400
Investment Earnings	1,436	1,750	1,750
PAAD Recoveries	37,882	---	---
<i>Total Casino Revenue Fund</i>	<u>366,100</u>	<u>337,615</u>	<u>349,315</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	<u>801</u>	<u>1,500</u>	<u>1,500</u>
TOTAL STATE REVENUES	<u>18,585,570</u>	<u>19,765,800</u>	<u>20,926,909</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight	1,105	1,000	1,000
Department of Agriculture:			
Administration - Development Potential Transfer Bank	56	125	94
Administrative Costs - Farmland Preservation	942	1,370	440
Animal and Plant Disease Control	---	118	---
Commodity Distribution	1,174	1,500	1,501
Dairy and Commodity Regulation	---	350	350
Direct Marketing Film	6	---	---
Fruit and Vegetable Grading Service	253	155	192
Future Farmers of America - Student Loans from DOE	74	68	70
Horse Breeding and Development Fund	355	550	366
Nursery Inspection Program	---	209	---
Poultry Service	931	833	833
Sire Stakes	4,520	5,500	5,452
Standardbred Breeder Awards	335	318	318
Stormwater Discharge Permit Fees	---	118	---
Miscellaneous	449	248	139
	9,095	11,462	9,755
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	2,257	1,914	1,914
Individual Health Care Program Assessments	2,928	34,560	34,560
Public Adjusters Licensing	---	39	39
Special Fund for the Distribution of Cash Assets	215	790	790
Supervision and Examination of Financial Institutions	---	250	250
Miscellaneous	43	64	64
	5,443	37,617	37,617
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	485	485	243
City of Wildwood Rental Assistance Section VIII	1,097	695	695
Enforcement of Workplace Standards - Receipts	---	900	900
Grants to Displaced Homemaker Centers	888	660	660
Hackensack Meadowlands Development Commission - Operations	---	3,205	3,205
Hackensack Meadowlands Tax Sharing Stabilization Fund	---	1,200	1,200
Health Care Facilities Construction	---	500	500
Housing Code Enforcement	---	1,089	1,089
Housing Opportunities for Persons with AIDS	622	646	646
Housing Services	745	1,084	1,084
National Affordable Housing-HOME Investment Partnerships	359	---	---
New Home Warranty Program	5,827	6,644	6,200
Paterson Housing Opportunities for Persons with AIDS Program	226	215	215
Prevention of Homelessness	182	211	211
Subcontract with the City of Camden - Section 8	631	569	569
Uniform Construction Code	---	2,400	2,975
Uniform Fire Code	3	4,946	4,946
Union County Rental Assistance Section VIII	841	835	835
Miscellaneous	1,376	---	---
	13,282	26,284	26,173
Department of Corrections:			
Administration and Support Services	29,228	23,404	22,560
Program Operations Support	239	1,540	1,738
Miscellaneous	969	386	403
	30,436	25,330	24,701
Department of Education:			
Compliance and Auditing	2,430	2,400	2,400
Facilities Planning and School Building Aid	---	161	161
Marie H Katzenbach School for the Deaf-Tuition-Local Boards	6,557	6,735	7,081
Professional Development and Licensure	714	383	647

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Program for Medically Fragile/Behaviorally Difficult Deaf Pupils	714	668	918
Project for Handicapped Infants	244	236	278
Youth Transitions to Work - Programmatic	---	2,664	2,664
Miscellaneous	135	252	494
	<u>10,794</u>	<u>13,499</u>	<u>14,643</u>
Department of Environmental Protection:			
1992 Wastewater Treatment Fund	---	1,199	1,587
Administrative Costs Water Supply Bond Act of 1981 - Management	---	274	297
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	390	467
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	626	678
Battleship New Jersey Memorial Fund	222	220	160
Battleship New Jersey Tax Check-Off	80	135	120
Board of New Jersey Pilot Commissioners	188	188	178
Control-Hunters' and Anglers' License Fund	---	550	1,130
Cooperative Construction Trades Program (Education)	340	---	---
Dam Repair Administrative Costs	---	160	185
Drinking Water State Revolving Fund - Capacity Development	34	800	800
Drinking Water State Revolving Fund - Delineation and Assessments	261	---	---
Drinking Water State Revolving Fund - Operator Certification	7	800	800
Drinking Water State Revolving Fund - Program Administration	201	1,000	1,000
Drinking Water State Revolving Fund - Small System Technical Assistance	---	500	500
Drinking Water State Revolving Fund - Source Water Program Administration	47	800	800
Endangered and Nongame Species of Wildlife Fund	257	200	200
Exotic and Nongame Species Inspection Fund	164	175	195
Farley Marina Escrow	111	50	50
Forest Resource Management Special Revenue	260	200	200
Green Acres / Open Space Administration	---	1,300	---
Hazardous Discharge Site Cleanup Fund- Responsible Party	---	7,550	9,323
Landscape Irrigation Contractor Certification	141	30	137
Lease Buyout - Vernon Valley / Great Gorge	---	275	275
Mammography Quality Standards Act	247	250	250
New Jersey Outdoors	65	170	174
New Jersey Shade Tree and Community Forestry Program	---	25	50
New Jersey Waterfowl Stamp Act	130	200	213
Nuclear Emergency Response	---	759	824
Oil Spill Prevention	---	947	947
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	450	505
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	1,960	2,018
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	940	930
Parks Management Revolving Fund	640	600	600
Pollution Prevention	---	547	641
Publicly-Funded Site Remediation	---	1,886	1,532
Recycling of Solid Waste	---	375	361
Responsible Party Site Remediation	---	2,776	3,016
Safe Drinking Water Fund	---	868	1,019
Sanitary Landfill Facility Contingency Fund - Administration	---	177	191
Shellfish Enforcement	126	130	130
Shellfish Management	130	130	130
Shore Protection Fund Projects	2,023	2,000	2,000
Shore Protection License Plates	1,054	1,000	1,000
Spring Meadow Golf Course	926	850	850
State Revolving Fund - Administrative Costs (Federal)	2,101	2,400	2,400
Tidelands Peak Demands	---	1,440	1,628
Underground Storage Tanks	---	---	461
Worker and Community Right to Know Act	---	222	222
Miscellaneous	1,029	870	820
	<u>10,784</u>	<u>39,394</u>	<u>41,994</u>
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	3,741	3,000	3,000
Administrative Overhead - Non State Program	904	2,430	2,131
Alcohol Education Rehabilitation and Enforcement Fund	1,772	1,934	1,934
Bergen/Passaic Title I Contract	159	200	---
Certificate of Need Program	1,637	1,200	981
Clam Depuration Program	---	---	50
Clinical Laboratory Improvement Services	369	450	400

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Drug Enforcement Demand Reduction Fund	---	350	---
Epidemiology of Mid-Gastrointestinal Tract Cancers	---	460	---
Health Care Cost Reduction Fund	16,705	37,886	36,700
Health Care Planning	5,281	7,830	7,200
Health Care Reform Act	6,000	---	---
Health Facilities Licensing and Inspections	---	2,000	3,300
WIC Rebates	19,556	24,000	24,000
Miscellaneous	7,814	11,062	9,622
	<u>63,938</u>	<u>92,802</u>	<u>89,318</u>
Department of Human Services:			
Administration and Support Services	37,463	27,110	27,760
Catastrophic Illness in Children Relief Fund	961	1,130	1,130
Children's Trust Fund	458	519	519
Client Co-Payments-Developmental Disabilities	463	38,000	38,000
Control - Management and Administrative Services	---	475	475
Criminal History Record Checks	235	120	120
Government Benefits (Foster Care)	2,309	---	---
Legally Responsible Relatives - Probation (Foster Care)	254	---	---
Legally Responsible Relatives - Probation (Residential/Group Home)	1,099	---	---
Legally Responsible Relatives-Probation-Supplemental Security Income	---	1,308	1,308
NJ Family Care Health Insurance	---	---	70,141
NJ KidCare	13,637	26,198	31,388
New Jersey Health Care Hospital Payments	400,554	421,500	388,664
Old Age Survivors Insurance	---	2,238	2,238
Personal Needs Allowance	---	600	600
SSA Reimbursement to Enhance the Vocational Rehabilitation	241	300	300
Miscellaneous	44	---	---
	<u>457,718</u>	<u>519,498</u>	<u>562,643</u>
Department of Labor:			
Division of Workers Compensation Uninsured Employers	1,000	---	---
Enforcement of Workplace Standards - Receipts	---	1,024	1,024
Health Care Tax Collection	5,828	5,500	5,500
Private Disability Insurance Plan	---	673	985
Realizing Economic Achievement - County Programs	864	---	---
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	1,928	2,400
Special Compensation Fund	113,393	117,276	124,750
State Disability Insurance Plan	---	3,687	3,700
Workers' Compensation	---	5,465	5,874
Workforce Development Partnership - Counselors	---	600	600
Workforce Development Partnership Program	---	808	1,041
Miscellaneous	71	35	35
	<u>121,156</u>	<u>136,996</u>	<u>145,909</u>
Department of Law and Public Safety:			
Administration and Support Services	---	1,200	1,200
Atlantic County Detention Center	1,403	1,527	1,763
Backstretch Benevolence	325	210	210
Charity Racing Day for the Developmentally Disabled	110	100	100
Civil Rights Fees and Penalties Collected	---	16	16
Claims - Victims of Crime	---	3,500	3,500
Commercial Vehicle Enforcement Program	---	6,999	7,038
Commissions Award Program	3,024	2,500	2,500
Consumer Affairs Charitable Registrations Program	---	230	400
Consumer Affairs Weights and Measures Program	---	750	1,468
Controlled Dangerous Substance Registration Program	---	800	680
Criminal Disposition and Revenue Collection Fund	---	400	400
Criminal Justice	---	1,222	1,212
Criminal Justice Cost Recovery	---	---	400
D.O.T./State Police Construction Detail	---	2,938	2,861
Division of Consumer Affairs-Appropriated Receipts	---	2,335	3,457
Election Law Enforcement	---	200	200
Federal Highway Hazardous Materials Transportation Regulation	---	135	135
Forfeiture Program	12,107	3,500	3,900
Insurance Fraud Operations	25,149	25,071	25,071
Investigative Unit	419	355	355

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Law Enforcement Officers Training and Equipment Fund	293	---	250
Medical Examiner Services	5,052	5,507	5,507
Motorcycle Safety Education Fund	452	---	---
New Jersey Emergency Medical Service Helicopter Program	---	4,175	4,175
New Jersey Expressway Authority	2,714	3,162	2,967
New Jersey Parkway Authority	19,678	16,715	15,981
New Jersey Sports and Exposition Authority	---	150	20
New Jersey Turnpike Authority	17,444	18,778	18,559
Noncriminal Records Checks	---	4,800	5,500
Northeast Hazardous Waste Project-RCRA	204	4	270
Operation of State Professional Boards	---	11,477	13,669
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	433	570	570
Pre-Race Blood Testing and Chemical Testing Program	2,446	2,800	2,800
Private Employment Agencies-Appropriated Revenue	---	362	263
Racing Officials	890	937	937
Regulation of Alcoholic Beverages	---	1,639	1,585
Regulation of Racing Activities	1,390	2,121	2,121
Retired Officers Handgun Permits	---	136	100
SFEA Funds	24,095	26,649	27,544
Safe and Secure Neighborhoods Program	7,572	7,100	7,100
Securities Enforcement Fund	---	1,600	1,492
Securities Enforcement-Criminal Justice	---	336	363
State Athletic Control	398	653	300
State Forensic Laboratory Fund Program	826	700	700
State Police Central Lab Operations	---	800	688
State Police Equine Lab Unit	---	1,047	1,049
State Police Operations	---	2,262	2,348
State Police Recruit Training	---	365	450
State Police-Private Detective Receipts	---	387	380
State Veterinarians--New Jersey Racing Commission	770	841	841
Victim and Witness Advocacy Fund	---	1,027	1,200
Miscellaneous	2,130	275	275
	<u>129,324</u>	<u>171,363</u>	<u>176,870</u>
Department of Military and Veterans' Affairs:			
Burial Services	---	256	220
New Jersey National Guard Support Services	---	600	625
Transitional Housing	---	263	280
Miscellaneous	---	123	88
	<u>---</u>	<u>1,242</u>	<u>1,213</u>
Department of Personnel:			
Human Resource Development Institute	---	986	1,154
Shared Services Pilot Program	---	772	840
State and Local Government Operations	---	1,109	1,709
	<u>---</u>	<u>2,867</u>	<u>3,703</u>
Department of State:			
CableVision Rental	750	---	---
Extraordinary Programming	596	539	268
Historic Trust/Open Space Administrative Costs	---	245	245
Monmouth Museum	130	---	---
Museum Services	78	115	115
New Jersey College Loans to Assist State Students (NJCLASS)	2,090	1,796	1,952
Public Broadcasting Services	5,072	5,356	5,679
Receipts Derived From the Leasing of Space on Transmitter Towers	975	950	941
Receipts Derived From the Rental of Studio and Production Facilities	1,293	1,200	1,600
Receipts Derived From the Sale or Rental of NJPTV Productions	64	65	59
TV Food Network/Time Warner Capital Project	425	---	---
The Primary Care Physician/Dentist Loan Redemption Program	1,000	1,000	1,000
Miscellaneous	484	455	305
	<u>12,957</u>	<u>11,721</u>	<u>12,164</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Department of Transportation:			
Commercial Vehicle Enforcement Program	16,053	13,640	13,640
Cost of "Cause" Plates	316	---	---
County and Other Shared Projects	6,724	---	---
Enhanced Surcharge Collection	1,400	1,400	2,000
In-Terminal School Bus Inspection Program	---	1,100	1,370
Joint Dredging Plan for Port of NY and NJ	3,859	---	---
Motor Vehicle Inspection Fund	651	534	622
NJ Medical Service Helicopter Response Act	6,451	---	---
Outdoor Advertising Program	---	648	648
Photo Licensing Program	---	1,220	800
Placarded Railcar Program	---	94	150
Rental Receipts	---	304	405
Surcharge Litigation - Lawyers and Collection firms	---	746	940
	<u>35,454</u>	<u>19,686</u>	<u>20,575</u>
Department of the Treasury:			
Administration of State Lottery	---	720	720
Annual Licensing Fee--Office of Administrative Law Publications	863	938	938
Bayshore Development	65	100	100
Capital City Redevelopment Corporation	271	328	328
Commercial Recording	5,612	---	---
Division of Developmental Disabilities Community Placement and Services	14,677	---	---
Economic Recovery Fund	14,032	14,032	14,032
Energy Tax Receipts	745,000	750,000	750,000
Governor's Council on Alcoholism and Drug Abuse	12,429	11,800	9,900
Healthcare	---	650	650
Judicial Hearings Receipts	2,587	2,587	2,587
Lockheed	10,000	9,200	9,200
Office of Management and Budget	---	5,500	6,598
Other Capital Building Services	2,481	2,283	2,283
Other Distributed Taxes	3,326	3,326	3,264
Property Management and Construction - Property Management Services	197	25	25
Public Finance Activities	---	640	640
Royalty--Office of Administrative Law Publications	131	---	---
Selective Assistance Vendor Information II System	---	250	250
Soil Program Receipts	---	500	500
Unclaimed Property Trust Fund	3,077	4,105	4,437
Unemployment Insurance	---	2,108	2,108
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367) Administrative Expenses	1,482	2,315	2,315
Urban Enterprise Zone Administration Employer Rebates	375	230	230
Urban Programs	---	450	450
Wage Reporting/Temporary Disability Insurance	---	279	279
Workforce Development	---	57	57
Miscellaneous	419	347	357
	<u>817,024</u>	<u>812,770</u>	<u>812,248</u>
Judicial Branch--			
The Judiciary:			
Automated Traffic System for Municipal Courts	9,087	8,200	8,300
Civil Courts	445	377	442
Comprehensive Enforcement Program	1,005	872	977
Court Adult Probation System	341	400	400
Electronic Access To Court Records	771	565	633
Information Services	144	---	172
Supreme Court	8,146	9,172	10,105
Miscellaneous	526	66	201
	<u>20,465</u>	<u>19,652</u>	<u>21,230</u>
Total Dedicated	<u>1,738,975</u>	<u>1,943,183</u>	<u>2,001,756</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

-----Fiscal Year Ending June 30-----

1999 2000 2001
Actual Estimated Estimated

Federal:

Executive Branch--

Department of Agriculture:

Child Nutrition - Administration	2,236	2,168	3,128
Child Nutrition - Child Care	25,526	43,142	45,720
Child Nutrition - School Lunch	106,472	128,260	139,803
Child Nutrition - Special Milk	955	1,378	1,461
Child Nutrition - Summer Programs	6,426	8,847	9,375
Cooperative Gypsy Moth Suppression	115	125	27
Farmland Preservation	80	---	1,050
Fish Inspection Services	110	100	100
Hudson-Essex-Passaic Soil Conservation District	111	---	---
Indemnities-Cattle, Swine and Fowl Diseases	---	20	40
Inspection Services	---	80	---
Jobs Bill	1,021	1,200	1,247
Nutrition Education and Training	3	169	179
School Breakfast	15,193	21,200	23,108
Team Nutrition Training	---	207	249
Various Federal Programs and Accruals	2,778	138	267
	<u>161,026</u>	<u>207,034</u>	<u>225,754</u>

Department of Community Affairs:

Community Services Block Grant	14,663	13,615	13,606
Domestic Violence Fatality Review Board	---	---	75
Emergency Shelter Grants Program	1,768	1,480	1,480
HUD Disaster Recovery Initiative	---	1,500	---
Lead-Based Paint Abatement in Low and Moderate Income Housing	2,874	4,000	---
Moderate Rehabilitation Housing Assistance	13,106	13,346	14,012
National Affordable Housing-HOME Investment Partnerships	7,050	7,581	7,581
Permanent Housing for the Handicapped Homeless	349	---	---
Section 8 Community Investment	661	---	---
Section 8 Existing Housing Rental Assistance	69,163	40,222	40,222
Section 8 Housing Voucher Program	42,296	78,103	78,103
Shelter Plus Care Program	80	602	602
Small Cities Block Grant Program	12,146	11,211	11,211
Transitional Housing - Homeless	1,511	362	---
Weatherization Assistance Program	4,508	2,978	2,978
Youthbuild Implementation Grant	---	300	---
Various Federal Programs and Accruals	2,879	64	64
	<u>173,054</u>	<u>175,364</u>	<u>169,934</u>

Department of Corrections:

Project In-Side	---	330	472
Roving Drug Interdiction Unit	105	---	---
State Criminal Alien Assistance Program	13,919	11,748	14,000
Various Federal Programs and Accruals	68	---	---
	<u>14,092</u>	<u>12,078</u>	<u>14,472</u>

Department of Education:

AIDS Prevention Education	262	512	512
Adult Basic Education - Administration/Discretionary	15,015	12,058	12,035
Bilingual and Compensatory Education - Homeless Children and Youth	763	634	634
Byrd Scholarship Program	1,091	1,125	1,125
Character Education Partnership	402	274	274
Christa McAuliffe Fellowship Program	42	45	45
Class Size Reduction	---	28,875	28,875
Comprehensive School Reform Title I - Administration	5	3,473	3,473
Comprehensive System of Personnel Development (CSPD)	128	---	---
Deaf/Blind Children Services - Administration/Discretionary	378	366	366
Drug Use/ Violence Prevention Data Collection	58	150	150
Drug-Free Schools and Communities - Administration	9,131	8,433	8,433
EESA, Title II - Math/Science Training, Exemplary	5,631	7,350	7,350
Eisenhower Math/Science Grant - Critical Skills	2,280	1,290	1,290
Emergency Immigrants Education Assistance - Administration	5,113	5,428	5,428
Even Start Family Literacy Grant - Discretionary	3,031	2,652	2,652
Goals 2000 - Technology	16,247	11,429	11,429

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
IASA Consolidated Administration	3,530	3,315	3,315
IDEA - Handicapped	115,983	148,639	148,832
Innovative Education, Title VI - Discretionary	9,032	10,143	10,143
Migrant Education - Administration/Discretionary	1,731	1,710	1,710
NCS - Disability Funds	87	159	159
NCS - Learn and Serve America (K-12)	624	644	644
NCS - Program Development Assistance and Training	104	153	153
NCS - State Commission	279	350	350
NCS - Urban School Services Corp	3,534	6,615	6,615
New Jersey Partnership for Transition	518	---	---
Pre-School Incentive Grant - Administration/Discretionary	12,315	11,750	11,750
Program Development Assistance Training	48	---	---
Public Charter Schools	1,375	2,800	2,650
Reading Excellence	---	15,626	15,626
Safe & Drug-Free Schools - Governor's Portion, Discretionary	4,920	2,196	2,196
School Choice	---	132	134
School to Work Opportunities	3,928	6,000	6,000
Technology Literacy Challenge Fund	14,572	10,455	10,455
Title I Admin Program Improvement	---	886	886
Title I - Capital Expenses	1,130	1,235	1,235
Title I - LEA Disadvantaged	155,997	170,000	170,000
Title I, Part D - Neglected & Delinquent	3,054	2,414	2,072
Vocational Education - Basic Grants, Administration	20,600	22,833	22,954
Vocational Education Technical Preparation	927	2,300	2,300
Vocational Education Technical Preparation Title III-E	2,096	---	---
Various Federal Programs and Accruals	6,863	1,645	1,645
	<u>422,824</u>	<u>506,094</u>	<u>505,895</u>
Department of Environmental Protection:			
Air Deposition	---	700	250
Air Pollution Maintenance Program	6,397	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	257	325	325
Boat Access (Fish and Game)	---	400	400
Cape May Point State Park Bikeway (ISTEA)	---	200	200
Clean Lakes Program	339	---	---
Clean Vessels	816	1,000	1,000
Climate Change Action Plan (Recycling of Landfill Gases)	---	100	100
Coastal Zone Management Implementation	2,764	4,417	4,900
Conashank Point	---	---	215
Consolidated Forest Management	285	1,525	1,536
Construction Grants Program	---	59,600	57,600
Delaware & Raritan Canal Route 1 Crossing (ISTEA)	---	825	825
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase II (ISTEA)	---	400	---
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase III (ISTEA)	---	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	74	60	60
Environmental Justice	---	250	100
Estuary Program	312	1,390	1,190
Fish and Wildlife Health	64	130	130
Forest Resource Management-Cooperative Forest Fire Control	121	214	239
Forest Watershed Clean Water Action	---	---	120
Forked River Annex Land Acquisition	---	333	---
Good Luck Point Land Acquisition	---	480	480
Hazardous Waste - Resource Conservation Recovery Act	3,662	4,281	4,281
Historic Preservation Survey & Planning	262	1,000	2,000
Hunters' and Anglers' License Fund	3,193	5,805	5,670
Island Beach State Park Bikeway Extension (ISTEA)	---	600	---
Land and Water Conservation Fund	978	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	---
Marine Fisheries Investigation and Management	716	1,150	1,296

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Maurice River II	---	1,000	---
Monitoring and Planning	245	---	---
Multi-Media	492	750	750
NPDES Implementation Support Program	892	900	900
National Coastal Wetlands Conservation	---	1,000	1,000
National Dam Safety Program (FEMA)	16	50	90
National Geologic Mapping Program	104	200	140
National Recreational Trails	105	1,000	1,250
Non-Point Source Implementation (319H)	1,736	4,000	4,000
Particulate Monitoring Grant	106	1,000	1,000
Paulinskill Valley Trail Improvements (ISTEA)	---	550	550
Pesticide Recording Program	---	20	20
Pesticide Technology	556	660	660
Pinelands Grant - Acquisition	---	6,000	6,000
Pollution Prevention Incentive	---	100	100
Preliminary Assessments/Site Inspections	748	3,500	3,500
Radon Program	363	500	500
Safe Drinking Water Act	2,024	21,300	22,200
Salem River Meadows	987	1,000	---
Sloop/Maple Creek Acquisition	---	350	350
State Wetlands Conservation Plan	57	500	400
State/EPA Data Management Grant	217	500	500
Statewide Trail Implementation (ISTEA)	---	110	---
Stewardship Land Type Association	10	20	30
Stout's Creek Land Acquisition	---	750	750
Strathmere Parcels	---	---	565
Superfund Grants	2,941	25,000	30,350
Sussex Branch Trail Bridges (ISTEA)	---	1,127	---
Sussex Branch Trail Connector (ISTEA)	---	75	75
U.S. Department of Energy/Inventory of Greenhouse Gases	---	400	---
Underground Storage Tanks	214	1,855	1,855
Voluntary Cleanup - Site Specific	---	450	450
Voluntary Cleanup Program	---	---	500
Water Monitoring and Planning	---	1,000	1,000
Water Pollution Control Program	2,418	2,600	2,600
Watershed Indicators	---	300	---
Various Federal Programs and Accruals	1,779	1,729	1,635
	<u>36,250</u>	<u>184,096</u>	<u>184,352</u>
Department of Health and Senior Services:			
Abstinence Education - FHS	757	843	843
American Stop Smoking Intervention Study	920	1,700	1,600
Center For Birth Defects Research & Prevention	54	800	1,600
Childhood Lead Poisoning	369	1,100	1,039
Clinical Laboratory Improvement Amendments Program	368	640	550
Comprehensive AIDS Resources Grant	17,494	43,000	48,000
Comprehensive Breast and Cervical Cancer	1,826	3,350	3,200
Demonstration Program to Conduct Health Assessments	1,549	2,700	1,500
Early Intervention for Infants & Toddlers with Disabilities (Part H)	752	11,065	11,065
Epidemiology 2000 - Electronic Surveillance	78	250	250
Essex County Healthy Start Initiative	298	500	2,000
Evaluating Client-Centered HIV Prevention Counseling	328	779	1,000
Family Planning Program - Title X	2,123	3,500	3,100
Federal Lead Abatement Program	350	769	450
Food Inspection	116	274	274
HIV/AIDS Prevention and Education Grant	8,540	13,065	15,275
HIV/AIDS Surveillance Grant	3,579	6,055	7,142
Housing Opportunities For Persons With AIDS	1,231	2,242	2,342
Immunization Project	3,840	6,500	6,400
Lyme Disease Research	102	200	200
Maternal and Child Health Block Grant	12,758	12,700	12,700
Medicare/Medicaid Inspections of Nursing Facilities	4,230	7,600	10,774
N.J. Project: Providing a MED Home in a Neighborhood of Services	68	124	124
NJ Targeted Seabrook Capacity Expansion Program	---	1,312	791
National Council on Aging - Senior Employment Services Project	4,045	3,000	3,000
National Program of Cancer Registries	356	1,700	1,800
Older Americans Act - Title III	53,668	29,150	33,928

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Pediatric AIDS Health Care Demonstration Project	1,065	2,200	2,500
Preventative Health and Health Services Block Grant	662	6,784	6,665
Public Employees Occupational Safety & Health - State Plan	---	500	700
Substance Abuse Block Grant	44,482	48,680	46,382
Supplemental Food Program-W.I.C.	72,312	86,000	90,000
Tuberculosis Control Program	7,469	8,900	8,000
USDA Older Americans Act - Title III	7,492	3,900	3,900
Venereal Disease Project	1,595	2,700	2,500
Vital Statistics Component	793	740	850
WIC Farmer's Market Nutrition Program	152	217	203
Various Federal Programs and Accruals	6,939	11,875	6,733
	<u>262,760</u>	<u>327,414</u>	<u>339,380</u>
Department of Human Services:			
Block Grant Mental Health Services	7,809	10,100	10,100
Child Care Block Grant	70,173	82,133	81,686
Child Support Enforcement Program	109,617	109,451	118,563
Community Based Residential Program Grant	611	1,000	1,000
Developmental Disabilities Council	1,117	1,570	1,577
Federal Independent Living	492	421	421
Food Stamp Program	66,198	81,393	83,325
Foster Grandparents Program	1,789	983	956
Low Income Energy Assistance Block Grant	40,210	44,519	44,519
Projects for Assistance in Transition from Homelessness (PATH)	419	785	785
Refugee Resettlement Program	6,617	4,212	4,221
Restricted Grant	2,289	3,105	3,105
Social Service Block Grant	58,111	57,383	57,459
Temporary Assistance to Needy Families Block Grant	216,563	435,552	510,736
Title IV-B Child Welfare Services	13,308	10,074	10,074
Title IV-E Foster Care	54,763	81,678	78,671
Title IV-E Foster Care Independent Living	2,312	2,305	2,305
Title XIX - Child Residential	41,551	44,457	44,457
Title XIX Community Care Waiver	131,306	164,835	180,447
Title XIX ICF/MR	163,098	173,902	178,067
Title XIX Medical Assistance	2,117,709	2,250,183	2,694,528
Title XX Urban Empowerment Zone	2,887	---	---
Title XXI Childrens Health Insurance Program	1,480	48,658	58,290
Vocational Rehabilitation Act Section 120	8,283	8,946	8,946
Various Federal Programs and Accruals	72,609	1,872	1,503
	<u>3,191,321</u>	<u>3,619,517</u>	<u>4,175,741</u>
Department of Labor:			
Comprehensive Services for Independent Living	384	700	700
Current Employment Statistics	1,670	2,157	2,269
Disabled Veterans' Outreach Program	2,110	2,555	2,325
Employment Services	21,786	23,248	23,500
Employment Services - One Stop Shopping	2,447	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	13	50	50
Employment Services Grants-Alien Labor Certification	1,846	1,690	1,673
Federal Public Employees Occupational Safety and Health Act	---	1,700	1,700
JTPA Title IIID Discretionary Funding	2,289	5,600	5,600
Job Training Partnership Act	68,495	61,029	52,565
Job Training Partnership Act-Title III Dislocated Workers	41,943	36,304	36,485
Local Veterans' Employment Representatives	1,484	1,475	1,425
OASI (DDS) Intelligent Workstation Activities	772	1,000	1,000
OSHA Data Collection Survey	63	79	80
Occupational Informational Coordinating Program	118	132	149
Occupational Safety Health Act, On-Site Consultation	1,619	1,600	1,700
Occupational Wage Survey - Labor Market Information	213	280	309
Occupational Wage Survey-Alien Certification	159	184	204
Old Age and Survivors Insurance-Disability Determination	34,014	41,436	39,050
One Stop Labor Market Information	436	643	862
Redesigned Occupational Safety and Health (ROSH)	181	381	404
Rehabilitation of Supplemental Security Income Beneficiaries	1,028	2,000	2,000
Supported Employment	1,496	1,000	1,200
Technical Consultation - Vocational Assessment of Youth with Disabilities	---	400	400

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Technology Related Assistance Project	690	750	700
Trade Adjustment Assistance Project	5,093	11,551	9,200
Unemployment Insurance	94,139	99,486	92,800
Vocational Rehabilitation Act of 1973	35,721	41,500	42,500
Welfare to Work	335	23,257	23,257
Work Opportunity Tax Credit	1,085	700	725
Various Federal Programs and Accruals	6,504	565	190
	<u>328,133</u>	<u>363,452</u>	<u>345,022</u>
Department of Law and Public Safety:			
Anti-Terrorism Training	57	400	428
Bulletproof Vest Partnership	---	125	125
COPS MORE Grant	---	2,300	---
COPS Universal Hiring Grant	790	---	---
Challenge Grant	137	403	411
Combating Underage Drinking	---	360	360
Community Prosecutors Block Grant	---	500	---
Community Traffic Safety	472	600	550
Domestic Marijuana Eradication Suppression Program	78	125	125
Domestic Preparedness Training	---	500	500
Drug Enforcement Administration and Grants	10,994	17,200	14,896
Drug Fire Program	190	---	---
Drunk Driver Prevention	214	798	798
Equal Employment Opportunity Commission	594	625	625
FEMA State Assistance Program	2,022	200	200
Federal Highway Hazardous Materials Transportation	1,415	---	---
Federal Highway Safety Program-State Match	2,653	4,091	4,368
Flood Mitigation Assistance	279	2,000	2,000
Forensic DNA Laboratory	---	1,200	300
Hazardous Materials Transportation	---	275	275
High Intensity Drug Trafficking Area (HIDTA)	971	900	855
Highway Safety Data Improvement Grant	---	425	125
Incident Command	---	750	750
Increased Seat Belt Use	---	1,627	800
Juvenile Accountability Incentive Block Grant	2,976	6,000	6,000
Juvenile Boot Camp Renovation Grant	250	---	---
Juvenile Justice Delinquency Prevention	1,525	2,285	2,363
Juvenile Monitoring Unit	---	172	219
Law Enforcement Planning, Resource Development and Evaluation	20	---	---
Local Law Enforcement Block Grant	1,258	1,300	1,080
Medicaid Fraud Unit	1,474	2,500	2,384
Mitigation Assistance Program	176	400	400
NIEHS SARA Title III Section 126	---	125	125
National Criminal History Program-OAG	---	7,000	1,500
Northeast Hazardous Waste Project-RCRA	192	200	250
Occupant Protection Grant	---	1,000	1,000
Project Impact	---	100	100
Recreational Boating Safety	---	2,000	2,000
Residential Treatment for Substance Abuse	444	1,400	1,700
Safety Incentive Grants	---	453	450
Solid and Hazardous Waste Investigations	149	---	---
State ID Systems Grant	---	225	225
State Police In-Car Camera Technology Grant	---	2,725	---
State and Local Assistance	3,244	5,232	4,000
Supplemental Patrol Traffic Accident Reduction	269	---	---
Title III Hazardous Materials	369	250	250
Title V Funding	190	540	540
Trauma Research - Highway Traffic Safety	217	---	---
Truth In Sentencing Incentive Grant	---	15,000	15,000
Unemployment Fraud	---	550	---
Victim Assistance Grants	6,223	8,000	14,000
Victim Compensation Award	1,429	2,200	2,200
Violence Against Women Act	745	4,000	5,000
Various Federal Programs and Accruals	1,571	464	510
	<u>43,587</u>	<u>99,525</u>	<u>89,787</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	373	800	1,500
Army Facilities Service Contracts	907	975	1,050
Army National Guard Statewide Security Agreement	365	600	660
Army Training and Technology Lab	376	320	401
Atlantic City Air Base - Service Contracts	1,521	2,135	2,310
Atlantic City Operations and Maintenance	36	47	60
Cemetery New Construction	---	---	3,000
Design and Construction of the Vineland Memorial Veterans' Home	---	---	23,953
Facilities Support Contract	2,320	4,243	4,587
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	886	900	1,186
Hazardous Waste Environmental Protection Program	389	800	1,235
McGuire Air Force Base - Service Contracts	1,480	1,498	1,624
McGuire Operations and Maintenance	51	55	71
Medicare Part A Receipts for Resident Care and Operational Costs	477	2,196	2,329
Menlo Park Construction	6,340	---	---
National Guard Communications Agreement	175	500	1,600
New Jersey National Guard Challenge Youth Program	1,591	1,730	1,996
New Jersey National Guard Counter Drug Program Interservice State-Federal	24	12	12
Operation Open Arms - Kosovo Relief Effort	---	600	---
Reefex Environmental Program	299	500	672
Training Site Facilities Maintenance Agreements	39	49	63
Training and Equipment - Pool Sites	761	753	502
Transitional Housing	---	1,020	980
Veterans' Education Monitoring	492	560	651
Various Federal Programs and Accruals	356	---	---
	<u>19,258</u>	<u>20,293</u>	<u>50,442</u>
Department of State:			
Basic Block Grant	---	111	111
Leveraging Educational Assistance Partnership	670	670	1,100
NJ GEAR UP	---	1,416	1,648
National Endowment for the Arts Partnership	365	632	632
National Health Service Corps - Student Loan Repayment Program	141	158	158
National Telecommunications Information Agency	---	100	1,250
Student Loan Administrative Cost Deduction and Allowance	12,974	14,980	15,675
Various Federal Programs and Accruals	112	315	315
	<u>14,262</u>	<u>18,382</u>	<u>20,889</u>
Department of Transportation:			
Airport Fund	1,385	15,000	15,000
Highway Planning and Research	8,470	18,500	18,500
Metropolitan Planning Funds	7,083	11,000	11,000
Motor Carrier Safety Assistance Program	938	5,700	5,700
NJ MPO Planning Program	2,428	---	---
New Jersey Transportation Planning Assistance	131	3,000	3,000
Rail Freight Capital Projects	---	2,000	2,000
Supportive Services Highway Construction Training Program	---	500	500
Various Federal Programs and Accruals	3,234	---	---
	<u>23,669</u>	<u>55,700</u>	<u>55,700</u>
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement	---	500	500
Division of Gas Expansion	192	600	600
State Energy Conservation Program	164	1,225	1,200
Various Federal Programs and Accruals	323	---	---
	<u>679</u>	<u>2,325</u>	<u>2,300</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Judicial Branch--			
The Judiciary:			
Drug Court - OJP - Direct	296	---	24
Violence Against Women Act	---	---	82
Various Federal Programs and Accruals	595	496	696
	<u>891</u>	<u>496</u>	<u>802</u>
<i>Total Federal</i>	<u>4,691,806</u>	<u>5,591,770</u>	<u>6,180,470</u>
Revolving:			
Legislative Branch--			
Legislature:			
Various Revolving Funds	44	---	---
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	400	---	---
Housing Services	106	3,860	3,050
Uniform Construction Code	6,521	6,300	6,300
Various Revolving Funds	101	14	14
	<u>7,128</u>	<u>10,174</u>	<u>9,364</u>
Department of Corrections:			
Farm Operations	7,804	9,165	9,539
Institutional Care and Treatment	660	621	728
State Use	17,190	20,060	19,845
	<u>25,654</u>	<u>29,846</u>	<u>30,112</u>
Department of Education:			
Administration and Support Services	3,119	2,774	2,970
Adult and Continuing Education	379	421	451
Professional Development and Licensure	121	53	199
	<u>3,619</u>	<u>3,248</u>	<u>3,620</u>
Department of Environmental Protection:			
Administration and Support Services	152	199	75
Publicly-Funded Site Remediation	459	---	---
	<u>611</u>	<u>199</u>	<u>75</u>
Department of Health and Senior Services:			
Administration and Support Services	3,956	2,570	2,570
Laboratory Services	6,648	7,500	7,500
	<u>10,604</u>	<u>10,070</u>	<u>10,070</u>
Department of Human Services:			
Administration and Support Services	1,696	2,264	2,264
Income Maintenance Management	6,285	7,061	7,061
	<u>7,981</u>	<u>9,325</u>	<u>9,325</u>
Department of Labor:			
Administration and Support Services	1,311	---	---
Planning and Analysis	105	---	---
Test Development Revolving Fund	59	---	---
	<u>1,475</u>	<u>---</u>	<u>---</u>
Department of Law and Public Safety:			
Criminal Justice	151	---	---
State Police Operations	383	777	651
	<u>534</u>	<u>777</u>	<u>651</u>
Department of State:			
Records Management	1,060	1,394	1,406

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
Department of Transportation:			
Administration and Support Services	566	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	691	687	687
Automotive Services	11,396	13,254	13,254
Capitol Post Office	1,370	1,370	1,500
Office of Information Technology	93,835	87,665	101,713
Printing Services	2,279	2,400	2,400
Property Management and Construction - Construction Management Services	9,209	6,738	6,738
Public Information Services	1,230	1,399	1,399
Purchasing and Inventory Management	47,179	56,000	56,000
Vehicle Escrow	4,693	4,000	4,000
	<u>171,882</u>	<u>173,513</u>	<u>187,691</u>
<i>Total Revolving</i>	<i>231,158</i>	<i>238,546</i>	<i>252,314</i>
<i>Total Other Revenues General Fund</i>	<i>6,661,939</i>	<i>7,773,499</i>	<i>8,434,540</i>

SPECIAL TRANSPORTATION FUND

General:			
County and Other Shared Projects	4,725	---	---
Non-Federal Aid Transportation Projects	140,530	164,723	150,000
Non-Federal Highway Projects	369,294	375,277	290,000
State Transportation Trust Fund for Public Transportation Projects	279,596	360,000	390,000
	<u>794,145</u>	<u>900,000</u>	<u>830,000</u>
Federal:			
Federal Highway Administration	457,004	686,000	686,000
<i>Total Special Transportation Fund</i>	<i>1,251,149</i>	<i>1,586,000</i>	<i>1,516,000</i>
<i>TOTAL OTHER REVENUES</i>	<i>7,913,088</i>	<i>9,359,499</i>	<i>9,950,540</i>

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
GENERAL FUND			
Legislative Branch			
Senate	9,722	10,667	10,519
General Assembly	15,581	16,327	16,157
Office of Legislative Services	28,162	25,864	23,676
Legislative Commissions	3,438	4,037	4,059
State Capitol Joint Management Commission	5,366	7,074	7,074
New Jersey Information Resources Management Commission	69	---	---
Clean Ocean and Shore Trust Committee	65	125	125
	<u>62,403</u>	<u>64,094</u>	<u>61,610</u>
Executive Branch			
Chief Executive	5,474	15,614	5,620
Department of Agriculture	18,480	42,816	23,021
Department of Banking and Insurance	59,260	59,326	60,575
Department of Community Affairs	186,373	235,063	201,218
Department of Corrections	863,573	933,975	965,903
Department of Education	634,170	369,022	354,030
Department of Environmental Protection	392,953	436,515	416,036
Department of Health and Senior Services	830,574	990,208	780,858
Department of Human Services	3,176,521	3,259,595	3,421,924
Department of Labor	100,679	74,935	76,927
Department of Law and Public Safety	399,586	423,211	453,992
Department of Military and Veterans' Affairs	64,651	74,457	79,814
Department of Personnel	32,029	27,409	28,138
Department of State	1,031,681	1,100,159	1,169,086
Department of Transportation	876,696	849,186	1,171,324
Department of the Treasury	1,059,337	1,289,976	1,368,002
Miscellaneous Commissions	1,308	1,250	1,300
	<u>9,733,345</u>	<u>10,182,717</u>	<u>10,577,768</u>
Inter-Departmental Accts			
Inter-Departmental Services	337,616	483,895	551,684
Employee Benefits	1,049,061	1,163,555	1,203,357
Other Inter-Departmental Accounts	33,370	61,478	36,178
Salary Increases and Other Benefits	6,905	62,132	160,669
	<u>1,426,952</u>	<u>1,771,060</u>	<u>1,951,888</u>
Judicial Branch			
The Judiciary	402,520	410,472	419,362
	<u>402,520</u>	<u>410,472</u>	<u>419,362</u>
Total General Fund	<u>11,625,220</u>	<u>12,428,343</u>	<u>13,010,628</u>
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	786,362	807,863	822,060
Department of Education	5,297,923	5,782,762	6,268,416
Department of the Treasury	360,730	560,315	737,386
Total Property Tax Relief Fund	<u>6,445,015</u>	<u>7,150,940</u>	<u>7,827,862</u>

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	31,497	33,851	33,851
Department of the Treasury	22,739	24,094	24,120
<i>Total Casino Control Fund - Direct State Services</i>	<u>54,236</u>	<u>57,945</u>	<u>57,971</u>
CASINO REVENUE FUND			
Department of Health and Senior Services	304,112	271,698	282,505
Department of Human Services	28,202	23,369	23,369
Department of Labor	2,440	2,440	2,440
Department of Law and Public Safety	88	92	92
Department of Transportation	22,506	22,811	23,754
Department of the Treasury	17,180	17,180	17,180
<i>Total Casino Revenue Fund</i>	<u>374,528</u>	<u>337,590</u>	<u>349,340</u>
GUBERNATORIAL ELECTIONS FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	---	---	7,000
GRAND TOTAL EXPENDITURES BUDGETED	<u>18,498,999</u>	<u>19,974,818</u>	<u>21,252,801</u>

REVENUES & EXPENDITURES

SCHEDULE IV EXPENDITURES NOT BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1999 Actual	2000 Estimated	2001 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	1,275	1,000	1,000
Department of Agriculture	9,425	11,462	9,755
Department of Banking and Insurance	5,652	37,617	37,617
Department of Community Affairs	2,717	26,284	26,173
Department of Corrections	25,922	25,330	24,701
Department of Education	10,612	13,499	14,643
Department of Environmental Protection	21,142	39,394	41,994
Department of Health and Senior Services	61,651	92,802	89,318
Department of Human Services	456,796	519,498	562,643
Department of Labor	121,140	136,996	145,909
Department of Law and Public Safety	134,576	171,363	176,870
Department of Military and Veterans' Affairs	59	1,242	1,213
Department of Personnel	---	2,867	3,703
Department of State	14,424	11,721	12,164
Department of Transportation	22,734	19,686	20,575
Department of the Treasury	800,139	812,770	812,248
The Judiciary	20,143	19,652	21,230
<i>Total Dedicated Funds</i>	<u>1,708,407</u>	<u>1,943,183</u>	<u>2,001,756</u>
Federal Funds			
Department of Agriculture	177,276	206,964	225,682
Department of Community Affairs	177,146	197,184	191,456
Department of Corrections	18,873	13,940	16,321
Department of Education	404,043	501,054	500,932
Department of Environmental Protection	31,940	184,296	184,552
Department of Health and Senior Services	925,976	1,000,383	1,293,279
Department of Human Services	2,570,792	2,875,331	3,143,034
Department of Labor	364,896	363,216	344,786
Department of Law and Public Safety	40,312	102,378	92,199
Department of Military and Veterans' Affairs	14,121	20,293	50,442
Department of Personnel	74	---	---
Department of State	14,662	18,382	20,889
Department of Transportation	27,447	54,000	54,000
Department of the Treasury	2,385	3,776	3,751
The Judiciary	48,676	50,373	59,147
<i>Total Federal Funds</i>	<u>4,818,619</u>	<u>5,591,570</u>	<u>6,180,470</u>
Revolving Funds			
Legislature	41	---	---
Department of Community Affairs	7,032	10,174	9,364
Department of Corrections	27,664	29,846	30,112
Department of Education	3,483	3,248	3,620
Department of Environmental Protection	415	199	75
Department of Health and Senior Services	10,662	10,070	10,070
Department of Human Services	8,818	9,325	9,325
Department of Labor	1,492	---	---
Department of Law and Public Safety	694	777	651
Department of State	1,464	1,394	1,406
Department of Transportation	776	---	---
Department of the Treasury	177,155	173,513	187,691
<i>Total Revolving Funds</i>	<u>239,696</u>	<u>238,546</u>	<u>252,314</u>
<i>Total Expenditures General Fund</i>	<u>6,766,722</u>	<u>7,773,299</u>	<u>8,434,540</u>
SPECIAL TRANSPORTATION TRUST FUND			
General	1,227,770	1,586,000	1,516,000
<i>GRAND TOTAL EXPENDITURES NOT BUDGETED</i>	<u>7,994,492</u>	<u>9,359,299</u>	<u>9,950,540</u>

REVENUES & EXPENDITURES

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

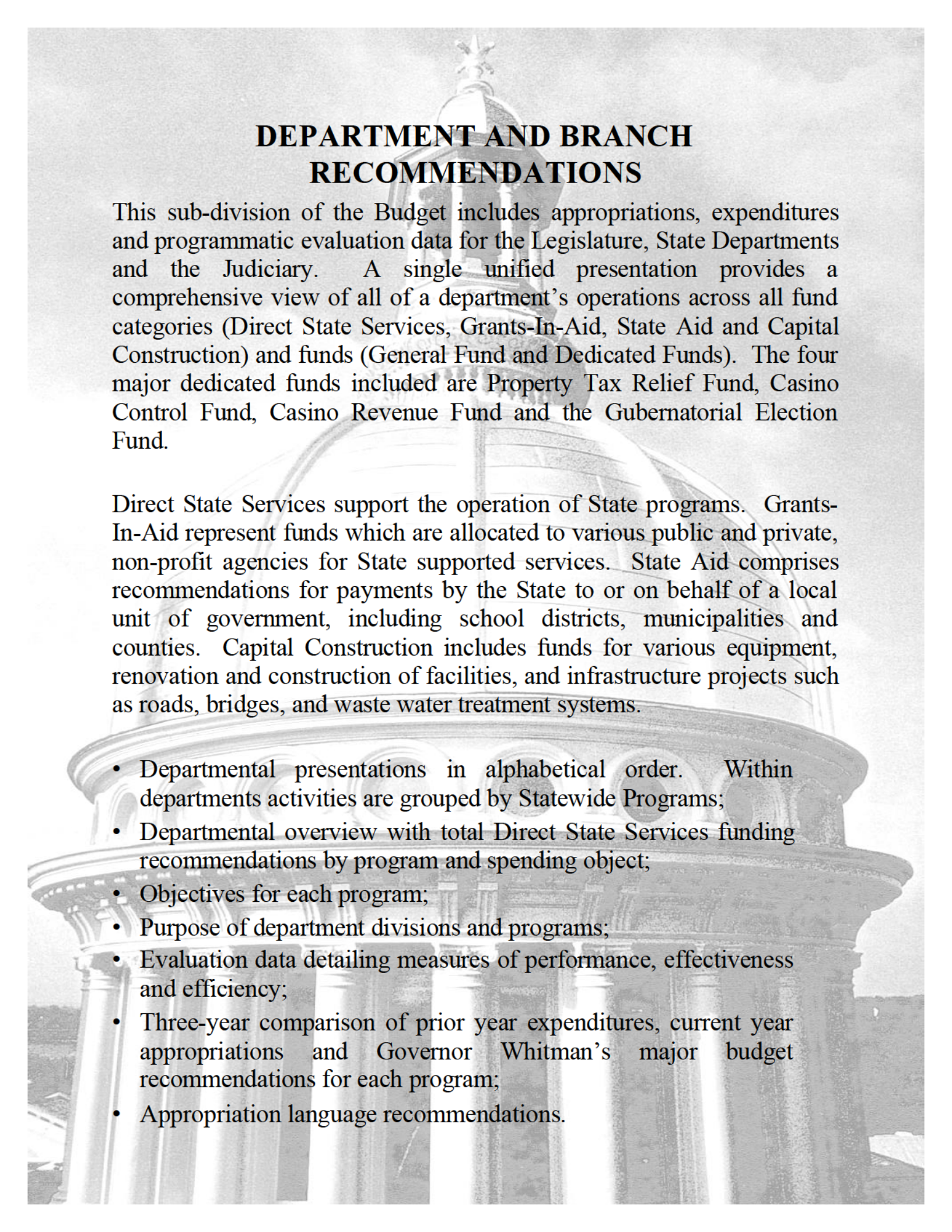
	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	\$ 228,264	\$ 276,145	\$ 206,162
Surplus Revenue Fund	534,110	626,867	719,533
Property Tax Relief Fund	494,937	363,802	247,862
Gubernatorial Elections Fund	---	1,163	2,663
Casino Control Fund	(582)	---	---
Casino Revenue Fund	---	---	25
Total Undesignated Fund Balances	<u>1,256,729</u>	<u>1,267,977</u>	<u>1,176,245</u>
Designated Fund Balances			
General Fund	676,943	792,997	792,997
Property Tax Relief Fund	26,419	40,050	40,050
Casino Control Fund	---	239	239
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	<u>703,362</u>	<u>833,286</u>	<u>833,286</u>
Total Beginning Balances	<u>1,960,091</u>	<u>2,101,263</u>	<u>2,009,531</u>
Revenues			
General Fund			
State Revenues (Schedule I)	11,840,480	12,333,740	12,938,123
Other Revenues (Schedule II)	6,661,939	7,773,299	8,434,540
Property Tax Relief Fund (Schedule I)	6,323,893	7,035,000	7,580,000
Gubernatorial Elections Fund (Schedule I)	801	1,500	1,500
Casino Control Fund (Schedule I)	54,296	57,945	57,971
Casino Revenue Fund (Schedule I)	366,100	337,615	349,315
Special Transportation Fund (Schedule II)	1,251,149	1,586,000	1,516,000
Total Revenues	<u>26,498,658</u>	<u>29,125,099</u>	<u>30,877,449</u>
Other Adjustments			
General Fund			
Balances lapsed	---	117,286	---
To Casino Revenue Fund	(24,330)	---	---
To Gubernatorial Elections Fund	---	---	(2,837)
To Surplus Revenue Fund	(92,757)	(172,666)	---
Disaster Relief Act of 1999	---	80,000	---
Budget vs GAAP adjustment	(50,292)	---	---
Miscellaneous	220,837	---	---
Surplus Revenue Fund			
From General Fund	92,757	172,666	---
Disaster Relief Act of 1999	---	(80,000)	---
Property Tax Relief Fund			
Budget vs GAAP adjustment	(10,013)	---	---
Miscellaneous	13,631	---	---
Gubernatorial Elections Fund			
From General Fund	---	---	2,837
Budget vs GAAP adjustment	362	---	---
Casino Control Fund			
Budget vs GAAP adjustment	522	---	---
Miscellaneous	239	---	---
Casino Revenue Fund			
From General Fund	24,330	---	---
Budget vs GAAP adjustment	(15,902)	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	(23,379)	---	---
Total Other Adjustments	<u>136,005</u>	<u>117,286</u>	<u>---</u>
Total Available	<u>28,594,754</u>	<u>31,343,648</u>	<u>32,886,980</u>

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	11,625,220	12,428,343	13,010,628
Expenditures Not Budgeted (Schedule IV)	6,766,722	7,773,299	8,434,540
Property Tax Relief Fund (Schedule III)	6,445,015	7,150,940	7,827,862
Gubernatorial Elections Fund (Schedule III)	---	---	7,000
Casino Control Fund (Schedule III)	54,236	57,945	57,971
Casino Revenue Fund (Schedule III)	374,528	337,590	349,340
Special Transportation Fund (Schedule IV)	1,227,770	1,586,000	1,516,000
<i>Total Expenditures</i>	<u>26,493,491</u>	<u>29,334,117</u>	<u>31,203,341</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	276,145	206,162	130,820
Surplus Revenue Fund	626,867	719,533	719,533
Property Tax Relief Fund	363,802	247,862	---
Gubernatorial Elections Fund	1,163	2,663	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	25	---
<i>Total Undesignated Fund Balances</i>	<u>1,267,977</u>	<u>1,176,245</u>	<u>850,353</u>
Designated Fund Balances			
General Fund	792,997	792,997	792,997
Property Tax Relief Fund	40,050	40,050	40,050
Casino Control Fund	239	239	239
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>833,286</u>	<u>833,286</u>	<u>833,286</u>
<i>Total Ending Balance</i>	<u>\$2,101,263</u>	<u>\$2,009,531</u>	<u>\$1,683,639</u>

NOTES



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, State Aid and Capital Construction) 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. Capital Construction includes funds for various equipment, renovation and construction of facilities, and infrastructure projects such as roads, bridges, and waste water treatment systems.

- 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.

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 \$61.6 million, has three components: the Legislature, the Office of Legislative Services, and the legislative commissions.

The fiscal 2001 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 \$23.7 million. This office is responsible for printing legislative bills, joint resolutions and concurrent resolutions, and any amendments. In addition, 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 2001 provide funding of \$11.3 million including the following commissions. The Intergovernmental Relations Commission (\$388,000) 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 (\$95,000) studies and recommends improvements which will result in greater efficiency in the operation of public schools. The State Commission of Investigation (\$2.9 million) probes organized crime and improprieties in the conduct of public-funded programs. The New Jersey Law Revision Commission (\$313,000) promotes and encourages the clarification and simplification of New Jersey laws. The State Capitol Joint Management Commission (\$7.1 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 (\$125,000) 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, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
60,235	9,296	860	70,391	60,787	64,094	61,610	61,610
---	990	925	1,915	1,616	---	---	---
60,235	10,286	1,785	72,306	62,403	64,094	61,610	61,610
60,235	10,286	1,785	72,306	62,403	64,094	61,610	61,610
Direct State Services							
Capital Construction							
Total General Fund							
GRAND TOTAL							

LEGISLATURE

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
10,519	2,815	89	13,423	9,722	Senate	10,667	10,519	10,519
16,162	2,976	119	19,257	15,581	General Assembly	16,327	16,157	16,157
24,469	2,345	591	27,405	26,546	Legislative Support Services	25,864	23,676	23,676
9,085	1,160	61	10,306	8,938	Legislative Commission	11,236	11,258	11,258
60,235	9,296	860	70,391	60,787	<i>Subtotal</i>	64,094	61,610	61,610
60,235	9,296	860	70,391	60,787	<i>Subtotal Direct State Services - General Fund</i>	64,094	61,610	61,610
60,235	9,296	860	70,391	60,787	TOTAL DIRECT STATE SERVICES	64,094	61,610	61,610
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	990	925	1,915	1,616	Legislative Support Services	---	---	---
---	990	925	1,915	1,616	<i>Subtotal Capital Construction</i>	---	---	---
60,235	10,286	1,785	72,306	62,403	TOTAL APPROPRIATION	64,094	61,610	61,610

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 1997, and all members of the General Assembly were elected in November 1999.

Senators are elected for a term of four years and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	51	52	54	---
Total Positions	51	52	54	---
Filled Positions by Program Class				
Senate	51	52	54	---
Total Positions	51	52	54	---

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. Not included are the 40 State Senators and part-time positions. The funded position count for fiscal year 2001 will be determined by the Legislature.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,519	2,815	89	13,423	9,722	01	10,667	10,519	10,519
10,519	2,815	89	13,423	9,722	Total Direct State Services			
						10,667^(a)	10,519	10,519
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,412		1,412	1,412	1,412
9,397	834	89	10,320	3,702		4,033	3,885	3,885
---	---	---	---	3,954		4,000	4,000	4,000
9,397	834	89	10,320	9,068	Total Personal Services			
141	221	---	362	106		150	150	150
856	1,487	---	2,343	520		942	962	962
76	137	---	213	28		80	80	80
49	136	---	185	---		50	30	30
10,519	2,815	89	13,423	9,722	Grand Total State Appropriation			
						10,667	10,519	10,519

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

LEGISLATURE

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	74	68	64	---
Total Positions	74	68	64	---
Filled Positions by Program Class				
General Assembly	74	68	64	---
Total Positions	74	68	64	---

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2001 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
16,162	2,976	119	19,257	15,581	02	16,327	16,157	16,157
16,162	2,976	119	19,257	15,581		16,327^(a)	16,157	16,157
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	2,796		2,812	2,812	2,812
15,057	1,795	119	16,971	3,957		4,415	4,245	4,245
---	---	---	---	7,936		7,900	7,900	7,900
15,057	1,795	119	16,971	14,689		15,127	14,957	14,957
155	37	---	192	150		155	155	155
775	899	---	1,674	552		870	860	860
140	9	---	149	146		140	150	150
Special Purpose:								
---	100	---	100	---	02	---	---	---
35	136	---	171	44		35	35	35
16,162	2,976	119	19,257	15,581		16,327	16,157	16,157

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	312	314	313	---
Total Positions	312	314	313	---
Filled Positions by Program Class				
Legislative Support Services	312	314	313	---
Total Positions	312	314	313	---

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2001 will be determined by the Legislature.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
24,469	2,345	591	27,405	26,546	03	25,864	23,676	23,676
24,469	2,345	591	27,405	26,546		25,864^(a)	23,676	23,676
Distribution by Fund and Object								
Personal Services:								
14,940	148	1,066	16,154	16,020		16,788	16,788	16,788
14,940	148	1,066	16,154	16,020		16,788	16,788	16,788
1,067	781	-650	1,198	1,059		1,044	939	939
2,575	582	-100	3,057	2,934		2,527	2,678	2,678
2,926	485	-325	3,086	3,004		2,906	3,226	3,226
Special Purpose:								
23	---	---	23	23		23	26	26
2,104 ^S	64	---	2,168	1,851	03	1,600 ^S	---	---
---	2	---	2	1	03	---	---	---
350 ^S	---	---	350	334	03	350 ^S	---	---
135								
349 ^S	283	600	1,367	1,320		26 600 ^S	19	19
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	990	925	1,915	1,616	03	---	---	---
---	990	925	1,915	1,616		---	---	---
Distribution by Fund and Object								
Office of Legislative Services								
---	990	925	1,915	1,616		---	---	---
24,469	3,335	1,516	29,320	28,162		25,864	23,676	23,676

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

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 \$3,000,000 less any funds previously appropriated in fiscal year 2000 for this purpose, as determined by the Computer Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of data processing systems for the Legislature in order to plan, acquire and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system. No amounts so determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 2000 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

Such sums as are required for Master Lease payments, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer, are appropriated.

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

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

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 and to maintain liaison with inter-governmental agencies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
369	44	---	413	374	09	376	388	388
369	44	---	413	374		376	388	388
Distribution by Fund and Object								
Special Purpose:								
135	30	---	165	135	09	139	143	143
151	7	---	158	156	09	156	161	161
37	---	---	37	37	09	35	36	36
46	7	---	53	46	09	46	48	48
369	44	---	413	374		376	388	388

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0014. JOINT COMMITTEE ON PUBLIC SCHOOLS

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 and to maintain liaison with inter-governmental agencies.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
350	108	---	458	386	09	350	350	350
350	108	---	458	386		350	350	350
<u>Distribution by Fund and Object</u>								
Special Purpose:								
350	108	---	458	386	09	350	350	350
350	108	---	458	386		350	350	350
Grand Total State Appropriation								

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	30	35	36	---
Total Positions	30	35	36	---
Filled Positions by Program Class				
Legislative Commission	30	35	36	---
Total Positions	30	35	36	---

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The funded position count for fiscal year 2001 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,358	358	53	2,769	2,310	09	2,913	2,913	2,913
2,358	358	53	2,769	2,310		2,913^(a)	2,913	2,913
Total Direct State Services								

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
2,358	358	53	2,769	2,310	09	2,913	2,913	2,913
2,358	358	53	2,769	2,310	Grand Total State Appropriation			
						2,913	2,913	2,913

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

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

The Commission (P.L. 1979, c.69) was established to develop and implement a five-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such

statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
80	15	---	95	75	09	85	95	95
80	15	---	95	75	Total Direct State Services			
						85	95	95
Distribution by Fund and Object								
Special Purpose:								
80	15	---	95	75	09	85	95	95
80	15	---	95	75	Grand Total State Appropriation			
						85	95	95

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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 related judicial decisions for the purpose of discovering defects and anachronisms.

LEGISLATURE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
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 1998 and 1999 as of December and revised fiscal year 2000 as of September. The funded position count for fiscal year 2001 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
293	26	8	327	293	09	313	313	313
293	26	8	327	293		313	313	313
Distribution by Fund and Object								
Personal Services:								
---	12	230	242	239		---	---	---
Salaries and Wages								
---	12	230	242	239		---	---	---
Total Personal Services								
Special Purpose:								
293	14	-222	85	54	09	313	313	313
293	26	8	327	293		313	313	313
Grand Total State Appropriation								

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,500	507	---	6,007	5,366	09	7,074	7,074	7,074
5,500	507	---	6,007	5,366		7,074^(a)	7,074	7,074
Total Direct State Services								

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Special Purpose:								
4,500	507	---	5,007	4,399	Expenses of Commission	09	5,574	
							1,500 ^S	7,074
								7,074
1,000 ^S	---	---	1,000	967	State House Food Service Facility	09	---	---
5,500	507	---	6,007	5,366	Grand Total State Appropriation		7,074	7,074

Notes

(a) The fiscal year 2000 appropriation has been adjusted to reflect a transfer of \$674,000 from various departments for security services in the State House Complex.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

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

The Commission was created by P.L. 1993, c.199 for the purpose of initiating and overseeing an ongoing Statewide information management planning process in the three branches of State government. The commission's membership is comprised of fifteen members--four from

the Executive branch; four from the Legislative branch; one from the Judicial Branch and six public members of whom two each are appointed by the Governor, the President of the Senate and the Speaker of the General Assembly.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
---	71	---	71	69	Legislative Commission	09	---	---
---	71	---	71	69	Total Direct State Services		---	---
Distribution by Fund and Object								
Special Purpose:								
---	71	---	71	69	Expenses of Commission	09	---	---
---	71	---	71	69	Grand Total State Appropriation		---	---

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
125	31	---	156	65	09	125	125	125
125	31	---	156	65		125	125	125
Total Direct State Services								
Distribution by Fund and Object								
Special Purpose:								
125	31	---	156	65	09	125	125	125
125	31	---	156	65		125	125	125
Grand Total State Appropriation								

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
10	---	---	10	---	09	---	---	---
10	---	---	10	---		---	---	---
Total Direct State Services								
Distribution by Fund and Object								
Special Purpose:								
10 ^S	---	---	10	---	09	---	---	---
10	---	---	10	---		---	---	---
Grand Total State Appropriation								

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

CHIEF EXECUTIVE OVERVIEW

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

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

The fiscal 2001 funding recommended for the Office of the Chief Executive is \$5.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
5,250	868	291	6,409	5,474	Direct State Services	5,614	5,620	5,620
---	---	---	---	---	Grants-In-Aid	10,000	---	---
5,250	868	291	6,409	5,474	Total General Fund	15,614	5,620	5,620
5,250	868	291	6,409	5,474	GRAND TOTAL	15,614	5,620	5,620

CHIEF EXECUTIVE

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Management and Administration							
5,250	868	291	6,409	5,474	5,614	5,620	5,620
5,250	868	291	6,409	5,474	5,614	5,620	5,620
5,250	868	291	6,409	5,474	5,614	5,620	5,620
GRANTS-IN-AID - GENERAL FUND							
Management and Administration							
---	---	---	---	---	10,000	---	---
---	---	---	---	---	10,000	---	---
---	---	---	---	---	10,000	---	---
5,250	868	291	6,409	5,474	15,614	5,620	5,620

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
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 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,250	868	291	6,409	5,474	Executive Management	01	5,614	5,620	5,620
5,250	868	291	6,409	5,474	Total Direct State Services		5,614 ^(a)	5,620	5,620
Distribution by Fund and Object									
Personal Services:									
4,002	721	(122)	4,601	3,822	Salaries and Wages		4,344	4,344	4,344
4,002	721	(122)	4,601	3,822	Total Personal Services		4,344	4,344	4,344
96	24	80	200	168	Materials and Supplies		96	96	96
553	31	355	939	917	Services Other Than Personal		555	561	561
136	36	(50)	122	94	Maintenance and Fixed Charges		131	131	131
Special Purpose:									
170	14	---	184	148	National Governors' Association	01	175	175	175
48	4	---	52	44	Coalition of Northeastern Governors	01	48	48	48
91	---	---	91	90	Education Commission of the States	01	91	91	91

(a) The fiscal year 2000 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.

The unexpended balance as of June 30, 2000 in this account is appropriated.

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 2001 budget of \$22.4 million provides \$8.1 million for Animal and Plant Disease Control, Resource Development Services, and Farmland Preservation and \$13 million for Dairy and Commodity Regulation and Marketing Services. This recommendation represents a net increase of \$958,000 (4.5%) compared to the Department's fiscal 2000 total State appropriation, excluding the \$20.2 million in one-time supplemental appropriations for drought relief and deer management. The fiscal 2001 budget expands the State's support of the Department's administration of the farmland preservation portion of the Open Space Preservation program, increasing funding to that program by \$475,000.

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 2001 include \$1 million to fund soil and water conservation grants which will help to ensure viability for New Jersey farmers. Also included in this budget are increases of \$100,000 for Plant Pest Control and \$75,000 for expanding the Johnes Disease program to aid in early detection and to help protect the dairy industry.

The Conservation Cost Share program remains funded at \$2 million annually. Of this amount, \$850,000 is provided through an allocation 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, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
9,065	1,375	1,992	12,432	10,549	Direct State Services	10,167	10,150	10,150
2,499	---	-10	2,489	910	Grants-In-Aid	22,629	3,204	3,204
7,004	---	---	7,004	7,004	State Aid	8,867	9,067	9,067
156	41	---	197	17	Capital Construction	1,153	600	600
18,724	1,416	1,982	22,122	18,480	Total General Fund	42,816	23,021	23,021
18,724	1,416	1,982	22,122	18,480	GRAND TOTAL	42,816	23,021	23,021

AGRICULTURE

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
2,766	430	-73	3,123	2,974	Animal and Plant Disease Control	2,874	2,956	2,956
1,617	174	1,244	3,035	1,853	Resource Development Services	1,567	1,191	1,191
850	392	-28	1,214	1,038	Dairy and Commodity Regulation	890	960	960
2,589	378	104	3,071	2,699	Marketing Services	2,645	2,631	2,631
100	---	-2	98	96	Farmland Preservation	875	1,250	1,250
1,143	1	747	1,891	1,889	Administration and Support Services	1,316	1,162	1,162
9,065	1,375	1,992	12,432	10,549	Subtotal	10,167	10,150	10,150
9,065	1,375	1,992	12,432	10,549	Subtotal Direct State Services - General Fund	10,167	10,150	10,150
9,065	1,375	1,992	12,432	10,549	TOTAL DIRECT STATE SERVICES	10,167	10,150	10,150
GRANTS-IN-AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
2,024	---	-10	2,014	435	Resource Development Services	22,199	2,774	2,774
475	---	---	475	475	Marketing Services	430	430	430
2,499	---	-10	2,489	910	Subtotal	22,629	3,204	3,204
2,499	---	-10	2,489	910	Subtotal Grants-In-Aid - General Fund	22,629	3,204	3,204
2,499	---	-10	2,489	910	TOTAL GRANTS-IN-AID	22,629	3,204	3,204
STATE AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
7,004	---	---	7,004	7,004	Marketing Services	8,742	8,942	8,942
---	---	---	---	---	Farmland Preservation	125	125	125
7,004	---	---	7,004	7,004	Subtotal	8,867	9,067	9,067
7,004	---	---	7,004	7,004	Subtotal State Aid - General Fund	8,867	9,067	9,067
7,004	---	---	7,004	7,004	TOTAL STATE AID	8,867	9,067	9,067
CAPITAL CONSTRUCTION								
Agricultural Resources, Planning, and Regulation								
156	11	---	167	1	Animal and Plant Disease Control	153	150	150
---	---	---	---	---	Marketing Services	1,000	---	---
---	30	---	30	16	Administration and Support Services	---	450	450
156	41	---	197	17	Subtotal	1,153	600	600
156	41	---	197	17	Subtotal Capital Construction	1,153	600	600
18,724	1,416	1,982	22,122	18,480	TOTAL APPROPRIATION	42,816	23,021	23,021

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 (USDA)'s National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division also operates an animal health laboratory to identify the cause of disease.

The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs

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

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

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

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

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

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

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

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

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

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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 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 and Chief Executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations, and policies established by the Board of Agriculture.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Animal and Plant Disease Control				
Animal Disease Control:				
Regulatory Inspections and Field Testing	590	600	610	625
General, Special, and Other Laboratory Exams	40,000	40,000	36,000	40,000
Plant Disease Control:				
Nurseries and dealers certified free of plant pests	1,900	1,880	1,850	1,850
Nursery acreage certified free of plant pests	13,514	14,519	14,500	14,500
Percentage of bee colonies found disease free (%)	99.4	99.5	99.5	99.5
Percentage of seed meeting truth in labeling requirements (%)	98%	94%	95%	96%
Number of pounds of pesticide not applied	1,349,800	1,356,930	1,245,412	1,356,930
Forest and crop acreage stabilized biologically	963,580	1,013,406	934,366	1,013,406
Resource Development Services				
Aquaculture Production (lbs.)	32,000,000	29,000,000	30,500,000	31,000,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	25,000	25,300	27,000	27,000
Farm acreage subject to non-point source pollution control efforts	485,750	486,000	456,000	456,000

AGRICULTURE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Dairy and Commodity Regulation				
Percent agricultural inputs meeting label guarantees:				
Milk license financial disputes settled	68	102	80	80
Fertilizer (%)	77.0	74.5	75.0	75.0
Producers licensed to pack Jersey Fresh logo	227	228	235	240
Lime (%)	86.0	98.7	95.0	95.0
Feed (%)	96.0	97.7	97.0	97.0
Agricultural commodities inspected and graded (lbs.)	789,000,000	777,000,000	775,000,000	775,000,000
Marketing Services				
Impressions from Jersey Fresh advertising	144,502,828	167,000,000	160,000,000	160,000,000
Individual store outlets featuring New Jersey agricultural products	2,100	2,500	3,100	3,250
Temporary emergency food assistance program	7,000,000	8,337,137	9,000,000	9,500,000
School lunch	22,000,000	20,178,987	22,000,000	22,500,000
Racing mares bred	2,144	2,421	2,400	2,400
Farmland Preservation				
Cumulative acres permanently preserved	47,301	53,478	70,376	119,962
Cumulative farms permanently preserved	305	356	555	828
Eight year program (acres)	22,059	27,536	27,500	27,500
County/Municipal participation (\$)	\$10,962,643	\$7,897,478	\$31,249,707	\$31,795,418
Total landowner donations	\$4,636,277	\$5,952,562	\$8,492,246	\$8,097,835
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	19	20	20
Male Minority %	8	8	8	8
Female Minority	32	30	32	34
Female Minority %	13	13	13	14
Total Minority	51	49	52	54
Total Minority %	21	21	22	22
Position Data				
Filled Positions by Funding Source				
State Supported	141	143	142	160
Federal	45	40	40	48
All Other	53	54	58	43
Total Positions	239	237	240	251
Filled Positions by Program Class				
Animal and Plant Disease Control	54	54	51	53
Resource Development Services	35	38	40	27
Dairy and Commodity Regulation	37	37	39	37
Marketing Services	61	56	57	64
Commodity Distribution	22	21	22	25
Administration and Support Services	30	31	31	31
Farmland Preservation	---	---	---	14
Total Positions	239	237	240	251

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for Fiscal Year 2001 reflects the number of positions funded.

AGRICULTURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,766	430	-73	3,123	2,974	Animal and Plant Disease Control	02	2,874	2,956	2,956
1,617	174	1,244	3,035	1,853	Resource Development Services	03	1,567	1,191	1,191
850	392	-28	1,214	1,038	Dairy and Commodity Regulation	04	890	960	960
2,589	378	104	3,071	2,699	Marketing Services	06	2,645	2,631	2,631
100	---	-2	98	96	Farmland Preservation	08	875	1,250	1,250
1,143	1	747	1,891	1,889	Administration and Support Services	99	1,316	1,162	1,162
9,065	1,375	1,992	12,432	10,549	Total Direct State Services		10,167(a)	10,150	10,150
Distribution by Fund and Object									
Personal Services:									
5,548	369R	863	6,780	6,626	Salaries and Wages		5,929	5,837	5,837
5,548	369	863	6,780	6,626	Total Personal Services		5,929	5,837	5,837
184	10	10	204	200	Materials and Supplies		169	169	169
422	15	81	518	510	Services Other Than Personal		522	425	425
288	6	-42	252	252	Maintenance and Fixed Charges		294	294	294
Special Purpose:									
---	49	---	---	---	Animal and Plant Disease Control	02	---	---	---
---	116R	-99	66	---	Indemnities-Cattle, Swine and Fowl Diseases	02	---	---	---
---	---	93	93	93	Plant Pest Detection Program	02	---	100	100
---	17	---	---	---	Nursery Inspection Program	02	---	---	---
---	170R	-165	22	---	Beneficial Insect Laboratory	02	---	---	---
---	21	20	60	15	Aquaculture Technology	03	---	---	---
250	19R	---	250	250	Aquaculture Development	03	300	200	200
200	---	-35	165	165	Fish and Seafood Development and Promotion	03	100	100	100
100	---	-70	30	30	Future Farmers' Youth Development	03	45	45	45
195	---	-102	93	93	Non Point Source Pollution Project	03	---	---	---
---	---	1,300	1,300	167	Stormwater Discharge Permit Fees	03	---	---	---
---	136R	7	143	95	Sussex Soil Conservation District	03	---	---	---
65	---	---	65	65	Hudson-Essex-Passaic Soil Conservation District	03	60	---	---
---	---	---	---	---	Agriculture Education Technology Network	03	60	---	---
---	---	---	---	---	Dairy and Commodity Regulation	03	150	---	---
---	23R	---	23	---	Dairy and Commodity Regulation	04	---	---	---
75	---	---	75	75	Sludge/Fertilizer Testing	04	75	75	75
50	---	-2	48	48	Expanded Johnne's Disease Control Program	04	---	---	---
---	---	---	---	---	Promotion/Market Development	04	---	75	75
1,166	378	96	1,640	1,272	Promotion/Market Development	06	1,166	1,166	1,166
30	---	---	38	36	Wine Promotion Program	06	30	---	---
8S	---	---	---	---	Temporary Emergency Food Assistance Program	06	8S	30	30
338	---	---	338	338	Agricultural Right-to-Farm Program	06	338	338	338
100	---	-2	98	96	Open Space Administrative Costs	08	200	100	100
---	---	---	---	---	Expenses of State Board of Agriculture	08	350	---	---
---	---	---	---	---			325S	1,150	1,150
18	---	-3	15	15		99	18	18	18

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
28	---	-28	---	---	Affirmative Action and Equal Employment Opportunity	99	28	28
---	38	-38	---	---	State Aid and Grants		---	---
---	8	108	116	108	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,024	---	-10	2,014	435	Resource Development Services	03	22,199	2,774
475	---	---	475	475	Marketing Services	06	430	430
2,499	---	-10	2,489	910	Total Grants-in-Aid		22,629	3,204
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	Aquaculture Technology Transfer Center, Cumberland Community College	03	125	---
---	---	---	---	---	Garden State Agricultural Re-Engineering Initiative, Salem County	03	50	---
---	---	---	---	---	Agriculture Fairs Association of New Jersey	03	50	---
---	---	---	---	---	Deer Management	03	200 ^S	---
24	---	-6	18	18	Farm Management and Training Initiative	03	24	24
---	---	---	---	---	Emergency Drought Assistance Program	03	20,000 ^S	---
2,000	---	-4	1,996	417	Conservation Cost Share Program	03	1,150	1,150
---	---	---	---	---	Soil and Water Conservation Grants	03	600 ^S	1,600
150	---	---	150	150	Promotion/Market Development	06	250	250
325	---	---	325	325	New Jersey Museum of Agriculture	06	180	180
<u>STATE AID</u>								
Distribution by Fund and Program								
7,004	---	---	7,004	7,004	Marketing Services	06	8,742	8,942
---	---	---	---	---	Farmland Preservation	08	125	125
7,004	---	---	7,004	7,004	Total State Aid		8,867	9,067
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---	School Breakfast Program	06	1,738	1,938
439	---	---	439	439	Non-Public Nutrition Aid	06	439	439
6,565	---	---	6,565	6,565	School Lunch Aid	06	6,565	6,565
---	---	---	---	---	Payments in Lieu of Taxes	08	25	25
---	---	---	---	---	Right to Farm Program	08	100	100
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
156	11	---	167	1	Animal and Plant Disease Control	02	153	150
---	---	---	---	---	Marketing Services	06	1,000	---
---	30	---	30	16	Administration and Support Services	99	---	450
156	41	---	197	17	Total Capital Construction		1,153	600

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Division of Plant Industry									
---	11	---	11	---	Renovations to Phillip Alampi Beneficial Insect Laboratory	02	153	150	150
156	---	---	156	1	Beneficial Insect Laboratory - Upgrade HVAC System	02	---	---	---
Division of Marketing									
---	---	---	---	---	Facility Improvements at Stone Tavern	06	1,000	---	---
Division of Administration									
---	---	---	---	---	Data Processing - Network Upgrade	99	---	450	450
---	30	---	30	16	Laboratory Equipment	99	---	---	---
18,724	1,416	1,982	22,122	18,480	Grand Total State Appropriation		42,816	23,021	23,021
OTHER RELATED APPROPRIATIONS									
Federal Funds									
197									
60 ^S	89	---	346	227	Animal and Plant Disease Control	02	160	81	81
---	159	---	159	159	Resource Development Services	03	---	---	---
207	29	---	236	110	Dairy and Commodity Regulation	04	103	104	104
---	27	---	27	27	Other Commodity Regulation	05	---	---	---
192,508	14,882	---	207,390	175,237	Marketing Services	06	205,301	223,027	223,027
1,265	773	---	2,038	1,265	Commodity Distribution	07	1,400	1,420	1,420
---	251	---	251	251	Farmland Preservation	08	---	1,050	1,050
194,237	16,210	---	210,447	177,276	Total Federal Funds		206,964	225,682	225,682
All Other Funds									
---	56								
---	19 ^R	-26	49	16	Animal and Plant Disease Control	02	332	5	5
---	27								
---	75 ^R	---	102	86	Resource Development Services	03	186	70	70
---	263								
---	1,168 ^R	---	1,431	1,105	Dairy and Commodity Regulation	04	1,330	1,367	1,367
---	2,355								
---	5,580 ^R	20	7,955	5,742	Marketing Services	06	6,605	6,263	6,263
---	796								
---	1,252 ^R	---	2,048	1,476	Commodity Distribution	07	1,514	1,516	1,516
---	996	4	1,000	1,000	Farmland Preservation	08	1,495	534	534
---	77	17	94	---	Administration and Support Services	99	---	---	---
---	12,664	15	12,679	9,425	Total All Other Funds		11,462	9,755	9,755
212,961	30,290	1,997	245,248	205,181	GRAND TOTAL ALL FUNDS		261,242	258,458	258,458

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits 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, 2000 in the Animal Health Laboratory program 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, 2000 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, 2000 in the Nursery Inspection fee account 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, 2000 in the Sale of Insects account is appropriated for the same purpose.

Receipts from Stormwater Discharge Permit program fees are appropriated for program costs. The unexpended balance as of June 30, 2000 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, 2000 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.

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, 2000 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 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 based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting. Further, such sums as may be necessary shall be transferred pursuant to an agreement between the Department of Environmental Protection and the Department of Agriculture, from the Department of Environmental Protection's Water Resources Monitoring and Planning-Constitutional Dedication account to support non-point source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program as of June 30, 2000 is appropriated for the same purpose.

Notwithstanding the provisions of any other law to the contrary, eligibility for funding from the amount hereinabove for Soil and Water Conservation grants shall be limited to lands which have been preserved with permanent deed restrictions.

The unexpended balance as of June 30, 2000 in the Soil and Water Conservation Grant account is appropriated for the same purpose.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2000 in the School Breakfast account is appropriated for the same purpose.

NOTES

BANKING AND INSURANCE

DEPARTMENT OF BANKING AND INSURANCE OVERVIEW

The recommendation for the fiscal 2001 budget totals \$60.6 million in Direct State Services, representing an increase of \$1.2 million over the fiscal 2000 adjusted appropriation. Of this amount, \$138,000 has been added in support of banking examination functions, and \$232,000 for increased Office of Information Technology costs. Additionally, \$765,000 has been added for actuarial services to support automobile insurance reform which requires revising the current territorial rating plan. The Department will also receive an increase of \$114,000 for financial examinations of health maintenance organizations.

The Department of Banking and Insurance regulates the insurance and banking industries. The insurance related responsibilities of the Department include 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 investigator 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, thus ensuring the safety of its depositors, other creditors and the public while administering the Department's responsibilities under the federal Community Reinvestment Act.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
56,354	1,864	3,287	61,505	59,260	Direct State Services	59,326	60,575	60,575
56,354	1,864	3,287	61,505	59,260	Total General Fund	59,326	60,575	60,575
56,354	1,864	3,287	61,505	59,260	GRAND TOTAL	59,326	60,575	60,575

BANKING AND INSURANCE

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
12,653	600	3,728	16,981	15,726	Licensing and Regulatory Affairs	13,954	14,318	14,318
3,935	---	-62	3,873	3,873	Actuarial Services	4,184	4,949	4,949
2,425	139	-47	2,517	2,389	Regulation of the Real Estate Industry	2,483	2,483	2,483
1,549	4	21	1,574	1,571	Public and Regulatory Services	1,549	1,549	1,549
1,742	31	-21	1,752	1,750	Unsatisfied Claims	1,742	1,742	1,742
26,490	182	171	26,843	26,843	Insurance Fraud Prevention	27,280	27,280	27,280
3,595	375	-763	3,207	2,817	Supervision and Examination of Financial Institutions	3,822	3,710	3,710
---	373	---	373	35	Pinelands Development Credit Bank	---	---	---
3,965	160	260	4,385	4,256	Administration and Support Services	4,312	4,544	4,544
56,354	1,864	3,287	61,505	59,260	Subtotal	59,326	60,575	60,575
56,354	1,864	3,287	61,505	59,260	Subtotal Direct State Services - General Fund	59,326	60,575	60,575
56,354	1,864	3,287	61,505	59,260	TOTAL DIRECT STATE SERVICES	59,326	60,575	60,575
56,354	1,864	3,287	61,505	59,260	TOTAL APPROPRIATION	59,326	60,575	60,575

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.

BANKING AND INSURANCE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses Issued	6,362	6,134	6,200	6,300
Associations subject to examination	1,000	1,350	1,400	1,500
Examinations conducted	366	374	400	400
Consumer Complaints				
Received	2,096	2,432	2,100	2,100
Completed	1,962	2,095	2,100	2,100
Inquiries and Referrals	524	586	500	500
Insurance Licensing				
Licenses issued	24,188	25,502	25,000	25,000
Candidates examined	10,763	10,262	10,750	10,750
Number of Insurance Companies and Regulated Entities	1,811	1,832	1,850	1,975
Field financial exams	17	53	65	40
Office analysis of companies - exams	619	500	450	550
Insurance Consumer Complaints				
Received	13,363	10,080	11,000	11,500
Resolved	12,149	9,249	10,000	10,500
Inquiries Handled.(a)	---	5,107	5,500	5,500
Funds recovered on behalf of complainants	\$2,759,427	\$4,016,583	\$3,000,000	\$3,500,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	2,402	2,483	2,500	2,575
Personal lines filings	578	785	800	835
Individual risk filings	39	34	42	45
Consent-to-rate filings	18	15	22	25
Authorization filings	135	128	150	160
Excess profits filings	64	62	65	68
Statistical filings	171	171	171	175
Surveys (b)	857	827	850	880
Record requests	494	363	400	450
Life and Health				
Policyforms - new	17,605	18,535	19,250	19,750
Policyforms - processed	17,605	18,535	19,250	19,750
Regulation of the Real Estate Industry				
Licensed brokers	16,899	16,799	17,000	17,000
Licensed salespersons	65,431	66,197	66,500	66,500
Candidates examined	8,505	8,312	8,200	8,500
Broker offices	532	549	550	575
Inspected	375	560	600	600
Complaints investigated	4,002	3,755	4,000	4,000
Licensed schools	55	53	60	60
Licensed Satellite Sites of School	96	52	70	70
Licensed instructors	180	170	180	190
Public and Regulatory Services				
OAL submissions	91	58	90	90
Booklets published	10	10	11	11
Newsletters published	12	14	14	14
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	15,709	13,100	15,000	16,000
New and reopened claims in litigation	2,480	2,413	2,500	2,600
Number of collection payments received	7,732	8,475	10,140	12,000

BANKING AND INSURANCE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Insurance Fraud Prevention				
Auto insurance audits	12	38	47	48
Health insurance audits	13	19	36	36
Civil penalties collected	\$2,732,749	\$762,050 ^(c)	\$1,900,000	\$2,200,000
Restitution of fraudulently obtained dollars	\$354,031	\$102,660 ^(c)	\$71,000	\$71,000
Type of cases investigated (%)				
Auto	84%	81%	80%	78%
Health	2%	2%	3%	4%
Workers' compensation	2%	2%	3%	4%
Homeowners	3%	2%	3%	3%
All other	9%	13%	11%	11%
New investigations referred	17,737	13,432	13,000	12,500
Pending investigations	9,826	6,511	6,000	6,000
Total investigations	27,563	19,943	19,000	18,500
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	102	104	105	105
Examinations Conducted	46	48	50	54
Bank Holding Companies	41	47	45	44
Specialty Examinations	44	98	66	44
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	41	37	40	40
Male Minority %	7.3%	7.8%	8.4%	7.2%
Female Minority	86	90	90	90
Female Minority %	15.3%	19.1%	19.0%	16.1%
Total Minority	127	127	130	130
Total Minority %	22.6%	26.9%	27.4%	23.3%
Position Data				
Filled Positions by Funding Source				
State Supported	558	468	470	553
All Other	4	4	4	5
Total Positions	562	472	474	558
Filled Positions by Program Class				
Licensing and Regulatory Affairs	181	194	195	220
Actuarial Services	57	61	61	75
Regulation of the Real Estate Industry	43	41	42	45
Public and Regulatory Services	23	21	27	27
Unsatisfied Claims	25	22	21	31
Insurance Fraud Prevention	134	46 ^(d)	36	39
Supervision and Examination of Financial Institutions	49	41	45	68
Administration and Support Services	50	46	47	53
Total Positions	562	472	474	558

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) In fiscal 1998, inquiries not requiring an investigation were not monitored separately.

(b) Excludes Surplus Lines filings.

(c) Reflects transition of Insurance Fraud Prevention from Banking and Insurance to Law and Public Safety.

(d) 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.

BANKING AND INSURANCE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
12,653	600	3,728	16,981	15,726	Licensing and Regulatory Affairs	01	13,954	14,318	14,318
3,935	---	-62	3,873	3,873	Actuarial Services	02	4,184	4,949	4,949
2,425	139	-47	2,517	2,389	Regulation of the Real Estate Industry	03	2,483	2,483	2,483
1,549	4	21	1,574	1,571	Public and Regulatory Services	04	1,549	1,549	1,549
1,742	31	-21	1,752	1,750	Unsatisfied Claims	05	1,742	1,742	1,742
26,490	182	171	26,843	26,843	Insurance Fraud Prevention	06	27,280	27,280	27,280
3,595	375	-763	3,207	2,817	Supervision and Examination of Financial Institutions	07	3,822	3,710	3,710
---	373	---	373	35	Pinelands Development Credit Bank	08	---	---	---
3,965	160	260	4,385	4,256	Administration and Support Services	99	4,312	4,544	4,544
56,354	1,864	3,287	61,505	59,260	Total Direct State Services		59,326 ^(a)	60,575	60,575
Distribution by Fund and Object									
Personal Services:									
23,824	---	2,056	25,880	25,741	Salaries and Wages		26,801	27,218	27,218
23,824	---	2,056	25,880	25,741	Total Personal Services		26,801	27,218	27,218
346	---	107	453	417	Materials and Supplies		342	342	342
14,544	---	988	15,532	15,488	Services Other Than Personal		14,527	14,759	14,759
150	---	-54	96	95	Maintenance and Fixed Charges		138	138	138
Special Purpose:									
---	255	---	407	---	Public Adjusters Licensing	01	---	---	---
776	152 ^R	---	776	100	Ombudsman Program	01	776	776	776
---	---	---	---	---	Actuarial Services	02	---	600	600
2,250	---	---	2,250	2,250	Additional Investigators - Insurance Fraud Prevention	06	2,250	2,250	2,250
4,500	---	---	13,990	13,990	Insurance Fraud Prosecution Services	06	14,018	14,018	14,018
9,490 ^S	125	---	255	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	250 ^R	-120	373	35	Pinelands Development Credit Bank	08	---	---	---
---	373	---	30	14	Affirmative Action and Equal Employment Opportunity	99	30	30	30
444	709	310	1,463	1,130	Additions, Improvements and Equipment		444	444	444
56,354	1,864	3,287	61,505	59,260	Grand Total State Appropriation		59,326	60,575	60,575
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	2,238	51	7,704	5,629	Licensing and Regulatory Affairs	01	37,316	37,316	37,316
---	5,415 ^R	---	135	23	Regulation of the Real Estate Industry	03	51	51	51
---	106	---	---	---	Supervision and Examination of Financial Institutions	07	250	250	250
---	29 ^R	---	---	---	Total All Other Funds		37,617	37,617	37,617
56,354	9,652	3,338	69,344	64,912	GRAND TOTAL ALL FUNDS		96,943	98,192	98,192

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L. 1993, c. 66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the investigation of out-of-State land sales are appropriated for the conduct of those investigations.
- There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.
- There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to the "Individual Health Insurance Reform Act," P.L. 1992, c. 161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L. 1992, c. 162 (C.17B:27A-17 et seq.), such sums as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, as set forth in the "Fair Automobile Insurance Reform Act of 1990," P.L. 1990, c. 8 (C.17:33B-1 et al.), subject to the provisions of subsection e. of section 23 of P.L. 1990, c. 8 (C.17:33B-5).
- Upon certification by the Commissioner of Banking and Insurance pursuant to subparagraph (b) of paragraph (9) of subsection a. of section 8 of P.L. 1974, c.17 (C.17:30A-8) that loans in an amount less than \$160,000,000 per calendar year will satisfy the current and anticipated financial obligations of the Market Transition Facility without reference to the amount of funds remaining from the sale of the Market Transition Facility Senior Lien Revenue Bonds, there is appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the obligation of the New Jersey Property Liability Insurance Guaranty Fund to make refunds according to law in the amount of any exemption due pursuant to subparagraph (b) of paragraph (9) of subsection a. of section 8 of P.L. 1974, c.17 (C.17:30A-8).
- The amount hereinabove for Unsatisfied Claims is appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there are appropriated out of that fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C.39:6-67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C.39:6-61 et seq.).
- Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties and the unexpended balances as of June 30, 2000, 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.
- The unexpended balance as of June 30, 2000 in the Pinelands Development Credit Bank account is appropriated for the same purpose.
- In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, are appropriated from the assessments of the insurance industry pursuant to P.L. 1995, c. 156 (C.17:1C-19 et seq.).
- The amount hereinabove for the Division of Insurance accounts is payable from receipts received from the Special Purpose Assessment of insurance companies pursuant to section 2 of P.L.1995, c.156 (C.17:1C-20). If the Special Purpose Assessment cap calculation is less than the amount herein appropriated for this purpose for the Division of Insurance, the appropriation shall be reduced to the level of funding supported by the Special Purpose Assessment cap calculation.
- All monies deposited in the Division of Motor Vehicles Surcharge Fund are appropriated to the Market Transition Facility Revenue Fund in accordance with the provisions of P.L. 1994, c. 57 (C.34:1B-21.1 et seq.).
- The amount appropriated hereinabove for FAIR Act Administration shall be funded from the additional taxes on the taxable premiums of insurers for the payment of Department of Banking and Insurance administrative costs related to its statutory duties, pursuant to P.L. 1990, c. 8 (C.17:33B-1 et al.).
- Notwithstanding any provisions of law to the contrary, any surplus balance remaining in the New Jersey Medical Malpractice Reinsurance Recovery Fund after all financial obligations of the New Jersey Medical Malpractice Reinsurance Association are funded, as determined by the Director of the Division of Budget and Accounting, are appropriated for transfer to the General Fund as State revenue.

NOTES

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 (including amusement rides and ski lifts), local government financial assistance and oversight, and 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, community housing needs, and safety code enforcement and standards for buildings and other structures. The fiscal 2001 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 are recommended in the amount of \$932 million, an increase of \$24 million over the fiscal 2000 level of funding, which 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 \$19.2 million, or 2.5%, for the Consolidated Municipal Property Tax Relief Aid program, which at \$787 million is the single largest municipal aid program in the State Budget. The Special Municipal Aid program, which provides assistance to eligible communities experiencing serious fiscal distress, is funded at \$54.5 million in this Budget. The Regional Efficiency Development Initiative Grant program (REDI) is again funded at \$10 million, while authority is provided to appropriate up to \$25 million for the Regional Efficiency Aid Program (REAP). The Extraordinary Aid Program will be funded at \$25 million, while the Legislative Municipal Block Grant Program is continued at \$33 million.

This Budget recommends \$54 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 create affordable housing, prevent homelessness, fund shelters for the homeless, and preserve neighborhoods. The fiscal 2001 Budget includes funding of \$15 million for the Brownfields Redevelopment Grants program, which will make grants available to municipalities for the acquisition and remediation of brownfields in cases where the land has no realistic prospect of attracting a private developer. This Budget also continues two Special Urban Services initiatives created in fiscal 2000: the Downtown Living Initiative, funded at \$7.5 million, and the College/University Homebuyers' Fund at \$2.5 million. Administration of multiple dwelling, construction, and fire safety codes and standards are also funded at levels sufficient 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 2001 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 \$12.6 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.

A new initiative in the fiscal 2001 Budget, Cyberdistricts, receives an appropriation of \$2 million. This program will offer planning grants to New Jersey cities interested in exploring the feasibility of starting a cyberdistrict in their downtown. A cyberdistrict is an area of a city where young and growing technology companies are encouraged to set up shop, attracted by reasonable rents, low-cost Internet access and high-speed bandwidth services.

The Office of State Planning is funded at \$1.9 million in the fiscal 2001 Budget. The Office was transferred from the Department of the Treasury to the Department of Community Affairs in fiscal 1999.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
27,395	15,911	-5,676	37,630	35,662	Direct State Services	32,144	33,032	33,032
83,541	4,656	6,573	94,770	87,342	Grants-In-Aid	102,733	58,215	58,215
52,536	27,108	-863	78,781	63,369	State Aid	100,186	109,971	109,971
163,472	47,675	34	211,181	186,373	Total General Fund	235,063	201,218	201,218
796,363	---	---	796,363	786,362	Total Property Tax Relief Fund	807,863	822,060	822,060
959,835	47,675	34	1,007,544	972,735	GRAND TOTAL	1,042,926	1,023,278	1,023,278

COMMUNITY AFFAIRS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Community Development Management		
4,584	2	---	4,586	4,120	Housing Code Enforcement	4,762	4,774
3,021	3	1,009	4,033	3,938	Housing Services	3,324	3,336
1,350	312	40	1,702	1,242	Special Urban Services	1,350	1,350
3,230	91	-327	2,994	2,989	Local Government Services	5,352	5,321
4,498	3,974	---	8,472	8,467	Uniform Construction Code	4,931	4,943
1,156	---	-22	1,134	1,133	Boarding Home Regulation and Assistance	1,219	1,219
193	155	---	348	348	Codes and Standards	209	209
3,497	10,024	-7,624	5,897	5,274	Uniform Fire Code	4,369	4,397
779	834	---	1,613	1,613	Workplace Standards	846	846
22,308	15,395	-6,924	30,779	29,124	Subtotal	26,362	26,395
					Social Services Programs		
306	---	478	784	784	Community Resources	324	331
925	92	-33	984	951	Women's Programs	974	1,034
1,231	92	445	1,768	1,735	Subtotal	1,298	1,365
					Governmental Review and Oversight		
1,638	424	420	2,482	2,202	Office of State Planning	1,990	1,990
					Management and Administration		
2,218	---	383	2,601	2,601	Administration and Support Services	2,494	3,282
27,395	15,911	-5,676	37,630	35,662	Subtotal Direct State Services - General Fund	32,144	33,032
27,395	15,911	-5,676	37,630	35,662	TOTAL DIRECT STATE SERVICES	32,144	33,032
					GRANTS-IN-AID - GENERAL FUND		
					Community Development Management		
919	30	---	949	949	Housing Code Enforcement	919	919
12,460	1,523	-1,241	12,742	5,856	Housing Services	27,460	7,460
25,000	---	---	25,000	25,000	Special Urban Services	11,700	25,000
10,571	98	7,624	18,293	17,946	Uniform Fire Code	16,071	8,571
---	3,005	---	3,005	3,005	Hackensack Meadowlands Development Commission	---	---
---	---	---	---	---	Workplace Standards	50	---
48,950	4,656	6,383	59,989	52,756	Subtotal	56,200	41,950
					Social Services Programs		
31,795	---	157	31,952	31,757	Community Resources	40,598	8,175
2,796	---	33	2,829	2,829	Women's Programs	2,935	3,090
34,591	---	190	34,781	34,586	Subtotal	43,533	11,265
					Management and Administration		
---	---	---	---	---	Administration and Support Services	3,000	5,000
83,541	4,656	6,573	94,770	87,342	Subtotal Grants-In-Aid - General Fund	102,733	58,215
83,541	4,656	6,573	94,770	87,342	TOTAL GRANTS-IN-AID	102,733	58,215

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
STATE AID - GENERAL FUND								
Community Development Management								
16,675	25,911	-863	41,723	27,326	Housing Services	16,675	16,675	16,675
35,815	1,197	---	37,012	35,997	Local Government Services	82,465	93,250	93,250
46	---	---	46	46	Uniform Construction Code	46	46	46
---	---	---	---	---	Hackensack Meadowlands Development Commission	1,000	---	---
52,536	27,108	-863	78,781	63,369	Subtotal	100,186	109,971	109,971
52,536	27,108	-863	78,781	63,369	Subtotal State Aid - General Fund	100,186	109,971	109,971
STATE AID - PROPERTY TAX RELIEF FUND								
Community Development Management								
796,363	---	---	796,363	786,362	Local Government Services	807,863	822,060	822,060
796,363	---	---	796,363	786,362	Subtotal State Aid - Property Tax Relief Fund	807,863	822,060	822,060
848,899	27,108	-863	875,144	849,731	TOTAL STATE AID	908,049	932,031	932,031
959,835	47,675	34	1,007,544	972,735	TOTAL APPROPRIATION	1,042,926	1,023,278	1,023,278

COMMUNITY AFFAIRS

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 challenged.
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, and refrigeration systems.

PROGRAM CLASSIFICATIONS

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

02. **Housing Services.** Provides services in such areas as the Relocation Assistance program (C52:31B-1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D-10), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program, the Small Cities Community Development Block Grant program and the HOME Investment Partnerships program. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.

03. **Special Urban Services.** Under the guidance of the Urban Coordinating Council, provides for the effective coordination of urban policies between State agencies and communities to improve the physical, economic, and social life of the State's urban areas.

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, Boarding Home Regulation and Assistance, and Workplace Standards.

18. **Uniform Fire Code (C52:27D-192 et seq.).** Provides for public education programs to inform the general public on fire prevention, 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.

COMMUNITY AFFAIRS

32. **Workplace Standards.** Provides for the protection of life and property in the use and operation of boilers, pressure vessels and refrigeration systems through the adoption and enforcement of codes and standards for construction, design, alteration, repair, operation, use and inspection of boilers and pressure vessels.

Licenses lead abatement contractors, issues annual permits to asbestos workers and supervisors and enforces the law regarding asbestos removal in all buildings in New Jersey. Inspects ski lifts, liquid propane gas facilities and carnival/amusement rides in the interest of public safety.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	76,796	81,479	81,874	81,891
Dwelling units registered	943,649	983,882	988,652	988,857
Dwelling units requiring inspection	148,087	163,838	185,000	225,331
Dwelling units inspected	157,081	162,470	185,000	225,331
Percentage of dwelling units inspected	106%	99%	100%	100%
Cost per unit inspected, State	\$38.79	\$34.92	\$31.49	\$31.49
Cost per unit inspected, local	\$35.11	\$26.97	\$23.21	\$23.21
Penalties issued	4,477	4,517	5,143	6,265
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	29	33	35	33
Balanced housing projects	31	30	35	37
Balanced housing units	990	950	1,200	1,350
Technical assistance to non-profit housing developers	38	39	41	43
Homelessness Prevention				
Households assisted	2,048	2,200	2,000	2,000
Shelter beds funded	215	113	150	150
Relocation Assistance				
Families receiving State relocation funds	64	65	65	65
Relocation assistance programs approved	25	25	25	25
Complaints resolved	5	5	5	5
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	525	625	600	650
Number of deferred compensation plans approved	65	42	40	35
Number of cooperative purchasing plans approved	5	14	10	10
Number of joint insurance pools approved	2	2	2	2
Number of municipalities receiving self insurance assistance	27	28	31	35
Number of municipalities approved to join existing joint insurance pools	32	25	25	20
Number of municipal clerk applications for exams	66	72	75	55
Number of municipal clerk certificates issued	61	51	55	55
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,500	1,500	1,500	1,500
Number of Tax Collector certificates issued	35	28	35	35
Number of Municipal Finance Officers certificates issued	52	30	40	40
Number of annual reports distributed	750	750	750	800
Number of budget amendments reviewed	1,400	1,400	1,400	1,500
Legislative comments rendered	150	120	120	120
Single Audit Reviews conducted	100	100	80	80
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for extraordinary aid	260	260	176	200
Municipalities receiving extraordinary aid	150	150	102	100
Authority Regulation				
Authority budgets approved	249	300	475	475
Authority project financing proposals reviewed	141	140	140	183
Authorities assisted	432	500	500	450

COMMUNITY AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Registered municipal accountants and certified public accountants assisted	239	300	300	250
Local Government Ethics Law				
Financial disclosure statements filed	39,000	33,000	33,000	33,000
Complaints filed against local officials	47	24	40	40
Local codes of ethics reviewed	2	2	2	2
Requests for advisory opinions	26	17	25	25
Uniform Construction Code				
Permits issued	3,521	3,578	3,578	3,578
Inspections	22,152	21,473	21,473	21,473
Officials licensed	4,517	4,739	4,739	4,739
Plans reviewed	1,485 (a)	1,551	1,551	1,551
State Building Unit				
Annual permits	40	45	45	45
Construction permits issued	899	838	838	838
Certificates of occupancy and approvals issued	460	472	472	472
Asbestos Safety Unit				
Asbestos removals monitored	425	258	425	425
Asbestos control monitors authorized or reauthorized	40	40	40	40
Asbestos safety technicians certified or recertified	329	306	306	306
Continuing education and training programs offered	284	251	251	251
Elevator Safety Unit				
Devices Registered	23,440	24,070	24,070	24,070
State-Administered Municipalities	404	415	415	415
Boarding Home Regulation and Assistance				
Evaluations	1,191	1,007	1,007	1,007
Reevaluations	1,347	1,221	1,221	1,221
Closings-imminent hazard	10	6	6	6
Permanent licenses	4,258	4,066	4,066	4,066
Penalties issued	152	163	163	163
Complaints filed	102	72	72	72
Uniform Fire Code				
Life hazards registered	56,024	57,250	60,000	70,000
State inspections or reinspections performed	5,445	4,500	5,500	7,000
Fire officials and inspectors certified	2,207	1,500	2,000	2,000
State owned and maintained buildings inspected or reinspected	2,400	2,700	2,380	2,380
National Fire Incident Reporting - Participating organizations	335	385	400	400
Local enforcement monitoring	50	100	110	110
Workplace Standards				
Liquified petroleum gas inspections	3,265	3,943	3,943	3,943
Amusement ride inspections	3,883	4,042	4,042	4,042
Ski lift inspections	107	84	84	84
Mechanical Inspection				
Boilers inspected by State	8,928	7,843	7,843	7,843
Boilers inspected by insurance inspectors	27,018	24,945	24,945	24,945
Asbestos Control and Licensing				
Employer licenses issued	181	183	183	183
Employee permits issued	4,240	2,863	2,863	2,863
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	520	498	524	551
Federal	215	204	213	217
All Other	86	80	79	82
Total Positions	821	782	816	850

COMMUNITY AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Housing Code Enforcement	115	107	120	122
Special Urban Services	8	1	1	1
Housing Services	285	274	278	288
Local Government Services	60	56	67	82
Uniform Construction Code	201	200	198	199
Boarding Home Regulation and Assistance	25	22	28	26
Uniform Fire Code	75	70	74	82
Codes and Standards	5	5	6	6
Workplace Standards	47	47	44	44
Total Positions	821	782	816	850

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,584	2	---	4,586	4,120	Housing Code Enforcement	01	4,762	4,774
3,021	3	1,009	4,033	3,938	Housing Services	02	3,324	3,336
1,350	312	40	1,702	1,242	Special Urban Services	03	1,350	1,350
3,230	91	-327	2,994	2,989	Local Government Services	04	5,352	5,321
4,498	3,974	---	8,472	8,467	Uniform Construction Code	06	4,931	4,943
1,156	---	-22	1,134	1,133	Boarding Home Regulation and Assistance	12	1,219	1,219
193	155	---	348	348	Codes and Standards	13	209	209
3,497	10,024	-7,624	5,897	5,274	Uniform Fire Code	18	4,369	4,397
779	834	---	1,613	1,613	Workplace Standards	32	846	846
22,308	15,395	-6,924	30,779	29,124	Total Direct State Services		26,362^(a)	26,395
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---	Board Members (7@ \$12,000)		84	84
15,716	4,347 ^R	-8,174	22,343	19,463	Salaries and Wages		17,468	17,426
---	---	---	---	1,881	Employee Benefits		---	---
15,716	14,801	-8,174	22,343	21,344	Total Personal Services		17,552	17,510
166	8	178	352	351	Materials and Supplies		166	166
1,114	3	157	1,274	1,271	Services Other Than Personal		1,114	1,189
682	---	-6	676	661	Maintenance and Fixed Charges		682	682
Special Purpose:								
243	---	---	243	243	Prevention of Homelessness	02	243	243
1,059	2	863	1,924	1,923	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	1,216	1,216
1,358	1	---	1,359	1,265	Council on Affordable Housing	02	1,419	1,419
200	---	---	200	200	Main Street New Jersey	02	200	200
1,350	6	40	1,396	1,052	Office of Neighborhood Empowerment	03	1,350	1,350
---	306	---	306	190	Urban Coordinating Council - Local Support Services	03	---	---
---	---	---	---	---	Special Municipal Aid Act - Administration	04	2,000 ^S	2,000

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
---	155 ^R	---	155	155	13	---	---	---
375	40	---	415	411	18	375	375	375
1	---	-1	---	---				
3	---	-3	---	---	32	1	1	1
41	73	22	136	58	32	3	3	3
						41	41	41
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
919	30	---	949	949	01	919	919	919
12,460	1,523	-1,241	12,742	5,856	02	27,460	7,460	7,460
25,000	---	---	25,000	25,000	03	11,700	25,000	25,000
10,571	98	7,624	18,293	17,946	18	16,071	8,571	8,571
---	3,005	---	3,005	3,005				
---	---	---	---	---	20	---	---	---
					32	50	---	---
48,950	4,656	6,383	59,989	52,756		56,200	41,950	41,950
Distribution by Fund and Object								
Grants:								
919	30	---	949	949	01	919	919	919
1,000	---	---	1,000	750	02	1,000	1,000	1,000
2,000	1,523	-1,365	2,158	646	02	2,000	2,000	2,000
4,460	---	---	4,460	4,460	02	4,460	4,460	4,460
5,000 ^S	---	124	5,124	---				
---	---	---	---	---	02	---	---	---
---	---	---	---	---	02	20,000 ^S	---	---
25,000	---	---	25,000	25,000	03	1,700 ^S	---	---
---	---	---	---	---	03	---	---	---
---	---	---	---	---	03	---	15,000	15,000
---	---	---	---	---	03	7,500	7,500	7,500
---	---	---	---	---	03	2,500	2,500	2,500
8,425	98	7,624	16,147	15,800	18	8,425	8,425	8,425
2,000 ^S	---	---	2,000	2,000	18	---	---	---
---	---	---	---	---	18	7,500	---	---
146	---	---	146	146	18	146	146	146
---	3,005 ^R	---	3,005	3,005	20	---	---	---
---	---	---	---	---	32	50	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
16,675	25,911	-863	41,723	27,326	02	16,675	16,675	16,675
832,178	1,197	---	833,375	822,359	04	890,328	915,310	915,310
35,815	1,197	---	37,012	35,997		82,465	93,250	93,250
796,363	---	---	796,363	786,362		807,863	822,060	822,060

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
46	---	---	46	46	06	46	46	46
---	---	---	---	---				
					20	1,000	---	---
848,899	27,108	-863	875,144	849,731	Total State Aid	908,049	932,031	932,031
52,536	27,108	-863	78,781	63,369	(From General Fund)	100,186	109,971	109,971
796,363	---	---	796,363	786,362	(From Property Tax Relief Fund)	807,863	822,060	822,060
Distribution by Fund and Object								
State Aid:								
---	200	---	200	200	Freehold Demolition Project	02	---	---
---	105	---	105	19	Relocation Assistance	02	---	---
2,750	---	---	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	2,750	2,750
	10,431				Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925
13,925	15,175 ^R	-863	38,668	24,357	Special Municipal Aid Act	04	40,500 ^S	54,500
---	---	---	---	---	Joint Services Incentive Aid	04	---	---
500	232	---	732	481	Aid for GAAP Accounting Implementation	04	---	---
---	965	---	965	222	Extraordinary Aid (C.52:27D-118.36) (PTRF)	04	30,000 ^S	25,000
30,000	---	---	30,000	30,000	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	767,863	787,060
756,054	---	---	756,363	756,362	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	315	315
309 ^S	---	---	315	294	Legislative Initiative Municipal Block Grant Program	04	33,000	33,000
315	---	---	---	---	Emergency Disaster Relief Aid to Local Governments	04	5,000 ^S	---
33,000	---	---	33,000	33,000	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	04	250 ^S	250
---	---	---	---	---	Regional Efficiency Development Incentive Grant Program (PTRF)	04	10,000	10,000
10,000 ^S	---	---	10,000	---	Watershed Moratorium Offset Aid	04	3,400 ^S	5,185
2,000	---	---	2,000	2,000	Municipal Memberships in Building Codes Association	06	46	46
46	---	---	46	46	Hackensack River Basin Area Flood Control Study	20	1,000 ^S	---
---	---	---	---	---	Grand Total State Appropriation		990,611	1,000,376
920,157	47,159	-1,404	965,912	931,611				

OTHER RELATED APPROPRIATIONS

Federal Funds								
150,519	31,286	422	182,227	139,917	Housing Services	02	159,511	154,015
	30							
50	1 ^R	---	81	30	Uniform Construction Code	06	19	---
---	46	---	46	46	Uniform Fire Code	18	---	---
150,569	31,363	422	182,354	139,993	Total Federal Funds		159,530	154,015
All Other Funds								
---	---	---	---	---	Housing Code Enforcement	01	1,089	1,089
	11,311							
---	5,345 ^R	1,414	18,070	---	Housing Services	02	4,255	4,255
---	100	---	100	60	Special Urban Services	03	---	---
---	7 ^R	---	7	7	Local Government Services	04	---	---
	9							
---	5,827 ^R	---	5,836	400	Uniform Construction Code	06	9,544	9,675
---	2	---			Boarding Home Regulation and Assistance	12	485	243
---	485 ^R	---	487	485				

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	1 3 ^R	---	4	---	18	4,946	4,946	4,946
---	---	---	---	---	20	4,405	4,405	4,405
---	---	---	---	---	32	900	900	900
---	23,090	1,414	24,504	952	Total All Other Funds		25,513	25,513
1,070,726	101,612	432	1,172,770	1,072,556	GRAND TOTAL ALL FUNDS		1,179,904	1,179,904

Notes

- (a) The fiscal 2000 appropriation has been adjusted for the allocation of salary program, which includes \$97,000 in appropriated receipts from Housing Code Enforcement fees, \$99,000 in appropriated receipts from Uniform Construction Code fees, \$53,000 in appropriated receipts from Affordable Housing and Neighborhood Preservation fees and \$76,000 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 account.

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, 2000 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, 2000, 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, 2000 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, 2000 in the Uniform Construction Code Revolving Fund are appropriated.

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

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

The unexpended balance as of June 30, 2000 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, 2000 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 2000 are appropriated for the operation of the Housing Affordability Service within the Division of Housing.

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

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, 2000 are appropriated for the purpose of funding additional urban multi-family housing projects.

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

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.

The unexpended balance as of June 30, 2000 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, 2000, 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, 2000 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 unexpended balance as June 30, 2000 in the Thermal Imaging Camera Grant Program is appropriated for grants to regional and local fire organizations. The thermal imaging cameras shall be procured by the Department of Community Affairs.

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, 2000 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, 2001, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 2001. 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, 2000 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.

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, 2000 and any interest thereon are appropriated for the purposes of P.L. 1998, c.115 (40:56-71.1 et seq.).

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.

COMMUNITY AFFAIRS

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.

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 \$2,800,000 of the calendar year 2000 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.

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 \$1,200,000 of the calendar year 2000 interest earnings on the aggregate balance in the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission shall be withdrawn from the escrow accounts by the commission and paid to the State Treasurer for deposit in the General Fund, and the amount so deposited is appropriated for payment to the Hackensack Meadowlands Tax Sharing Stabilization Fund and paid to the commission in accordance with the certification of the fund's requirements, for distribution by the commission to municipalities entitled to payments from the fund for 2000.

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.

Of the sum hereinabove for Neighborhood Preservation, an amount not to exceed \$200,000 is payable from revenues transferred to the General Fund from the Mortgage Assistance Fund created by section 4 of P.L. 1976, c. 94, and shall be expended for purposes authorized by section 5 of P.L. 1976, c. 94 which are also authorized by P.L. 1975, c. 248 (C.52:27D-142 et seq.) or P.L. 1975, c. 249 (C.52:27D-152 et seq.).

The unexpended balance as of June 30, 2000, 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, 2000 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.

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.

The unexpended balance as of June 30, 2000 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," N.J.S.40A:4-1 et seq., to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of the "Special Municipal Aid Act," P.L. 1987, c. 75 (C.52:27D-118.24 et seq.), to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for Tax Appeals" may be made in exception to spending limitations pursuant to section 3 of P.L. 1976, c. 68 (C.40A:4-45.3).

Notwithstanding any provision of law to the contrary, any qualified municipality as defined in section 1 of P.L. 1978, c.14 (C.52:27D-178) for fiscal year 2000 shall continue to be a qualified municipality thereunder for fiscal year 2001.

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 2000 annual appropriations act, P.L. 1999, c. 138, and adjusted according to the provisions of P.L. 1999, c. 168, 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 for Extraordinary Aid shall be distributed in a manner consistent with the provisions of section 5 of P.L.1991, c.63 (C.52:27D-118.36).

Notwithstanding the provisions of sections 5 and 9 of P.L.1991, c.63 (C.52:27D-118.36 and C.52:27D-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.

There is appropriated from the Property Tax Relief Fund an amount not to exceed \$25,000,000 for the Regional Efficiency Aid Program, subject to the approval of 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 empower the Hispanic community in New Jersey through the

process of inclusion in policy development and relevant services.

4. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings; and through direct energy assistance payments.
5. To assess and respond to the recreation needs of New Jersey's mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
6. To promote representation of the interests and needs of the State's low - income people in state policy deliberations on issues of relevance to them.

COMMUNITY AFFAIRS

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments, and other local organizations in improving the quality of life for the State's low - income population. In addition to serving as the New Jersey Office of Economic Opportunity (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 ensures the empowerment of the Latino/Hispanic community of the State through the provision of grants to Hispanic community-based organizations for innovative programs and initiatives; technical assistance and referral services aimed at empowering Hispanic community-based organizations; creating training/employment opportunities for Hispanic college interns (a source of potential leadership); conducting and supporting research on Hispanics in New Jersey; developing public/private partnerships that would enrich the Center's programs and initiatives and provide additional

resources; and recognizing the contributions of the Latino community in New Jersey.

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

The State Office of Recreation (created by P.L. 1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Community Resources				
Hispanic population served	112,110	117,700	200,000 ^(a)	220,000 ^(a)
Community action agencies	27	27	27	27
Persons served by community action agencies	179,400	181,000	182,000	182,000
Recreation programs for individuals with disabilities	56	56	67	67
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	25,000	25,000	26,000	26,000
Number of persons with disabilities served through recreation programs	4,800	4,800	5,200	5,200
Training and technical assistance provided to individuals with disabilities	1,200	1,200	1,000	1,000
Units weatherized	2,308	1,561	1,561	1,561
Women's Programs				
Clients served by Women's Referral Central Hot Line	11,699	11,800	11,800	11,800
Displaced homemakers served by funded programs	3,816	3,800	3,000 ^(a)	3,000 ^(a)
Participants in Violence Against Women Training	1,889	1,951	500	500
Number of rape victims served	15,918	16,000	16,160	16,200
Number of prevention and education programs for rape victims	909	1,000	500	500
Outreach to membership of statewide women's organizations	30,000	35,000	35,000	35,000
Urban women served by grant programs	1,360	1,300	750 ^(a)	800 ^(a)
Hispanic women served by grant programs	1,862	1,200	650 ^(a)	700 ^(a)
Clients served by Women's Domestic Violence Hotline	6,018	6,300	6,500	6,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	17	19	22	24
Federal	38	40	39	41
Total Positions	55	59	61	65

COMMUNITY AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Community Resources	38	45	41	44
Women's Programs	17	14	20	21
Total Positions	55	59	61	65

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Revised method of collecting data on clients served.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
306	---	478	784	784	05	324	331	331
925	92	-33	984	951	15	974	1,034	1,034
1,231	92	445	1,768	1,735		1,298^(a)	1,365	1,365
Distribution by Fund and Object								
Personal Services:								
717	---	457	1,174	1,174		784	844	844
717	---	457	1,174	1,174		784	844	844
70	---	-24	46	46		70	70	70
138	---	14	152	151		138	145	145
6	---	-2	4	4		6	6	6
Special Purpose:								
93	---	---	93	93	15	93	93	93
7	---	---	7	7				
200	---	---	200	200	15	200	200	200
---	92	---	92	60		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
31,795	---	157	31,952	31,757	05	40,598	8,175	8,175
2,796	---	33	2,829	2,829	15	2,935	3,090	3,090
34,591	---	190	34,781	34,586		43,533	11,265	11,265
Distribution by Fund and Object								
Grants:								
75	---	---	75	---	05	---	---	---
15	---	---	15	15	05	---	---	---
10	---	---	10	10	05	---	---	---
500	---	---	500	500	05	---	---	---
60	---	---	60	60	05	---	---	---
---	---	50	50	50	05	---	---	---
150	---	---	150	150	05	75	---	---
500	---	---	500	500	05	---	---	---
150	---	---	150	150	05	100	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
30	---	---	30	30	Samaritan Inn Homeless Shelter, Hamburg	05	30	---	---
400	---	---	400	400	Lakewood Township Recreational Fields	05	100	---	---
100	---	---	100	100	Hatzoleh Emergency Squad, Lakewood Township Ambulance	05	---	---	---
130	---	---	130	130	Plumstead Township Library	05	---	---	---
15	---	---	15	15	Boys and Girls Clubs of Union County	05	---	---	---
100	---	---	100	100	Park Avenue and Monument Area Restorations, Weehawken	05	---	---	---
250	---	---	250	250	Wyckoff Township Downtown Streetscape Beautification Project	05	250	---	---
50	---	---	50	50	Self Help and Resource Exchange	05	---	---	---
74	---	---	74	74	Hamburg Borough Police Station Building Repairs	05	---	---	---
250	---	---	250	250	Atlantic City YouthBuild	05	---	---	---
25	---	---	25	25	Fieldsboro Township Police Department	05	---	---	---
100	---	---	100	100	Open Space Improvements, Jackson Township	05	---	---	---
30	---	---	30	30	Open Space Improvements, North Hanover Township	05	---	---	---
30	---	---	30	---	Restoration of Historic Roebling Steel Mill Gatehouse, Florence Township	05	---	---	---
50	---	---	50	50	Morris 2000, Rockaway River Watershed Cabinet	05	25	---	---
40	---	---	40	40	Open Space Improvements, Bordentown City	05	---	---	---
50	---	---	50	50	Morris 2000 Ten Towns Great Swamp Watershed Management Committee	05	50	---	---
50	---	---	50	50	Beard Hall, Beard School, Morristown - Historic Renovation	05	---	---	---
85	---	---	85	85	Third River Bank Restoration, Bloomfield	05	---	---	---
250	---	---	250	250	Highlands Borough, Fire House	05	---	---	---
100	---	---	100	100	Wantage Library	05	---	---	---
100	---	---	100	100	Area Network of Shore Water Emergency Responders	05	---	---	---
50	---	---	50	50	Cape May County Zoo, Fire Recovery	05	---	---	---
35	---	---	35	---	Monmouth County Hunt Association	05	---	---	---
100	---	---	100	100	Hoboken Historical Museum	05	---	---	---
13	---	---	13	13	East Rutherford Borough, Police Computer Upgrade	05	---	---	---
20	---	---	20	20	North Arlington Borough, Thermal Image Camera	05	---	---	---
20	---	---	20	20	Rutherford Borough, Thermal Image Camera	05	---	---	---
50	---	---	50	50	Hasbrouck Heights, Board of Education Athletic Field	05	---	---	---
50	---	---	50	50	Woodland Park Playground Equipment, Hasbrouck Heights	05	---	---	---
75	---	---	75	75	Belleville Public Library	05	---	---	---
20	---	---	20	20	Nutley DARE Program	05	---	---	---
31	---	---	31	31	Beverly City Police, EMT Vehicle	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
75	---	---	75	75	North Plainfield Borough, Open Space Acquisition	05	---	---	---
75	---	---	75	75	Green Brook Township, Law and Public Safety	05	---	---	---
75	---	---	75	75	Watchung Borough Land Acquisition	05	---	---	---
75	---	---	75	75	Warren Township Rescue Squad	05	---	---	---
50	---	---	50	50	Roselle Park, Gateway Project	05	---	---	---
75	---	---	75	75	Chester Township Recreational Fields	05	---	---	---
50	---	---	50	50	Growing Stage Theatre, Netcong	05	---	---	---
25	---	---	25	25	Califon Borough Police Vehicle	05	---	---	---
50	---	---	50	50	Scott Conover Youth Foundation Educational Enrichment Center, Freehold	05	---	---	---
60	---	---	60	60	Offender Aid and Restoration of Essex County, Inc	05	---	---	---
200	---	---	200	200	Washington Township (Gloucester) Park - Program for Children	05	---	---	---
70	---	---	70	70	Little Falls Township, Town Hall ADA Compliance	05	---	---	---
40	---	---	40	40	Totowa Borough, Recreational Equipment ADA Compliance	05	---	---	---
40	---	---	40	40	Nutley Township Fire Department	05	---	---	---
30	---	---	30	30	Old Bridge Senior Center	05	---	---	---
25	---	---	25	25	Monmouth County Water Rescue	05	---	---	---
125	---	---	125	125	Parker/Sickles House Restoration, Little Silver	05	---	---	---
115	---	---	115	115	Union Beach Borough Fire Department Equipment	05	---	---	---
1,440	---	---	1,440	1,440	Veterans Park and Community Center, Franklin Township (Gloucester)	05	---	---	---
35	---	---	35	35	Keansburg Harbor Commission Economic Feasibility Study	05	---	---	---
110	---	---	110	110	Middletown Police Department Motor Pool	05	105	---	---
385	---	---	385	385	Middletown Police Department, Public Safety Wing Expansion	05	---	---	---
50	---	---	50	50	Sisters of Mercy, Asbury Park	05	50	---	---
80	---	---	80	80	Monmouth County Sheriff's Office, Automated Fingerprint Identification System	05	---	---	---
100	---	---	100	100	Bayshore Business Improvement District	05	---	---	---
25	---	---	25	25	Two River Theatre Company	05	---	---	---
75	---	---	75	75	Kids Bridge Center, Red Bank	05	---	---	---
35	---	---	35	35	Caldwell Fire Equipment	05	---	---	---
210	---	---	210	210	Jamesburg Civic Association/Police Department, Equipment	05	---	---	---
60	---	---	60	60	Literacy Volunteers of America, Mercer County	05	60	---	---
135	---	---	135	135	Malprit Hall Restoration, Middletown	05	---	---	---
75	---	---	75	75	Monmouth Museum, Lincroft	05	---	---	---
50	---	---	50	50	Urban League, Red Bank	05	---	---	---
50	---	---	50	50	Kenilworth Firehouse Renovation	05	---	---	---
50	---	---	50	50	Roxbury Community Center	05	---	---	---
30	---	---	30	30	Mulebridge Pier Restoration, Boonton Township	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
350	---	---	350	350	Hightstown Town Center Revitalization Project	05	---	---
20	---	---	20	20	Lacey Township, Gille Park Baseball Field	05	40	---
125	---	---	125	125	Seaside Heights Economic Development Initiative	05	---	---
25	---	---	25	25	Edison Iron Works Memorial, Sparta	05	---	---
300	---	---	300	300	Fire House, Glen Gardner	05	300	---
72	---	---	72	72	Lebanon Township, Search and Rescue Vehicle	05	---	---
95	---	---	95	95	Clifton Boys and Girls Club	05	---	---
15	---	---	15	15	Senior Citizen Advisory Committee of Sussex County Community College	05	---	---
500	---	---	500	500	Lambert Castle Restoration, Passaic County	05	---	---
35	---	---	35	35	Burlington City Recreation Programs	05	---	---
100	---	---	100	100	Palmyra Borough Police Department Computers	05	---	---
25	---	---	25	25	Hardyston Township Senior Transportation	05	---	---
25	---	---	25	25	Franklin Borough Senior Transportation	05	---	---
370	---	---	370	370	Cliffside Park Borough Fire Department Equipment and Renovations	05	200	---
106	---	---	106	106	Wood-Ridge Borough Public Safety Equipment	05	90	---
375	---	---	375	375	Saddle Brook Township Police Facility Expansion	05	---	---
140	---	---	140	140	Rochelle Park Township Public Safety Equipment	05	145	---
42	---	---	42	42	Moonachie Borough Police Vehicles	05	---	---
484	---	---	484	484	Paramus Borough Sports Facility	05	---	---
90	---	---	90	90	Count Basie Theatre, Red Bank	05	---	---
27	---	---	27	27	Union Township (Union Co.) Fire Equipment	05	---	---
200	---	---	200	200	Borough of Helmetta Fire House	05	---	---
1,666	---	---	1,666	1,666	Point Pleasant Property Acquisition	05	---	---
65	---	---	65	65	Bayshore Underwater Search/Rescue/Recovery Team	05	---	---
150	---	---	150	150	Gloucester Fire Academy	05	---	---
80	---	---	80	80	Mount Laurel Police Department, Public Safety Vehicles	05	---	---
100	---	---	100	100	Martin House Community for Justice Foundation	05	---	---
1,625	---	---	1,625	1,625	Center for Hispanic Policy, Research and Development	05	1,625	1,625
500	---	---	500	500	Recreation for the Handicapped	05	650	650
250	---	---	250	250	Marine Mammal Stranding Center	05	---	---
25	---	---	25	25	Bordentown City, Department of Law and Public Safety	05	---	---
175	---	---	175	175	Pemberton Borough Discretionary Aid	05	---	---
50	---	---	50	50	Cohanzie Zoo, Bridgeton	05	---	---
30	---	---	30	30	Glassboro Senior Center	05	---	---
250	---	---	250	250	Asbury Park Job Training Center	05	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
100	---	---	100	100	Pitman Borough Downtown Revitalization	05	---	---	---
200	---	---	200	200	Hickstown Road Park, Gloucester Township	05	---	---	---
7	---	---	7	7	Jamesburg Historical Association	05	---	---	---
3	---	---	3	3	Plainsboro Historical Society	05	---	---	---
10	---	---	10	10	South Brunswick YWCA	05	---	---	---
300	---	---	300	300	German Valley School House Restoration	05	---	---	---
10	---	---	10	10	Cliffside Park Borough Recreation Department	05	---	---	---
8	---	---	8	8	Lodi Borough Fire Department, Thermal Imaging Center	05	---	---	---
10	---	---	10	10	Restoration of Mayhill Street Park, Saddle Brook Township	05	---	---	---
22	---	---	22	22	South Hackensack Township Emergency Services Equipment	05	---	---	---
10	---	---	10	10	Construction of Field House, Oradell Borough	05	---	---	---
10	---	---	10	10	Computer Equipment and Training, Ridgefield Borough	05	---	---	---
10	---	---	10	10	Public Safety Equipment, Wood-Ridge Borough	05	---	---	---
10	---	---	10	10	Committee on Substance Abuse Prevention and Municipal Drug Alliance, Paramus	05	---	---	---
10	---	---	10	10	Field House Restoration, Rochelle Park Township	05	---	---	---
400	---	---	400	400	East Brunswick Firing Range	05	---	---	---
285	---	---	285	285	Waldwick Police Department Indoor Rifle Range	05	---	---	---
20	---	---	20	20	Burlington City Police Department	05	---	---	---
25	---	---	25	25	Warren County War Memorial, Belvidere	05	---	---	---
50	---	---	50	50	Marlboro Players	05	---	---	---
25	---	---	25	25	Boys and Girls Club of Paterson	05	---	---	---
10	---	---	10	10	Borough of Prospect Park Beautification and Recreation Projects	05	---	---	---
55	---	---	55	55	Hispanic Multi-Purpose Service Center, Paterson	05	---	---	---
25	---	---	25	25	West Paterson Municipal Drug Alliance	05	---	---	---
30	---	---	30	30	Hamilton Township (Mercer) Police Department	05	---	---	---
500	---	---	500	500	Woodbury City Redevelopment District, Housing Rehabilitation	05	---	---	---
250	---	---	250	250	Cape May Convention Center	05	---	---	---
75	---	---	75	75	Urban League of Hudson County	05	---	---	---
75	---	---	75	75	P.A.C.O., Jersey City	05	---	---	---
40	---	---	40	40	Afro-American Historical Society and Museum, Jersey City	05	---	---	---
20	---	---	20	20	Hudson Repertory Dance Theatre	05	---	---	---
50	---	---	50	50	Bayonne Economic Opportunity Foundation	05	---	---	---
25	---	---	25	25	Bayonne YMCA	05	---	---	---
75	---	---	75	75	Newark Day Care Center	05	---	---	---
30	---	---	30	30	Community Access, Hillside/Eliz- abeth	05	---	---	---
15	---	---	15	15	Bergen Street Merchants Association, Inc., Newark	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
20	---	---	20	20	Ironbound Community Corp., Newark	05	---	---	---
20	---	---	20	20	Quest Youth Services at St. Charles, Newark	05	---	---	---
200	---	---	200	200	Boys and Girls Club of Hawthorne	05	---	---	---
20	---	---	20	20	Prospect Park Hose Company No.1	05	---	---	---
25	---	---	25	---	Revitalization of Business District, Borough of Haledon	05	---	---	---
45	---	---	45	45	Concerned Parents for Head Start, Paterson	05	---	---	---
25	---	---	25	25	Cathedral of St. John the Baptist, Paterson	05	---	---	---
100	---	---	100	100	West New York, Structural Improvements	05	---	---	---
100	---	---	100	100	Municipal Garage Renovations, Union City	05	---	---	---
50	---	---	50	50	Pizzuta Playground, Weehawken	05	---	---	---
30	---	---	30	30	Police Vehicles, Guttenberg	05	---	---	---
50	---	---	50	50	North Park, Hoboken	05	---	---	---
60	---	---	60	60	Drotar Field Playground, Elizabeth	05	---	---	---
30	---	---	30	30	Community Access, Rahway	05	---	---	---
40	---	---	40	40	Union County Arts Center Park	05	---	---	---
60	---	---	60	60	Roselle Midtown Beautification Project	05	---	---	---
70	---	---	70	70	7th Ward Park, Linden	05	---	---	---
20	---	---	20	20	Buchanan St. Park, Linden	05	---	---	---
40	---	---	40	40	Linden Fire Department, Thermal Imaging Cameras	05	---	---	---
10	---	---	10	10	Elks Club Programs for Handicapped Children and Disabled Vets, Linden/Elizabeth	05	---	---	---
125	---	---	125	125	Repairs to Roof and HVAC System at Hollowbrook Community Center, Mercer County	05	---	---	---
30	---	---	30	30	Carver Youth Center Facility Improvements, NJ Fed. of Colored Women, Trenton	05	---	---	---
40	---	---	40	40	First Call for Help Program, United Way of Greater Mercer County	05	---	---	---
30	---	---	30	---	Trenton Convention and Visitors Bureau	05	---	---	---
10	---	---	10	10	Homeless Childrens Program, Hollowbrook Community Center, Mercer County	05	---	---	---
10	---	---	10	10	Fire Offender Responsive Child Education Program, Trenton Fire Department	05	---	---	---
35	---	---	35	35	African-American Art Project, New Jersey State Museum	05	---	---	---
375	---	---	375	375	Special Olympics	05	450	450	450
5	---	---	5	5	Reliance Fire Company, Woodstown Borough	05	---	---	---
100	---	---	100	100	Union County "Save A Life Today"	05	---	---	---
125	---	---	125	125	Eatontown Senior Center Renovations	05	---	---	---
150	---	---	150	150	Middletown Twp, Northern Monmouth/Middletown Fire Academy Equipment and Training	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
50	---	---	50	50	Scotch Plains Library	05	---	---	---
15	---	---	15	15	Fanwood Public Library	05	---	---	---
200	---	---	200	200	Scotch Plains Downtown Improvements	05	---	---	---
50	---	---	50	50	Center for Non-Profits, New Brunswick	05	50	---	---
25	---	---	25	25	Ambulance, Fanwood	05	---	---	---
25	---	---	25	25	St. Barnabas Burn Foundation	05	---	---	---
10	---	---	10	10	Kings Daughter Day School	05	---	---	---
120	---	---	120	120	North Arlington Offset Grant	05	---	---	---
300	---	---	300	300	Bayonne Public Library	05	---	---	---
50	---	---	50	50	Keansburg Recycling Truck	05	---	---	---
25 ^S	---	---	25	25	Newark Boys Chorus School	05	---	---	---
---	---	2	2	2	International Lacrosse Federation Under 19 World Championship	05	---	---	---
---	---	---	---	---	Aberdeen Township - Fire Company District No. 1	05	45	---	---
---	---	---	---	---	Aberdeen Township - In-Line Hockey Rink	05	100	---	---
---	---	---	---	---	Aberdeen-Matawan Soccer League - Construction of New Soccer Fields	05	175	---	---
---	---	---	---	---	Afri-Male Institute, Burlington	05	50	---	---
---	---	---	---	---	Allentown Borough - Emergency Management	05	65	---	---
---	---	---	---	---	American Red Cross - Nutley Chapter	05	23	---	---
---	---	---	---	---	Atlantic County Police Academy	05	80	---	---
---	---	---	---	---	Atlantic Highlands Borough, Police Dispatching System Upgrade	05	100	---	---
---	---	---	---	---	Bais Kailia, Lakewood - Community Pool	05	150	---	---
---	---	---	---	---	Bass River Township - Fire Truck	05	140	---	---
---	---	---	---	---	Beachwood Volunteer Fire Company - Facilities Modernization	05	150	---	---
---	---	---	---	---	Belleville Township - Public Safety	05	18	---	---
---	---	---	---	---	Belleville Township - Equipment Upgrade	05	35	---	---
---	---	---	---	---	Berkeley Heights Township - Senior Citizens Bus	05	75	---	---
---	---	---	---	---	Bloomfield Township - Playground Upgrade	05	50	---	---
---	---	---	---	---	Bogota Borough - Public Safety	05	120	---	---
---	---	---	---	---	Bordentown Community Education and Recreation Council - Tech/Facility Upgrades	05	50	---	---
---	---	---	---	---	Bordentown Library Association - Facility Expansion	05	125	---	---
---	---	---	---	---	Bordentown Township Police Vehicles	05	25	---	---
---	---	---	---	---	Boys and Girls Clubs of Newark	05	100	---	---
---	---	---	---	---	Bradley Beach Borough - Municipal Facility Renovations	05	250	---	---
---	---	---	---	---	Bradley Beach Borough Senior Citizens Community Center - Facility Upgrade	05	5	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Branchburg Township - Flood Mitigation Assistance (FEMA Match)	05	94	---	---
---	---	---	---	---	Brick Township - Municipal Center	05	1,000	---	---
---	---	---	---	---	Bridgeton City - In Lieu of Tax Payments	05	250	---	---
---	---	---	---	---	Burlington City - Police Department EMT First Response Vehicle	05	33	---	---
---	---	---	---	---	Burlington County Bridge Commission	05	78	---	---
---	---	---	---	---	Burlington County Chapter of The Work Group	05	100	---	---
---	---	---	---	---	Byram Township - Senior and Disabled Resident Transportation	05	50	---	---
---	---	---	---	---	Caldwell Borough - Community Center Project	05	100	---	---
---	---	---	---	---	Cape May City - Seasonal Transit	05	65	---	---
---	---	---	---	---	Carlstadt Borough - Police Department Computers	05	20	---	---
---	---	---	---	---	Carney's Point YMCA - Facility Improvements	05	250	---	---
---	---	---	---	---	Cedar Grove - Recreational/Community Center Study	05	150	---	---
---	---	---	---	---	Chatham Township - Recreational Field Improvements	05	90	---	---
---	---	---	---	---	Chesterfield Township - Recreation and Police Equipment	05	65	---	---
---	---	---	---	---	Cinnaminson Township - Rolling Greens Section Sewer Extension	05	550	---	---
---	---	---	---	---	Clayton Borough - NJPEOSHA Compliance	05	11	---	---
---	---	---	---	---	Clifton City - Recreation Department Facilities and Equipment	05	200	---	---
---	---	---	---	---	Clifton City - Recreation Program	05	200	---	---
---	---	---	---	---	Colts Neck Township - Library, Capital	05	100	---	---
---	---	---	---	---	Contact We Care, Fanwood	05	20	---	---
---	---	---	---	---	Cranford Township - Community Center	05	100	---	---
---	---	---	---	---	Dover Township Municipal Purposes	05	300	---	---
---	---	---	---	---	Delanco Township - EMT First Response Vehicle	05	33	---	---
---	---	---	---	---	Delran Township - Police Department EMT First Response Vehicle	05	33	---	---
---	---	---	---	---	Dunellen Borough - Facility and Equipment Upgrades	05	75	---	---
---	---	---	---	---	East Brunswick Township - Ambulance	05	90	---	---
---	---	---	---	---	East Riverton Community Center - Cinnaminson	05	20	---	---
---	---	---	---	---	East Rutherford Borough - Police Department Vehicle	05	30	---	---
---	---	---	---	---	East Side Community Center, Newark	05	150	---	---
---	---	---	---	---	Eastampton Township - Recreation Projects	05	35	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
						Prog. Class.			
GRANTS-IN-AID									
---	---	---	---	---	Eatontown Borough, Facility Upgrade	05	100	---	---
---	---	---	---	---	El Primer Paso, Ltd.	05	100	---	---
---	---	---	---	---	Elmwood Park Borough - Equipment	05	40	---	---
---	---	---	---	---	Essex Fells Borough - Public Safety Equipment	05	10	---	---
---	---	---	---	---	Evesham Township - Public Safety	05	200	---	---
---	---	---	---	---	Family "Y" of Burlington County	05	150	---	---
---	---	---	---	---	Fanwood Borough - Downtown Improvements	05	100	---	---
---	---	---	---	---	Fieldsboro Borough - Restoration of White Hill Mansion	05	30	---	---
---	---	---	---	---	First Occupational Center of New Jersey - Headquarters Building Restoration	05	200	---	---
---	---	---	---	---	Florence Township - Roebling Mill Site Improvements	05	100	---	---
---	---	---	---	---	Florham Park Police Department - Emergency Services Vehicle	05	65	---	---
---	---	---	---	---	Freehold Borough - Street Sweeper	05	100	---	---
---	---	---	---	---	Freehold Borough - Veterans Park Improvements	05	57	---	---
---	---	---	---	---	Freehold Township - Police Vehicles	05	75	---	---
---	---	---	---	---	Garfield City - Equipment and Improvements	05	150	---	---
---	---	---	---	---	Garfield Volunteer Ambulance Corps, Inc. - Ambulance	05	115	---	---
---	---	---	---	---	Glen Ridge - Locomotion 2000 Train Station Restoration	05	30	---	---
---	---	---	---	---	Glen Ridge Borough - Early Childhood Activities and Technology Enhancement	05	300	---	---
---	---	---	---	---	Gloucester County Prosecutor's Office - Project Get Straight	05	8	---	---
---	---	---	---	---	Gloucester Township - Recreational Facility	05	200	---	---
---	---	---	---	---	Greater Long Branch NAACP Youth Diversity Program	05	15	---	---
---	---	---	---	---	Hackettstown Town - Restoration of Old Presbyterian Burial Ground	05	5	---	---
---	---	---	---	---	Hamilton Township (Mercer) - Riverfront Development Project	05	25	---	---
---	---	---	---	---	Hamilton Township (Mercer) - Senior Center	05	500	---	---
---	---	---	---	---	Harrison Township (Gloucester) - Recreation Program	05	95	---	---
---	---	---	---	---	Hasbrouck Heights Borough - Fire and Police Equipment	05	54	---	---
---	---	---	---	---	Hillsdale Borough - Flood Abatement Project	05	300	---	---
---	---	---	---	---	Holmdel Summer Theater, Capital Improvement	05	50	---	---
---	---	---	---	---	Holmdel Township - Inmate Security Transportation Vehicle	05	35	---	---
---	---	---	---	---	Homes Now, Inc. - Brick Township Project	05	500	---	---
---	---	---	---	---	Hopewell Borough - Railroad Station Restoration	05	10	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Hopewell Township - Delaware and Raritan Canal Flooding Remediation	05	69	---	---
---	---	---	---	---	Hopewell Valley Senior Citizen Center, Pennington	05	35	---	---
---	---	---	---	---	Howell Township - Aldrich Lake Draining, Dredging and Restoration	05	100	---	---
---	---	---	---	---	Hunterdon County - Department of Emergency Management, Mobile Command Post	05	350	---	---
---	---	---	---	---	Interfaith Hospitality Network of Somerset County	05	20	---	---
---	---	---	---	---	Interfaith Neighbors, Inc., Asbury Park	05	50	---	---
---	---	---	---	---	Isles Inc. - Sustainable Mercer County Initiative	05	50	---	---
---	---	---	---	---	Jackson Township - Recreational Field Improvements	05	200	---	---
---	---	---	---	---	Jeannie Johnson Restoration Project - Historic Irish Sailing Vessel	05	50	---	---
---	---	---	---	---	Jewish Family Service of Atlantic and Cape May Counties	05	25	---	---
---	---	---	---	---	Keansburg Borough - Beautification Project	05	75	---	---
---	---	---	---	---	Keansburg Borough - Emergency Services Ambulance	05	80	---	---
---	---	---	---	---	Keansburg Borough - Fire Fighting Equipment	05	55	---	---
---	---	---	---	---	Kenilworth - Downtown Revitalization	05	50	---	---
---	---	---	---	---	Keyport Borough - Business Improvement District	05	35	---	---
---	---	---	---	---	Keyport Borough - Fire Department Equipment	05	25	---	---
---	---	---	---	---	Keyport Borough - First Aid Squad	05	25	---	---
---	---	---	---	---	Keyport Borough - Senior Citizen Center	05	10	---	---
---	---	---	---	---	Lakewood First Aid Squad - Defibrillators	05	16	---	---
---	---	---	---	---	Lakewood Volunteer Fire Company - Defibrillators	05	40	---	---
---	---	---	---	---	Lambertville City - Sesquicenten- nial Project	05	10	---	---
---	---	---	---	---	Lincroft First Aid - Ambulance, Middletown Township	05	80	---	---
---	---	---	---	---	Literacy Volunteers of America - New Jersey	05	100	---	---
---	---	---	---	---	Little Egg Harbor Township - Municipal Justice Complex Center	05	100	---	---
---	---	---	---	---	Little Falls Township - Peckman River Topographic Survey	05	153	---	---
---	---	---	---	---	Little Falls Township Police Department - Equipment Upgrade	05	25	---	---
---	---	---	---	---	Little Ferry Borough - Park Equipment	05	20	---	---
---	---	---	---	---	Livingston - Hillside Avenue Playground Restoration	05	30	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Livingston - Ricker Hill Playground Equipment	05	25	---	---
---	---	---	---	---	Long Branch City, Jerry Morgan Park Development	05	400	---	---
---	---	---	---	---	Long Branch City, Police Department	05	50	---	---
---	---	---	---	---	Long Valley First Aid Squad Building Expansion	05	150	---	---
---	---	---	---	---	Lower Township - Good Neighbor Law Enforcement Assistance	05	149	---	---
---	---	---	---	---	Lyndhurst Township - Public Safety Communications	05	378	---	---
50	---	---	50	50	Trenton Urban Gardening Program	05	50	50	50
300	---	---	300	300	Evesham Department of Public Safety	05	---	---	---
50	---	---	50	50	Camden Urban Gardening Project	05	50	50	50
---	---	---	---	---	Manalapan Township - Traffic Signal	05	100	---	---
---	---	---	---	---	Mannington Borough - Fire Company	05	50	---	---
---	---	---	---	---	Mansfield Township (Burlington) - Police Vehicles	05	30	---	---
---	---	---	---	---	Maple Shade Township - First Aid Equipment and Building Repair	05	28	---	---
---	---	---	---	---	Maple Shade Township - Playground and Park Renovations	05	20	---	---
---	---	---	---	---	Maple Shade Township - Police Department Computer Equipment	05	44	---	---
---	---	---	---	---	Maple Shade Township - Rescue Service Vehicle Repair and Equipment	05	13	---	---
---	---	---	---	---	Medford Emergency Medical Services, Inc.	05	100	---	---
---	---	---	---	---	Medford Lakes Police Department - Emergency Vehicle	05	40	---	---
---	---	---	---	---	Metuchen-Edison YMCA - Construction of Multicultural Center	05	500	---	---
---	---	---	---	---	Middle Township - Beautification Project	05	50	---	---
---	---	---	---	---	Middletown Township - Croydon Hall Senior Center - Equipment and Transportation	05	90	---	---
---	---	---	---	---	Middletown Township - Downtown Streetscapes	05	310	---	---
---	---	---	---	---	Middletown Township - Northern Monmouth Fire Academy Storage Facility	05	125	---	---
---	---	---	---	---	Middletown Township - Rehabilitation of Village Community Center	05	90	---	---
---	---	---	---	---	Millburn Township - Recreational Playing Field Improvements	05	25	---	---
---	---	---	---	---	Millstone Township - Municipal Building Renovation	05	150	---	---
---	---	---	---	---	Millville City - Youth Athletic Safety Grant	05	200	---	---
---	---	---	---	---	Monmouth Beach Borough - Riverdale Avenue Improvements	05	170	---	---
---	---	---	---	---	Monmouth Beach Borough - Riverdale Avenue Project	05	50	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
---	---	---	---	---	Monmouth County Business Incubator, LLC	05	60	---
---	---	---	---	---	Monmouth County Chapter, U.S. Lifesaving Association	05	10	---
---	---	---	---	---	Monmouth County Sheriff's Office - Fire Arms Training Simulator	05	72	---
---	---	---	---	---	Monroe Township (Gloucester County) - Engineering Plan for Spruce Lake Dam	05	10	---
---	---	---	---	---	Moonachie Borough - Police Equipment	05	70	---
---	---	---	---	---	Moorestown Township - Strawbridge Lake Dredging	05	200	---
---	---	---	---	---	Morasha Heritage	05	225	---
---	---	---	---	---	Morris County Urban League - Kid-Care Lead Abatement	05	10	---
---	---	---	---	---	Morristown Housing Authority- Child Care Collaboration	05	179	---
---	---	---	---	---	Morristown Neigh. House	05	135	---
---	---	---	---	---	Mount Laurel Township - Public Safety	05	85	---
---	---	---	---	---	Mountain Lakes Borough - Police Department Expansion	05	75	---
---	---	---	---	---	Mountainside Borough - Senior Citizens bus	05	125	---
---	---	---	---	---	Community Theater, Morristown, Capital Improvement	05	52	---
---	---	---	---	---	Musconetcong Watershed Association - Restoration of Asbury Graphite Mill	05	30	---
---	---	---	---	---	Neptune Township Soccer Association - Field Safety Enhancements	05	20	---
---	---	---	---	---	Netcong Borough - Police Department Vehicle	05	25	---
---	---	---	---	---	New Hanover Township - Public Works Improvements	05	75	---
---	---	---	---	---	New Providence Borough - Centennial Park	05	25	---
---	---	---	---	---	NewBridge 70001, Morris County	05	45	---
---	---	---	---	---	Nora Gardens (Union Township, Union Co.) Senior Citizens Transport	05	---	---
25	---	---	25	25	International Youth Organization - Newark	05	50	---
50	---	---	50	50	Mercy Center, Asbury Park	05	50	---
50	---	---	50	50	Bayshore Senior Center	05	20	---
---	---	---	---	---	North Caldwell Borough - Public Safety Equipment	05	25	---
---	---	---	---	---	North Hanover Township - Recreation Equipment	05	50	---
---	---	---	---	---	North Hunterdon Senior Center, Inc.	05	40	---
---	---	---	---	---	Nutley Public Library - Facility Improvements	05	100	---
---	---	---	---	---	Nutley Township - Recreation Department	05	200	---
---	---	---	---	---	Nutley Township - Rheinheimer Park Redevelopment	05	50	---
---	---	---	---	---	Ocean Grove Historic Pres. Society, Neptune Performing Arts Center Restoration	05		---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Ocean Township (Ocean Co.) - Public Safety	05	100	---	---
---	---	---	---	---	Old Bridge Township - Food Bank/Clothing Bank Roof Repair	05	45	---	---
250	---	---	250	250	Battleship New Jersey	05	250	250	250
25	---	---	25	25	Accountants for the Public Interest	05	25	---	---
500	---	---	500	500	Renovation of State Theater, New Brunswick	05	---	---	---
10	---	---	10	10	Hispanic Affairs and Resource Center of Monmouth County, Asbury Park	05	10	---	---
155	---	---	155	155	Ridgefield Public Safety	05	---	---	---
---	---	---	---	---	Old Bridge Township - Police Department	05	175	---	---
---	---	---	---	---	Old Bridge Township - Soccer Field Improvements	05	95	---	---
140	---	---	140	140	Old Bridge Township, R.O.B.I.N.	05	80	---	---
---	---	---	---	---	Oradell Borough - Police and Fire Equipment	05	92	---	---
---	---	---	---	---	Paramus Borough - Public Safety	05	600	---	---
---	---	---	---	---	Paramus Borough - Police Equipment	05	20	---	---
---	---	---	---	---	Paramus Borough - Sports Facility	05	150	---	---
---	---	---	---	---	Passaic City - 911 Dispatch Station	05	16	---	---
---	---	---	---	---	Passaic City - Passaic Park Containment Wall Replacement	05	250	---	---
---	---	---	---	---	Pemberton Township - Youth Programs	05	50	---	---
---	---	---	---	---	Pennington Borough - Restoration of AME Church Cemetery	05	24	---	---
---	---	---	---	---	Pennsauken Township - Police Department Mobile Data Terminals	05	18	---	---
---	---	---	---	---	Pennsville Township - Summer Recreation Program	05	25	---	---
---	---	---	---	---	Pittsgrove Township - Park Safety Enhancement	05	90	---	---
---	---	---	---	---	Preservation of Russell Hall, Hun School, Princeton	05	200	---	---
---	---	---	---	---	Project PAUL, Keansburg	05	25	---	---
---	---	---	---	---	Project SCHOLAR, Asbury Park	05	11	---	---
---	---	---	---	---	Public Safety Training Center, Cape May County	05	700	---	---
---	---	---	---	---	Puerto Rican Action Board (New Brunswick) - Child Care Facility	05	300	---	---
---	---	---	---	---	Red Bank Borough, Public Safety	05	100	---	---
---	---	---	---	---	Raritan Borough Streetscape Program	05	75	---	---
---	---	---	---	---	Readington Township Museum Fund - Colonial Farm House Restoration	05	50	---	---
---	---	---	---	---	Rehabilitation of Greenville Church Community Building, Lakewood	05	265	---	---
---	---	---	---	---	Resolve Community Counseling Center, Scotch Plains	05	25	---	---
---	---	---	---	---	Ridgefield Borough - Police Equipment	05	100	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
---	---	---	---	---	Ringwood Borough - Public Library, Capital	05	232	---
---	---	---	---	---	Roosevelt Borough - Public Works Improvements	05	25	---
---	---	---	---	---	Roseland Borough - Fire Truck	05	25	---
---	---	---	---	---	Roselle Park Borough - Recreational Facilities Expansion	05	15	---
---	---	---	---	---	Rutherford Borough - Police Department Computers	05	20	---
---	---	---	---	---	Saddle Brook Township - Recreation Facilities	05	170	---
---	---	---	---	---	Saint Francis Center, Long Beach Island Community Center	05	100	---
---	---	---	---	---	Saint Stephen's Childcare Center	05	50	---
---	---	---	---	---	Salem County - Enhanced Book Mobile Service	05	90	---
---	---	---	---	---	Sea Bright Borough, Municipal Projects	05	75	---
---	---	---	---	---	Ship Bottom Borough - Water/Sewer Infrastructure Replacement	05	100	---
---	---	---	---	---	Shrewsbury Borough - Construction of Borough Hall	05	100	---
---	---	---	---	---	South Hackensack Township - Fire Equipment	05	55	---
---	---	---	---	---	South Jersey Survivors of Violent Crimes, Moorestown	05	40	---
---	---	---	---	---	South Orange Village, Multi-Purpose Facility	05	300	---
---	---	---	---	---	Springfield Township (Burlington) - Facility for Consolidated Municipal Dept's	05	95	---
---	---	---	---	---	Springfield Township (Union Co.) - Public Safety	05	15	---
---	---	---	---	---	Stanhope Borough - Emergency Repairs on Public Building	05	200	---
---	---	---	---	---	Stanhope Borough - Technology Improvements	05	100	---
---	---	---	---	---	Statewide Kindness Awareness Campaign	05	20	---
---	---	---	---	---	Summit City - Downtown Project	05	500	---
---	---	---	---	---	Sussex County Division of Shade Tree Commission	05	90	---
---	---	---	---	---	Sussex County Transit - Knoll Heights Seniors Van, Sparta	05	25	---
---	---	---	---	---	Toms River - Little League Inc.	05	50	---
---	---	---	---	---	Toms River - Senior League, Field	05	50	---
---	---	---	---	---	Toms River - Soccer Association	05	50	---
---	---	---	---	---	Toms River - Youth Soccer Club Improvements	05	50	---
---	---	---	---	---	Totowa Borough - Union Boulevard Beautification Project	05	110	---
---	---	---	---	---	Trinity Computer Tutorial Program, Long Branch	05	10	---
---	---	---	---	---	Union Beach Borough - Police Department Equipment	05	65	---
---	---	---	---	---	Union County Alliance	05	125	---
---	---	---	---	---	Union Township (Union Co.) - Senior Citizen and Police Vehicles Acquisition	05	45	---
---	---	---	---	---	Union Township (Union Co.) - Columbus Park	05	50	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Upper Deerfield Township - Water System	05	90	---	---
---	---	---	---	---	Vernon Township - Ambulance	05	90	---	---
---	---	---	---	---	Vernon Township - Recreation Building	05	250	---	---
---	---	---	---	---	Verona Borough - Fire Department Equipment	05	100	---	---
---	---	---	---	---	Vietnamese-American Cultural and Educational Center	05	30	---	---
---	---	---	---	---	Village of Grassy Sound Civic Association Inc., Middle Twp. - Sewerage Project	05	300	---	---
---	---	---	---	---	Wall Township Police Special Response Team	05	70	---	---
---	---	---	---	---	Wall Township, Recreation	05	75	---	---
---	---	---	---	---	Wanaque Borough - Town Center	05	600	---	---
---	---	---	---	---	Wantage Township First Aid Squad Facility	05	100	---	---
---	---	---	---	---	Warren County Fire Training Academy	05	500	---	---
---	---	---	---	---	Washington Township (Burlington Co.) - Facilities Upgrade	05	50	---	---
---	---	---	---	---	Washington Township (Gloucester) - Capital Improvement	05	155	---	---
---	---	---	---	---	Washington Township (Gloucester) - Park Ranger Educational Outreach Program	05	200	---	---
---	---	---	---	---	Washington Township (Mercer County) - Senior Center	05	75	---	---
---	---	---	---	---	Wayne Township - Volunteer Fire Company, New Bay Construction	05	90	---	---
---	---	---	---	---	Wenonah Borough - Municipal Building Construction	05	400	---	---
---	---	---	---	---	West Caldwell Township - Crane's Mill Field Improvements	05	85	---	---
---	---	---	---	---	West Caldwell Township - Rehabilitation of Westville Avenue Pool	05	175	---	---
---	---	---	---	---	West Cumberland Little League	05	90	---	---
---	---	---	---	---	West Long Branch Borough, Police Department	05	20	---	---
---	---	---	---	---	Westwood Borough - Firehouse Communications System	05	150	---	---
---	---	---	---	---	Wildwood City - Construction of Soccer Fields	05	80	---	---
---	---	---	---	---	Woodland Township - Equipment Upgrade	05	100	---	---
---	---	---	---	---	Woolwich Township - Recreation Area Improvements	05	75	---	---
---	---	---	---	---	Wrightstown Borough - Facilities	05	15	---	---
---	---	---	---	---	Kimball Medical Center's Assisted Living Facility, Bus Purchase	05	85	---	---
---	---	---	---	---	Maywood Borough, Renovation of Police Department and Courts	05	200	---	---
---	---	---	---	---	Puerto Rican Association for Human Development, Perth Amboy	05	150	---	---
---	---	---	---	---	Young Adult Men of Trenton Initiative Inc.	05	50	---	---
---	---	---	---	---	Park Theatre, Union City	05	300	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
---	---	---	---	---	Voorhees Township, Police Building	05	65	---	---
---	---	---	---	---	East Windsor Senior Center	05	300	---	---
---	---	---	---	---	Peter Mott House, Lawnside	05	100	---	---
---	---	---	---	---	Hawthorne Library Expansion	05	200	---	---
---	---	---	---	---	JFK Community Center	05	100	---	---
---	---	---	---	---	The Invention Factory, Trenton	05	100	---	---
---	---	---	---	---	Catholic Charities	05	225	---	---
---	---	---	---	---	Harrison Township (Hudson County) - Sewer Project	05	50	---	---
---	---	---	---	---	Fairview Borough Volunteer Fire Department - Vehicles	05	50	---	---
---	---	---	---	---	St. Matthew's AME Church Community Life Center	05	125	---	---
---	---	---	---	---	Trenton City, YWCA Pool Restoration	05	200	---	---
1,500 ^S	---	---	1,500	1,500	Spotswood Borough Municipal Building	05	---	---	---
50	---	---	50	50	Union County Arts Center	05	---	---	---
100	---	---	100	100	Morris Museum, Children's Education Programs	05	---	---	---
25	---	---	25	25	Monmouth Boys and Girls Club, Asbury Park	05	---	---	---
15	---	---	15	15	Bucky James Community Center	05	15	---	---
25	---	---	25	25	The Leaguers, Inc	05	---	---	---
5,000	---	---	5,000	5,000	Faith-Based Community Development Initiative	05	5,000	5,000	5,000
---	---	30	30	30	DIAL, Inc	05	---	---	---
---	---	30	30	30	Moceans Independent Living Center	05	---	---	---
---	---	45	45	45	Ocean Housing Alliance, Inc	05	---	---	---
15	---	---	15	15	West Side Community Center	05	20	---	---
100	---	---	100	100	Grant to ASPIRA	05	100	100	100
25	---	---	25	25	Count Basie Learning Center	05	50	---	---
125	---	---	125	125	West Caldwell Police Communication Center	05	---	---	---
50	---	---	50	50	Homeshaing Program of Somerset County	05	---	---	---
---	---	---	---	---	Hazlet Township Curbing Program	05	105	---	---
---	---	---	---	---	Barnegat Bayman Museum	05	100	---	---
280	---	---	280	280	Washington Township (Mercer County), Town Center	05	---	---	---
65	---	---	65	65	Focus on Literacy, Inc	05	65	---	---
125	---	---	125	125	North Ward Center, Newark	05	100	---	---
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
135	---	---	135	135	Displaced Homemakers Network of New Jersey	15	135	---	---
25	---	---	25	25	Grants to Women's Shelters	15	25	25	25
985	---	---	985	985	Grants to Displaced Homemaker Centers	15	985	985	985
75	---	---	75	75	New Jersey Association of Women Business Owners, Resources for Women in Business	15	250	---	---
60	---	---	60	60	Women's Center, Monmouth County - Establish Hotline	15	60	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
90	---	---	90	90	Passaic County Women in Transition	15	90	90
106	---	---	106	106	Paulsdale Restoration, Burlington County	15	---	---
50	---	---	50	50	Epiphany House, Permanent Supportive Housing	15	---	---
---	---	2	2	2	Women's Crisis Services, Flemington	15	50	---
---	---	31	31	31	My Father's House/Housing and Supportive Services for Women, Gloucester City	15	20	---
---	---	---	---	---	Resource Center for Women and Their Families, Somerset County	15	50	---
---	---	---	---	---	Women's Micro-Business Pilot Program	15	---	750
35,822	92	635	36,549	36,321	Grand Total State Appropriation	44,831	12,630	12,630
OTHER RELATED APPROPRIATIONS								
Federal Funds								
32,747	1,658	2,518	36,923	35,651	Community Resources	05	35,965	35,956
<u>1,287</u>	<u>1,501</u>	<u>---</u>	<u>2,788</u>	<u>1,502</u>	Women's Programs	15	<u>1,689</u>	<u>1,485</u>
34,034	3,159	2,518	39,711	37,153	Total Federal Funds		37,654	37,441
All Other Funds								
---	40 39 ^R	1	80	40	Community Resources	05	---	---
---	103 833 ^R	---	936	711	Women's Programs	15	660	660
---	<u>1,015</u>	<u>1</u>	<u>1,016</u>	<u>751</u>	Total All Other Funds		<u>660</u>	<u>660</u>
69,856	4,266	3,154	77,276	74,225	GRAND TOTAL ALL FUNDS		83,145	50,731

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 in the Faith-Based Community Development Initiative account is appropriated.

COMMUNITY AFFAIRS

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.

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.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	21	24	23	29
Total Positions	21	24	23	29
Filled Positions by Program Class				
Office of State Planning	21	24	23	29
Total Positions	21	24	23	29

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,638	424	420	2,482	2,202	Office of State Planning	39	1,990	1,990
1,638	424	420	2,482	2,202	Total Direct State Services		1,990^(a)	1,990
Distribution by Fund and Object								
Personal Services:								
1,065 230 ^S	2 ^R	75	1,372	1,372	Salaries and Wages		1,414	1,414
1,295	2	75	1,372	1,372	Total Personal Services		1,414	1,414
41	---	28	69	69	Materials and Supplies		85	85
100					Services Other Than Personal		300	300
200 ^S	30	264	594	594	Maintenance and Fixed Charges		6	6
2	---	6	8	8	Special Purpose:			
---	167	25	192	25	Brownfields Site Inventory and Redevelopment Task Force	39	125	125
---	225	22	247	134	Additions, Improvements and Equipment		60	60
1,638	424	420	2,482	2,202	Grand Total State Appropriation		1,990	1,990

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	64	69	73	73
Male Minority %	6.9	7.0	7.1	7.1
Female Minority	205	216	231	231
Female Minority %	22.3	21.8	22.4	22.4
Total Minority	269	285	304	304
Total Minority %	29.2	28.8	29.5	29.5

Position Data

Filled Positions by Funding Source

State Supported	48	51	50	52
All Other	10	11	13	14
Total Positions	58	62	63	66

Filled Positions by Program Class

Management and Administrative Services	58	62	63	66
Total Positions	58	62	63	66

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
2,218	---	383	2,601	2,601	Administration and Support Services	99	2,494	3,282
2,218	---	383	2,601	2,601	Total Direct State Services		2,494^(a)	3,282

COMMUNITY AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
1,811	---	437	2,248	2,248		2,054	2,054	2,054
<u>1,811</u>	<u>---</u>	<u>437</u>	<u>2,248</u>	<u>2,248</u>		<u>2,054</u>	<u>2,054</u>	<u>2,054</u>
10	---	16	26	26		10	10	10
310	---	-50	260	260		343	356	356
26	---	-23	3	3		26	26	26
Special Purpose:								
60	---	---	60	60				
1	---	3	4	4	99	60	60	60
						1	776	776
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	---	---	---	99	3,000	5,000	5,000
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	99	3,000	3,000	3,000
---	---	---	---	---	99	---	2,000	2,000
<u>2,218</u>	<u>---</u>	<u>383</u>	<u>2,601</u>	<u>2,601</u>		<u>5,494</u>	<u>8,282</u>	<u>8,282</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	701							
---	679 ^R	384	1,764	1,014	99	---	---	---
<u>---</u>	<u>1,380</u>	<u>384</u>	<u>1,764</u>	<u>1,014</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>2,218</u>	<u>1,380</u>	<u>767</u>	<u>4,365</u>	<u>3,615</u>		<u>5,494</u>	<u>8,282</u>	<u>8,282</u>

Notes

- (a) The fiscal 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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. In addition, the Department provides for the administration and custodial supervision of a Civilly Committed Sexual Offender Facility; treatment services in this facility are provided by the Department of Human Services, Division of Mental Health Services. Two juvenile correctional facilities are operated by the Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety.

The fiscal 2001 recommendation totals \$754.5 million in Direct State Services and \$168 million in Grants-In-Aid. The recommendation for Direct State Services reflects an increase of \$3.7 million over the fiscal 2000 adjusted appropriation, including the expansion of custody officer training capabilities. Approximately 13,000 parolees will be supervised by the Bureau of Parole during fiscal 2001, requiring a recommendation of \$40.5 million.

Inmate work details enhance community service projects through the Department's Paying Communities Back program; this program will be expanded from ten to thirteen work details in fiscal 2001. The Drug Court program, which will be continued in fiscal 2001, 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 \$97.1 million is recommended in fiscal 2001 for county reimbursement to house State prisoners. An additional \$9.7 million in the Purchase of Community Services account will provide for an additional 755 halfway house bedspaces in fiscal 2001. The Halfway Back program is recommended at \$6.7 million and will provide 500 bedspaces for a residential treatment and supervision program for technical parole violators in lieu of their being returned to incarceration.

The State Parole Board is an autonomous agency which is administratively located 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 include interviews with inmates to review their parole status. The Board's Eligibility Determination and Monitoring Program will be expanded to expedite the parole process. The Board's recommended budget of \$10.2 million will enable it to keep pace with the increasing demand of an overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Recom- mended
700,190	14,474	21,252	735,916	719,428	Direct State Services	760,616	764,665
140,774	4,981	-4,013	141,742	134,862	Grants-In-Aid	148,802	168,040
11,824	20,447	1	32,272	9,283	Capital Construction	24,557	33,198
852,788	39,902	17,240	909,930	863,573	Total General Fund	933,975	1,018,198
852,788	39,902	17,240	909,930	863,573	GRAND TOTAL	933,975	1,018,198
							965,903

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
32,482	8,863	15,827	57,172	47,818	System-Wide Program Support	62,780	67,444	67,444
58,657	268	395	59,320	59,068	New Jersey State Prison	60,321	59,878	59,878
27,987	---	2,855	30,842	30,636	Vroom Central Reception and Assignment Facility	33,705	33,276	33,276
60,767	163	2,915	63,845	63,268	East Jersey State Prison	64,279	63,813	63,813
76,894	2,733	-2,002	77,625	76,358	South Woods State Prison	78,993	79,417	79,417
51,475	219	265	51,959	51,694	Bayside State Prison	52,735	52,353	52,353
41,398	127	790	42,315	42,011	Southern State Correctional Facility	43,424	43,513	43,513
17,804	103	552	18,459	18,050	Mid-State Correctional Facility	18,760	18,798	18,798
30,331	216	1,338	31,885	31,271	Riverfront State Prison	31,082	30,834	30,834
30,945	190	187	31,322	30,850	Edna Mahan Correctional Facility for Women	32,332	32,583	32,583
63,388	433	-67	63,754	63,383	Northern State Prison	68,784	68,188	68,188
25,827	110	1,526	27,463	27,135	Adult Diagnostic and Treatment Center, Avenel	27,241	27,487	27,487
41,566	240	-488	41,318	40,878	Garden State Youth Correctional Facility	41,674	41,863	41,863
42,246	187	228	42,661	42,108	Albert C. Wagner Youth Correctional Facility	42,167	42,060	42,060
33,018	147	-378	32,787	32,514	Mountainview Youth Correctional Facility	33,449	33,521	33,521
634,785	13,999	23,943	672,727	657,042	Subtotal	691,726	695,028	695,028
Parole								
39,775	150	-4,861	35,064	34,911	Office of Parole	41,484	40,538	40,538
8,674	120	347	9,141	9,041	State Parole Board	9,801	10,155	10,155
48,449	270	-4,514	44,205	43,952	Subtotal	51,285	50,693	50,693
Central Planning, Direction and Management								
16,956	205	1,823	18,984	18,434	Division of Management and General Support	17,605	18,944	18,944
700,190	14,474	21,252	735,916	719,428	Subtotal Direct State Services - General Fund	760,616	764,665	764,665
700,190	14,474	21,252	735,916	719,428	TOTAL DIRECT STATE SERVICES	760,616	764,665	764,665
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
140,774	4,981	-4,013	141,742	134,862	System-Wide Program Support	148,802	168,040	168,040
140,774	4,981	-4,013	141,742	134,862	Subtotal Grants-In-Aid - General Fund	148,802	168,040	168,040
140,774	4,981	-4,013	141,742	134,862	TOTAL GRANTS-IN-AID	148,802	168,040	168,040
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
1,097	33	-51	1,079	1,025	New Jersey State Prison	---	3,163	---
---	3,215	-411	2,804	1,589	East Jersey State Prison	---	320	---
1,969	2,305	-1,064	3,210	603	Bayside State Prison	---	222	---
---	1,019	-26	993	2	Riverfront State Prison	900	---	---
---	345	-198	147	29	Edna Mahan Correctional Facility for Women	---	---	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
---	176	-176	---	---	200	---	---
---	812	-240	572	12	---	---	---
---	173	-173	---	---	---	---	---
---	863	-559	304	103	1,422	10,700	10,700
---	---	---	---	---	---	3,051	1,098
3,066	8,941	-2,898	9,109	3,363	Subtotal	2,522	17,456
8,758	11,506	2,899	23,163	5,920	Central Planning, Direction and Management		
---	---	---	---	---	Division of Management and General Support	22,035	68,037
11,824	20,447	1	32,272	9,283	Subtotal Capital Construction	24,557	85,493
11,824	20,447	1	32,272	9,283	TOTAL CAPITAL CONSTRUCTION	24,557	85,493
852,788	39,902	17,240	909,930	863,573	TOTAL APPROPRIATION	933,975	1,018,198

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program 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 programs, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and 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

OPERATING DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average Number of State Inmates in County Penal Facilities	3,844	3,992	4,927	4,680
Awaiting admission to State facilities	2,649	1,266	2,036	1,789
County assistance and county contract	1,195	2,726	2,891	2,891
Contractual Community Bed Spaces	1,161	2,116	2,541	3,271

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	463	430	466	525
Federal	4	3	5	9
Total Positions	467	433	471	534
Filled Positions by Program Class				
Institutional Control and Supervision	213	189	203	196
Institutional Program Support	254	244	268	338
Total Positions	467	433	471	534

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,967	277	11,953	14,197	13,276	Institutional Control and Supervision	07	14,461	11,175	11,175
30,515	8,586	3,874	42,975	34,542	Institutional Program Support	13	48,319	56,269	56,269
32,482	8,863	15,827	57,172	47,818	Total Direct State Services		62,780 ^(a)	67,444	67,444
Distribution by Fund and Object									
Personal Services:									
6,453	---	14,945	21,398	21,398	Salaries and Wages		21,659	18,032	18,032
6,453	---	14,945	21,398	21,398	Total Personal Services		21,659	18,032	18,032
2	---	---	2	2	Materials and Supplies		---	7	7
431	---	21	452	452	Services Other Than Personal		437	742	742
Special Purpose:									
273	---	10	283	282	Central Office Transportation Unit	07	273	273	273
525	---	-296	229	229	Central Transport - South Woods				
					State Prison	07	---	---	---
813	---	---	813	---	Mandatory Staff Training	07	---	---	---
75	---	33	108	108	Special Operations Group	07	75	75	75
---	---	---	---	---	Staff Training Enhancement	07	2,000	2,000	2,000
7,441	7,561	1,323	16,325	12,943	Integrated Information Systems				
					Development	13	7,441	7,441	7,441
560	---	77	637	637	Augment Medical Care At				
					Institutions	13	560	560	560
1,280	---	---	1,280	1,280	Inmate Work Details Program	13	1,280	1,690	1,690
---	---	---	---	---	Legal Costs - CF v. Terhune	13	360	---	---
199	---	42	241	241	Return of Escapees and				
					Absconders	13	223	223	223
4,090	---	381	4,471	4,471	Mutual Agreement Program	13	4,258	4,258	4,258
180	---	-60	120	119	Recruit Screening Program	13	180	180	180
177	---	---	177	177	Radio Maintenance	13	177	177	177
800	259	-255	804	13	Drug Courts	13	800	800	800
689	---	1,974	2,663	2,663	Drug Court Treatment Programs	13	2,048	4,125	4,125
148	---	---	148	148	Safety Vests	13	148	148	148
2,000	---	---	2,000	---	Civilly Committed Sexual				
					Offender Facility	13	3,000	3,000	3,000
709	---	-20	689	689	Maintenance of McCorkle/Sea Girt				
					Facilities	13	709	709	709
500	---	---	500	500	DOC/DOT Work Details	13	500	500	500

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
575	---	-205	370	370	Institutional Support - South Woods State Prison	13	---	---
300	---	---	300	300	Video Teleconferencing	13	300	300
2,000	---	---	2,000	500	Additional Mental Health Treatment Services	13	16,000	17,760
2,100	---	-2,100	---	---	Food Services Supplemental Funding	13	---	---
---	---	---	---	---	Education Program Realignment	13	---	1,260
---	---	---	---	---	Expand Custody Recruit Training	13	---	2,140
---	---	---	---	---	State Match - Women's Assessment Center	13	---	489
134	---	-81	53	53	State Match - Edward Byrne Drug Treatment Grant	13	53	53
---	---	---	---	---	Drug Testing - Assumption of Federal Funding	13	261	261
28	1,043	38	1,109	243	Additions, Improvements and Equipment		38	241
GRANTS-IN-AID								
Distribution by Fund and Program								
140,774	4,981	-4,013	141,742	134,862	Institutional Program Support	13	148,802	168,040
140,774	4,981	-4,013	141,742	134,862	Total Grants-in-Aid		148,802	168,040
Distribution by Fund and Object								
Grants:								
20,013					Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	94,228	97,129
79,010 ^S	4,981	-7,720	96,284	89,404	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100
100	---	15	115	115	Purchase of Community Services	13	52,824	62,501
39,901	---	3,692	43,593	43,593	AMER-I-CAN Program	13	1,650	1,650
1,500	---	---	1,500	1,500	Straight Up Program, North Brunswick	13	---	---
250	---	---	250	250	Halfway Back Program	13	---	6,660
---	---	---	---	---	Grand Total State Appropriation		211,582	235,484
173,256	13,844	11,814	198,914	182,680				
OTHER RELATED APPROPRIATIONS								
Federal Funds								
10,550					Institutional Program Support	13	12,078	14,472
805 ^S	438	11,123	22,916	10,364	Total Federal Funds		12,078	14,472
11,355	438	11,123	22,916	10,364	All Other Funds			
---	45	---	508	32	Institutional Program Support	13	---	---
---	463 ^R	---	508	32	Total All Other Funds		---	---
184,611	14,790	22,937	222,338	193,076	GRAND TOTAL ALL FUNDS		223,660	249,956

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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, 2000 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.

The unexpended balance as of June 30, 2000 in the Civilly Committed Sexual Offender Facility account is appropriated for the same purpose.

In addition to the amount appropriated hereinabove for the Civilly Committed Sexual Offender Facility, the Commissioner of Corrections may transfer up to \$4,938,000 from the Kearny Unit account in the Adult Diagnostic and Treatment Center, Avenel budget, 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.

In addition to the sums appropriated above, funds may be transferred from the Victims of Crime Compensation Board to the Department of Corrections for the department's new computer system, which will facilitate the collection of monies owed by inmates, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2000 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Notwithstanding any other law to the contrary, the amount hereinabove appropriated for Purchase of Community Services is funded from the Drug Enforcement and Demand Reduction Fund in an amount not to exceed \$1,900,000, 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	230	159	160	160
General Educational Development	169	144	158	158
Vocational Education	73	53	65	65

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Design Capacity	1,794	1,794	1,794	1,794
Average daily population	1,826	1,853	1,856	1,856
Ratio: Population/positions	2.4/1	2.5/1	2.6/1	2.4/1
Annual per capita	\$33,456	\$31,877	\$32,501	\$32,555
Daily per capita	\$91.66	\$87.33	\$89.04	\$89.19

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	741	743	699	771
Federal	1	2	2	2
All Other	7	9	8	9
Total Positions	749	754	709	782

Filled Positions by Program Class

Institutional Control and Supervision	635	636	600	649
Institutional Care and Treatment	65	64	61	75
Administration and Support Services	49	54	48	58
Total Positions	749	754	709	782

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
40,485	54	-1,148	39,391	39,320	Institutional Control and Supervision	07	40,933	40,744	40,744
12,521	4	448	12,973	12,946	Institutional Care and Treatment	08	12,374	12,692	12,692
5,651	210	1,095	6,956	6,802	Administration and Support Services	99	7,014	6,442	6,442
58,657	268	395	59,320	59,068	Total Direct State Services		60,321^(a)	59,878	59,878
Distribution by Fund and Object									
Personal Services:									
45,078	---	-817	44,261	44,054	Salaries and Wages		45,966	46,008	46,008
---	---	---	---	207	Food In Lieu of Cash		195	198	198
45,078	---	-817	44,261	44,261	Total Personal Services		46,161	46,206	46,206
5,796	---	674	6,470	6,470	Materials and Supplies		6,806	5,700	5,700
6,955	---	75	7,030	7,030	Services Other Than Personal		6,467	6,756	6,756
696	---	359	1,055	1,055	Maintenance and Fixed Charges		759	1,055	1,055
4	---	27	31	31	Other Special Purpose		---	---	---
128	268	77	473	221	Additions, Improvements and Equipment		128	161	161
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,097	33	-51	1,079	1,025	Administration and Support Services	99	---	3,163	---
1,097	33	-51	1,079	1,025	Total Capital Construction		---	3,163	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
---	---	---	---	---	New Jersey State Prison			
---	3	200	203	197	Wing # 4 Renovations			
1,097	---	-251	846	798	99	---	3,163	---
---	30	---	30	30	99	---	---	---
---	---	---	---	---	99	---	---	---
59,754	301	344	60,399	60,093	Grand Total State Appropriation	60,321	63,041	59,878
OTHER RELATED APPROPRIATIONS								
Federal Funds								
84	52	---	136	75	Institutional Care and Treatment			
84	52	---	136	75	08	48	90	90
					Total Federal Funds	48	90	90
All Other Funds								
---	521	---	---	---	Institutional Care and Treatment			
---	19 ^R	718	1,258	488	08	330	351	351
---	934 ^R	---	934	869	Administration and Support			
---	---	---	---	---	Services			
---	1,474	718	2,192	1,357	99	867	867	867
59,838	1,827	1,062	62,727	61,525	Total All Other Funds	1,197	1,218	1,218
					GRAND TOTAL ALL FUNDS	61,566	64,349	61,186

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

In addition to the sums appropriated hereinabove for Materials and Supplies for Administration and Support Services, the Commissioner of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$544,000 from other appropriations to reflect savings from electric deregulation.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

The Central Reception and Assignment Center serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent short term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	37	48	54	56
General Education Development	69	75	78	81
OPERATING DATA				
Design Capacity	644	644	644	644
Average daily population	928	1,123	1,116	1,116
Ratio: Population/positions	2.4/1	2.6/1	2.7/1	2.5/1
Annual per capita	\$31,067	\$27,280	\$30,202	\$29,817
Daily per capita	\$85.12	\$74.74	\$82.75	\$81.69

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	392	432	412	441
All Other	---	1	7	9
Total Positions	392	433	419	450
Filled Positions by Program Class				
Institutional Control and Supervision	290	317	306	311
Institutional Care and Treatment	77	86	82	104
Administration and Support Services	25	30	31	35
Total Positions	392	433	419	450

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
16,883	---	2,144	19,027	19,022	Institutional Control and Supervision 07	19,312	18,469	18,469
7,454	---	1,444	8,898	8,898	Institutional Care and Treatment 08	11,797	11,977	11,977
3,650	---	-733	2,917	2,716	Administration and Support Services 99	2,596	2,830	2,830
27,987	---	2,855	30,842	30,636	Total Direct State Services	33,705^(a)	33,276	33,276
Distribution by Fund and Object								
Personal Services:								
18,324	---	3,373	21,697	21,594	Salaries and Wages	24,343	23,372	23,372
---	---	---	---	103	Food In Lieu of Cash	111	116	116
18,324	---	3,373	21,697	21,697	Total Personal Services	24,454	23,488	23,488
3,453	---	-679	2,774	2,773	Materials and Supplies	4,845	4,925	4,925
3,441	---	220	3,661	3,661	Services Other Than Personal	3,749	4,090	4,090
745	---	-134	611	610	Maintenance and Fixed Charges	529	610	610
Special Purpose:								
1,896	---	-35	1,861	1,861	Expanded Capacity 07	---	---	---
---	---	10	10	9	Other Special Purpose	---	2	2
128	---	100	228	25	Additions, Improvements and Equipment	128	161	161
27,987	---	2,855	30,842	30,636	Grand Total State Appropriation	33,705	33,276	33,276
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4	454	458	84	Institutional Care and Treatment 08	480	373	373
---	228 ^R	---	228	190	Administration and Support Services 99	192	192	38
---	232	454	686	274	Total All Other Funds	672	565	411
27,987	232	3,309	31,528	30,910	GRAND TOTAL ALL FUNDS	34,377	33,841	33,687

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	109	104	106	107
General Educational Development	387	470	425	415
Vocational Education	115	179	175	177
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,372	2,399	2,441	2,441
Main institution	1,475	1,474	1,477	1,477
Satellite units	551	570	604	604
Administrative Segregation	346	355	360	360
Ratio: Population/positions	3.2/1	3.3/1	3.4/1	3.1/1
Annual per capita	\$27,032	\$26,373	\$26,333	\$26,142
Daily per capita	\$74.06	\$72.25	\$72.15	\$71.62
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	724	713	688	765
Federal	3	3	3	5
All Other	13	22	18	26
Total Positions	740	738	709	796
Filled Positions by Program Class				
Institutional Control and Supervision	614	608	588	656
Institutional Care and Treatment	78	82	77	90
Administration and Support Services	48	48	44	50
Total Positions	740	738	709	796

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
38,716	23	1,299	40,038	40,016	Institutional Control and Supervision	07	41,662	40,841	40,841
15,516	7	908	16,431	16,135	Institutional Care and Treatment	08	15,821	15,848	15,848
6,535	133	708	7,376	7,117	Administration and Support Services	99	6,796	7,124	7,124
60,767	163	2,915	63,845	63,268	Total Direct State Services		64,279^(a)	63,813	63,813

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
39,401	---	936	40,337	40,159		41,689	41,185	41,185
---	---	---	---	178		178	175	175
<u>39,401</u>	<u>---</u>	<u>936</u>	<u>40,337</u>	<u>40,337</u>		<u>41,867</u>	<u>41,360</u>	<u>41,360</u>
7,421	---	315	7,736	7,735		7,158	7,279	7,279
8,816	3	176	8,995	8,995		8,790	9,062	9,062
991	---	293	1,284	1,284		1,126	1,284	1,284
Special Purpose:								
---	---	---	---	---	07	---(b)	---	---
3,990	---	797	4,787	4,787		4,665	4,665	4,665
---	---	---	---	---	07	539	---	---
20	---	-20	---	---		6	2	2
128	160	418	706	130		128	161	161
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	3,215	-411	2,804	1,589	99	---	320	---
<u>---</u>	<u>3,215</u>	<u>-411</u>	<u>2,804</u>	<u>1,589</u>		<u>---</u>	<u>320</u>	<u>---</u>
Distribution by Fund and Object								
East Jersey State Prison								
---	324	---	324	5	99	---	---	---
---	500	---	500	8	99	---	---	---
---	8	1,622	1,630	1,574	99	---	---	---
---	---	150	150	2	99	---	---	---
---	2,183	-2,183	---	---	99	---	---	---
---	200	---	200	---	99	---	---	---
---	---	---	---	---	99	---	320	---
<u>60,767</u>	<u>3,378</u>	<u>2,504</u>	<u>66,649</u>	<u>64,857</u>		<u>64,279</u>	<u>64,133</u>	<u>63,813</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
275	97	3	375	206	08	260	216	216
<u>275</u>	<u>97</u>	<u>3</u>	<u>375</u>	<u>206</u>		<u>260</u>	<u>216</u>	<u>216</u>
All Other Funds								
---	477 1 ^R	1,462	1,940	1,131	08	1,167	988	988
---	98	---	---	---	99	1,109	1,109	1,109
<u>---</u>	<u>1,100^R</u>	<u>---</u>	<u>1,198</u>	<u>1,099</u>		<u>2,276</u>	<u>2,097</u>	<u>2,097</u>
<u>61,042</u>	<u>5,151</u>	<u>3,969</u>	<u>70,162</u>	<u>67,293</u>		<u>66,815</u>	<u>66,446</u>	<u>66,126</u>

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$1,184,000 distributed to applicable operating accounts.
- This program has been transferred to the State Parole Board.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	2,208	3,299	3,322	3,322
Ratio: Population/positions	--- (a)	3.2/1	3.2/1	3.1/1
Annual per capita	--- (a)	\$23,146	\$23,779	\$23,906
Daily per capita	--- (a)	\$63.41	\$65.15	\$65.50

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	709	1,024	1,038	1,071
All Other	---	9	12	12
Total Positions	709	1,033	1,050	1,083

Filled Positions by Program Class

Institutional Control and Supervision	548	811	817	833
Institutional Care and Treatment	91	130	138	152
Administration and Support Services	70	92	95	98
Total Positions	709	1,033	1,050	1,083

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 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 an inaccurate statistical presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
42,194	25	-1,620	40,599	40,534	Institutional Control and Supervision 07	44,169	43,935	43,935
23,563	---	-705	22,858	22,858	Institutional Care and Treatment 08	23,754	24,444	24,444
11,137	2,708	323	14,168	12,966	Administration and Support Services 99	11,070	11,038	11,038
76,894	2,733	-2,002	77,625	76,358	Total Direct State Services	78,993^(a)	79,417	79,417
Distribution by Fund and Object								
Personal Services:								
51,303	---	-2,339	48,964	48,838	Salaries and Wages	53,518	53,250	53,250
---	---	---	---	126	Food In Lieu of Cash	265	275	275
51,303	---	-2,339	48,964	48,964	Total Personal Services	53,783	53,525	53,525
11,664	---	-24	11,640	11,640	Materials and Supplies	11,552	11,597	11,597
12,120	---	-452	11,668	11,668	Services Other Than Personal	11,796	12,093	12,093
1,379	---	307	1,686	1,686	Maintenance and Fixed Charges	1,379	1,686	1,686
Special Purpose:								
---	---	---	---	---	Other Additional Bedspaces 07	--- ^(b)	---	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
300	---	-77	223	223	State Match - Edward Byrne Drug Treatment Grant	08	355	355
---	2,483	-1	2,482	2,005	Start-Up Equipment	99	---	---
128	250	584	962	172	Additions, Improvements and Equipment		128	161
76,894	2,733	-2,002	77,625	76,358	Grand Total State Appropriation		78,993	79,417
OTHER RELATED APPROPRIATIONS								
Federal Funds								
46	691	-18	719	691	Institutional Care and Treatment	08	---	---
46	691	-18	719	691	Total Federal Funds		---	---
All Other Funds								
---	94	623	734	334	Institutional Care and Treatment	08	497	348
---	17 ^R				Administration and Support			
---	363				Services	99	1,910	1,910
---	1,931 ^R	-32	2,262	2,124	Total All Other Funds		2,407	2,258
---	2,405	591	2,996	2,458	GRAND TOTAL ALL FUNDS		81,400	81,675
76,940	5,829	-1,429	81,340	79,507				

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$682,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has

an inmate training program, provides services to institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	166	160	162	165
General Educational Development	374	417	421	423
Vocational Education	199	176	179	182
OPERATING DATA				
Design Capacity	1,497	1,497	1,497	1,497
Average daily population	2,341	2,377	2,380	2,380
Main institution	743	854	845	845
Modular units	521	513	506	506
Satellite Units	946	1,010	1,029	1,029
Reception Unit	131	---	---	---

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Population/positions	3.8/1	3.9/1	3.8/1	3.7/1
Annual per capita	\$23,299	\$21,748	\$22,158	\$21,997
Daily per capita	\$63.83	\$59.58	\$60.71	\$60.27

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	609	601	610	637
Federal	2	2	2	2
All Other	9	13	16	13
Total Positions	620	616	628	652

Filled Positions by Program Class

Institutional Control and Supervision	501	503	512	521
Institutional Care and Treatment	64	64	64	78
Administration and Support Services	55	49	52	53
Total Positions	620	616	628	652

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
31,618	3	44	31,665	31,663	Institutional Control and Supervision 07	31,466	31,398	31,398
14,441	---	43	14,484	14,483	Institutional Care and Treatment 08	15,230	15,205	15,205
5,416	216	178	5,810	5,548	Administration and Support Services 99	6,039	5,750	5,750
51,475	219	265	51,959	51,694	Total Direct State Services	52,735^(a)	52,353	52,353
Distribution by Fund and Object								
Personal Services:								
34,914	---	69	34,983	34,833	Salaries and Wages	36,286	36,199	36,199
---	---	---	---	150	Food In Lieu of Cash	163	163	163
34,914	---	69	34,983	34,983	Total Personal Services	36,449	36,362	36,362
5,882	---	-562	5,320	5,319	Materials and Supplies	6,179	6,089	6,089
8,060	---	624	8,684	8,684	Services Other Than Personal	8,330	8,463	8,463
1,292	---	-14	1,278	1,277	Maintenance and Fixed Charges	1,648	1,277	1,277
Special Purpose:								
---	---	---	---	---	Other Additional Bedspaces 07	--- ^(b)	---	---
1,198	---	---	1,198	1,198	Additional Staffing Needs 07	---	---	---
1	---	-1	---	---	Other Special Purpose	1	1	1
128	219	149	496	233	Additions, Improvements and Equipment	128	161	161
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,969	2,305	-1,064	3,210	603	Administration and Support Services 99	---	222	---
1,969	2,305	-1,064	3,210	603	Total Capital Construction	---	222	---
Distribution by Fund and Object								
Bayside State Prison								
1,304	58	-1,038	324	265	Upgrade Heating System, Steam Lines and Heat Exchange 99	---	---	---
---	412	-11	401	---	Electrical Improvements 99	---	---	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
665	---	---	665	117	Kitchen Refurbishing	99	---	---
---	115	-15	100	---	Phase II Renovations - Willow Hall	99	---	---
---	1,347	---	1,347	196	Improvement to Water Supply System	99	---	---
---	373	---	373	25	Sewer Line Repair/Replacement	99	---	---
---	---	---	---	---	Repair Concrete Security Canopy	99	---	---
53,444	2,524	-799	55,169	52,297	Grand Total State Appropriation		52,735	52,575
OTHER RELATED APPROPRIATIONS								
Federal Funds								
132	29	---	161	111	Institutional Care and Treatment	08	124	124
132	29	---	161	111	Total Federal Funds		124	124
All Other Funds								
---	176	---	---	---	Institutional Care and Treatment	08	416	458
---	58 ^R	502	736	478	Administration and Support Services	99	50	53
---	30	---	---	---	Total All Other Funds		466	511
---	1,219 ^R	---	1,249	935	GRAND TOTAL ALL FUNDS		53,325	53,210
53,576	4,036	-297	57,315	53,821				52,988

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$180,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7065. SOUTHERN STATE CORRECTIONAL FACILITY

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium

security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	318	252	255	264
General Education Development	102	106	108	111
Vocational Education	263	213	233	245
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,559	1,608	1,662	1,662
Ratio: Population/positions	2.9/1	3.0/1	3.1/1	3.0/1
Annual per capita	\$27,389	\$26,126	\$26,128	\$26,181
Daily per capita	\$75.04	\$71.58	\$71.58	\$71.73

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	529	524	534	543
Federal	1	1	1	1
All Other	2	4	4	4
Total Positions	532	529	539	548
Filled Positions by Program Class				
Institutional Control and Supervision	445	443	454	456
Institutional Care and Treatment	47	46	47	51
Administration and Support Services	40	40	38	41
Total Positions	532	529	539	548

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
DIRECT STATE SERVICES									
Distribution by Fund and Program									
26,792	50	-166	26,676	26,588	Institutional Control and Supervision	07	27,776	27,454	
10,229	---	555	10,784	10,784	Institutional Care and Treatment	08	10,714	11,396	
4,377	77	401	4,855	4,639	Administration and Support Services	99	4,934	4,663	
41,398	127	790	42,315	42,011	Total Direct State Services		43,424 ^(a)	43,513	
Distribution by Fund and Object									
Personal Services:									
29,946	---	303	30,249	30,109	Salaries and Wages		31,783	31,101	
---	---	---	---	140	Food In Lieu of Cash		138	140	
29,946	---	303	30,249	30,249	Total Personal Services		31,921	31,241	
4,420	---	-85	4,335	4,335	Materials and Supplies		4,467	4,772	
5,779	---	298	6,077	6,077	Services Other Than Personal		5,752	6,140	
1,124	---	73	1,197	1,197	Maintenance and Fixed Charges		1,155	1,198	
Special Purpose:									
---	---	---	---	---	Other Additional Bedspaces	07	--- ^(b)	---	
1	---	1	2	2	Other Special Purpose		1	1	
128	127	200	455	151	Additions, Improvements and Equipment		128	161	
41,398	127	790	42,315	42,011	Grand Total State Appropriation		43,424	43,513	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
<u>79</u>	<u>7</u>	<u>---</u>	<u>86</u>	<u>66</u>	Institutional Care and Treatment	08	<u>72</u>	<u>71</u>	<u>71</u>
79	7	---	86	66	Total Federal Funds		72	71	71

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	48 16 ^R	165	229	153	Institutional Care and Treatment	08	110	111
---	93 1,243 ^R	---	1,336	1,187	Administration and Support Services	99	1,039	1,039
---	1,400	165	1,565	1,340	Total All Other Funds		1,149	1,150
41,477	1,534	955	43,966	43,417	GRAND TOTAL ALL FUNDS		44,645	44,734

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$390,000 distributed to applicable operating 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	141	159	161	164
General Educational Development	47	55	57	59
Vocational Education	18	15	16	17
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	562	622	625	625
Ratio: Population/positions	2.1/1	2.4/1	2.6/1	2.4/1
Annual per capita	\$32,753	\$29,019	\$30,016	\$30,077
Daily per capita	\$89.73	\$79.50	\$82.23	\$82.40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	265	255	236	257
Federal	1	1	1	1
All Other	1	3	4	4
Total Positions	267	259	241	262
Filled Positions by Program Class				
Institutional Control and Supervision	200	193	183	188
Institutional Care and Treatment	34	35	32	38
Administration and Support Services	33	31	26	36
Total Positions	267	259	241	262

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,427	---	50	10,477	10,467	Institutional Control and Supervision 07	11,329	11,130	11,130	
4,838	1	-24	4,815	4,788	Institutional Care and Treatment 08	4,749	4,834	4,834	
2,539	102	526	3,167	2,795	Administration and Support Services 99	2,682	2,834	2,834	
17,804	103	552	18,459	18,050	Total Direct State Services	18,760^(a)	18,798	18,798	
Distribution by Fund and Object									
Personal Services:									
13,011	---	214	13,225	13,156	Salaries and Wages	14,084	13,969	13,969	
---	---	---	---	68	Food In Lieu of Cash	68	63	63	
13,011	---	214	13,225	13,224	Total Personal Services	14,152	14,032	14,032	
1,980	---	-182	1,798	1,796	Materials and Supplies	1,883	1,829	1,829	
2,429	---	-5	2,424	2,423	Services Other Than Personal	2,318	2,365	2,365	
256	---	155	411	411	Maintenance and Fixed Charges	279	411	411	
128	103	370	601	196	Additions, Improvements and Equipment	128	161	161	
17,804	103	552	18,459	18,050	Grand Total State Appropriation	18,760	18,798	18,798	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>49</u>	<u>30</u>	<u>---</u>	<u>79</u>	<u>49</u>	Institutional Care and Treatment 08	<u>51</u>	<u>57</u>	<u>57</u>	
49	30	---	79	49	Total Federal Funds	51	57	57	
All Other Funds									
---	84	178	262	154	Institutional Care and Treatment 08	132	132	132	
---	<u>242^R</u>	<u>---</u>	<u>242</u>	<u>242</u>	Administration and Support Services 99	<u>254</u>	<u>254</u>	<u>254</u>	
---	326	178	504	396	Total All Other Funds	386	386	386	
17,853	459	730	19,042	18,495	GRAND TOTAL ALL FUNDS	19,197	19,241	19,241	

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Education Program				
Participants				
Adult Basic Education	67	128	122	119
General Educational Development	223	109	111	113
Vocational Education	392	223	235	237

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,107	1,139	1,137	1,137
Ratio: Population/positions	2.7/1	2.8/1	2.9/1	2.8/1
Annual per capita	\$28,617	\$27,455	\$27,337	\$27,119
Daily per capita	\$78.40	\$75.22	\$74.90	\$74.30

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	408	407	391	395
Federal	1	2	2	2
All Other	3	3	1	7
Total Positions	412	412	394	404

Filled Positions by Program Class

Institutional Control and Supervision	325	326	317	308
Institutional Care and Treatment	46	48	44	53
Administration and Support Services	41	38	33	43
Total Positions	412	412	394	404

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
18,105	49	294	18,448	18,157	Institutional Control and Supervision	07	18,222	17,569
8,745	13	550	9,308	9,281	Institutional Care and Treatment	08	9,105	9,341
3,481	154	494	4,129	3,833	Administration and Support Services	99	3,755	3,924
30,331	216	1,338	31,885	31,271	Total Direct State Services		31,082^(a)	30,834
Distribution by Fund and Object								
Personal Services:								
21,503	---	324	21,827	21,715	Salaries and Wages		21,821	21,207
---	---	---	---	111	Food In Lieu of Cash		106	103
21,503	---	324	21,827	21,826	Total Personal Services		21,927	21,310
3,379	---	233	3,612	3,612	Materials and Supplies		3,363	3,291
4,936	---	60	4,996	4,994	Services Other Than Personal		5,176	5,346
384	---	340	724	724	Maintenance and Fixed Charges		487	725
1	---	-1	---	---	Other Special Purpose		1	1
128	216	382	726	115	Additions, Improvements and Equipment		128	161
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,019	-26	993	2	Administration and Support Services	99	900	---
---	1,019	-26	993	2	Total Capital Construction		900	---
Distribution by Fund and Object								
Riverfront State Prison								
---	260	---	260	---	Locking System Upgrade	99	---	---
---	576	---	576	---	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
---	150	---	150	---				
---	---	---	---	---				
---	33	-26	7	2				
30,331	1,235	1,312	32,878	31,273				
Grand Total State Appropriation						31,982	30,834	30,834
OTHER RELATED APPROPRIATIONS								
Federal Funds								
121	43	18	182	132				
121	43	18	182	132				
All Other Funds								
---	55							
---	31 ^R	345	431	295				
---	9							
---	689 ^R	---	698	689				
---	784	345	1,129	984				
30,452	2,062	1,675	34,189	32,389				
Grand Total All Funds						33,235	32,025	32,025

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	120	85	96	112
General Educational Development	171	281	289	291
Vocational Education	500	606	598	603
OPERATING DATA				
Design Capacity	702	702	702	702
Average daily population	1,129	1,161	1,140	1,140
Ratio: Population/positions	2.3/1	2.6/1	2.5/1	2.4/1
Annual per capita	\$27,421	\$26,572	\$28,361	\$28,582
Daily per capita	\$75.13	\$72.80	\$77.70	\$78.31

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	480	445	454	471
Federal	3	5	4	7
All Other	2	4	6	7
Total Positions	485	454	464	485
Filled Positions by Program Class				
Institutional Control and Supervision	342	311	325	321
Institutional Care and Treatment	86	89	88	111
Administration and Support Services	57	54	51	53
Total Positions	485	454	464	485

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,840	74	-164	17,750	17,640	Institutional Control and Supervision	07	18,223	17,993
8,649	---	89	8,738	8,738	Institutional Care and Treatment	08	8,906	9,547
4,456	116	262	4,834	4,472	Administration and Support Services	99	5,203	5,043
30,945	190	187	31,322	30,850	Total Direct State Services		32,332^(a)	32,583
Distribution by Fund and Object								
Personal Services:								
22,592	---	-325	22,267	22,134	Salaries and Wages		23,064	22,653
---	---	---	---	133	Food In Lieu of Cash		121	124
22,592	---	-325	22,267	22,267	Total Personal Services		23,185	22,777
3,601	---	-396	3,205	3,205	Materials and Supplies		4,155	4,213
3,923	---	389	4,312	4,312	Services Other Than Personal		4,091	4,466
660	---	264	924	924	Maintenance and Fixed Charges		732	925
Special Purpose:								
41	---	-14	27	27	State Match - Social Services			
					Block Grant	08	41	41
128	190	269	587	115	Additions, Improvements and			
					Equipment		128	161
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	345	-198	147	29	Administration and Support Services	99	---	---
---	345	-198	147	29	Total Capital Construction		---	---
Distribution by Fund and Object								
Edna Mahan Correctional Facility for Women								
---	345	-198	147	29	Electrical Renovations	99	---	---
30,945	535	-11	31,469	30,879	Grand Total State Appropriation		32,332	32,583

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
293	33	---	326	290	Institutional Care and Treatment	08	299	300
293	33	---	326	290	Total Federal Funds		299	300
All Other Funds								
---	74	324	398	255	Institutional Care and Treatment	08	267	203
---	27	---	---	---	Administration and Support		---	---
---	957 ^R	---	984	898	Services	99	906	906
---	1,058	324	1,382	1,153	Total All Other Funds		1,173	1,109
31,238	1,626	313	33,177	32,322	GRAND TOTAL ALL FUNDS		33,804	33,992

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs.

Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	305	176	181	187
General Educational Development	190	168	177	181
Vocational Education	207	152	163	169
OPERATING DATA				
Design Capacity	1,691	1,691	1,691	1,691
Average daily population	2,525	2,651	2,714	2,714
Ratio: Population/positions	3.4/1	3.7/1	3.8/1	3.6/1
Annual per capita	\$25,597	\$23,909	\$25,344	\$25,125
Daily per capita	\$70.13	\$65.50	\$69.44	\$68.84
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	734	719	704	752
Federal	3	1	1	1
All Other	4	6	5	7
Total Positions	741	726	710	760
Filled Positions by Program Class				
Institutional Control and Supervision	626	621	604	621
Institutional Care and Treatment	72	67	64	81
Administration and Support Services	43	38	42	58
Total Positions	741	726	710	760

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, Operating and Personnel Data have been adjusted to reflect the transfer of the Kearny Unit (formerly Minimum Security Unit) to the Adult Diagnostic and Treatment Center, Avenel.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
37,183	37	-92	37,128	37,076	Institutional Control and Supervision	07	42,065	41,134	41,134
21,155	266	-822	20,599	20,496	Institutional Care and Treatment	08	20,091	21,008	21,008
5,050	130	847	6,027	5,811	Administration and Support Services	99	6,628	6,046	6,046
63,388	433	- 67	63,754	63,383	Total Direct State Services		68,784(a)	68,188	68,188
Distribution by Fund and Object									
Personal Services:									
41,287	---	425	41,712	41,515	Salaries and Wages		47,072	46,081	46,081
---	---	---	---	197	Food In Lieu of Cash		193	192	192
41,287	---	425	41,712	41,712	Total Personal Services		47,265	46,273	46,273
7,713	---	142	7,855	7,855	Materials and Supplies		7,153	7,242	7,242
12,930	62	-1,278	11,714	11,712	Services Other Than Personal		11,920	12,694	12,694
828	---	444	1,272	1,271	Maintenance and Fixed Charges		1,771	1,271	1,271
Special Purpose:									
500	---	-137	363	358	Gang Management Unit	07	546	546	546
---	---	---	---	---	Kearny Unit(b)	07	---	---	---
2	---	20	22	20	Other Special Purpose		1	1	1
128	371	317	816	455	Additions, Improvements and Equipment		128	161	161
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	176	-176	---	---	Administration and Support Services	99	200	---	---
---	176	- 176	---	---	Total Capital Construction		200	---	---
Distribution by Fund and Object									
Northern State Prison									
---	---	---	---	---	Water Line Replacement	99	200	---	---
---	176	-176	---	---	Pantry Addition	99	---	---	---
63,388	609	- 243	63,754	63,383	Grand Total State Appropriation		68,984	68,188	68,188
OTHER RELATED APPROPRIATIONS									
Federal Funds									
73	8	---	81	70	Institutional Care and Treatment	08	77	71	71
73	8	---	81	70	Total Federal Funds		77	71	71
All Other Funds									
---	108	---	---	---	Institutional Care and Treatment	08	225	238	238
---	26R	368	502	281	Administration and Support Services	99	1,411	1,411	1,411
---	1,418R	---	1,418	1,364	Total All Other Funds		1,636	1,649	1,649
---	1,552	368	1,920	1,645	GRAND TOTAL ALL FUNDS		70,697	69,908	69,908
63,461	2,169	125	65,755	65,098					

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Administration of the Kearny Unit (formerly Minimum Security Unit) has been transferred to the Adult Diagnostic and Treatment Center, Avenel.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment

program is offered for offenders housed in county jails awaiting admission. In FY 2000, the Kearny Unit was converted to be the temporary facility for housing civilly committed sexual offenders and is administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	57	56	54	55
General Educational Development	45	62	65	67
Vocational Education	76	86	88	91
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	740	763	805	805
Main institution	640	663	705	705
External housing	100	100	100	100
Inmates--Kearny Unit	318	318	---	---
Residents--Kearny Unit	---	---	150	150
Ratio: Population/positions	2.6/1	2.7/1	2.6/1	2.8/1
Annual per capita	\$29,273	\$28,712	\$27,706	\$28,011
Daily per capita	\$80.20	\$78.66	\$75.91	\$76.74
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	352	337	345	360
Federal	1	1	1	1
All Other	---	---	1	1
Total Positions	353	338	347	362
Filled Positions by Program Class				
Institutional Control and Supervision	289	279	289	299
Institutional Care and Treatment	34	31	31	35
Administration and Support Services	30	28	27	28
Total Positions	353	338	347	362

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, position ratio and per capita costs do not include the Kearny Unit (formerly Minimum Security Unit) which was transferred from Northern State Prison.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
16,705	29	805	17,539	17,522	Institutional Control and Supervision 07	17,736	17,342	17,342
6,632	1	318	6,951	6,949	Institutional Care and Treatment 08	6,916	7,493	7,493
2,490	80	403	2,973	2,664	Administration and Support Services 99	2,589	2,652	2,652
25,827	110	1,526	27,463	27,135	Total Direct State Services	27,241^(a)	27,487	27,487

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
14,389	---	379	14,768	14,690		15,593	14,946	14,946
---	---	---	---	78		74	75	75
<u>14,389</u>	<u>---</u>	<u>379</u>	<u>14,768</u>	<u>14,768</u>		<u>15,667</u>	<u>15,021</u>	<u>15,021</u>
2,066	---	100	2,166	2,165		1,964	2,157	2,157
4,170	1	146	4,317	4,315		4,169	4,717	4,717
381	---	111	492	492		375	492	492
Special Purpose:								
---	---	---	---	---	07	---	---	---
4,689	4	535	5,228	5,228	07	4,938	4,938	4,938
4	---	14	18	18		---	1	1
<u>128</u>	<u>105</u>	<u>241</u>	<u>474</u>	<u>149</u>		<u>128</u>	<u>161</u>	<u>161</u>
<u>25,827</u>	<u>110</u>	<u>1,526</u>	<u>27,463</u>	<u>27,135</u>		<u>27,241</u>	<u>27,487</u>	<u>27,487</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
59	16	---	75	53	08	59	62	62
<u>59</u>	<u>16</u>	<u>---</u>	<u>75</u>	<u>53</u>		<u>59</u>	<u>62</u>	<u>62</u>
All Other Funds								
---	8 ^R	25	41	30	08	23	23	23
---	201 ^R	-3	198	198				
---	217	22	239	228	99	220	220	220
<u>25,886</u>	<u>343</u>	<u>1,548</u>	<u>27,777</u>	<u>27,416</u>		<u>243</u>	<u>243</u>	<u>243</u>
GRAND TOTAL ALL FUNDS						<u>27,543</u>	<u>27,792</u>	<u>27,792</u>

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$614,000 distributed to applicable operating accounts.
- Administration of the Kearny Unit has been transferred from Northern State Prison.

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

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Education Program				
Participants				
Adult Basic Education	1,930	2,216	2,225	2,232
General Educational Development	747	646	647	651
Vocational Education	1,856	1,855	1,858	1,865

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,862	1,905	1,853	1,853
Ratio: Population/positions	3.5/1	3.5/1	3.6/1	3.3/1
Annual per capita	\$21,771	\$21,458	\$22,490	\$22,592
Daily per capita	\$59.65	\$58.79	\$61.62	\$61.90

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	466	467	444	485
Federal	5	6	5	6
All Other	66	70	72	64
Total Positions	537	543	521	555

Filled Positions by Program Class

Institutional Control and Supervision	375	379	359	387
Institutional Care and Treatment	129	131	128	137
Administration and Support Services	33	33	34	31
Total Positions	537	543	521	555

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
24,075	---	-796	23,279	23,239	Institutional Control and Supervision	07	23,982	23,953	23,953
13,980	164	177	14,321	14,192	Institutional Care and Treatment	08	14,230	14,435	14,435
3,511	76	131	3,718	3,447	Administration and Support Services	99	3,462	3,475	3,475
41,566	240	-488	41,318	40,878	Total Direct State Services		41,674^(a)	41,863	41,863
Distribution by Fund and Object									
Personal Services:									
27,574	---	-458	27,116	26,989	Salaries and Wages		28,109	28,044	28,044
---	---	---	---	127	Food In Lieu of Cash		120	123	123
27,574	---	-458	27,116	27,116	Total Personal Services		28,229	28,167	28,167
4,785	---	-540	4,245	4,245	Materials and Supplies		4,367	4,474	4,474
8,214	---	177	8,391	8,391	Services Other Than Personal		8,080	8,068	8,068
579	---	111	690	690	Maintenance and Fixed Charges		584	691	691
Special Purpose:									
---	---	---	---	---	Other Additional Bedspaces	07	--- ^(b)	---	---
285	---	-37	248	248	State Match - Residential Substance Abuse Treatment Grant	08	285	301	301
1	---	1	2	2	Other Special Purpose		1	1	1
128	240	258	626	186	Additions, Improvements and Equipment		128	161	161
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	812	-240	572	12	Administration and Support Services	99	---	---	---
---	812	-240	572	12	Total Capital Construction		---	---	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
---	570	---	570	10	Garden State Youth Correctional Facility			
---	242	-240	2	2	99	---	---	---
---	---	---	---	---	99	---	---	---
41,566	1,052	-728	41,890	40,890	Grand Total State Appropriation			
						41,674	41,863	41,863
OTHER RELATED APPROPRIATIONS								
Federal Funds								
345	523	801	1,669	1,523	Institutional Care and Treatment			
345	523	801	1,669	1,523	08	294	366	366
Total Federal Funds						294	366	366
All Other Funds								
---	429	---	---	---	Institutional Care and Treatment			
---	58 ^R	4,358	4,845	3,900	08	3,931	3,732	3,732
---	25	---	---	---	Administration and Support			
---	1,483 ^R	-40	1,468	1,352	99	1,351	1,351	1,351
---	1,995	4,318	6,313	5,252	Total All Other Funds			
41,911	3,570	4,391	49,872	47,665	GRAND TOTAL ALL FUNDS			
						47,250	47,312	47,312

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$216,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy,

substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	246	225	232	239
General Educational Development	202	219	223	229
Vocational Education	159	122	132	141
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,516	1,543	1,547	1,547
Main institution	1,041	1,056	1,057	1,057
Close-custody unit	186	186	186	186
Modular units	142	142	144	144
Satellite Units/Boot Camp	147	159	160	160
Ratio: Population/positions	2.9/1	2.9/1	2.9/1	2.8/1
Annual per capita	\$27,330	\$27,290	\$27,257	\$27,188
Daily per capita	\$74.88	\$74.77	\$74.68	\$74.49

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	497	511	508	533
Federal	1	2	2	3
All Other	26	27	31	26
Total Positions	524	540	541	562
Filled Positions by Program Class				
Institutional Control and Supervision	409	419	420	431
Institutional Care and Treatment	66	70	72	83
Administration and Support Services	49	51	49	48
Total Positions	524	540	541	562

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,794	29	-14	27,809	27,739	Institutional Control and Supervision	07	27,723	27,550	27,550
10,405	50	-439	10,016	9,942	Institutional Care and Treatment	08	10,266	10,259	10,259
4,047	108	681	4,836	4,427	Administration and Support Services	99	4,178	4,251	4,251
42,246	187	228	42,661	42,108	Total Direct State Services		42,167^(a)	42,060	42,060
Distribution by Fund and Object									
Personal Services:									
27,702	---	290	27,992	27,859	Salaries and Wages		28,058	27,554	27,554
---	---	---	---	133	Food In Lieu of Cash		133	122	122
27,702	---	290	27,992	27,992	Total Personal Services		28,191	27,676	27,676
3,931	---	-472	3,459	3,456	Materials and Supplies		3,584	3,531	3,531
5,842	5	-224	5,623	5,621	Services Other Than Personal		5,446	5,562	5,562
505	---	298	803	803	Maintenance and Fixed Charges		483	804	804
Special Purpose:									
4,138	---	-16	4,122	4,121	Adult Offender Boot Camp	07	4,325	4,325	4,325
---	---	---	---	---	Other Additional Bedspaces	07	--- ^(b)	---	---
---	---	---	---	---	Other Special Purpose		10	1	1
128	182	352	662	115	Additions, Improvements and Equipment		128	161	161
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	173	-173	---	---	Administration and Support Services	99	1,422	10,700	10,700
---	173	-173	---	---	Total Capital Construction		1,422	10,700	10,700
Distribution by Fund and Object									
Albert C. Wagner Youth Correctional Facility									
---	---	---	---	---	Boot Camp Expansion	99	---	10,700	10,700
---	173	-173	---	---	Upgrade Water Treatment Plant	99	1,422	---	---
42,246	360	55	42,661	42,108	Grand Total State Appropriation		43,589	52,760	52,760

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
137	78	-3	212	78	Institutional Care and Treatment	08	85	109
137	78	-3	212	78	Total Federal Funds		85	109
All Other Funds								
---	643				Institutional Care and Treatment	08	1,478	1,380
---	40 ^R	1,591	2,274	1,052	Administration and Support			
---	30				Services	99	996	996
---	1,059 ^R	-9	1,080	1,014	Total All Other Funds		2,474	2,376
---	1,772	1,582	3,354	2,066	GRAND TOTAL ALL FUNDS		46,148	55,245
42,383	2,210	1,634	46,227	44,252				

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$55,000 distributed to applicable operating 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, 2000 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This medium security, cottage-type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders.

Housing units (totaling 306 bedspaces) were closed in fiscal 1999 in order to reduce overcrowding and eliminate on-going security concerns. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,491	1,224	1,228	1,233
General Educational Development	908	740	751	757
Vocational Education	690	480	492	520
OPERATING DATA				
Design Capacity	779	779	779	779
Average daily population	1,538	1,286	1,295	1,295
Main institution	1,374	1,126	1,131	1,131
Modular units	71	70	71	71
Satellite Units	93	90	93	93
Ratio: Population/positions	3.1/1	2.7/1	2.8/1	2.7/1
Annual per capita	\$23,356	\$25,283	\$25,829	\$25,885
Daily per capita	\$63.99	\$69.27	\$70.76	\$70.92

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	451	424	422	441
Federal	3	4	4	4
All Other	47	46	43	38
Total Positions	501	474	469	483
Filled Positions by Program Class				
Institutional Control and Supervision	362	340	345	360
Institutional Care and Treatment	78	75	69	67
Administration and Support Services	61	59	55	56
Total Positions	501	474	469	483

Notes:

(a) Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,963	17	-91	19,889	19,832	Institutional Control and Supervision	07	20,411	20,849	20,849
8,273	13	-419	7,867	7,813	Institutional Care and Treatment	08	8,060	7,965	7,965
4,782	117	132	5,031	4,869	Administration and Support Services	99	4,978	4,707	4,707
33,018	147	-378	32,787	32,514	Total Direct State Services		33,449^(a)	33,521	33,521
Distribution by Fund and Object									
Personal Services:									
23,666	---	-124	23,542	23,427	Salaries and Wages		24,034	24,310	24,310
---	---	---	---	115	Food In Lieu of Cash		115	118	118
23,666	---	-124	23,542	23,542	Total Personal Services		24,149	24,428	24,428
3,554	---	-416	3,138	3,123	Materials and Supplies		3,662	3,322	3,322
4,896	---	-234	4,662	4,662	Services Other Than Personal		4,577	4,597	4,597
612	---	256	868	867	Maintenance and Fixed Charges		771	867	867
Special Purpose:									
161	---	-40	121	121	Sewage Hauling and Disposal Costs	99	161	145	145
1	---	7	8	8	Other Special Purpose		1	1	1
128	147	173	448	191	Additions, Improvements and Equipment		128	161	161
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	863	-559	304	103	Administration and Support Services	99	---	3,051	1,098
---	863	-559	304	103	Total Capital Construction		---	3,051	1,098
Distribution by Fund and Object									
Mountainview Youth Correctional Facility									
---	---	---	---	---	Electrical Service Update, Stokes	99	---	193	---
---	---	---	---	---	Replace Steam Line, Condensate Lines and Traps	99	---	665	665
---	203	-28	175	---	Sewage Treatment Plant	99	---	---	---
---	---	---	---	---	Roof, Window and Other Renovations	99	---	1,760	---

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
---	114	---	114	103	New Boiler	99	---	---
---	521	-506	15	---	Electrical Service Update	99	---	433
---	25	-25	---	---	Repair Showers in Stone Cottages	99	---	---
33,018	1,010	-937	33,091	32,617	Grand Total State Appropriation	33,449	36,572	34,619
OTHER RELATED APPROPRIATIONS								
Federal Funds								
241	106	---	347	215	Institutional Care and Treatment	08	206	150
241	106	---	347	215	Total Federal Funds	206	150	150
All Other Funds								
---	682	---	---	---	Institutional Care and Treatment	08	2,385	2,422
---	22R	3,514	4,218	2,757	Administration and Support			
---	231	---	---	---	Services	99	882	882
---	938R	---	1,169	875	Total All Other Funds	3,267	3,304	3,304
---	1,873	3,514	5,387	3,632	GRAND TOTAL ALL FUNDS	36,922	40,026	38,073
33,259	2,989	2,577	38,825	36,464				

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7010. OFFICE OF PAROLE

OBJECTIVES

- 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.
- To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
- 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 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

PROGRAM DATA

Parole

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Parolees under supervision (beginning of year)	18,645	16,406	13,834	13,098
Added to Parole	9,500	7,446	8,980	9,240
Removed from Parole	11,739	10,018	9,716	8,680
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	770	1,285	1,425	1,425
Electronic Monitoring	284	331	400	400
High Impact Diversion Program	281	480	700	700
Adult Offender Boot Camp	117	131	120	120
Parolee Drug Treatment	298	372	650	650
Day Reporting Centers	---	396	400	400
Halfway Back Program	---	---	---	500
Total special caseload	1,750	2,995	3,695	4,195

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	520	546	526	637
Total Positions	520	546	526	637
Filled Positions by Program Class				
Parole	520	546	526	637
Total Positions	520	546	526	637

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
39,775	150	-4,861	35,064	34,911	03	41,484	40,538	40,538
39,775	150	-4,861	35,064	34,911		41,484^(a)	40,538	40,538
Distribution by Fund and Object								
Personal Services:								
24,286	---	-3,530	20,756	20,756		23,264	22,361	22,361
24,286	---	-3,530	20,756	20,756		23,264	22,361	22,361
174	---	34	208	208		174	208	208
396	---	-161	235	235		398	375	375
532	---	-26	506	506		338	530	530
Special Purpose:								
100	---	-20	80	80				
					03	100	100	100
4,201	---	-62	4,139	4,139				
					03	4,297	4,297	4,297
4,023	---	-742	3,281	3,281				
					03	5,130	5,130	5,130
3,671	---	-333	3,338	3,338				
					03	4,228	4,228	4,228
1,336	---	-161	1,175	1,175				
					03	2,639	2,639	2,639
650	---	---	650	650				
					03	650	509	509
381	---	-91	290	290				
					03	---	---	---
---	---	---	---	---				
					03	--- ^(b)	---	---
---	---	---	---	---				
					03	--- ^(c)	---	---
25	150	231	406	253		266	161	161
39,775	150	-4,861	35,064	34,911		41,484	40,538	40,538

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	4,727	5,842	10,569	4,727	Parole	03	---	---
---	4,727	5,842	10,569	4,727	Total Federal Funds		---	---
39,775	4,877	981	45,633	39,638	GRAND TOTAL ALL FUNDS		41,484	40,538

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$507,000 distributed to applicable operating accounts.
- Appropriation of \$122,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7280. STATE PAROLE BOARD

OBJECTIVES

- 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.
- To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
- To provide a legal due process hearing when parole revocation or parole rescission is considered.
- To consider parole discharges and the imposition of parole conditions.
- To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
- To process executive clemency petitions for the Governor.

- To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.
- To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

- 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

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
State Parole Board				
Hearings	38,692	35,617	47,650	52,900
State	26,399	23,650	35,000	40,000
Counties	9,149	8,648	9,250	9,500
Juvenile	3,144	3,319	3,400	3,400
Parole revocations considered	7,126	6,787	7,000	7,200
Reviews:				
Inmate reviews	91,605	93,016	95,000	100,000
Appeals	1,048	1,164	1,300	1,400
MAP Referral	1,003	1,235	1,250	1,250
Victim Input Registration	2,034	2,030	2,150	2,250
Alternate Sanction Programs	1,488	3,861	4,750	5,000
Special Investigations--Major Crime Unit (a)	---	---	702	1,200

CORRECTIONS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	158	160	173	186
Total Positions	158	160	173	186
Filled Positions by Program Class				
State Parole Board	158	160	173	186
Total Positions	158	160	173	186

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) New data category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
8,674	120	347	9,141	9,041	05	9,801	10,155	10,155
8,674	120	347	9,141	9,041		9,801^(a)	10,155	10,155
Distribution by Fund and Object								
Personal Services:								
7,612	---	348	7,960	7,960		8,786	8,786	8,786
7,612	---	348	7,960	7,960		8,786	8,786	8,786
157	---	-2	155	155		187	175	175
342	---	-2	340	340		370	370	370
115	---	-50	65	65		120	125	125
Special Purpose:								
350	---	-8	342	342	05	---	---	---
---	---	---	---	---	05	--- ^(b)	---	---
---	---	---	---	---	05	--- ^(c)	---	---
---	---	---	---	---	05	100	454	454
98	120	61	279	179		238	245	245
8,674	120	347	9,141	9,041		9,801	10,155	10,155

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

(b) Appropriation of \$251,000 has been distributed to applicable operating accounts.

(c) Appropriation of \$265,000 has been distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.

CORRECTIONS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,585	2,564	2,546	2,550
Male Minority %	26.8	26.8	26.7	26.7
Female Minority	1,187	1,178	1,188	1,189
Female Minority %	12.3	12.3	12.4	12.4
Total Minority	3,772	3,742	3,734	3,739
Total Minority %	39.1	39.1	39.1	39.1
Position Data				
Filled Positions by Funding Source				
State Supported	256	240	220	243
Federal	1	1	1	---
All Other	14	13	12	16
Total Positions	271	254	233	259
Filled Positions by Program Class				
Administration and Support Services	271	254	233	259
Total Positions	271	254	233	259

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES								
Distribution by Fund and Program								
16,956	205	1,823	18,984	18,434	Administration and Support Services 99	17,605	18,944	18,944
16,956	205	1,823	18,984	18,434	Total Direct State Services	17,605^(a)	18,944	18,944
Distribution by Fund and Object								
Personal Services:								
13,623	---	1,044	14,667	14,667	Salaries and Wages	14,460	15,251	15,251
13,623	---	1,044	14,667	14,667	Total Personal Services	14,460	15,251	15,251
464	---	-15	449	449	Materials and Supplies	489	483	483
1,960	---	-197	1,763	1,763	Services Other Than Personal	1,787	1,763	1,763
510	---	520	1,030	1,030	Maintenance and Fixed Charges	470	1,030	1,030

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
225	---	---	225	225	Affirmative Action and Equal Employment Opportunity			
					99	225	225	225
174	205	471	850	300	Additions, Improvements and Equipment			
						174	192	192
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
8,758	11,506	2,899	23,163	5,920	Administration and Support Services			
					99	22,035	68,037	21,400
8,758	11,506	2,899	23,163	5,920	Total Capital Construction			
						22,035	68,037	21,400
Distribution by Fund and Object								
Division of Management and General Support								
---	75	-75	---	---	Wharton Track Renovation for Juvenile Boot Camp			
					99	---	---	---
---	146	-146	---	---	Correctional Master Plan			
					99	---	---	---
---	1,023	-18	1,005	209	Deferred Maintenance-Various Institutions			
					99	---	---	---
1,000	1,420	---	2,420	195	Emergency Generators			
					99	1,000	1,000	---
---	3	97	100	10	Additional Bed Spaces-Various Institutions			
					99	---	---	---
---	2	-2	---	---	Electrical Distribution Improvements			
					99	---	---	---
---	36	50	86	86	Stabilization Reintegration Program - New Lisbon Unit			
					99	---	---	---
---	---	---	---	---	New 350-Bed Dormitory Unit			
					99	---	10,200	10,200
---	---	---	---	---	Maple Hall Renovations, Ancora			
					99	---	3,000	3,000
---	68	-68	---	---	Boiler Installation, Juvenile Medium Security Facility			
					99	---	---	---
5,758	5,151	186	11,095	2,849	Perimeter Security Enhancements, Various Facilities			
					99	2,746	10,981	5,200
---	1,000	-290	710	---	Fire Safety Code Compliance			
					99	2,000	5,000	---
---	24	-22	2	2	Expansion of Inmate Workspace			
					99	---	6,100	---
1,000	1,148	1,399	3,547	---	Critical Repairs			
					99	1,000	2,709	1,000
1,000	1,226	708	2,934	2,432	Roof Replacements/Repairs			
					99	1,000	4,030	1,000
---	---	---	---	---	Road Repairs			
					99	---	1,000	---
---	---	---	---	---	Permanent Secure Housing Construction			
					99	8,000	12,200	---
---	---	---	---	---	Food Service Upgrades			
					99	---	8,217	---
---	30	-30	---	---	Pelly Act Renovations, Central Office			
					99	---	---	---
---	120	---	120	---	Repairs and Renovations, Various Institutions			
					99	---	---	---
---	1	-1	---	---	Expansion of Inmate Work Space			
					99	---	---	---
---	5	435	440	137	Facility Renovation, Juvenile Medium			
					99	---	---	---
---	28	-28	---	---	Saw Mill Construction			
					99	---	---	---
---	---	---	---	---	Sewage Separators & System Upgrades			
					99	1,033	---	---
---	---	704	704	---	Replace Facility Systems Computer			
					99	---	---	---
---	---	---	---	---	Security Improvements			
					99	4,656	3,600	1,000
---	---	---	---	---	Highpoint Cleanup			
					99	600	---	---
25,714	11,711	4,722	42,147	24,354	Grand Total State Appropriation			
						39,640	86,981	40,344

CORRECTIONS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
242	6	---	248	223	Administration and Support			
					Services			
					99	140	97	97
242	6	---	248	223	Total Federal Funds			
						140	97	97
All Other Funds								
	692				Administration and Support			
					Services			
---	16,029 ^R	-14,407	2,314	1,462	99	1,596	1,851	1,851
---	16,721	-14,407	2,314	1,462	Total All Other Funds			
						1,596	1,851	1,851
25,956	28,438	-9,685	44,709	26,039	GRAND TOTAL ALL FUNDS			
						41,376	88,929	42,292

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2000 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).

DEPARTMENT OF EDUCATION

OVERVIEW

The primary mission of the New Jersey Department of Education is to ensure that every 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. The Department provides assistance to districts in designing and implementing new educational programs, in addition to motivating schools to provide high quality and cost efficient programs. It also 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.

To support these goals, \$49.8 million is recommended for the Department's operations, \$3.4 million is recommended for Grants in Aid, and more than \$6.5 billion is recommended for State Aid.

The fiscal 2001 Budget includes a proposed \$2.4 million increase in direct state services to assist the Department in implementing the mandates of the Comprehensive Educational 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. The Department realizes that for students to achieve academic success, the State must support its teachers. To this end, the budget proposes a \$500,000 appropriation to create a "virtual academy" for teachers. This program will utilize technology to offer interactive workshops and online training for teachers, giving them the innovative support needed to bring the Core Curriculum Content Standards into the classroom. In addition, the budget continues to support the development of a Professional Teaching Standards Board (PTSB) with a recommended appropriation of \$242,000. Beginning in September 2000, the PTSB will monitor the newly adopted continuing education requirements for teachers.

The Department's largest operating increase, \$2 million, is attributed to a recommended appropriation of \$16.7 million, which will continue a multi-year effort to implement the Statewide Assessment Program. The implementation of this program will allow the Department to measure student attainment of the standards, thus ensuring effective spending of public funds. The Department continues to work with parents and educators to craft the assessment program in the best possible manner to ensure that children acquire the skills needed to compete in the 21st century workplace.

The budget for the Department of Education continues to support the Marie H. Katzenbach School for the Deaf, with a recommended appropriation of \$3.1 million.

An increase of \$800,000 for Grants-In-Aid raises the total recommended funding for grants to \$3.4 million in fiscal 2001. This increase includes a proposed \$1.2 million appropriation for the Families Achieving the New Standards (FANS) project, which is aimed at helping parents gain a better understanding of the Core Curriculum Content Standards. The three main goals of this project are to inform parents about the State's new academic standards, involve parents in helping their children to reach these standards, and encourage parents to support local efforts to implement the standards in their schools.

The fiscal 2001 Budget includes recommended School Aid totaling \$6.5 billion, an increase of \$466 million. Of this amount, \$783 million is allocated for Teachers' Pension and Social Security payments made by the State on behalf of local school districts. The remainder, more than \$5.7 billion in Direct Aid awards, represents a \$383.4 million increase over fiscal 2000.

The State Aid recommendation includes funding for three new initiatives in fiscal 2001. Funding of \$4.8 million is proposed to support a program that will incorporate character education into the curriculum of New Jersey schools. Currently, federal pilot programs offer students vital lessons about proper conduct, respect and responsibility. With help from institutions of higher education, corporations and community groups, this appropriation will allow the State to develop a character education program that will be offered to every school district. The State Aid recommendation also includes funding for a new initiative to support New Jersey teachers. A proposed \$8.7 million appropriation will create a partnership between the State and the New Jersey Education Association to develop a teacher mentoring program that will provide additional support to first and second year teachers. In addition, \$9 million in School Choice/ Charter School aid is recommended to support the newly established School Choice Program, and to lessen the impact of nonpublic students entering charter schools. Ten school districts have been approved to participate in the School Choice pilot program for the 2000-2001 school year.

The largest component of the Direct Aid programs, Core Curriculum Standards Aid increases by \$96.8 million to \$2.9 billion in the budget recommendation. Parity Remedy Aid will grow to \$328 million and additional Abbott v. Burke State Aid will increase by an estimated \$67 million to \$104 million. Special Education Aid increases by \$77.3 million, bringing the fiscal 2001 recommendation to \$759.5 million. The recommended increase of \$60.3 million for Supplemental Core Curriculum Standards Aid will provide additional aid to those districts with higher than average tax rates that would require a higher local share without additional aid.

The Budget recommendation also includes \$56.8 million for Distance Learning Network Aid, up \$2.3 million from fiscal 2000. These funds are earmarked for the establishment of a statewide electronic network delivering voice, data, and video communications directly to the classroom. This network will be fully implemented by the 2001-2002 school year.

EDUCATION

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
41,522	3,530	1,177	46,229	41,466	Direct State Services	47,427	49,836	49,836
2,229	---	---	2,229	1,680	Grants-In-Aid	2,555	3,354	3,354
596,646	699	2,401	599,746	590,224	State Aid	317,190	297,504	297,504
1,810	526	-1	2,335	800	Capital Construction	1,850	3,899	3,336
642,207	4,755	3,577	650,539	634,170	Total General Fund	369,022	354,593	354,030
5,284,814	30,475	15,404	5,330,693	5,297,923	Total Property Tax Relief Fund	5,782,762	6,268,416	6,268,416
5,927,021	35,230	18,981	5,981,232	5,932,093	GRAND TOTAL	6,151,784	6,623,009	6,622,446

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Direct Educational Services and Assistance								
103	---	20	123	123	Adult and Continuing Education	364	367	367
363	1	-17	347	346	Bilingual Education and Equity Issues	369	357	357
8	---	---	8	8	Programs for Disadvantaged Youths	---	---	---
170	---	11	181	180	Special Education	173	171	171
644	1	14	659	657	Subtotal	906	895	895
Operation and Support of Educational Institutions								
2,947	1	---	2,948	2,948	Marie H. Katzenbach School for the Deaf	3,103	3,093	3,093
Supplemental Education and Training Programs								
455	1	39	495	494	General Vocational Education	469	475	475
Educational Support Services								
272	---	24	296	296	Educational Technology	289	294	294
13,544	483	122	14,149	11,765	Academic Programs and Standards	17,470	20,000	20,000
225	---	16	241	241	Grants Management and Development	245	240	240
1,646	766	---	2,412	1,912	Professional Development and Licensure	1,715	1,715	1,715
4,572	21	404	4,997	4,981	Service to Local Districts	4,872	5,634	5,634
---	150	---	150	150	Office of School Choice	648	834	834
---	---	---	---	---	Early Childhood Education	227	364	364
393	6	6	405	401	Pupil Transportation	391	400	400
289	649	---	938	287	Facilities Planning and School Building			
					Aid	308	308	308
3,613	---	-74	3,539	3,536	Health, Safety, and Community Services	3,841	3,257	3,257
24,554	2,075	498	27,127	23,569	Subtotal	30,006	33,046	33,046
Education Administration and Management								
3,292	877	-251	3,918	2,808	School Finance	2,664	2,745	2,745
1,602	286	35	1,923	1,920	Compliance and Auditing	1,969	1,228	1,228
8,028	289	842	9,159	9,070	Administration and Support Services	8,310	8,354	8,354
12,922	1,452	626	15,000	13,798	Subtotal	12,943	12,327	12,327
41,522	3,530	1,177	46,229	41,466	Subtotal Direct State Services - General Fund	47,427	49,836	49,836
41,522	3,530	1,177	46,229	41,466	TOTAL DIRECT STATE SERVICES	47,427	49,836	49,836
GRANTS-IN-AID - GENERAL FUND								
Educational Support Services								
2,229	---	---	2,229	1,680	Academic Programs and Standards	2,555	3,354	3,354
2,229	---	---	2,229	1,680	Subtotal Grants-In-Aid - General Fund	2,555	3,354	3,354
2,229	---	---	2,229	1,680	TOTAL GRANTS-IN-AID	2,555	3,354	3,354
STATE AID - GENERAL FUND								
Direct Educational Services and Assistance								
409,732	---	650	410,382	409,732	General Formula Aid	124,414	77,857	77,857
82,695	196	-197	82,694	76,173	Non-Public School Aid	88,540	93,068	93,068

EDUCATION

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
69,789	49	2,402	72,240	70,453	Miscellaneous Grants-In-Aid	68,259	84,140	84,140
2,448	242	-242	2,448	2,235	Adult and Continuing Education	2,448	2,448	2,448
564,664	487	2,613	567,764	558,593	Subtotal	283,661	257,513	257,513
					Supplemental Education and Training Programs			
6,321	212	-212	6,321	6,267	General Vocational Education	5,460	5,460	5,460
					Educational Support Services			
1,000	---	---	1,000	961	Pupil Transportation	1,000	1,000	1,000
7,655	---	---	7,655	7,638	Facilities Planning and School Building Aid	7,147	6,473	6,473
17,006	---	---	17,006	16,765	Teachers' Pension and Annuity Assistance	19,922	27,058	27,058
25,661	---	---	25,661	25,364	Subtotal	28,069	34,531	34,531
596,646	699	2,401	599,746	590,224	Subtotal State Aid - General Fund	317,190	297,504	297,504
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
3,077,218	30,475	-1,402	3,106,291	3,077,512	General Formula Aid	3,679,613	3,960,895	3,960,895
25,727	---	---	25,727	25,723	Miscellaneous Grants-In-Aid	27,432	26,738	26,738
53,178	---	---	53,178	53,178	Bilingual Education and Equity Issues	55,473	59,250	59,250
187,328	---	---	187,328	187,328	Programs for Disadvantaged Youths	190,491	192,874	192,874
647,941	---	-1,000	646,941	643,866	Special Education	692,251	769,517	769,517
3,991,392	30,475	-2,402	4,019,465	3,987,607	Subtotal	4,645,260	5,009,274	5,009,274
					Supplemental Education and Training Programs			
32,151	---	---	32,151	32,151	General Vocational Education	34,089	34,608	34,608
					Educational Support Services			
---	---	---	---	---	Office of School Choice	3,000	9,000	9,000
261,078	---	---	261,078	261,078	Pupil Transportation	265,789	295,156	295,156
95,141	---	17,806	112,947	112,946	Facilities Planning and School Building Aid	149,117	152,463	152,463
902,352	---	---	902,352	902,352	Teachers' Pension and Annuity Assistance	680,507	755,915	755,915
2,700	---	---	2,700	1,789	Health, Safety, and Community Services	5,000	12,000	12,000
1,261,271	---	17,806	1,279,077	1,278,165	Subtotal	1,103,413	1,224,534	1,224,534
5,284,814	30,475	15,404	5,330,693	5,297,923	Subtotal State Aid - Property Tax Relief Fund	5,782,762	6,268,416	6,268,416
5,881,460	31,174	17,805	5,930,439	5,888,147	TOTAL STATE AID	6,099,952	6,565,920	6,565,920
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
803	141	247	1,191	413	Marie H. Katzenbach School for the Deaf	460	1,309	746
					Education Administration and Management			
1,007	385	-248	1,144	387	Administration and Support Services	1,390	2,590	2,590
1,810	526	-1	2,335	800	Subtotal Capital Construction	1,850	3,899	3,336
5,927,021	35,230	18,981	5,981,232	5,932,093	TOTAL APPROPRIATION	6,151,784	6,623,009	6,622,446

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 per pupil net T&E budget by the consumer price index, provided that the increase in the consumer price index shall not be less than 3 percent, and multiplying that amount by the district's weighted enrollment, and then subtracting out categorical aid for the budget year. If the result falls outside the T&E range, the T&E budget is then the top or bottom of the range, as appropriate. For the 30 poor urban districts known as Abbott districts, the T&E budget is the top of the T&E range, notwithstanding prior year spending.

a. **Core Curriculum Standards Aid.** 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.** A first component of Supplemental Core Curriculum Standards Aid is provided to a district with a high concentration of low-income pupils and an excessive burden on its property tax base, and is intended to offset a portion of the required local share. An Abbott district or district that falls within the Department of Education's District Factor Group A designation receives additional Supplemental Core Curriculum Standards Aid in the amount required to offset any tax increase that would be required to meet its required local share after consideration of other regular education aids. A second component of Supplemental Core Curriculum Standards Aid is provided to a district with a T&E tax rate above \$1.72 per hundred dollars equalized valuation after considering the first component of Supplemental Core Curriculum Standards Aid.

c. **Stabilization Aid and Supplemental Stabilization Aid.** Stabilization provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of the greater of 10% or the district's projected rate of growth in resident enrollment over the prebudget year, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. A district that experiences a loss in selected aids of greater than 2% from the prebudget year receives stabilization aid to offset the amount of the loss that exceeds 2%. Supplemental stabilization aid is also provided to large efficient districts and to districts in communities with high concentrations of senior citizens.

d. **Early Childhood Program Aid** is provided to districts with a 20% or greater concentration of students from low income families, with a larger amount provided to districts with a 40% or greater concentration of low income pupils, for the purpose of providing preschool, full-day kindergarten, and other early childhood programs and services.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school, within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

a. **Nonpublic Textbook Aid** (N.J.S.A. 18A:58-37.1 et seq.) supports the purchase and lending of textbooks upon individual request. State aid is paid in an amount equal to the State average budgeted textbook expense per public school pupil for the prebudget year, for all nonpublic students enrolled in grades K-12 of a nonpublic school on the last school day prior to October 16 of the prebudget year.

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- b. Nonpublic Auxiliary Services Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.
 - c. Nonpublic Handicapped Aid provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.
 - d. Nonpublic Auxiliary/Handicapped Transportation Aid provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.
 - e. Nonpublic Nursing Services Aid provides funds for boards of education to provide basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.
 - f. Nonpublic Technology Initiative Aid provides funds for boards of education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources and incentives to use educational technologies effectively to improve teaching and learning in the classroom.
03. **Miscellaneous Grants-in-Aid.** The following programs are included:
- a. Emergency Aid (N.J.S.A. 18A:58-11) allows the Commissioner, with the approval of the State Board of Education, to distribute funds to meet unforeseen conditions in any school district.
 - b. Payments for Institutionalized Children-Unknown District of Residence provide for the payment of State Aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services or Juvenile Justice Commission, and for whom a local school district of residence has not been identified.
 - c. Distance Learning Network Aid is provided to all districts on a per-pupil basis for the purchase of computers, software and supplies, equipment, wiring, access fees, professional development, staffing, maintenance, and other uses that may be necessary for the establishment of effective distance learning networks.
 - d. Adult, Post Graduate, and Post-Secondary Vocational Aid. State aid is distributed for pupils enrolled in approved adult high schools, post graduate programs and approved full-time post-secondary programs of county vocational schools.
 - e. A Rewards and Recognition program was established by the Comprehensive Educational Improvement and Financing Act of 1996 to provide grants to districts with schools demonstrating high levels of achievement or significant gains in achievement on statewide tests.
04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older who are no longer enrolled in school, will be provided with literacy education opportunities. The following programs are included:
- a. Adult and Continuing Education funds (N.J.S.A. 18A:50-7) support leadership for adult educational programs. School districts receive funds according to a formula, for supervisors of adult education.
 - b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.
 - c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102-73). Discretionary grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.
 - d. Schooling for Foreign-Born (N.J.S.A. 18A:49-1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of \$5,000 per school district in any one year.
05. **Bilingual Education and Equity Issues.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35-15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.
- The Office of Bilingual Education administers, monitors, and evaluates State and federal grant programs related to the education of limited English proficient students and develops administrative code to implement laws related to the provision of programs and services. The Office provides and/or coordinates professional development and technical assistance activities for school district professionals, and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.
- The Office also assists local school districts in the development and implementation of plans to correct racial imbalance to comply with State and federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems as required by law and State policy.
06. **Disadvantaged Youth.** Federal and State funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty. The Comprehensive Educational Improvement and Financing Act of 1996 established specific State aid programs for this purpose. Demonstrably Effective Program Aid 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. 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 2000-2001 school year, Tier IV pupils are pupils resident in the district meeting the classification definitions for autistic and cognitive impairment - severe or day training eligible and other pupils who receive one or more of the following nine services that must be specified in the pupil's individualized education program: Individual Instruction, Pupil:Teacher-Aide Ratio of 3:1 or Less, High Level Assistive Technology, Extended School Year, Intensive Related Services, Interpreter Services, Personal Aide, Residential Placement for Educational Purposes and Individual Nursing Services.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,278,220	1,298,927	1,327,643	1,348,440
Support Per Pupil (per local budgets, including core curriculum standards aid, debt service transportation, all categorical aid, and pension/Social Security contribution)	\$10,445	\$10,962	\$10,833	\$10,927
Local	\$6,071	\$6,161	\$6,013	\$5,829
State	\$4,165	\$4,571	\$4,594	\$4,869
Federal	\$209	\$230	\$226	\$229
Percent Support Per Pupil				
Local	58.1%	56.2%	55.5%	53.3%
State	39.9%	41.7%	42.4%	44.6%
Federal	2.0%	2.1%	2.1%	2.1%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,252,003	1,276,056	1,298,927	1,327,643
Kindergarten/Pre-school	102,383	101,195	101,128	111,883
Elementary school (grades 1-5)	480,770	467,718	474,711	477,562
Middle school (grades 6-8)	257,247	241,956	248,042	255,995
High school (grades 9-12)	300,952	278,788	282,322	288,836
Evening school, Post graduate	11,047	11,937	11,946	11,784
Special education	78,539	155,727	162,375	163,079
County vocational	21,065	18,735	18,403	18,504
Non-Public School Aid				
Textbook aid--pupils enrolled	195,000	199,569	200,668	201,774
Auxiliary services--students served	39,625	38,701	39,066	39,628
Handicapped services--students served	29,252	29,720	30,662	31,725
Nursing aid--pupils enrolled	198,725	200,131	200,777	201,426
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	35,514	37,066	37,500	37,500
High School Equivalency				
Adults enrolled	14,446	22,000	22,000	22,000
Adults earning state diplomas	8,087	12,331	12,331	12,331

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Schools for Foreign-born				
Number of programs	46	46	50	50
Aliens enrolled	3,087	3,135	3,300	3,300
Bilingual Education and Equity Issues				
Limited English speaking students served	48,111	48,242	50,000	51,000
Programs for Disadvantaged Youths				
Federal Title I				
Migrant children served	3,115	3,200	3,200	3,200
Disadvantaged children served	231,023	235,446	239,869	240,000
Students eligible for free lunch/free milk:				
All districts	301,762	303,883	312,493	315,000
Abbott districts	181,760	180,485	185,760	187,250
Special Education				
Enrollments:				
Local districts	195,000	201,000	151,494 ^(a)	157,578 ^(a)
Regional day schools	1,100	1,134	1,134	1,156
County vocational special education	3,900	5,689	5,604	5,302
State Facilities Education:				
Number of students in facilities	3,500	4,150	4,150	4,367

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	13	8	6	8
Federal	69	74	76	91
All Other	2	2	2	2
Total Positions	84	84	84	101

Filled Positions by Program Class

Adult and Continuing Education	9	14	14	15
Bilingual Education & Equity Issues	14	11	12	10
Programs for Disadvantaged Youths	---	---	3	6
Special Education	61	59	58	70
Total Positions	84	84	84	101

Notes:

(a) Data for fiscal 2000 and fiscal 2001 excludes students receiving speech correction services only.

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
103	---	20	123	123	04	364	367	367
363	1	-17	347	346				
8	---	---	8	8	05	369	357	357
170	---	11	181	180	06	---	---	---
					07	173	171	171
644	1	14	659	657		906^(a)	895	895
Total Direct State Services								

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
545	---	14	559	559		554	543	543
545	---	14	559	559		554	543	543
23	---	---	23	23		21	21	21
75	---	---	75	74		69	69	69
1	---	---	1	1		1	1	1
Special Purpose:								
---	---	---	---	---				
---	---	---	---	---				
---	1	---	1	---	04	261	261	261
---	---	---	---	---		---	---	---
STATE AID								
Distribution by Fund and Program								
3,486,950	30,475	-752	3,516,673	3,487,244	01	3,804,027	4,038,752	4,038,752
409,732	---	650	410,382	409,732		124,414	77,857	77,857
3,077,218	30,475	-1,402	3,106,291	3,077,512		3,679,613	3,960,895	3,960,895
82,695	196	-197	82,694	76,173	02	88,540	93,068	93,068
95,516	49	2,402	97,967	96,176	03	95,691	110,878	110,878
69,789	49	2,402	72,240	70,453		68,259	84,140	84,140
25,727	---	---	25,727	25,723		27,432	26,738	26,738
2,448	242	-242	2,448	2,235	04	2,448	2,448	2,448
53,178	---	---	53,178	53,178				
53,178	---	---	53,178	53,178	05	55,473	59,250	59,250
187,328	---	---	187,328	187,328		55,473	59,250	59,250
187,328	---	---	187,328	187,328	06	190,491	192,874	192,874
647,941	---	-1,000	646,941	643,866		190,491	192,874	192,874
647,941	---	-1,000	646,941	643,866	07	692,251	769,517	769,517
						692,251	769,517	769,517
4,556,056	30,962	211	4,587,229	4,546,200		4,928,921	5,266,787	5,266,787
564,664	487	2,613	567,764	558,593		283,661	257,513	257,513
3,991,392	30,475	-2,402	4,019,465	3,987,607		4,645,260	5,009,274	5,009,274
Distribution by Fund and Object								
State Aid:								
398,521	---	650	399,171	398,521	01	114,439	67,883	67,883
2,349,080	---	---	2,349,080	2,349,080				
249,834	30,475	1,000	281,309	252,530	01	2,730,623	2,873,956	2,873,956
157,296	---	---	157,296	157,296	01	254,433	328,004	328,004
32,952	---	---	32,952	32,952	01	143,741	204,041	204,041
302,527	---	---	302,527	302,527	01	32,952	---	---
10,011	---	---	10,011	10,011	01	312,707	313,321	313,321
17,417	---	---	17,417	17,417	01	9,975	9,974	9,974
47,781	---	---	47,781	47,781	01	16,600	17,533	17,533
2,500	---	-2,402	98	98	01	31,470	143,641	143,641
56,175	---	---	56,175	56,175	01	500	500	500
6,000	---	---	6,000	6,000	01	53,025	---	---
15,926	---	---	15,926	15,926	01	7,500	7,500	7,500
					01	10,387	---	---

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
921	---	---	921	921	Aid for Districts with High Senior Citizen Populations (PTRF)	01	921	921
30,249	---	---	30,249	30,249	Stabilization Aid 2 (PTRF)	01	32,125	870
---	---	---	---	---	Stabilization Aid 3 (PTRF)	01	34,796	---
---	---	---	---	---	Additional Abbott v. Burke State Aid (PTRF) ^(b)	01	37,000	104,000
1,200 ^S	---	---	1,200	1,200	Hoboken CEIFA - Hold Harmless Aid	01	---	---
---	---	---	---	---	Aid for Enrollment Adjust- ments (PTRF)	01	11,896	34,423
8,973	---	15	8,988	8,975	Nonpublic Textbook Aid	02	8,973	11,036
24,280	84	-84	24,280	22,302	Nonpublic Handicapped Aid	02	25,071	25,933
30,856	---	-37	30,819	26,410	Nonpublic Auxiliary Services Aid	02	31,880	31,547
2,084	112	-112	2,084	2,077	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,084	3,431
12,502	---	21	12,523	12,522	Nonpublic Nursing Services Aid	02	12,502	13,121
4,000	---	---	4,000	3,887	Nonpublic Technology Initiative	02	8,000	8,000
---	---	---	---	---	Saint Bartholomew Interparochial School - Science Lab	02	30	---
100	---	---	100	---	Emergency Fund	03	100	100
400	---	---	400	400	Educational Information and Resource Center	03	400	---
10,056	49	2,402	12,507	10,820	Payments for Institutionalized Children-Unknown District of Residence	03	12,356	13,778
52,225	---	---	52,225	52,225	Distance Learning Network Aid	03	54,473	56,812
---	---	---	---	---	Character Education	03	---	4,750
---	---	---	---	---	Teacher Quality Mentoring	03	---	8,700
25,007	---	---	25,007	25,007	Adult and Postsecondary Education Grants (PTRF)	03	26,712	26,618
120	---	---	120	120	Distance Learning Network Grants - County Special Services School Districts (PTRF)	03	120	120
600	---	---	600	596	Consolidation of Services Grants (PTRF)	03	600	---
80	---	---	80	80	Glen Ridge School District - Safety Improvements Ridgwood Ave. Elementary School	03	---	---
50	---	---	50	50	Wallington - Total Language Immersion	03	75	---
437	---	---	437	437	Maurice River School District - Supplemental Aid	03	---	---
950	---	---	950	950	Wildwood, Education Impact Aid	03	---	---
267	---	---	267	267	Folsom Borough - Education Impact Aid	03	---	---
100	---	---	100	100	Delran School District - Education Impact Aid	03	---	---
100	---	---	100	100	Cinnaminson School District - Education Impact Aid	03	---	---
84	---	---	84	84	Medford Lakes, Impact Aid	03	---	---
173	---	---	173	173	Southampton - Education Impact Aid	03	---	---
429	---	---	429	429	Waterford Township - Education Impact Aid	03	---	---
90	---	---	90	90	Chesilhurst Borough Impact Aid	03	---	---
86	---	---	86	86	North Wildwood - Education Impact Aid	03	---	---
300	---	---	300	300	Woodbury School District - Education Impact Aid	03	---	---
259	---	---	259	259	Woodland School District	03	---	---
60	---	---	60	60	Bloomfield Board of Education Track and Field Improvements	03	---	---

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
500	---	---	500	500	High Bridge Middle School Asbestos Abatement Program	03	---	---	---
500	---	---	500	500	New Brunswick Health Sciences and Technology High School	03	---	---	---
300	---	---	300	300	Kearny Program Retention	03	---	---	---
300	---	---	300	300	Vanderveer School Safety Improvements, Somerville	03	---	---	---
75	---	---	75	75	Somerset County Vocational and Technical School Technology Equipment Upgrade	03	---	---	---
151	---	---	151	151	Pompton Lakes Computer System Integration Pilot Program	03	---	---	---
20	---	---	20	20	Bethlehem Township School District Computer Purchase	03	---	---	---
8	---	---	8	8	United Brothers of Long Branch, Long Branch Board of Education	03	---	---	---
50	---	---	50	50	Mansfield Township Board of Education (Burlington) - Technology Grant	03	---	---	---
50	---	---	50	50	New Hanover Board of Education Technology Grant	03	---	---	---
7	---	---	7	7	Hardwick School District / Pahaquarry Township Impact Aid	03	---	---	---
7	---	---	7	7	Freehold Borough High School Spanish Club	03	---	---	---
1,300	---	---	1,300	1,300	Toms River School District Extraordinary Enrollment Increase Aid	03	---	---	---
200	---	---	200	200	Hackettstown School District Transition Aid	03	---	---	---
---	---	---	---	---	Ocean Township Supplemental State Aid	03	200 ^S	---	---
75	---	---	75	75	Sussex - Wantage Regional School Elevator	03	100	---	---
---	---	---	---	---	Hunterdon Central Regional High School Elevator Construction	03	250	---	---
---	---	---	---	---	Totowa Board of Education - ADA Improvements	03	85	---	---
---	---	---	---	---	Woodland Township Supplemental State Aid	03	220 ^S	---	---
211	---	---	211	189	Evening School for the Foreign Born	04	211	211	211
1,213	242	-242	1,213	1,023	High School Equivalency	04	1,213	1,213	1,213
1,024	---	---	1,024	1,023	Adult Literacy	04	1,024	1,024	1,024
53,178	---	---	53,178	53,178	Bilingual Education Aid (PTRF)	05	55,473	59,250	59,250
187,328	---	---	187,328	187,328	Demonstrably Effective Program Aid (PTRF)	06	190,491	192,874	192,874
637,941	---	---	637,941	637,941	Special Education Aid (PTRF)	07	682,251	759,517	759,517
10,000	---	-1,000	9,000	5,925	Extraordinary Special Education Costs Aid (PTRF)	07	10,000	10,000	10,000
LESS:									
(181,397)	(---)	(---)	(181,397)	(181,397)	Stabilization Growth Limitation (PTRF)	01	(31,063)	(67,815)	(67,815)
(10,043)	(---)	(---)	(10,043)	(10,043)	Abbott District Excess Surplus Reduction (PTRF)	01	(---)	(---)	(---)
4,556,700	30,963	225	4,587,888	4,546,857	Grand Total State Appropriation		4,929,827	5,267,682	5,267,682

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
8,489	132	---	8,621	8,151	Miscellaneous Grants-In-Aid	03	8,966	8,966
9,166	1,909	-489	10,586	8,327	Adult and Continuing Education	04	10,833	10,833
5,302					Bilingual Education and Equity			
208 ^S	57	---	5,567	5,329	Issues	05	6,136	6,136
175,872	3,652	385	179,909	169,487	Programs for Disadvantaged			
					Youths	06	180,201	180,201
<u>143,617</u>	<u>23,180</u>	<u>-2,920</u>	<u>163,877</u>	<u>135,089</u>	Special Education	07	<u>153,209</u>	<u>153,038</u>
<u>342,654</u>	<u>28,930</u>	<u>-3,024</u>	<u>368,560</u>	<u>326,383</u>	Total Federal Funds		<u>359,345</u>	<u>359,174</u>
All Other Funds								
---	108	---	108	9	Adult and Continuing Education	04	---	---
---	<u>108</u>	---	<u>108</u>	<u>9</u>	Total All Other Funds		---	---
<u>4,899,354</u>	<u>60,001</u>	<u>-2,799</u>	<u>4,956,556</u>	<u>4,873,249</u>	GRAND TOTAL ALL FUNDS		<u>5,289,172</u>	<u>5,626,856</u>

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- The recommended fiscal 2001 appropriation for Additional Abbott v. Burke State Aid will be adjusted downwards or upwards by the Commissioner, as necessary, to fulfill the responsibilities of the Commissioner under the Abbott order.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove for Core Curriculum Standards Aid, the amount of total earnings of investments of the School Fund in excess of the amount allocated for School Construction and Renovation shall first be charged to such Fund.

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 Grade Eight Proficiency Assessment test and the High School Proficiency Test. The Commissioner shall make such adjustments as are necessary when comparing the Grade Eight Proficiency Assessment test results for a school to the Early Warning Test results for a school in order to provide districts rewards for attaining absolute success and significant progress towards high student academic achievement.

Notwithstanding the provisions of section 14 of P.L. 1977, c. 193 (C.18A: 46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts shall be: \$1,135.24 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.

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 2000-2001 school year for the purposes of computing nonpublic auxiliary services aid shall equal \$730.73.

Notwithstanding the provisions of section 8 of P.L. 1991, c.226 (C.18A:40-31), the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1999.

Nonpublic School Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$40 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

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.

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.

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.

The amount hereinabove for Teacher Quality Mentoring shall be paid to districts at the rates of \$1,750 for new alternative route teachers and \$1,350 for new traditional route teachers in the first year of program operation.

The amount hereinabove for the Character Education program shall be made available to school districts according to a formula to be administered by the Commissioner which will assure that each district that elects to participate shall receive funding for at least one school. Of the amount appropriated hereinabove, up to \$100,000 may be used to fund the costs of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding N.J.S.A. 18A: 7F-11, \$5 million of the State's core curriculum standards aid contribution for the 2000-2001 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.

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. 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, 2000, 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".

Notwithstanding any other law to the contrary, state aid for each "Abbott district" whose per pupil regular education expenditure for 2000-2001 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 2000-2001 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 2000-2001 and the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99. In calculating the per pupil regular education expenditure of each Abbott district for 2000-2001, regular education expenditure shall equal the sum of the general fund tax levy for 1998-1999, 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 2000-2001 indexed by the annual growth rates used to determine the estimated enrollments of October 2000 for calculation of Core Curriculum Standards Aid and T & E budgets for 2000-2001; 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 13, 2000 as reflected on the Application for State School Aid for 2001-2002. 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 2000-2001. In calculating the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2000-2001, regular education expenditure shall equal the sum of the general fund tax levy for 2000-2001, 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 13, 2000 as reflected on the Application for State School Aid for 2001-2002; 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.

The expenditures associated with the amounts appropriated herein for Abbott v. Burke Parity Remedy Aid and Additional Abbott v. Burke State 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 1999-2000 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998-99 multiplied by each Abbott district's estimated "resident enrollment" for October 13, 2000 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.

EDUCATION

- 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 subsection d. of section 10 of P. L. 1996, C.138 (C.18A: 7F-10), each school district which receives State aid pursuant to the provisions of that subsection shall be entitled to receive aid in the amount of \$1,250,000 per school district. For the purposes of calculating stabilization aid, aid received pursuant to the provisions of that subsection shall not be included in the amounts to be paid for the budget year.
- Each district eligible for State aid pursuant to subsection d. of section 10 of P.L. 1996, c.138 (C.18A:7F-10) shall be entitled to receive aid in the amount calculated pursuant to the provisions of P.L. 1999, c.438, or \$1,250,000 per school district, whichever is greater.
- Notwithstanding any other law to the contrary, the amount of State aid made available to the Department of Human Services pursuant to "The State Facilities Education Act of 1979," P.L. 1979, c.207 (C.18A:7B-1 et seq.), to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of those children in such private schools.
- Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided however, that for pupils under contract for service in a regional day school operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.
- The unexpended balances due to enrollment adjustments made pursuant to the fiscal year 2000 Appropriations Act, as of June 30, 2000 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 2001 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 1997 and all public assistance including Temporary Assistance to Needy Families for 1997 of the residents of the taxing district or taxing districts.
- Pursuant to N.J.S.A. 18A: 7F-5a., the net amount hereinabove appropriated for 1999-2000 enrollment adjustments in the Aid for Enrollment Adjustments and Debt Service account shall be determined by using the actual October 15, 1999 pupil counts to recalculate the State aid amounts payable to each district for the 1999-2000 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 1999-2000 school year for each aid category based upon the projected October 15, 1999 pupil counts. For the purposes of this recalculation, the State's core curriculum standards aid contribution for the 1999-2000 school year shall be determined by indexing the amount for the 1998-99 school year by the sum of 1.0, the CPI and the actual State average enrollment growth percentage between the 1999-2000 and 1998-99 school years and the core curriculum standards aid amount payable to each district shall be calculated using the October 15, 1999 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 1999-2000 school year. The percentage concentration of low income pupils for individual schools in operation on October 15, 1999 that would otherwise qualify for demonstrably effective program aid that were not in operation on October 15, 1998 shall be redetermined based upon the actual October 15, 1999 pupil counts for the school.
- Notwithstanding the provisions of section 19 of P. L. 1996, c. 138 (C.18A: 7F-19), the amounts hereinabove in the Special Education Aid account payable to each school district, other than a county vocational school district, for Tier II special education categorical aid shall be calculated by reducing each district's pupil count for the perceptually impaired pupils in Tier II by three-fourths of the amount of the pupil count reduction required by this section for the 2000-2001 school year.
- Notwithstanding the provisions of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10) to the contrary, the amounts hereinabove for the Stabilization Growth Limitation shall be calculated for all school districts, other than Abbott districts that received Abbott v. Burke Parity Remedy Aid in the 1999-2000 school year, having a total aid increase in excess of their stabilization aid growth limit.
- Notwithstanding the provisions of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10), the amounts hereinabove for Stabilization Aid shall be calculated for all school districts based upon a 1999-2000 prebudget year total that includes core curriculum standards aid, supplemental core curriculum standards aid, additional supplemental core curriculum standards aid, all forms of stabilization aid received pursuant to section 10 of P. L. 1996, c. 138 (C.18A: 7F-10), stabilization aid 2, stabilization aid 3, distance learning network aid, categorical aids for special education programs, bilingual education programs, county vocational programs, early childhood program aid, demonstrably effective program aid, instructional supplement aid, transportation aid, aid for adult and post-secondary programs, and academic achievement rewards calculated pursuant to sections 15 through 22, 25, 28, and 29 of P. L. 1996, c. 138 (C.18A: 7F-15 through 22), (C.18A: 7F-25), (C.18A: 7F-28), and (C.18A: 7F-29). The 1999-2000 prebudget total for each school district for stabilization aid calculation purposes shall also be adjusted to reflect the amounts payable in the 1999-2000 school year in each aid category based upon the actual pupil counts for the prior school year.

Notwithstanding the provisions of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10), the amounts hereinabove for the Stabilization Growth Limitation shall be calculated for all school districts based upon a 1999-2000 prebudget year total that includes core curriculum standards aid, supplemental core curriculum standards aid, additional supplemental core curriculum standards aid, stabilization aid received pursuant to subsections 10 b. and f. of P. L. 1996, c. 138 (C.18A: 7F-10 b. and f.), stabilization aid 2, stabilization aid 3, distance learning network aid, categorical aids for special education programs, bilingual education programs, county vocational programs, early childhood program aid, demonstrably effective program aid, instructional supplement aid, transportation aid, aid for adult and post-secondary programs, and academic achievement rewards calculated pursuant to sections 15 through 22, 25, 28, and 29 of P. L. 1996, c. 138 (C.18A: 7F-15 through 22), (C.18A: 7F-25), (C.18A: 7F-28), and (C.18A: 7F-29).

Notwithstanding the provisions of subsection b. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 b.), the amounts hereinabove for Stabilization Aid for all school districts shall be the greater of (a.) the lesser of \$100,000 or an amount calculated for the district based upon the difference between 100% of the district's prebudget total and the sum of the district's aid payments for the 2000-2001 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 d.) and for School Building Aid or (b.) the greater of an amount calculated for the district based upon either the difference between 98% of the district's prebudget total and the sum of the district's aid payments for the 2000-2001 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 d.) and for School Building Aid or the difference between 92% of the district's prebudget total for the 1997-98 school year and the sum of the district's aid payments for the 2000-2001 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 d.) and for School Building Aid.

Notwithstanding any other law to the contrary, districts that would have experienced an increase in their total stabilized aid entitlements pursuant to the provisions of P. L. 1996, c. 138 (C.18A: 7F-1 et seq.) other than the entitlement for School Building Aid for the 2000-2001 school year without applying the budgetary language of the Appropriations Act for Fiscal Year 2001 as determined by the Commissioner and that are experiencing a decrease in their total stabilized aid entitlements pursuant to the provisions of P. L. 1996, c. 138 (C.18A: 7F-1 et seq.) other than the entitlement for School Building Aid by applying the budgetary language of the Appropriations Act for Fiscal Year 2001 other than the language in this paragraph and that also received in the 1999-2000 school year additional supplemental core curriculum standards aid or aid pursuant to the provisions of subsections c., e., f., and h. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 c., e., f., and h.), shall receive Stabilization Aid 2 in an amount equal to the greater of the sum of the amount of additional supplemental core curriculum standards aid and the aid the district received pursuant to the provisions of subsections c., e., f., and h. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10 c., e., f., and h.) in the 1999-2000 school year or the difference between the district's total stabilized aid entitlements pursuant to the provisions of P. L. 1996, c. 138 (C.18A: 7F-1 et seq.) other than the entitlement for School Building Aid by applying the budgetary language of the Appropriations Act for Fiscal Year 2001 other than the language in this paragraph and the amount of aid that the district received in the 1999-2000 school year other than the entitlement for School Building Aid.

Notwithstanding the provisions of section 17 of P. L. 1996, c. 138 (C.18A: 7F-17), the amounts hereinabove in the Supplemental Core Curriculum Standards Aid account for each school district shall be calculated by summing the amount initially calculated for the district in accordance with the requirements of this section and an amount calculated as follows if the calculated result is greater than zero: 1. Determine the district's T & E tax rate by dividing the remainder determined by subtracting the amount of aid initially calculated in accordance with section 17 of P. L. 1996, c. 138 (C.18A: 7F-17) from its local share calculated pursuant to section 14 of P. L. 1996, c. 138 (C.18A: 7F-14) by its equalized valuation. For this purpose a district's local share shall be limited to the amount of its T & E budget. 2. For districts in district factor groups A and B, in district factor groups CD, DE, FG, GH and in both district factor groups I and J having an equalized valuation per pupil and an income per pupil below the state average determine the difference between a tax rate of \$1.72 per \$100 of equalized valuation per pupil and the district's T & E tax rate per \$100 of equalized valuation. 3. Multiply the difference obtained in step two by the district's equalized valuation. Aid pursuant to the provisions of subsection 5 b. of P. L. 1996, c. 138 (C.18A: 7F-5 b.) and subsections 10 c., e., f., and h. of P. L. 1996, c. 138 (C.18A: 7F-10 c., e., f., and h.) is eliminated.

Notwithstanding the provisions of N.J.S.A. 18A: 46-31, a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner stating the needs for the funds. The Commissioner shall review the board's request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The Commissioner shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

Corrections and adjustments made after January 24, 2000 to Core Curriculum Standards Aid and Debt Service Aid, resulting from legislation enacted after December 31, 1999 not expressly requiring the recalculation of the multipliers and county shares used for the calculation of Core Curriculum Standards Aid and Debt Service Aid, corrections of the October 15, 1999 pupil counts, district income, equalized valuation or any other discrepancy shall be calculated using the multipliers and county shares established on January 24, 2000 pursuant to subsection a. of section 14 of P. L. 1996, c. 138 (C. 18A: 7F-14 a.) and the other language in this act when such corrections and adjustments are required to be made prior to the adjustment for the actual pupil counts.

EDUCATION

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. **Marie H. Katzenbach School for the Deaf.** 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 fifth year with a projected enrollment of ten students. Ten 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

PROGRAM DATA

Marie H. Katzenbach School for the Deaf

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Enrollment	244	244	239	238
Day Pupils	141	139	143	138
Residential Pupils	103	105	96	100
Gross cost per student	\$40,078	\$41,671	\$43,456	\$44,608
Payments from local school boards:				
For Regular Day Pupils	\$22,850	\$23,878	\$24,953	\$26,076
For Residential Pupils	\$28,072	\$29,335	\$30,655	\$32,035
Direct State support per student	\$10,438	\$12,084	\$12,984	\$13,038
Graduates	26	15	27	26
Enrolled in college	16	3	11	11
Graduates employed	10	12	16	15
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,144	1,190	1,211	1,196

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	30	31	31	33
Federal	18	18	18	22
All Other	153	157	157	177
Total Positions	201	206	206	232

Filled Positions by Program Class

Educational Institutions for the Handicapped	194	197	197	220
Program for Behaviorally Difficult Deaf Pupils	7	9	9	12
Total Positions	201	206	206	232

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,947	7,177	---	10,124	9,955	Marie H. Katzenbach School for the Deaf	12	10,138	10,760	10,760
2,947	1	---	2,948	2,948	(From General Fund)		3,103	3,093	3,093
---	7,176	---	7,176	7,007	(From All Other Funds)		7,035	7,667	7,667
---	776	---	776	365	Program for Behaviorally Difficult Deaf Pupils	13	668	918	918
---	776	---	776	365	(From All Other Funds)		668	918	918
2,947	7,953	---	10,900	10,320	Total Direct State Services		10,806	11,678	11,678
LESS:									
---	(7,952)	---	(7,952)	(7,372)	All Other Funds		(7,703)	(8,585)	(8,585)
2,947	1	---	2,948	2,948	Total State Appropriation		3,103	3,093	3,093
Distribution by Fund and Object									
Personal Services:									
1,395	608 6,671 ^R	---	8,674	8,095	Salaries and Wages		8,355	9,048	9,048
---	17 54 ^R	---	71	71	Employee Benefits		100	132	132
1,395	7,350	---	8,745	8,166	Total Personal Services		8,455	9,180	9,180
658	3 182 ^R	---	843	843	Materials and Supplies		1,054	1,064	1,064
164	7 78 ^R	---	249	249	Services Other Than Personal		316	358	358
276	277 ^R	---	553	552	Maintenance and Fixed Charges		542	636	636
Special Purpose:									
39	---	---	39	39	Transportation Expenses for Students	12	39	40	40
200	---	---	200	200	Technology Initiative - Katzenbach School	12	---(a)	---	---
200	---	---	200	200	Operations - Katzenbach School	12	---(a)	---	---
15	21 35 ^R	---	71	71	Additions, Improvements and Equipment		400	400	400
LESS:									
---	(7,952)	---	(7,952)	(7,372)	All Other Funds		(7,703)	(8,585)	(8,585)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
803	141	247	1,191	413	Marie H. Katzenbach School for the Deaf	12	460	1,309	746
803	141	247	1,191	413	Total Capital Construction		460	1,309	746
Distribution by Fund and Object									
Marie H. Katzenbach School for the Deaf									
---	---	---	---	---	Renovations, Building #29	12	---	225	---
325	9	---	334	15	Re-Roofing of Various Buildings	12	99	---	---
158	---	---	158	34	Fire Protection	12	97	---	---
---	6	---	6	---	Electrical Upgrades	12	---	200	---
---	---	---	---	---	Replace Windows and Doors	12	213	---	---
212	63	---	275	176	Bathroom Renovations	12	51	---	---
---	---	---	---	---	Steam/Water Valve Installation	12	---	138	---

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
108	---	---	108	19	Various Buildings Attic Insulation	12	---	---
---	63	147	210	169	Small Capital Projects			
---	---	---	---	---	Contingency	12	---	---
---	---	---	---	---	Upgrade Campus Lighting	12	---	186
---	---	---	---	---	Replace Vocational High School			
---	---	---	---	---	Air Conditioning Units	12	---	560
---	---	100	100	---	Building Renovation Project	12	---	---
3,750	142	247	4,139	3,361	Grand Total State Appropriation		3,563	4,402
OTHER RELATED APPROPRIATIONS								
---	7,952	---	7,952	7,372	Total All Other Funds		7,703	8,585
Federal Funds								
1,090	224	15	1,329	811	Marie H. Katzenbach School for the Deaf	12	1,164	1,174
1,090	224	15	1,329	811	Total Federal Funds		1,164	1,174
4,840	8,318	262	13,420	11,544	GRAND TOTAL ALL FUNDS		12,430	13,598

Notes

(a) 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 2000-2001 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, 2000, 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, 2000, in the receipt account of the Positive Learning Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502).

In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

EDUCATION

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and

innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 101-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

County Vocational Aid. Categorical aid is paid to county vocational school districts on a per pupil basis for all pupils enrolled in the district.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	138,652	139,595	141,410	143,955
Graduates or completions	40,071	40,342	40,867	41,603
Grade 11-12 occupational program enrollments	58,711	59,474	60,545	61,514
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	5,825	5,964	6,151	6,213
Completions	850	487	492	497
Other adult vocational education program enrollments	23,028	19,708	19,964	20,323

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	8	8	8	8
Federal	22	24	19	24
All Other	---	2	2	2
Total Positions	30	34	29	34

Filled Positions by Program Class

General Vocational Education	30	34	29	34
Total Positions	30	34	29	34

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September . The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
455	1	39	495	494	General Vocational Education	20	469	475
455	1	39	495	494	Total Direct State Services		469^(a)	475
Distribution by Fund and Object								
Personal Services:								
398	---	39	437	437	Salaries and Wages		412	418
398	---	39	437	437	Total Personal Services		412	418

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
26	---	---	26	26		26	26	26
31	---	---	31	31		31	31	31
---	1	---	1	---		---	---	---
STATE AID								
Distribution by Fund and Program								
38,472	212	-212	38,472	38,418	20	39,549	40,068	40,068
6,321	212	-212	6,321	6,267		5,460	5,460	5,460
32,151	---	---	32,151	32,151		34,089	34,608	34,608
38,472	212	-212	38,472	38,418		39,549	40,068	40,068
6,321	212	-212	6,321	6,267		5,460	5,460	5,460
32,151	---	---	32,151	32,151		34,089	34,608	34,608
Distribution by Fund and Object								
State Aid:								
861	---	---	861	861	20	---	---	---
5,460	---	---	5,460	5,406	20	5,460	5,460	5,460
---	212	-212	---	---	20	---	---	---
32,151	---	---	32,151	32,151	20	34,089	34,608	34,608
38,927	213	-173	38,967	38,912		40,018	40,543	40,543
OTHER RELATED APPROPRIATIONS								
Federal Funds								
29,824	3,270	242	33,336	27,716	20	30,161	30,161	30,161
29,824	3,270	242	33,336	27,716		30,161	30,161	30,161
All Other Funds								
---	66	89	155	76	20	2,762	2,760	2,760
---	66	89	155	76		2,762	2,760	2,760
68,751	3,549	158	72,458	66,704		72,941	73,464	73,464

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide statewide coordination for the effective and efficient use of technology to enhance instruction for student achievement of the Core Curriculum Content Standards.
- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to the Comprehensive Educational Improvement and Financing Act of 1996 and other laws and regulations.
- 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.
- To provide curriculum leadership for local school districts in various instructional areas.
- 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.
- To create comprehensive assessments which will measure students' progress toward achieving the new content standards.
- To provide specialized instruction in the arts, statewide, for talented high school students.
- To design and implement mandated professional development for teachers to enable them to accomplish these new educational initiatives in schools across the state.
- To approve college teacher training programs and issue educational certificates upon verification of eligibility.

10. To provide oversight and guide implementation of the Charter School Program Act of 1995.
11. To ensure that young children are ready to learn the Core Curriculum Content Standards in all districts receiving Early Childhood Program Aid, including districts that have contracted services from Department of Human Services-licensed child care providers.
12. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
13. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
14. To assist the schools in understanding the comprehensive and challenging K-12 curriculum content areas and workplace readiness standards and communicate the depth and scope of the standards and frameworks.
15. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
16. To provide program resources, technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

PROGRAM CLASSIFICATIONS

29. **Educational Technology.** Directs a number of projects to accelerate infusion of technology and infrastructure for statewide connectivity so that all students will have access to resources needed to achieve the Core Curriculum Content Standards. Coordinates planning and collaborative efforts with state agencies, the 21 county coordinating councils for technology, the Abbott District Consortium for Technology, state and national professional organizations, higher education institutions, business/ industry, libraries and projects including the Educational Technology Training Centers and Tech Corps NJ on major educational technology initiatives.
30. **Academic Programs and Standards.** 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 curriculum frameworks 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 September 2000.

The statewide assessment program is responsible for the incorporation and/or expansion of the statewide assessment system to include all Core Curriculum Content Standards, including the cross-content workplace readiness standards. Students will be

tested on their achievement of the standards during grades 4, 8, and 11, the benchmark years.

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, manage and distribute approximately \$500 million in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports the department's Strategic Plan. The grant management systems are designed to ensure efficiency, accountability and integrity in the management of the department's subgrant funds. The office provides assistance to program units in the development of long-range plans, request for proposals, guidelines and applications. Specifically, this office coordinates the department's long-range planning process for each funding source appropriation; the Long Range Planning and Grants Management Committees; application receipt, evaluation/ review, and notifications; award management, contract modification, and carryover approvals; and audit controls including central file maintenance and public records. This office also facilitates the department's efforts to identify and obtain new resources and to coordinate or consolidate existing resources to support educational priorities.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to licensure; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in-State and out-of-State applicants; issuing professional certificates, and evaluating existing certificates. Modest fees are charged.
33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); accelerated intervention of Level II districts, including an external team review and report and review and approval of 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.
34. **Office of School Choice.** This office is responsible for the implementation and oversight of the Charter School Program Act of 1995, which allows for the creation of new types of public schools to provide parents and students with a variety of educational options. Charter schools are designed to stimulate reform in the traditional public school system and serve as one of the State's strategies to bring about significant improvements in student achievement. In addition, the office administers the Inter-district Public School Choice Program.

EDUCATION

35. **Division of Early Childhood Education.** The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The division is responsible for the development, administration and implementation of early childhood education and coordination with other Whole School Reform initiatives. The division coordinates policy, program development, and evaluation for early childhood education in accordance with the State's mandate. The division will develop an annual plan to assure accountability and implementation of early childhood programs in the Abbott and Non-Abbott school districts. The division provides technical support and oversight to school districts; reviews literature; collaborates with other state departments, state and national experts on early childhood education; organizes and facilitates the delivery or professional development, and develops evaluation data to track the progress and implementation of early childhood programs.
36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. Administers the reimbursement program for the purchase and installation of school bus crossing control arms by local boards of education and school bus contractors. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended, based on the efficient costs of transporting pupils. The efficient costs are based on per-pupil allocations for pupils with and without special transportation requirements, and adjusted for the average distance pupils reside from school, and an incentive factor.
38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. 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.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Fund (N.J.S.A. 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education also are covered.

40. **Health, Safety, and Community Services.** Provides statewide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Grants Management and Development				
Number of discretionary contracts awarded	552	520	500	550
Number of entitlement contracts awarded	3,434	4,148	4,648	4,138
Professional Development and Licensure				
Evaluations (Non-issuance)	14,234	16,769	16,000	16,000
Certificates awarded	14,300	13,577	14,000	14,000
Academic credentials issued	316	182	300	300
County substitute certificate applications	10,500	12,973	10,000	10,000
Certificates of eligibility issued	8,500	8,723	8,500	8,500
Training contracts	5,376	5,300	6,500	6,500
Induction evaluations	4,376	5,300	6,500	6,500
Service to Local Districts				
Needs Identified				
Districts monitored	134	83	50	92
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	11	11	10	10

EDUCATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Assistance Rendered				
Districts certified	132	132	95	20
Districts conditionally certified for one year	37	30	30	35
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	192	210	208	280
Federal	121	88	79	98
All Other	2	---	---	---
Total Positions	315	298	287	378

Filled Positions by Program Class

Educational Technology	---	9	10	10
Academic Programs and Standards	58	48	42	62
Grants Management and Development	34	24	23	24
Professional Development and Licensure	29	30	28	38
Services to Local Districts	118	100	89	107
School Choice	---	---	7	14
Early Childhood	---	---	5	11
Pupil Transportation	5	7	7	7
Facilities Planning and School Building Aid	6	7	9	16
Health, Safety and Community Services	65	73	67	89
Total Positions	315	298	287	378

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
272	---	24	296	296	29	289	294	294
13,544	483	122	14,149	11,765	30	17,470	20,000	20,000
225	---	16	241	241				
1,646	766	---	2,412	1,912	31	245	240	240
4,572	21	404	4,997	4,981	32	1,715	1,715	1,715
---	150	---	150	150	33	4,872	5,634	5,634
---	---	---	---	---	34	648	834	834
---	---	---	---	---	35	227	364	364
393	6	6	405	401	36	391	400	400
289	649	---	938	287	38	308	308	308
3,613	---	-74	3,539	3,536	40	3,841	3,257	3,257
24,554	2,075	498	27,127	23,569	Total Direct State Services			
						30,006^(a)	33,046	33,046

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
11,659	749 763 ^R	488	13,659	12,452				
						Salaries and Wages	12,974	13,544
							12,974	13,544
11,659	1,512	488	13,659	12,452		Total Personal Services	12,974	13,544
339	41	-49	331	296		Materials and Supplies	336	344
721	46	47	814	711		Services Other Than Personal	677	734
59	18	---	77	63		Maintenance and Fixed Charges	59	61
Special Purpose:								
95	---	---	95	94		Improved Basic Skills/Special Review Assessment	95	95
11,329	261	---	11,590	9,430	30	Statewide Assessment Program (Grades 4,8,11)	14,729	16,688
100	---	---	100	99	30	Core Curriculum Standards	100	100
---	---	---	---	---	30	Professional Development - Training Centers	200	200
---	---	---	---	---	30	Virtual Academy	---	500
---	---	---	---	---	30	Continuing Education	242	242
---	150	---	150	150	34	Charter School Innovation Network	150	150
194	---	---	194	194	40	Advisory Council on Holocaust Education	201	144
5 ^S	---	---	5	3	40	Task Force On Diabetes and the Schools	---	---
53	47	12	112	77		Additions, Improvements and Equipment	243	244
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,229	---	---	2,229	1,680	30	Academic Programs and Standards	2,555	3,354
2,229	---	---	2,229	1,680		Total Grants-in-Aid	2,555	3,354
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	30	Professional Development - Training Centers	750	400
955	---	---	1,504	955	30	Governor's School	955	1,504
549 ^S	---	---	250	250	30	Liberty Science Center - School Visit Subsidy Program	250	250
250	---	---	150	150	30	N.J. Business/Industry/Science Education Consortium	150	---
150	---	---	100	100	30	Arts Programs for Teenagers	100	---
100	---	---	50	50	30	Chad Science Academy	---	---
50	---	---	25	25	30	United Academy - Newark	---	---
25	---	---	75	75		Special Technology Initiative	---	---
75	---	---	75	75	30	Grant - St. Peter's Prep - Jersey City	---	---
75	---	---	75	75	30	Special Technology Initiative Grant - Seton Hall Prep	---	---
---	---	---	---	---	30	The Children's Institute	150	---
---	---	---	---	---	30	Community School of Bergen County	200	---
---	---	---	---	---	30	Families Achieving the New Standards (FANS) Project	---	1,200

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Program								
---	---	---	---	---	Office of School Choice	34	3,000	9,000
---	---	---	---	---	(From Property Tax Relief Fund)		3,000	9,000
262,078	---	---	262,078	262,039	Pupil Transportation	36	266,789	296,156
1,000	---	---	1,000	961	(From General Fund)		1,000	1,000
261,078	---	---	261,078	261,078	(From Property Tax Relief Fund)		265,789	295,156
102,796	---	17,806	120,602	120,584	Facilities Planning and School Building Aid	38	156,264	158,936
7,655	---	---	7,655	7,638	(From General Fund)		7,147	6,473
95,141	---	17,806	112,947	112,946	(From Property Tax Relief Fund)		149,117	152,463
919,358	---	---	919,358	919,117	Teachers' Pension and Annuity Assistance	39	700,429	782,973
17,006	---	---	17,006	16,765	(From General Fund)		19,922	27,058
902,352	---	---	902,352	902,352	(From Property Tax Relief Fund)		680,507	755,915
2,700	---	---	2,700	1,789	Health, Safety, and Community Services	40	5,000	12,000
2,700	---	---	2,700	1,789	(From Property Tax Relief Fund)		5,000	12,000
1,286,932	---	17,806	1,304,738	1,303,529	Total State Aid		1,131,482	1,259,065
25,661	---	---	25,661	25,364	(From General Fund)		28,069	34,531
1,261,271	---	17,806	1,279,077	1,278,165	(From Property Tax Relief Fund)		1,103,413	1,224,534
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---	School Choice/Charter School Aid (PTRF)	34	3,000 ^S	9,000
261,078	---	---	261,078	261,078	Transportation Aid (PTRF)	36	265,789	295,156
1,000	---	---	1,000	961	School Bus Crossing Arms	36	1,000	1,000
7,655	---	---	7,655	7,638	School Building Aid Debt Service	38	7,147	6,473
95,141	---	17,806	112,947	112,946	School Building Aid (PTRF)	38	149,117	152,463
---	---	---	---	---	School Construction & Renovation Fund	38	--- ^(b)	---
371,487	---	---	371,487	371,487	Teachers' Pension and Annuity Fund (PTRF)	39	119,948	165,070
460,568	---	---	462,568	462,568	Social Security Tax (PTRF)	39	491,368	521,300
2,000 ^S	---	---	6	3	Minimum Pension for Pre-1955 Retirees	39	6	2
6	---	---	6	3	Additional Health Benefits	39	19,916	27,056
17,000	---	---	17,000	16,762	Debt Service on Pension Obligation Bonds (PTRF)	39	69,191	69,545
68,297	---	---	68,297	68,297	Whole School Reform -- Incentive Grants (PTRF)	40	5,000	12,000
2,700 ^S	---	---	2,700	1,789				
1,313,715	2,075	18,304	1,334,094	1,328,778	Grand Total State Appropriation		1,164,043	1,295,465
OTHER RELATED APPROPRIATIONS								
Federal Funds								
10,455	255	---	10,710	7,515	Educational Technology	29	10,455	10,455
24,977	312	2,503	27,792	21,222	Academic Programs and Standards	30	43,639	42,916
1,680	185	-82	1,783	702	Grants Management and Development	31	29,952	30,521
40	7	---	47	7	Professional Development and Licensure	32	565	565
9,914	928	-1,416	9,426	5,442	Service to Local Districts	33	10,429	10,108
---	159	---	159	158	Office of School Choice	34	132	528
13,500	921	-536	13,885	11,710	Health, Safety, and Community Services	40	11,104	11,222
60,566	2,767	469	63,802	46,756	Total Federal Funds		106,276	106,315

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1 91 ^R	---	92	84	Academic Programs and Standards	30	90	90	90
---	22	---	22	22	Grants Management and Development	31	---	---	---
---	572 714 ^R	---	1,286	648	Professional Development and Licensure	32	383	647	647
---	14 2 ^R	---	16	13	Service to Local Districts	33	---	---	---
---	13	---	13	13	Pupil Transportation	36	---	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	38	161	161	161
---	17 ^R	---	17	10	Health, Safety, and Community Services	40	---	---	---
---	1,446	---	1,446	790	Total All Other Funds		634	898	898
1,374,281	6,288	18,773	1,399,342	1,376,324	GRAND TOTAL ALL FUNDS		1,270,953	1,402,678	1,402,678

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) The fiscal 1999 expenditure and fiscal 2000 appropriation have been adjusted to reflect the transfer of the School Construction & Renovation Fund to the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 2000 of such receipts, are appropriated for the cost of operation.

The unexpended balance as of June 30, 2000 in the Statewide Assessment Program (Grades 4,8,11) account is appropriated for the operation of the assessment program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 2000, are appropriated for the operation of the Professional Development and Licensure programs.

The unexpended balance as of June 30, 2000, in the Inspection of School Construction account and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

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

The amount appropriated hereinabove for the Governor's School is payable to the five Governor's Schools: The College of New Jersey - Governor's School of the Arts, The Richard Stockton College of New Jersey - Governor's School on the Environment, Monmouth University - Governor's School on Public Issues, Drew University - Governor's School in the Sciences, and Ramapo College - Governor's School on International Issues.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2000 in the School Construction and Renovation Fund is appropriated for the same purpose.

Language Recommendations -- State Aid - Property Tax Relief 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 2000-2001 school year by using 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 1998-99 principal and interest amounts.

In addition to the amounts hereinabove for Social Security Tax, there are appropriated such sums as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Notwithstanding any other law to the contrary, amounts appropriated hereinabove for school choice/charter school aid may be used to reimburse districts for the costs of charter school pupils that were previously enrolled in a nonpublic school.

Notwithstanding any other law to the contrary, any school district that is composed of a former constituent municipality of a dissolved 7-12 regional school district that has been unable to issue school bonds in a timely manner as a result of action resulting from the dissolution by the Department of Education shall receive \$244,481 in addition to any amount hereinabove appropriated for such district in the School Building Aid account.

In addition to the amount hereinabove for transportation aid, such additional amounts as may be required, not to exceed \$6 million, are appropriated, subject to the approval of the Director of Budget and Accounting.

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 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.

Commissioner's Office--The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department.

The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

The State Board of Education (N.J.S.A. 18A:4-3 et seq.), consisting of 13 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	3	5	6	6
Conduct audits of applications for State school aid	10	8	13	20
Monitor private schools for the handicapped	22	14	35	35
Conduct compliance and fiscal audits of schools for the handicapped	---	2	1	1
Conduct audits of Title I funds	18	18	24	24
Conduct grant audits	19	26	47	46
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	38	40	46	50
Male Minority %	4.5	4.7	5.1	5.5

Position Data

State Supported	170	171	183	212
Federal	10	49	45	49
All Other	15	26	25	30
Total Positions	195	246	253	291

School Finance	26	47	54	73
Compliance and Auditing	35	31	23	27
Administration and Support Services	134	168	176	191
Total Positions	195	246	253	291

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(thousands of dollars)

DIRECT STATE SERVICES

Distribution by Fund and Program

School Finance	42	2,664	2,745	2,745
Compliance and Auditing	43	1,969	1,228	1,228
Administration and Support Services	99	8,310	8,354	8,354
Total Direct State Services		12,943^(a)	12,327	12,327

Distribution by Fund and Object

Personal Services:

Salaries and Wages		9,939	10,041	10,041
<i>Total Personal Services</i>		<i>9,939</i>	<i>10,041</i>	<i>10,041</i>
Materials and Supplies		318	310	310
Services Other Than Personal		1,040	1,108	1,108
Maintenance and Fixed Charges		76	74	74
Special Purpose:				
CEIFA Implementation	42	---	---	---
Compliance and Auditing	43	200 ^S	---	---
Criminal History Review Unit	43	---	---	---
Internal Auditing	43	575 ^S	---	---
State Board of Education Expenses	99	62	62	62
Affirmative Action and Equal Employment Opportunity Program	99	49	49	49
Information Technology - Abbott Support	99	335	335	335
Lease Costs at Boarding Charter Schools	99	---	---	---
Additions, Improvements and Equipment		349	348	348

EDUCATION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,007	385	-248	1,144	387	Administration and Support Services	99	1,390	2,590	2,590
1,007	385	-248	1,144	387	Total Capital Construction		1,390	2,590	2,590
Distribution by Fund and Object									
Division of Administration									
---	---	---	---	---	Preservation Projects, Regional Day Schools	99	110	---	---
957	385	-198	1,144	386	Roof Replacement and HVAC Repairs, Regional Day Schools	99	1,280	1,090	1,090
50	---	-50	---	1	Electrical Systems Upgrade, Regional Day Schools	99	---	---	---
---	---	---	---	---	Fire Sprinkler Systems, Various Regional Day Schools	99	---	1,500	1,500
13,929	1,837	378	16,144	14,185	Grand Total State Appropriation		14,333	14,917	14,917
OTHER RELATED APPROPRIATIONS									
Federal Funds									
221	81	---	302	231	School Finance	42	246	246	246
303	30	7	340	285	Compliance and Auditing	43	335	335	335
5,281	-21	-552	4,708	1,861	Administration and Support Services	99	3,527	3,527	3,527
5,805	90	-545	5,350	2,377	Total Federal Funds		4,108	4,108	4,108
All Other Funds									
---	1	---	1	---	School Finance	42	---	---	---
---	2,430 ^R	3	2,433	2,300	Compliance and Auditing	43	2,400	2,400	2,400
---	74	---	---	---	Administration and Support Services	99	---	---	---
---	1 ^R	-3	72	65			---	---	---
---	2,506	---	2,506	2,365	Total All Other Funds		2,400	2,400	2,400
19,734	4,433	-167	24,000	18,927	GRAND TOTAL ALL FUNDS		20,841	21,425	21,425

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

The unexpended balance as of June 30, 2000 in the CEIFA Implementation account is appropriated subject to 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, 2000 of such receipts are appropriated for the cost of operation.

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

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

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

EDUCATION

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

Of the amount appropriated hereinabove 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, 2000 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 and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same Department and Fund such funds as are necessary to effect the intent of the provisions of the Appropriations Act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that Department.

ENVIRONMENTAL PROTECTION

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 2001 Budget recommendation of \$416.0 million in State appropriations includes \$199.2 million in Direct State Services, \$13.3 million in State Aid, \$850,000 in Grants-In-Aid, \$96.7 million in Capital, and \$105.9 in Debt Service. This represents an increase in Direct State Services funding of \$6.1 million over the fiscal 2000 funding level.

Funding for the preservation of open space totals \$98.0 million for fiscal 2001 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 2001 Budget provides a total of \$95.9 million for Natural Resources programs. This budget maintains the fiscal 2000 increased funding level for improved staffing and operation of the State parks. New funding of \$350,000 is included for the Office of Dredging and Sediment Technology. Major capital investments totaling \$8.8 million will benefit various park and wildlife facilities, including \$1.6 million for the restoration of historic buildings and \$1.0 million for Ellis Island repairs and renovations.

The funding recommendation for Science and Technical Programs is \$18.8 million, an increase of \$4.5 million from fiscal 2000. The fiscal 2001 budget includes a \$3 million increase for watershed planning activities, as well as increases for New Jersey Geological Survey water monitoring (\$856,000) and air quality monitoring (\$537,000). In fiscal 2001, the Radiation Protection program is being shifted to Environmental Regulation, to better reflect its mission within the department.

The fiscal 2001 Budget recommends a combined operating and capital budget of \$84.0 million for the Site Remediation program. The slight decrease (\$1.9 million) from the fiscal 2000 budgeted level is due primarily to a lower Corporation Business Tax dedication for the Department.

The total fiscal 2001 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 -- is \$53.9 million. This includes \$6.2 million for capital projects, a \$1 million increase for Land Use Regulation to cover increased litigation costs, and an increase of \$500,000 for Quality Assurance - Lab Certification programs.

The fiscal 2001 recommendation for Environmental Planning and Administration, at \$140.3 million, includes \$7.1 million for payments to municipalities in-lieu-of-taxes, an increase of \$800,000, and an increase of \$500,000 for Mosquito Control. The Capital Construction portion of Environmental Planning and Administration, budgeted at \$5.3 million, includes an increase of \$5.0 million for the final phase of the New Jersey Environmental Management System (NJEMS). NJEMS is expected to be fully operational by December 2000, making New Jersey's Department of Environmental Protection the first on-line department of its kind in the nation. The Environmental Planning and Administration recommendation also includes \$105.9 million for Debt Service on the State's general obligation bonds associated with the Department.

The fiscal 2001 Budget also provides continuation funding of \$23.1 million for DEP's Enforcement Policy programs. This includes a \$20.6 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, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
177,410	32,406	6,242	216,058	199,296	193,153	199,243	199,243
714	2,010	-40	2,684	2,534	1,693	850	850
9,932	76	599	10,607	9,662	20,072	13,312	13,312
66,544	36,886	-1,609	101,821	76,830	105,944	129,213	96,721
104,640	---	---	104,640	104,631	115,653	105,910	105,910
359,240	71,378	5,192	435,810	392,953	436,515	448,528	416,036
359,240	71,378	5,192	435,810	392,953	436,515	448,528	416,036
Total General Fund							
GRAND TOTAL							

ENVIRONMENTAL PROTECTION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
6,156	1	289	6,446	6,446	Forest Resource Management	7,082	7,082	7,082
31,715	1,733	358	33,806	33,456	Parks Management	37,065	37,017	37,017
11,308	1,478	78	12,864	10,764	Hunters' and Anglers' License Fund	11,726	11,649	11,649
1,283	---	40	1,323	1,323	Shellfish and Marine Fisheries Management	1,336	1,336	1,336
329	116	---	445	340	Wildlife Management	549	425	425
1,386	25	1,651	3,062	3,062	Natural Resources Engineering	1,454	1,804	1,804
1,906	221	118	2,245	2,127	Palisades Interstate Park Commission	2,055	2,156	2,156
54,083	3,574	2,534	60,191	57,518	Subtotal	61,267	61,469	61,469
Science and Technical Programs								
2,033	4	44	2,081	2,047	Air Pollution Control	2,090	2,567	2,567
490	226	---	716	716	Water Supply and Watershed Management	513	513	513
1,145	---	-75	1,070	1,048	Water Monitoring and Planning	1,189	1,189	1,189
2,672	2	-73	2,601	2,557	Science, Research and Technology	2,760	3,100	3,100
368	7	43	418	417	New Jersey Geological Survey	406	1,262	1,262
5,100	6,861	1,300	13,261	4,851	Environmental Remediation and Monitoring	5,850	5,850	5,850
1,119	---	11	1,130	1,037	Watershed Management Planning	1,171	4,171	4,171
12,927	7,100	1,250	21,277	12,673	Subtotal	13,979	18,652	18,652
Site Remediation								
4,958	2,474	---	7,432	7,214	Publicly-Funded Site Remediation	5,124	5,124	5,124
21,229	9,622	20	30,871	30,871	Responsible Party Site Remediation	22,121	22,121	22,121
5,200	3,395	---	8,595	5,608	Environmental Remediation and Monitoring	5,800	5,630	5,630
31,387	15,491	20	46,898	43,693	Subtotal	33,045	32,875	32,875
Environmental Regulation								
4,821	1,336	82	6,239	5,280	Radiation Protection	5,791	5,529	5,529
5,687	12	-19	5,680	5,585	Air Pollution Control	5,877	5,877	5,877
7,080	882	56	8,018	7,926	Water Supply and Watershed Management	7,270	7,270	7,270
7,209	2	202	7,413	7,246	Water Pollution Control	7,547	7,547	7,547
2,700	643	---	3,343	3,343	Public Wastewater Facilities	2,808	2,808	2,808
6,041	981	391	7,413	7,391	Land Use Regulation	6,928	8,038	8,038
9,638	265	125	10,028	9,394	Solid and Hazardous Waste Management	10,086	10,586	10,586
43,176	4,121	837	48,134	46,165	Subtotal	46,307	47,655	47,655
Environmental Planning and Administration								
1,829	2	206	2,037	1,978	Regulatory and Governmental Affairs	1,923	1,923	1,923
14,361	463	1,548	16,372	16,261	Administration and Support Services	16,026	16,027	16,027
16,190	465	1,754	18,409	18,239	Subtotal	17,949	17,950	17,950

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					Compliance and Enforcement			
7,380	687	134	8,201	8,190	Air Pollution Control	7,710	7,710	7,710
1,864	5	71	1,940	1,938	Pesticide Control	1,958	1,958	1,958
5,290	529	-362	5,457	5,434	Water Pollution Control	5,488	5,558	5,558
1,653	373	-154	1,872	1,872	Land Use Regulation	1,668	1,704	1,704
3,460	61	158	3,679	3,574	Solid and Hazardous Waste Management	3,782	3,712	3,712
19,647	1,655	-153	21,149	21,008	<i>Subtotal</i>	20,606	20,642	20,642
177,410	32,406	6,242	216,058	199,296	<i>Subtotal Direct State Services - General Fund</i>	193,153	199,243	199,243
177,410	32,406	6,242	216,058	199,296	TOTAL DIRECT STATE SERVICES	193,153	199,243	199,243
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
---	---	---	---	---	Forest Resource Management	740	500	500
---	1,990	---	1,990	1,840	Parks Management	55	---	---
220	---	---	220	220	Natural Resources Engineering	200	---	---
220	1,990	---	2,210	2,060	<i>Subtotal</i>	995	500	500
					Site Remediation			
---	---	---	---	---	Publicly-Funded Site Remediation	70	---	---
					Environmental Regulation			
---	---	---	---	---	Water Supply and Watershed Management	278	---	---
					Environmental Planning and Administration			
494	20	-40	474	474	Administration and Support Services	350	350	350
714	2,010	-40	2,684	2,534	<i>Subtotal Grants- In- Aid - General Fund</i>	1,693	850	850
714	2,010	-40	2,684	2,534	TOTAL GRANTS- IN- AID	1,693	850	850
					STATE AID - GENERAL FUND			
					Natural Resource Management			
---	---	---	---	---	Natural Resources Engineering	10	---	---
					Science and Technical Programs			
---	---	---	---	---	Water Monitoring and Planning	300	---	---
					Environmental Regulation			
---	---	1	1	---	Water Supply and Watershed Management	4,500	---	---
					Environmental Planning and Administration			
7,479	71	78	7,628	7,208	Administration and Support Services	12,809	10,859	10,859
					Compliance and Enforcement			
2,453	5	520	2,978	2,454	Water Pollution Control	2,453	2,453	2,453
9,932	76	599	10,607	9,662	<i>Subtotal State Aid - General Fund</i>	20,072	13,312	13,312
9,932	76	599	10,607	9,662	TOTAL STATE AID	20,072	13,312	13,312

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Natural Resource Management								
---	3	---	3	1	Forest Resource Management	---	---	---
2,225	1,057	---	3,282	1,004	Parks Management	12,450	21,225	7,650
---	1,451	---	1,451	113	Hunters' and Anglers' License Fund	550	70	70
---	---	---	---	---	Shellfish and Marine Fisheries Management	---	110	110
---	---	---	---	---	Wildlife Management	1,000	875	515
15,000	5,685	-1,609	19,076	12,588	Natural Resources Engineering	34,500	29,175	25,000
975	2,099	---	3,074	437	Palisades Interstate Park Commission	250	2,425	600
18,200	10,295	-1,609	26,886	14,143	Subtotal	48,750	53,880	33,945
Science and Technical Programs								
---	---	---	---	---	Air Pollution Control	---	165	165
Site Remediation								
47,200	18,939	---	66,139	57,223	Environmental Remediation and Monitoring	52,750	51,120	51,120
Environmental Regulation								
1,144	7,652	---	8,796	5,464	Water Supply and Watershed Management	4,324	15,718	6,241
---	---	---	---	---	Solid Waste Resource Management	---	2,400	---
1,144	7,652	---	8,796	5,464	Subtotal	4,324	18,118	6,241
Environmental Planning and Administration								
---	---	---	---	---	Administration and Support Services	120	5,930	5,250
66,544	36,886	-1,609	101,821	76,830	Subtotal Capital Construction	105,944	129,213	96,721
254,600	71,378	5,192	331,170	288,322	TOTAL APPROPRIATION	320,862	342,618	310,126

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. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.

24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the 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.

EVALUATION DATA

PROGRAM DATA

Forest Resource Management

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Fires (annual)	1,631	1,600	1,888	1,600
Acres lost (annual)	4,850	6,500	15,500	10,000

ENVIRONMENTAL PROTECTION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Parks Management				
State parks and forests				
Total visitors	14,017,161	13,975,000	14,100,000	14,200,000
Total revenue	\$4,230,286	\$4,480,075	\$4,275,000	\$4,275,000
Historic sites				
Visitors	375,000	375,000	385,000	390,000
Revenue	\$21,000	\$21,000	\$22,000	\$22,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	740,000	768,600	770,000	770,000
Pheasants reared at game farms	50,000	49,000	50,000	50,000
Other fish propagated and distributed	1,053,958	650,000	800,000	800,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	856	870	916	1,095
Federal	23	22	24	8
All Other	7	6	17	18
Total Positions	886	898	957	1,121

Filled Positions by Program

Forest Resource Management	102	100	105	113
Parks Management	483	496	547	668
Hunters' and Anglers' License Fund	198	198	199	214
Shellfish and Marine Fisheries Management	35	36	38	40
Wildlife Management	13	12	15	18
Natural Resources Engineering	55	56	53	68
Total Positions	886	898	957	1,121

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,156	1	289	6,446	6,446	11	7,082	7,082	7,082
31,715	1,733	358	33,806	33,456	12	37,065	37,017	37,017
11,308	1,478	78	12,864	10,764	13	11,726	11,649	11,649
1,283	---	40	1,323	1,323				
329	116	---	445	340	14	1,336	1,336	1,336
1,386	25	1,651	3,062	3,062	20	549	425	425
1,906	221	118	2,245	2,127	21	1,454	1,804	1,804
					24	2,055	2,156	2,156
54,083	3,574	2,534	60,191	57,518	Total Direct State Services			
						61,267^(a)	61,469	61,469
Distribution by Fund and Object								
Personal Services:								
35,742	69							
77 ^S	144 ^R	3,509	39,541	39,378		42,401		
						77 ^S	42,218	42,218
35,819	213	3,509	39,541	39,378	Total Personal Services			
3,688	403	-201	3,890	3,195		3,678	4,073	4,073
2,311	273	-68	2,516	2,108		1,854	2,150	2,150

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
2,885	91	468	3,444	3,422		4,129	3,829	3,829
					Maintenance and Fixed Charges			
					Special Purpose:			
---	---	---	---	---	Statewide Community Forestry Program			
1,525	---	108	1,633	1,633	11	160 ^(b)	160	160
1,500	---	-1,500	---	---	11	1,905	1,905	1,905
500	---	-165	335	335	12	---	---	---
---	---	---	---	---	12	---	---	---
---	---	---	---	---	Cape May Point State Park - Staffing			
3,938	1,452 ^R	---	5,390	5,387	12	85	85	85
---	---	---	---	---	Green Acres / Open Space Administration			
22	---	1	23	23	12	4,447	4,447	4,447
181	---	-4	177	177	12	22	22	22
---	---	---	---	---	Expenses of the Delaware and Raritan Canal Commission			
135	---	1	136	136	12	393	212	212
5	---	---	5	5	12	138	138	138
---	---	---	---	---	12	5	5	5
---	---	---	---	---	Natural Areas Council			
---	---	---	---	---	New Jersey Women's Heritage Trail			
---	59	---	59	8	12	70 ^S	---	---
---	---	---	---	---	Delaware and Raritan Canal Commission, Canal Corridor Base Maps			
329	116	---	445	340	12	---	---	---
---	---	---	---	---	Endangered Species Tax Check-Off Donations			
---	---	---	---	---	20	349	225	225
---	---	---	---	---	20	200	200	200
---	---	---	---	---	Black Bear Response Team			
---	---	---	---	---	Office of Dredging and Sediment Technology			
---	---	281	281	281	21	---	350	350
267	24 ^R	---	291	291	21	---	---	---
---	191	-2	189	80	21	287	287	287
802	---	---	---	---	24	---	---	---
176 ^S	752	106	1,836	719	Highlands Land Use and Zoning			
					Additions, Improvements and Equipment			
						1,067	1,163	1,163
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	11	740	500	500
---	1,990	---	1,990	1,840	12	55	---	---
220	---	---	220	220	21	200	---	---
---	---	---	---	---	Natural Resources Engineering			
220	1,990	---	2,210	2,060	Total Grants-in-Aid			
						995	500	500
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	Statewide Community Forestry Program			
---	---	---	---	---	11	740 ^(b)	500	500
---	---	---	---	---	Monument Restoration and Maintenance - Gettysburg National Military Park			
---	1,990	---	1,990	1,840	12	55 ^S	---	---
90	---	---	90	90	12	---	---	---
---	---	---	---	---	Hudson River Waterfront Walkway			
50	---	---	50	50	21	---	---	---
50	---	---	50	50	21	---	---	---
30	---	---	30	30	21	100	---	---
---	---	---	---	---	21	---	---	---
---	---	---	---	---	Green Brook Flood Control Commission			
---	---	---	---	---	21	---	---	---
---	---	---	---	---	21	---	---	---
---	---	---	---	---	21	100	---	---
---	---	---	---	---	21	---	---	---
---	---	---	---	---	21	100	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID									
Distribution by Fund and Program									
---	---	---	---	---	Natural Resources Engineering	21	10	---	---
---	---	---	---	---	Total State Aid		10	---	---
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Deer Trail Lake Dam Restoration	21	10 ^S	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	3	---	3	1	Forest Resource Management	11	---	---	---
2,225	1,057	---	3,282	1,004	Parks Management	12	12,450	21,225	7,650
---	1,451	---	1,451	113	Hunters' and Anglers' License Fund	13	550	70	70
---	---	---	---	---	Shellfish and Marine Fisheries Management	14	---	110	110
---	---	---	---	---	Wildlife Management	20	1,000	875	515
15,000	5,685	-1,609	19,076	12,588	Natural Resources Engineering	21	34,500	29,175	25,000
975	2,099	---	3,074	437	Palisades Interstate Park Commission	24	250	2,425	600
18,200	10,295	-1,609	26,886	14,143	Total Capital Construction		48,750	53,880	33,945
Distribution by Fund and Object									
Bureau of Forestry									
---	3	---	3	1	Proceeds from the Sale of Surplus Property	11	---	---	---
Bureau of Parks									
---	---	---	---	---	Historical Preservation/Renovation - Buildings, Structures and Monuments	12	3,225	2,700	1,600
---	75	---	75	---	Delaware and Raritan Canal	12	---	---	---
500	112	---	612	60	Sanitary Facilities	12	950	1,550	1,050
---	6	---	6	5	Major Maintenance and Improvement Program	12	---	---	---
475	79	---	554	85	Picnic Area Rehabilitation - Various State Parks & Forests	12	---	---	---
---	10	---	10	9	Liberty State Park - Liberty Walkway	12	---	250	250
50	---	---	50	50	Delaware and Raritan Canal Irish Immigrant Canal Workers Memorial	12	---	---	---
150	---	---	150	39	Delaware River Recreational Path, Frenchtown to Milford	12	---	---	---
---	---	---	---	---	Shore Stabilization - Cape May Point	12	100	---	---
---	---	---	---	---	Belleplain State Park - Water Supply Improvement	12	---	50	---
---	119	---	119	82	ADA Development - Statewide	12	---	---	---
400	31	---	431	343	Buildings - Rehabilitation and Renovation	12	350	1,850	150
150	---	---	150	72	Site Areas/Facilities - Development, Rehabilitation and Repair	12	250	2,750	700
350	47	---	397	259	Administrative/Maintenance Facilities-Renovation, Rehabilitation & Maintenance	12	---	1,700	---
---	10	---	10	---	Asbestos Removal	12	---	---	---
150	---	---	150	---	Overnight Facilities - Development, Rehabilitation, Improvement and Repair	12	500	1,050	50

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
---	---	---	---	---	Recreational Areas - Develop- ment, Rehabilitation, Improvement and Repair	12	150	2,675	1,000
---	---	---	---	---	Day Use Areas - Development, Rehabilitation, Improvement and Repair	12	350	2,250	450
---	---	---	---	---	Demolition of Unused Structures	12	500	500	400
---	---	---	---	---	Dam Repairs and Inspections	12	325	---	---
---	---	---	---	---	Health, Safety and Environmental Compliance	12	1,250	1,500	---
---	---	---	---	---	Road, Bridge and Parking Area Repairs	12	500	1,000	600
---	68	---	68	---	Liberty State Park, Boring and Testing	12	---	---	---
---	---	---	---	---	Ellis Island	12	2,000	1,000	1,000
---	---	---	---	---	Maintenance and Restoration	12	2,000	---	---
---	500	---	500	---	Liberty State Park, Caven Point Pier Renovations	12	---	---	---
---	---	---	---	---	Liberty State Park - South Overlook - Rehabilitation	12	---	400	400
875	1,999	---	2,874	424	Palisades Interstate Park Commission				
100	100	---	200	13	Sanitary Facilities - Various Locations	24	250	825	200
---	---	---	---	---	Underground Storage Tank Remediation	24	---	---	---
---	---	---	---	---	Parkway Improvements	24	---	1,200	400
---	---	---	---	---	Parkway Overlooks	24	---	400	---
---	1,451	---	1,451	113	Division of Fish and Game				
---	---	---	---	---	Dam Repair, Maintenance and Renovation	13	400	---	---
---	---	---	---	---	Pequest Hatchery Water Treatment	13	150	---	---
---	---	---	---	---	Roof Replacement - Fish Hatchery	13	---	70	70
---	---	---	---	---	Wildlife Management Roof Replacement	20	---	100	100
---	---	---	---	---	Critical Repairs - Rockport Game Farm, Pequest Educational Center	20	---	150	40
---	---	---	---	---	Storage Buildings - Wildlife Management - Regional	20	---	125	125
---	---	---	---	---	Demolition of Unused Structures	20	1,000	500	250
---	---	---	---	---	Office of Shellfish Management Marine Fisheries Field Office Improvements	14	---	110	110
---	100	---	100	100	Natural Resource Engineering				
---	142	---	142	---	Surf City Bulkhead	21	---	---	---
15,000	5,093	-1,609	18,484	12,488	Cheesquake Creek Dredging	21	---	---	---
---	350	---	350	---	Shore Protection Fund Projects	21	25,000	28,225	25,000
---	---	---	---	---	Shore Restoration-December 1992 Storm	21	---	---	---
---	---	---	---	---	Bayshore Flood Control	21	---	950	---
---	---	---	---	---	High Hazard Dams	21	9,500 ^S	---	---
72,503	15,859	925	89,287	73,721	Grand Total State Appropriation		111,022	115,849	95,914

OTHER RELATED APPROPRIATIONS

Federal Funds									
1,239	271	---	1,510	568	Forest Resource Management	11	1,859	2,005	2,005
24,425	754	---	25,179	2,125	Parks Management	12	24,917	22,466	22,466
8,230	3,003	---	11,233	4,187	Hunters' and Anglers' License Fund	13	8,475	6,340	6,340

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 the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, and the "Natural Resources Bond Act of 1980," P.L.1980, c.322 together with an amount not to exceed \$185,000, subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to these funds.

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

The unexpended balance as of June 30, 2000 in the Statewide Community Forestry Program account is appropriated.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1954, c.48 (C.52:34-6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

The amount hereinabove for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L. 1992, c.148 (C.13:19-16.1).

An amount not to exceed \$950,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To ensure a high quality of life for the residents of New Jersey by 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.
2. 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.
3. 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.
4. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.
5. To develop and coordinate the implementation of the Coastal Zone Management and the National Estuary programs, including the Delaware, NY/NJ Harbor and Barnegat Bay Estuaries.
6. To develop and coordinate water quality management planning functions, including water quality standards, wastewater management, point and nonpoint source pollution control and the restoration of aquatic habitats.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** 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, Research and Technology.** 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

ENVIRONMENTAL PROTECTION

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. **New Jersey Geological Survey.** The New Jersey Geological Survey, as part of the Division of Science, Research and Technology, maps the geology and topography of the State, assesses offshore mineral resources and dredging, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells.

The program also evaluates the supply potential and water quality of the State's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information System (GIS) technology.

29. **Environmental Remediation and Monitoring.** 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

PROGRAM DATA

Water Monitoring and Planning

Ambient Marine Water:

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Water Samples Analyzed	17,543	23,610	24,000	25,000
Percent of shellfish bed acres open	77%	77%	78%	78%
Percent of shellfish bed acres seasonal	3%	4%	4%	4%
Percent of shellfish bed acres condemned	13%	12%	12%	12%
Percent of shellfish bed acres specially restricted	7%	7%	6%	6%

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	182	183	196	227
Federal	34	31	25	25
Total Positions	216	214	221	252

Filled Positions by Program

Air Pollution Control	66	65	62	69
Water Monitoring and Planning	41	44	43	46
Land Use Regulation	9	6	3	6
Science, Research and Technology	26	32	34	40
New Jersey Geological Survey	18	19	17	22
Environmental Remediation and Monitoring	12	11	24	29
Watershed Management Planning	44	37	38	40
Total Positions	216	214	221	252

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,033	4	44	2,081	2,047	02	2,090	2,567	2,567	
490	226	---	716	716					
1,145	---	-75	1,070	1,048	05	513	513	513	
2,672	2	-73	2,601	2,557	07	1,189	1,189	1,189	
368	7	43	418	417	18	2,760	3,100	3,100	
5,100	6,861	1,300	13,261	4,851	22	406	1,262	1,262	
1,119	---	11	1,130	1,037	29	5,850	5,850	5,850	
					90	1,171	4,171	4,171	
12,927	7,100	1,250	21,277	12,673		13,979^(a)	18,652	18,652	
<u>Distribution by Fund and Object</u>									
Personal Services:									
4,240	---	109	4,349	4,265		5,162	4,675	4,675	
4,240	---	109	4,349	4,265		5,162	4,675	4,675	
237	---	41	278	277		180	218	218	
1,120	---	-67	1,053	1,053		776	2,313	2,313	
257	---	-78	179	179		174	200	200	
Special Purpose:									
490	226 ^R	---	716	716	05	513	513	513	
150	---	-99	51	51					
700	---	1	701	701	07	---	---	---	
---	---	---	---	---	18	700	900	900	
500	---	---	500	456	18	---	320	320	
5,000	6,861	1,300	13,161	4,751	18	500	500	500	
100 ^S	---	---	100	100	29	5,850	5,850	5,850	
---	---	---	---	---	29	---	---	---	
---	---	---	---	---	90	---	3,000	3,000	
133	13	43	189	124		124	163	163	
<u>STATE AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	07	300	---	---	
---	---	---	---	---		300	---	---	
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	07	100	---	---	
---	---	---	---	---	07	200	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	02	---	165	165	
---	---	---	---	---		---	165	165	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Policy and Planning									
Air Pollution Monitoring									
Equipment									
---	---	---	---	---	02	---	---	165	165
12,927	7,100	1,250	21,277	12,673	Grand Total State Appropriation		14,279	18,817	18,817
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,210	304	---	5,514	2,729	Air Pollution Control	02	4,710	4,710	4,710
5,650	-35	---	5,615	1,363	Water Monitoring and Planning	07	2,200	2,200	2,200
2,353	339	---	2,692	1,127	Land Use Regulation	15	2,517	2,900	2,900
3,290	382	---	3,672	1,027	Science, Research and Technology	18	3,640	2,440	2,440
350	33	---	383	120	New Jersey Geological Survey	22	300	305	305
5,935	114	---	6,049	2,388	Watershed Management Planning	90	8,113	9,060	9,060
22,788	1,137	---	23,925	8,754	Total Federal Funds		21,480	21,615	21,615
All Other Funds									
---	494	517	1,011	364	Air Pollution Control	02	---	---	---
---	---	---	---	---	Water Supply and Watershed Management	05	258	314	314
---	30	---	30	7	Water Monitoring and Planning	07	---	---	---
---	14	---	---	---					
---	82 ^R	---	96	79	Science, Research and Technology	18	79	---	---
---	---	6,000	6,000	3,416	Watershed Management Planning	90	---	---	---
---	620	6,517	7,137	3,866	Total All Other Funds		337	314	314
35,715	8,857	7,767	52,339	25,293	GRAND TOTAL ALL FUNDS		36,096	40,746	40,746

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation and recommendation of \$150,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance as of June 30, 2000 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. Through amendments to the Spill Fund Compensation and Control Act (P.L. 1979, c.346), the program can respond to a broad class of hazardous substance discharges. The major ramification of these amendments is the ability 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 cost of the remediation of discharges of hazardous substances.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	725	520	290	294
Remedial action workplan approvals	55	40	40	40
Remediations monitored	794	900	1,484	1,522
Remediations completed	486	526	290	294
Discharge Response Element:				
Emergency responses	1,175	1,300	1,000	1,100
Remediations monitored	2,957	3,700	4,212	4,633
Remediations completed	2,314	1,900	1,900	2,000
Responsible Party Cleanup Element:				
Remedial action workplan approvals	135	130	108	120

ENVIRONMENTAL PROTECTION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	490	488	487	497
Federal	23	20	23	27
Total Positions	513	508	510	524
Filled Positions by Program				
Publicly-Funded Site Remediation	63	59	52	58
Hazardous Waste Management	5	4	4	4
Responsible Party Site Remediation	357	358	363	370
Environmental Remediation and Monitoring	88	87	91	92
Total Positions	513	508	510	524

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,958	2,474	---	7,432	7,214	19	5,124	5,124	5,124
21,229	9,622	20	30,871	30,871	27	22,121	22,121	22,121
5,200	3,395	---	8,595	5,608	29	5,800	5,630	5,630
31,387	15,491	20	46,898	43,693	33,045^(a)		32,875	32,875
Distribution by Fund and Object								
Personal Services:								
8,206	4,640 ^R	-2,810	10,036	10,036		7,687	6,715	6,715
8,206	4,640	-2,810	10,036	10,036	7,687		6,715	6,715
197	---	23	220	215		276	192	192
1,334	---	---	1,334	1,317		1,849	2,587	2,587
392	---	---	392	391		473	502	502
Special Purpose:								
---	---	1,324	1,324	1,306	19	---	---	---
---	---	1,478	1,478	1,478	27	---	---	---
14,923	7,152 ^R	---	22,075	22,075	27	15,546	15,546	15,546
684	---	20	704	704	27	723	723	723
5,200	3,395	---	8,595	5,608	29	5,800	5,630	5,630
451	304	-15	740	563		691	980	980
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	19	70	---	---
---	---	---	---	---	70		---	---
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	19	70	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
47,200	18,939	---	66,139	57,223	Environmental Remediation and Monitoring	29	52,750	51,120
47,200	18,939	---	66,139	57,223	Total Capital Construction		52,750	51,120
Distribution by Fund and Object								
28,100	8,239	---	36,339	27,423	Office of Hazardous Substance Control			
19,100	10,700	---	29,800	29,800	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	31,310	30,250
78,587	34,430	20	113,037	100,916	Private Underground Tank Remediation - Constitutional Dedication	29	21,440	20,870
					Grand Total State Appropriation		85,865	83,995
OTHER RELATED APPROPRIATIONS								
Federal Funds								
25,525	1,285	---	26,810	1,328	Publicly-Funded Site Remediation	19	26,600	31,950
360	108	---	468	414	Solid and Hazardous Waste Management	23	360	360
5,105	1,627	---	6,732	1,790	Responsible Party Site Remediation	27	4,855	4,855
30,990	3,020	---	34,010	3,532	Total Federal Funds		31,815	37,165
All Other Funds								
---	50	10	67	2	Publicly-Funded Site Remediation	19	1,886	1,532
---	7 ^R	---	---	---	Responsible Party Site Remediation	27	10,326	12,800
---	57	10	67	2	Total All Other Funds		12,212	14,332
109,577	37,507	30	147,114	104,450	GRAND TOTAL ALL FUNDS		129,892	135,492

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 \$4,548,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount for the Publicly-Funded Site Remediation program class, such additional sums that may be received from the federal government for the Superfund Grants program are hereby appropriated.

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

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$9,323,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Underground Storage Tanks is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$461,000, 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.

ENVIRONMENTAL PROTECTION

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, 2000 in the Cleanup Projects Administrative Costs-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Capital Construction

The amounts hereinabove for "Hazardous Substance Discharge Remediation - Constitutional Dedication" and "Private Underground Storage Tank Remediation - Constitutional Dedication" shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L. 1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove 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.

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.
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 Environmental Infrastructure 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.
10. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the USEPA.

11. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and 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 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.
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.

ENVIRONMENTAL PROTECTION

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 Environmental Infrastructure Financing program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The program provides loans to local government units for the construction of Environmental Infrastructure treatment facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. Projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, non point source and landfill closure 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 Environmental Infrastructure 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 Environmental Infrastructure treatment facilities. See related program classification 09 for further details.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	4,336	5,822	5,939	4,500
X-ray machine violations (% of inspected)	47%	40%	25%	50%
Homes tested for radon	42,000	42,000	45,000	60,000
Homes mitigated for radon	2,500	2,500	2,750	2,700
Lung Cancers Avoided	120	120	125	125
Land Use Regulation				
Tidelands:				
Tidelands appraisals	300	240	240	300
Tidelands inspections (inquiries-search)	300	340	350	350
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	17,000,000	17,250,000	17,250,000	17,400,000
Generated per capita (lbs./person/day)	11	12	12	12
Recycled statewide	10,400,000	10,700,000	11,000,000	11,100,000
Recycled per capita (lbs./person/day)	7	7	7	7
% reduction in solid waste stream due to recycling	61%	62%	62%	62%
Annual tonnage of hazardous waste generated statewide (RCRA)				
Notice of violations	287,805	295,781	301,200	301,000
Stored	27,886	27,383	25,895	26,000
Recycled	66,088	92,513	48,118	48,000
Recycled	98,719	94,114	124,588	124,000
Incinerated	31,427	32,737	45,882	46,000
Other	63,685	49,034	56,714	57,000

ENVIRONMENTAL PROTECTION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	625	673	688	748
Federal	53	46	37	44
All Other	55	41	48	48
Total Positions	733	760	773	840
Filled Positions by Program				
Radiation Protection	69	80	81	91
Air Pollution Control	76	80	82	102
Water Supply and Watershed Management	111	112	113	123
Water Pollution Control	133	132	127	133
Public Waste Water Facilities	50	61	57	58
Land Use Regulation	121	130	132	143
Solid and Hazardous Waste Management	149	141	147	156
Clean Waters	24	24	23	23
Drinking Water State Revolving Fund	---	---	11	11
Total Positions	733	760	773	840

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,821	1,336	82	6,239	5,280	Radiation Protection	01	5,791	5,529	5,529
5,687	12	-19	5,680	5,585	Air Pollution Control	02	5,877	5,877	5,877
7,080	882	56	8,018	7,926	Water Supply and Watershed Management	05	7,270	7,270	7,270
7,209	2	202	7,413	7,246	Water Pollution Control	08	7,547	7,547	7,547
2,700	643	---	3,343	3,343	Public Wastewater Facilities	09	2,808	2,808	2,808
6,041	981	391	7,413	7,391	Land Use Regulation	15	6,928	8,038	8,038
9,638	265	125	10,028	9,394	Solid and Hazardous Waste Management	23	10,086	10,586	10,586
43,176	4,121	837	48,134	46,165	Total Direct State Services		46,307 ^(a)	47,655	47,655
Distribution by Fund and Object									
Personal Services:									
22,365	---	2,712	25,077	24,694	Salaries and Wages		24,407	25,261	25,261
22,365	---	2,712	25,077	24,694	Total Personal Services		24,407	25,261	25,261
461	---	-217	244	235	Materials and Supplies		457	324	324
4,408	3	79	4,490	4,484	Services Other Than Personal		4,078	4,962	4,962
199	---	44	243	241	Maintenance and Fixed Charges		288	258	258
Special Purpose:									
1,695	1,336	---	3,031	2,178	Nuclear Emergency Response	01	1,760 759 ^S	1,760	1,760
857	---	1	858	858	Quality Assurance - Lab Certification Programs	01	903	1,400	1,400
968	---	---	968	881	Administrative Costs Water Supply Bond Act of 1981 - Management	05	991	991	991
1,237	514 ^R	---	1,751	1,749	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,284	1,284	1,284

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
819	201 ^R	---	1,020	1,020	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	05	844	844	844
43	---	---	43	42	Water/Wastewater Operators Licenses	05	43	43	43
58	---	---	58	58	Office of the Rivermaster	05	58	58	58
1,484	159 ^R	---	1,643	1,643	Safe Drinking Water Fund	05	1,530	1,530	1,530
2,700	643 ^R	-2,000	1,343	1,343	1992 Wastewater Treatment Fund	09	2,808	2,808	2,808
25	---	---	25	25	Tidelands Resource Council	15	25	25	25
1,847	981 ^R	---	2,828	2,828	Tidelands Peak Demands	15	1,914	1,914	1,914
504	---	-2	502	502	Office of Permit Information and Assistance	15	543	543	543
1,592	177 ^R	---	1,769	1,768	Pollution Prevention	23	1,637	1,637	1,637
399	---	---	399	144	Sanitary Landfill Facility Contingency Fund - Administration	23	416	416	416
---	15 ^R	---	15	---	Sanitary Landfill Closure and Rate Relief Fund	23	---	---	---
60	4	---	64	39	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	60	60	60
224	55 ^R	3	282	282	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	23	224	224	224
942	---	---	942	814	Recycling of Solid Waste	23	959	959	959
289	33	217	539	337	Additions, Improvements and Equipment		319	354	354
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	Water Supply and Watershed Management	05	278	---	---
---	---	---	---	---	Total Grants-in-Aid		278	---	---
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Green Hills School Site Redemption and Water Supply	05	278	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
---	---	1	1	---	Water Supply and Watershed Management	05	4,500	---	---
---	---	1	1	---	Total State Aid		4,500	---	---
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Hardyston Township - Wallkill River Cleanup/Landfill Remediation for Rail Yard	05	2,500 ^S	---	---
---	---	---	---	---	Vernon Township - Wallkill River Cleanup/Wastewater Treatment Plant	05	1,000 ^S	---	---
---	---	---	---	---	Ogdensburg Borough - Wallkill River Basin Water Quality	05	1,000 ^S	---	---
---	---	1	1	---	Stormwater Management - Combined Sewer Overflow	05	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,144	7,652	---	8,796	5,464	Water Supply and Watershed Management	05	4,324	15,718	6,241
---	---	---	---	---	Solid Waste Resource Management	17	---	2,400	---
1,144	7,652	---	8,796	5,464	Total Capital Construction		4,324	18,118	6,241
Distribution by Fund and Object									
Water Supply and Flood Plain Management									
---	500	---	500	500	Flood Control Ramapo River at Oakland	05	---	---	---
---	5,000	-5,000	---	---	Flood Control Lower Saddle River Sub-Basin	05	---	---	---
---	282	---	282	282	Passaic River Basin Flood Control	05	---	---	---
---	---	---	---	---	Flood Control, Non-HR6	05	---	5,920	---
1,144	1,870	5,000	8,014	4,682	Flood Control HR6 Projects	05	2,324 2,000 ^S	9,798	6,241
Solid Waste Administration									
---	---	---	---	---	Scrap Tire Pile Management	17	---	2,400	---
44,320	11,773	838	56,931	51,629	Grand Total State Appropriation		55,409	65,773	53,896
OTHER RELATED APPROPRIATIONS									
Federal Funds									
667	260	---	927	546	Radiation Protection	01	500	500	500
1,007	---	---	1,007	810	Air Pollution Control	02	1,007	1,007	1,007
48,200	-7	---	48,193	1,938	Water Supply and Watershed Management ^(b)	05	21,300	22,200	22,200
64,000	547	---	64,547	548	Public Wastewater Facilities ^(c)	09	59,600	57,600	57,600
1,657	255	---	1,912	1,073	Land Use Regulation	15	1,757	1,750	1,750
765	212	---	977	535	Water Monitoring and Planning	16	710	710	710
2,135	78	---	2,213	1,451	Solid and Hazardous Waste Management	23	2,135	2,135	2,135
118,431	1,345	---	119,776	6,901	Total Federal Funds		87,009	85,902	85,902
All Other Funds									
---	3,885	---	4,175	660	Radiation Protection	01	1,059	1,124	1,124
---	290 ^R	---	59	34	Air Pollution Control	02	---	---	---
---	253	---	397	43	Water Supply and Watershed Management	05	1,930	2,284	2,284
---	144 ^R	---	52	---	Public Wastewater Facilities	09	1,199	1,587	1,587
---	52	---	---	---	Land Use Regulation	15	1,038	1,182	1,182
---	1,987	97	2,136	2,073	Water Monitoring and Planning	16	---	---	---
---	52 ^R	---	35	---	Solid and Hazardous Waste Management	23	1,134	1,234	1,234
---	35	---	---	---	Clean Waters	70	2,400	2,400	2,400
---	242	---	242	94	Drinking Water State Revolving Fund	80	3,900	3,900	3,900
---	2,100 ^R	---	2,100	2,099	Total All Other Funds		12,660	13,711	13,711
---	553 ^R	---	553	553	GRAND TOTAL ALL FUNDS		155,078	165,386	153,509
162,751	22,770	935	186,456	64,086					

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Program expenditures for the Drinking Water State Revolving Fund are reflected off budget.
- (c) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances as of June 30, 2000 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$824,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 - Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount, not to exceed \$1,442,000, 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 \$1,587,000, 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 \$191,000, 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 \$41,000, 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 \$361,000, 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. All sums remaining in the State Recycling Fund after the provisions of the preceding sentences are met shall be distributed as recycling grants to municipalities or counties according to the provisions of NJSA 13:1E-96, paragraph b(1).

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, 2000 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 \$641,000, 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.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1981,c.306 (C:13E-100 et al.), there is appropriated from the Sanitary Landfill Facility Contingency Fund an amount not to exceed \$2,400,000 for scrap tire pile management and reuse, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Administration and Support Services				
Male Minority	188	194	194	197
Male Minority %	6.0%	6.1%	6.1%	6.3%
Female Minority	232	235	243	250
Female Minority %	7.4%	7.4%	7.6%	7.9%
Total Minority	420	429	437	447
Total Minority %	13.4%	13.5%	13.7%	14.2%

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	296	305	301	296
Total Positions	296	305	301	296

Filled Positions by Program

Regulatory and Governmental Affairs	38	40	35	41
Management and Administrative Services	258	265	266	255
Total Positions	296	305	301	296

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
1,829	2	206	2,037	1,978	Regulatory and Governmental Affairs	26	1,923	1,923
14,361	463	1,548	16,372	16,261	Administration and Support Services	99	16,026	16,027
16,190	465	1,754	18,409	18,239	Total Direct State Services		17,949^(a)	17,950
								17,950

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
12,348	---	1,660	14,008	14,007		13,675	13,387	13,387
<i>12,348</i>	<i>---</i>	<i>1,660</i>	<i>14,008</i>	<i>14,007</i>		<i>13,675</i>	<i>13,387</i>	<i>13,387</i>
280	---	-80	200	200		169	279	279
1,474	---	367	1,841	1,840		1,494	1,177	1,177
186	---	22	208	207		149	181	181
Special Purpose:								
98	---	---	98	98				
1,804	465	-215	2,054	1,887	99	98	98	98
						2,364	2,828	2,828
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
494	20	-40	474	474	99	350	350	350
<i>494</i>	<i>20</i>	<i>-40</i>	<i>474</i>	<i>474</i>		<i>350</i>	<i>350</i>	<i>350</i>
Distribution by Fund and Object								
Grants:								
144	---	---	144	144				
350	20	-40	330	330	99	---	---	---
					99	350	350	350
<u>STATE AID</u>								
Distribution by Fund and Program								
7,479	71	78	7,628	7,208	99	12,809	10,859	10,859
<i>7,479</i>	<i>71</i>	<i>78</i>	<i>7,628</i>	<i>7,208</i>		<i>12,809</i>	<i>10,859</i>	<i>10,859</i>
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---				
470	---	1	471	470	99	3,000	---	---
2,320	71	---	2,391	2,070	99	470	970	970
2,654	---	77	2,731	2,731	99	4,520	7,070	7,070
						1,750 ^S		
165	---	---	165	162	99	2,654	2,654	2,654
20 ^S	---	---	20	20	99	165	165	165
355 ^S	---	---	355	355	99	---	---	---
250 ^S	---	---	250	250	99	---	---	---
95 ^S	---	---	95	---	99	250 ^S	---	---
150 ^S	---	---	150	150	99	---	---	---
1,000 ^S	---	---	1,000	1,000	99	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	120	5,930	5,250
---	---	---	---	---	Total Capital Construction		120	5,930	5,250
Distribution by Fund and Object									
Administrative Operations									
---	---	---	---	---	New Jersey Environmental Management System	99	---	5,000	5,000
---	---	---	---	---	Mosquito Control Equipment	99	120	930	250
24,163	556	1,792	26,511	25,921	Grand Total State Appropriation		31,228	35,089	34,409
OTHER RELATED APPROPRIATIONS									
104,640	---	---	104,640	104,631	Total Debt Service		115,653	105,910	105,910
Federal Funds									
30	15	---	45	14	Regulatory and Governmental Affairs	26	50	150	150
750	93	---	843	93	Administration and Support Services	99	850	800	800
780	108	---	888	107	Total Federal Funds		900	950	950
All Other Funds									
---	65 ^R	184	249	111	Regulatory and Governmental Affairs	26	170	174	174
---	550				Administration and Support Services	99	228	218	218
---	276 ^R	1,251	2,077	1,200	Total All Other Funds		398	392	392
129,583	1,555	3,227	134,365	131,970	GRAND TOTAL ALL FUNDS		148,179	142,341	141,661

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 of such receipts, not to exceed \$100,000, are appropriated for payments in lieu of taxes on properties and for maintenance of properties.

If the amount appropriated herein for Payment in Lieu of Taxes is insufficient to compensate municipalities for land owned by the State for conservation and recreation purposes, as determined according to the formula for payments in lieu of taxes in the "Garden State Preservation Trust Act" P.L. 1999, c.152 (C.13:8C-1 et seq.) such additional sums as are necessary are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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.

An amount not to exceed \$20,000,000 is appropriated for Pinelands Development Credits, subject to the submission of a spending plan by the Commissioner of the Department of Environmental Protection and subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, pesticides and toxic release prevention programs.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To provide compliance assistance to all businesses, with a special emphasis on small businesses and local governments.
4. To augment the Department's enforcement, inspection and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the State's beaches through cooperation with the Departments of Correction and Health and the Army Corps of Engineers in programs which reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor, and report on the quality of surface and groundwater discharges in the State.
7. To protect the public and the environment 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.
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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	6,583	7,167	6,900	6,900
Toxic Catastrophe Prevention				
Inspections	143	139	115	150
Accident investigations	3	3	3	3

ENVIRONMENTAL PROTECTION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Right To Know				
Information requests	3,057	2,200	2,400	2,200
Audits for facilities	857	1,195	960	1,000
Notice of violations	425	245	450	400
Pesticide Control				
Investigations and inspections	2,225	2,011	2,000	2,000
Pesticide products regulated	11,499	12,154	11,500	12,000
Pesticide licenses and permits	16,720	16,949	17,000	17,000
Water Pollution Control				
Inspections	3,652	3,718	3,700	3,700
Clean Shores:				
Miles of beaches cleaned	127	100	140	140
Tons of debris removed	2,538	2,600	2,500	2,500
Land Use Regulation				
Investigations and inspections	2,538	2,600	2,700	2,750
Solid and Hazardous Waste Management				
Annual inspections	2,174	2,457	2,500	2,500

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	357	353	354	361
Federal	14	15	15	13
All Other	7	7	5	6
Total Positions	378	375	374	380

Filled Positions by Program

Air Pollution Control	79	78	76	78
Environmental Safety and Health Analytical Programs	52	50	55	57
Pesticide Control	38	35	38	38
Water Pollution Control	98	98	92	96
Land Use Regulation	35	32	34	34
Solid and Hazardous Waste Management	76	82	79	77
Total Positions	378	375	374	380

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,380	687	134	8,201	8,190	02	7,710	7,710	7,710
1,864	5	71	1,940	1,938	04	1,958	1,958	1,958
5,290	529	-362	5,457	5,434	08	5,488	5,558	5,558
1,653	373	-154	1,872	1,872	15	1,668	1,704	1,704
3,460	61	158	3,679	3,574	23	3,782	3,712	3,712
19,647	1,655	-153	21,149	21,008	Total Direct State Services			
						20,606^(a)	20,642	20,642

<u>Year Ending June 30, 1999</u>						<u>Year Ending June 30, 2001</u>			
<u>Orig. & (S)Supple- mental</u>	<u>Reapp. & (R)Recpts.</u>	<u>Transfers & (E)Emer- gencies</u>	<u>Total Available</u>	<u>Expended</u>		<u>Prog. Class.</u>	<u>2000 Adjusted Approp.</u>	<u>Requested</u>	<u>Recom- mended</u>
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
13,118	---	-73	13,045	13,031	Salaries and Wages		13,943	13,991	13,991
<u>13,118</u>	<u>---</u>	<u>-73</u>	<u>13,045</u>	<u>13,031</u>	<i>Total Personal Services</i>		<u>13,943</u>	<u>13,991</u>	<u>13,991</u>
136	---	-25	111	111	Materials and Supplies		167	143	143
1,372	---	239	1,611	1,610	Services Other Than Personal		1,101	1,115	1,115
286	---	111	397	396	Maintenance and Fixed Charges		432	382	382
Special Purpose:									
800	---	24	824	824	Toxic Catastrophe Prevention	02	844	844	844
932	167 ^R	---	1,099	1,093	Worker and Community Right to Know Act	02	958	958	958
2,235	515 ^R	---	2,750	2,751	Oil Spill Prevention	02	2,306	2,306	2,306
---	520	-520	---	---	Operation Clean Shores	08	---	---	---
694	372 ^R	---	1,066	1,066	Tidelands Peak Demands	15	720	720	720
74	81	91	246	126	Additions, Improvements and Equipment		135	183	183
STATE AID									
Distribution by Fund and Program									
2,453	5	520	2,978	2,454	Water Pollution Control	08	2,453	2,453	2,453
<u>2,453</u>	<u>5</u>	<u>520</u>	<u>2,978</u>	<u>2,454</u>	<i>Total State Aid</i>		<u>2,453</u>	<u>2,453</u>	<u>2,453</u>
Distribution by Fund and Object									
State Aid:									
2,453	---	1	2,454	2,454	County Environmental Health Act	08	2,453	2,453	2,453
---	5	519	524	---	Operation Clean Shores	08	---	---	---
<u>22,100</u>	<u>1,660</u>	<u>367</u>	<u>24,127</u>	<u>23,462</u>	<i>Grand Total State Appropriation</i>		<u>23,059</u>	<u>23,095</u>	<u>23,095</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,802	-15	---	1,787	1,161	Air Pollution Control	02	1,802	1,802	1,802
660	145	---	805	646	Pesticide Control	04	680	680	680
457	71	---	528	370	Land Use Regulation	15	493	500	500
<u>1,886</u>	<u>9</u>	<u>---</u>	<u>1,895</u>	<u>1,536</u>	Solid and Hazardous Waste Management	23	<u>1,886</u>	<u>1,886</u>	<u>1,886</u>
<u>4,805</u>	<u>210</u>	<u>---</u>	<u>5,015</u>	<u>3,713</u>	<i>Total Federal Funds</i>		<u>4,861</u>	<u>4,868</u>	<u>4,868</u>
All Other Funds									
---	---	---	---	---	Air Pollution Control	02	1,169	1,169	1,169
---	1,845	---	---	---	Water Pollution Control	08	1,000	1,000	1,000
---	1,081 ^R	-150	2,776	1,116	Land Use Regulation	15	437	481	481
<u>---</u>	<u>2,926</u>	<u>-150</u>	<u>2,776</u>	<u>1,116</u>	<i>Total All Other Funds</i>		<u>2,606</u>	<u>2,650</u>	<u>2,650</u>
<u>26,905</u>	<u>4,796</u>	<u>217</u>	<u>31,918</u>	<u>28,291</u>	<i>GRAND TOTAL ALL FUNDS</i>		<u>30,526</u>	<u>30,613</u>	<u>30,613</u>

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

ENVIRONMENTAL PROTECTION

The amount hereinabove for the Oil Spill Prevention program is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$947,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2000 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.

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 \$1,015,000, 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 \$1,628,000, 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.

HEALTH AND SENIOR SERVICES

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 2001 Budget recommendation totals \$85.7 million in Direct State Services, \$658.7 million in Grants-In-Aid, \$31.9 million in State Aid, \$282.5 million in Casino Revenue Funds, and \$4.6 million in Capital Construction. The recommended State appropriation for the Department of Health and Senior Services is approximately \$1.1 billion. In addition to these State funds, the Department anticipates receiving over \$1.3 billion 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 \$65 million for General Fund grants to hospitals for charity care and NJ KidCare. (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 \$66.8 million. Additional increases include a \$4.6 million cost of living adjustment for grant programs and a \$4.6 million salary supplement for direct service workers. In addition, a Supplemental Charity Care appropriation of \$15.1 million has been established to assist hospitals providing health care services to New Jersey's uninsured. 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 an increase of \$11.4 million for a total appropriation of \$30 million to decrease tobacco related activities throughout the State. The \$30 million appropriation, from anticipated tobacco settlement revenue, will support 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 \$825.4 million recommendation reflects an expansion of initiatives focusing on alternative long-term care and enhancing access to services. The second year of the ElderCare Initiative will receive \$19.9 million, along with an additional appropriation of \$3.5 million to implement the recommendations of the ElderCare Advisory Commission. The ElderCare Initiative has already begun to develop new community-based options and expand the Department's existing programs, such as the Community Choice program. 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.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Recom- mended
47,986	7,211	1,858	57,055	54,887	Direct State Services	73,920	85,651
779,441	2,192	1,780	783,413	748,856	Grants-In-Aid	884,067	658,676
25,457	---	---	25,457	25,448	State Aid	30,713	31,906
1,269	633	---	1,902	1,383	Capital Construction	1,508	4,625
854,153	10,036	3,638	867,827	830,574	Total General Fund	990,208	782,456
270,634	39,921	-1,135	309,420	304,112	Total Casino Revenue Fund	271,698	282,505
1,124,787	49,957	2,503	1,177,247	1,134,686	GRAND TOTAL	1,261,906	1,063,363

HEALTH AND SENIOR SERVICES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Health Services		
1,374	518	121	2,013	2,013	Vital Statistics	1,409	1,409
2,332	97	-68	2,361	2,147	Family Health Services	6,981	6,781
13,223	1,317	-340	14,200	13,373	Public Health Protection Services	14,150	14,150
594	3	268	865	852	Addiction Services	19,249	30,687
4,379	523	-8	4,894	4,880	Laboratory Services	4,597	4,597
2,703	34	136	2,873	2,810	AIDS Services	2,753	2,753
24,605	2,492	109	27,206	26,075	<i>Subtotal</i>	49,139	60,377
					Health Planning and Evaluation		
4,247	1,697	-296	5,648	5,546	Long Term Care Systems	4,412	4,412
1,973	2,354	-151	4,176	4,070	Health Care Systems Analysis	2,013	2,013
6,220	4,051	-447	9,824	9,616	<i>Subtotal</i>	6,425	6,425
					Health Administration		
1,746	39	2,028	3,813	3,813	Administration and Support Services	2,596	3,016
					Senior Services		
4,489	412	344	5,245	5,044	Medical Services for the Aged	4,715	4,665
6,655	179	-16	6,818	6,428	Pharmaceutical Assistance to the Aged and Disabled	6,724	6,724
1,851	13	-66	1,798	1,771	Lifeline	1,994	1,994
1,115	---	-122	993	815	Programs for the Aged	992	1,115
571	23	31	625	625	Office of the Ombudsman	601	601
734	2	-3	733	700	Office of the Public Guardian	734	734
15,415	629	168	16,212	15,383	<i>Subtotal</i>	15,760	15,833
47,986	7,211	1,858	57,055	54,887	<i>Subtotal Direct State Services - General Fund</i>	73,920	85,651
					DIRECT STATE SERVICES - CASINO REVENUE FUND		
					Senior Services		
871	12	---	883	878	Programs for the Aged	871	871
871	12	---	883	878	<i>Subtotal Direct State Services - Casino Revenue Fund</i>	871	871
48,857	7,223	1,858	57,938	55,765	TOTAL DIRECT STATE SERVICES	74,791	86,522
					GRANTS-IN-AID - GENERAL FUND		
					Health Services		
10,587	---	-152	10,435	10,381	Family Health Services	13,641	11,710
6,599	---	50	6,649	1,649	Public Health Protection Services	2,169	2,368
21,935	2,192	736	24,863	24,456	Addiction Services	24,412	25,510
13,199	---	10	13,209	13,209	AIDS Services	14,432	16,415
52,320	2,192	644	55,156	49,695	<i>Subtotal</i>	54,654	56,003
					Health Planning and Evaluation		
47,300	---	---	47,300	19,700	Health Care Systems Analysis	102,900	80,136

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					Senior Services			
599,934	---	786	600,720	600,718	Medical Services for the Aged	626,021	387,861	387,861
33,120	---	---	33,120	33,120	Pharmaceutical Assistance to the Aged and Disabled	54,464	83,582	83,582
36,171	---	---	36,171	35,142	Lifeline	36,171	36,171	36,171
10,596	---	350	10,946	10,481	Programs for the Aged	9,857	14,923	14,923
679,821	---	1,136	680,957	679,461	<i>Subtotal</i>	726,513	522,537	522,537
779,441	2,192	1,780	783,413	748,856	<i>Subtotal Grants-In-Aid - General Fund</i>	884,067	658,676	658,676
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
500	---	---	500	498	Family Health Services	500	500	500
					Senior Services			
15,378	---	-1,135	14,243	13,490	Medical Services for the Aged	4,246	3,946	3,946
206,545	39,909	---	246,454	241,981	Pharmaceutical Assistance to the Aged and Disabled	218,811	229,918	229,918
34,669	---	---	34,669	34,602	Lifeline	34,669	34,669	34,669
12,671	---	---	12,671	12,663	Programs for the Aged	12,601	12,601	12,601
269,263	39,909	-1,135	308,037	302,736	<i>Subtotal</i>	270,327	281,134	281,134
269,763	39,909	-1,135	308,537	303,234	<i>Subtotal Grants-In-Aid - Casino Revenue Fund</i>	270,827	281,634	281,634
1,049,204	42,101	645	1,091,950	1,052,090	TOTAL GRANTS-IN-AID	1,154,894	940,310	940,310
					STATE AID - GENERAL FUND			
					Health Services			
18,747	---	---	18,747	18,747	Family Health Services	22,269	22,754	22,754
4,165	---	---	4,165	4,165	Public Health Protection Services	4,165	4,100	4,100
22,912	---	---	22,912	22,912	<i>Subtotal</i>	26,434	26,854	26,854
					Senior Services			
2,545	---	---	2,545	2,536	Programs for the Aged	4,279	5,052	5,052
25,457	---	---	25,457	25,448	<i>Subtotal State Aid - General Fund</i>	30,713	31,906	31,906
25,457	---	---	25,457	25,448	TOTAL STATE AID	30,713	31,906	31,906
					CAPITAL CONSTRUCTION			
					Health Services			
---	---	---	---	---	Public Health Protection Services	---	750	---
1,269	633	---	1,902	1,383	Laboratory Services	1,508	2,508	1,660
1,269	633	---	1,902	1,383	<i>Subtotal</i>	1,508	3,258	1,660
					Health Administration			
---	---	---	---	---	Administration and Support Services	---	2,965	2,965
1,269	633	---	1,902	1,383	<i>Subtotal Capital Construction</i>	1,508	6,223	4,625
1,124,787	49,957	2,503	1,177,247	1,134,686	TOTAL APPROPRIATION	1,261,906	1,064,961	1,063,363

HEALTH AND SENIOR SERVICES

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

HEALTH AND SENIOR SERVICES

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Vital Statistics				
Searches	91,433	108,901	109,000	109,000
Certified Copies Issued	61,355	69,353	69,000	69,000
Family Health Services				
Agencies receiving health services grants	187	215	225	225
Handicapped Children				
Physically disabled children receiving services	34,957	32,220	32,000	32,000
Children newly registered with Special Child Health Services	8,775	8,101	9,100	9,100
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.8	5.7	5.6	5.6
Infant born to mothers with no prenatal care/1,000 live births	1.2	1.1	1.0	1.0
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	110,562	111,578	110,000	110,000
Number of infants to be followed	8,257	7,665	7,300	7,300
Number of infants in early intervention	7,824	8,581	9,000	9,000
HealthStart (prenatal)	30,200	31,000	32,000	32,000
Women assessed for alcohol use/abuse during pregnancy	12,688	12,800	12,800	12,800
Women, Infants and Children (WIC) receiving services	259,469	247,500	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	102,972	101,000	101,000	101,000
Poison Control				
Children screened for lead poisoning (a)	9,681	9,586	100,000	100,000
Number of lead poisoned children identified (a)	965	1,604	2,000	2,000
Adult Health				
Huntington's disease families served	231	274	250	250
Adults served with Cystic Fibrosis	93	96	95	95
Health Promotion				
Persons screened and educated for breast and cervical cancer	10,714	10,000	12,000	12,000
Number of renal patients served	2,043	2,031	2,000	2,000
Youth violence prevention and intervention participants	231	400	400	400
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	527	553	570	570
Emergency Medical Technicians certified/recertified	8,412	6,563	9,000	7,000
Helicopter response missions	1,567	1,629	1,600	1,600
Mobile intensive care unit's patient charts audited	250	250	250	250
Ambulance/invalid services licensed	291	324	324	324
Ambulance/invalid vehicles licensed	1,876	2,110	2,110	2,110
EMT training agencies certified	43	57	57	57
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	65,000	77,652	77,000	77,000
Number of cumulative cancer reports in master file	975,730	1,053,382	1,130,382	1,207,382

HEALTH AND SENIOR SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Tuberculosis Control				
TB cases on register as of June 30	710	685	635	635
Visits to chest clinics	65,484	62,200	59,100	59,100
Percent of TB patients completing chemotherapy	84.0%	85.0%	88.5%	88.5%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	70%	75%	75%	75%
Reported cases of early syphilis	322	195	150	150
Syphilis cases (early and late) brought to treatment by Department of Health	1,235	784	600	600
Reported cases of gonorrhea	7,454	7,884	8,000	8,000
Gonorrhea cases brought to treatment by Department of Health	2,102	3,304	2,300	2,300
Visits to STD clinics	16,455	18,172	18,000	18,000
Patients receiving diagnostic services	8,833	9,100	9,300	9,300
Consumer Health				
Pet spay/neuter surgeries performed	9,896	10,880	10,000	10,000
Registration of dogs (Rabies control)	489,475	487,486	460,000	460,000
Environmental and sanitary inspections and investigations conducted	7,070	7,429	7,750	7,750
Number of food, drug and cosmetic embargoes, destructions and recalls	20	20	20	20
Other Communicable Disease Control				
Number of disease cases reported	7,000	6,400	8,000	8,000
Number of investigations of outbreaks	80	86	90	90
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	96%	96%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	16,165	18,000	18,000	18,000
Non-outbreak investigations	220	220	240	240
Lyme disease hotline calls	1,500	1,500	1,600	1,600
Public Employees Occupational Safety and Health				
Complaint inspections conducted	225	216	253	253
Telephone consultations	2,232	1,702	1,900	1,900
Educational seminars presented	83	77	75	75
Right to Know				
Factsheets written or revised	170	309	300	300
Public and private workplaces inspected	1,056	1,162	800	800
Telephone consultations	3,339	3,572	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	2,951	2,978	3,300	3,300
Educational materials mailed to public	9,637	2,588	2,500	2,500
In-depth industrial hygiene evaluations	57	57	45	45
Follow-up industrial hygiene evaluations	4	5	10	10
Work-related chronic disease and epidemiology studies	6	4	4	4
Worker interviews and mailings	79	83	100	100
Environmental Health Services				
Certification of private training agencies	34	44	40	40
Audits of asbestos and lead training agencies	113	125	120	120
Quality assurance inspections in schools	81	132	125	125
Major community health field study on-going	14	17	16	16
Telephone consultations	4,000	4,090	4,100	4,100
Responses to acute environmental emergencies	3	8	9	9
Consultations provided to other agencies and to the public	14	8	10	10
Local health consultations, evaluations, and training services	3,136	3,266	5,278	5,278

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Addiction Services				
Drug treatment admissions - primary alcohol	20,762	19,776	21,000	21,000
Drug treatment admissions - primary other drugs	39,980	39,097	40,000	40,000
Adult hospital detoxification admissions	12,291	10,604	12,500	12,500
Adult residential detoxification admissions	2,811	2,852	3,000	3,000
Adult residential admissions	8,484	8,980	8,900	8,900
Adult out-patient admissions	32,853	34,254	33,000	33,000
Juvenile treatment admissions	3,795	3,413	4,700	4,700
Juvenile hospital detoxification admissions	248	208	250	250
Juvenile residential detoxification admissions	51	70	90	90
Juvenile residential admissions	1,048	1,035	1,200	1,200
Juvenile out-patient admissions	2,410	2,100	3,100	3,100
Intoxicated driver cases processed	23,870	23,020	24,000	24,000
Individuals given information and referral	44,337	42,978	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	145,537	185,265	203,000	203,000
Inborn Errors of Metabolism				
Specimens performed	122,781	134,157	135,000	135,000
Chemistry				
Asbestos samples examined	390	230	250	250
Occupational health samples examined	121	70	100	100
Sewage, stream & trade waste samples examined	3,768	3,681	3,700	3,700
Narcotic samples examined	139,472	195,001	210,000	210,000
Potable water samples examined	2,801	3,108	2,500	2,500
Food and milk samples examined	3,811	3,327	3,600	3,600
Blood lead samples examined	12,685	10,744	11,000	11,000
Clinical Laboratory Services				
Clinical laboratories licensed	980	1,022	1,000	1,000
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	54,853	57,411	55,000	55,000
Blood banks inspected	61	111	111	111
Clinical laboratory inspections	468	483	480	480
Blood banks licensed	168	182	185	185
Serology				
Routine screen tests for syphilis	65,517	45,733	50,000	50,000
Virology				
Specimens analyzed	142,634	122,131	123,000	123,000
AIDS Services				
Number of clients tested and counseled	65,847	66,192	66,750	66,750
Contact tracing of individuals	1,010	1,155	1,200	1,200
Drug treatment clients and sex partners served	13,618	16,154	16,500	16,500
Hotline network calls	12,854	13,582	13,000	13,000
Living AIDS clients	13,958	14,583	15,000	15,000
HIV positive clients	13,937	14,232	14,500	14,500
Clients receiving early intervention services	9,867	12,467	12,500	12,500
Individuals reached/HIV training	5,523	4,782	5,000	5,000
AIDS Drug Distribution Program clients served	---	4,025	4,200	4,200

HEALTH AND SENIOR SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	340	360	362
Federal	506	527	527	559
All Other	54	58	56	60
Total Positions	909	925	943	981
Filled Positions by Program Class				
Vital Statistics	47	52	51	49
Family Health Services	168	173	200	208
Public Health Protection Services	291	299	296	323
Alcoholism, Drug Abuse and Addiction Services	145	145	140	142
AIDS Services	141	144	144	148
Laboratory Services	117	112	112	111
Total Positions	909	925	943	981

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

Actual fiscal year 1998 data has been restated to reflect accurate counts.

(a) Fiscal year 1998 and 1999 actual data represents numbers screened by the Department of Health and Senior Services Laboratory. Data is not available on all children screened. Data for fiscal years 2000 and 2001 are based on universal reporting of all test results, therefore the number is expected to increase significantly.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,374	518	121	2,013	2,013	01	1,409	1,409	1,409
2,332	97	-68	2,361	2,147	02	6,981	6,781	6,781
13,223	1,317	-340	14,200	13,373	03	14,150	14,150	14,150
594	3	268	865	852	04	19,249	30,687	30,687
4,379	523	-8	4,894	4,880	08	4,597	4,597	4,597
2,703	34	136	2,873	2,810	12	2,753	2,753	2,753
24,605	2,492	109	27,206	26,075	Total Direct State Services	49,139^(a)	60,377	60,377
Distribution by Fund and Object								
Personal Services:								
15,010	47 1,236 ^R	-271	16,022	16,003	Salaries and Wages	15,470	15,470	15,470
15,010	1,283	-271	16,022	16,003	Total Personal Services	15,470	15,470	15,470
2,508	2	-128	2,382	2,352	Materials and Supplies	2,508	2,508	2,508
1,121	251	314	1,686	1,665	Services Other Than Personal	1,121	1,121	1,121
209	---	-6	203	201	Maintenance and Fixed Charges	209	209	209
Special Purpose:								
250	---	---	250	250	Electronic Death Certificate	01	250	250
87	---	---	87	78	WIC Farmers Market Program	02	87	87
79	---	---	79	78	Emergency Medical Services	02	79	79
---	2	---	2	---	Interagency Council on Osteoporosis	02	---	---
---	95	---	95	1	Advisory Council on Adolescent Pregnancy	02	---	---
50	---	---	50	50	Emergency Medical Services for Children	02	50	50
---	---	---	---	---	Service Recognition Program for EMT Volunteers	02	25	---

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
---	---	---	---	---	First Response EMT Cardiac Training Program	02	500	125	125
---	---	---	---	---	Youth Trauma Initiative	02	500	500	500
---	---	---	---	---	Identification System for Children's Health and Disabilities	02	900	900	900
95 ^S	---	---	95	---	Chronic Fatigue Syndrome Program	02	---	---	---
500	---	---	500	498	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
---	---	---	---	---	Cancer Screening - Early Detection and Education Program	02	2,700	2,700	2,700
---	---	---	---	---	New Jersey Coalition to Promote Cancer Prevention, Early Detection & Treatment	02	---	200	200
---	---	---	---	---	Timely Issuance of Export of Certificates of Free Sale	03	50	50	50
---	---	---	---	---	Evaluation of Human Exposure to Hazardous Waste	03	200	200	200
400	---	---	400	385	Cancer Registry	03	400	400	400
---	---	5	5	5	Governor's Lyme Disease State Aid Grant	03	---	---	---
1,000	111	---	1,111	1,052	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
813	60	---	873	805	Medical Waste Management Program	03	813	813	813
464	202 ^R 31	---	697	556	Rabies Control Program	03	502	502	502
557	416	---	973	471	Animal Population Control Program	03	557	557	557
1,362	---	---	1,362	1,332	Worker and Community Right to Know	03	2,001	2,001	2,001
100	---	---	100	89	Middle School Survey on Substance Abuse	04	155	155	155
---	---	---	---	---	Youth Anti-Tobacco Awareness Media Campaign	04	7,262	8,300	8,300
---	---	---	---	---	Smoking Cessation Programs for Addicted Adults and Youth	04	2,600	6,000	6,000
---	---	---	---	---	Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	04	1,700	3,000	3,000
---	---	---	---	---	School Based Programs for the Prevention of Tobacco Use	04	2,200	3,600	3,600
---	---	---	---	---	Community Based Tobacco Control Programs	04	4,800	9,100	9,100
---	39	195	234	204	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
11,087	---	-152	10,935	10,879	Family Health Services	02	14,141	12,210	12,210
10,587	---	-152	10,435	10,381	(From General Fund)		13,641	11,710	11,710
500	---	---	500	498	(From Casino Revenue Fund)		500	500	500
6,599	---	50	6,649	1,649	Public Health Protection Services	03	2,169	2,368	2,368
21,935	2,192	736	24,863	24,456	Addiction Services	04	24,412	25,510	25,510
13,199	---	10	13,209	13,209	AIDS Services	12	14,432	16,415	16,415
52,820	2,192	644	55,656	50,193	Total Grants-in-Aid		55,154	56,503	56,503
52,320	2,192	644	55,156	49,695	(From General Fund)		54,654	56,003	56,003
500	---	---	500	498	(From Casino Revenue Fund)		500	500	500

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
2,825	---	194	3,019	3,019	02	3,315	3,315	3,315	
921	---	16	937	936	02	945	945	945	
115	---	3	118	118					
					02	120	120	120	
1,700	---	48	1,748	1,748					
					02	1,776	1,776	1,776	
368	---	11	379	361	02	385	385	385	
224	---	56	280	280					
					02	284	284	284	
25	---	---	25	25	02	25	25	25	
500	---	---	500	498					
					02	500	500	500	
300	---	-150	150	150					
					02	300	---	---	
---	---	---	---	---					
					02	350	---	---	
50	---	---	50	50	02	50	---	---	
---	---	---	---	---	02	25	---	---	
867	---	-583	284	284					
					02	---(b)	429	429	
491	---	---	491	490					
					02	---(c)	---	---	
65	---	---	65	65	02	---	---	---	
40	---	---	40	40	02	50	---	---	
50	---	-50	---	---	02	---	---	---	
5	---	-5	---	---					
					02	---	---	---	
50	---	---	50	50					
					02	---	---	---	
25	---	---	25	---	02	---	---	---	
---	---	271	271	271					
					02	607	607	607	
58	---	---	58	49	02	58	58	58	
---	---	---	---	---					
					02	225	225	225	
---	---	---	---	---					
					02	441	1,607	1,607	
---	---	---	---	---					
					02	600 ^S	---	---	
---	---	---	---	---					
					02	40	---	---	
---	---	---	---	---					
					02	25	---	---	
---	---	---	---	---	02	25	---	---	
335	---	9	344	344	02	350	350	350	
425	---	---	425	425	02	457	457	457	
---	---	---	---	---					
					02	75	---	---	
---	---	---	---	---					
					02	50	---	---	
550	---	12	562	562	02	570	570	570	
---	---	---	---	---					
					02	133	---	---	
25	---	---	25	25	02	---	---	---	
---	---	---	---	---					
					02	145	---	---	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---					
133	---	3	136	136	Jersey City Medical Center - Pediatric Services	02	998	---	---
150	---	5	155	155	Newborn Screening Follow-up and Treatment for Hemoglobins	02	138	138	138
250	---	8	258	258	SIDS Assistance Act	02	157	157	157
---	---	---	---	---	Services to Victims of Huntington's Disease	02	262	262	262
200	---	---	200	200	Maternity and Child Health Center at St. Clare's Hospital, Denville	02	100	---	---
100	---	---	100	100	Family Health Center at Monmouth Medical Center, Long Branch	02	100	---	---
150	---	---	150	150	Camden Optometric Eye Center	02	150	---	---
---	---	---	---	---	Meridian Health System-Pediatric Asthma Education and Resource Center	02	100	---	---
---	---	---	---	---	Sexual Assault Nurse Examiner Program, Monmouth County	02	90	---	---
90	---	---	90	90	Sexual Assault Nurse Examiner (SANE) Program, Cooper Hospital, Camden	02	---	---	---
---	---	---	---	---	Jersey City Women, Infants and Children Program	02	120	---	---
551	---	161	712	712	Tuberculosis Services	03	720	720	720
270	---	-270	---	---	Cost of Living Adjustment, Public Health Protection	03	--- (d)	273	273
153	---	-153	---	---	Cost of Living Adjustment, Deferred Cost-Public Health Protection	03	--- (e)	---	---
---	---	50	50	50	Lyme Net State Aid Grants	03	---	---	---
---	---	247	247	247	Immunization Services	03	463	463	463
---	---	---	---	---	Salary Supplement for Direct Service Workers	03	72	262	262
359	---	13	372	372	AIDS Communicable Disease Control	03	378	378	378
5,000 ^S	---	---	5,000	---	Cord Blood Resource Center	03	---	---	---
---	---	---	---	---	St. Clare's Health Services - Homeless Health Outreach Program	03	89	---	---
---	---	---	---	---	Children's Hospital of New Jersey - Pediatric Mobile Van	03	100	---	---
---	---	---	---	---	"To Your Health" Program, Community Health Law Project	03	75	---	---
266	---	2	268	268	Worker and Community Right to Know	03	272	272	272
100	---	---	100	75	Chelsea House Outpatient Services	04	---	---	---
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	1,270	1,270	1,270
200	---	---	200	200	Drugs are Ugly and Uncool Campaign	04	204	204	204
---	---	---	---	---	Cost of Living Adjustment, Addiction Services	04	--- (f)	1,588	1,588
---	89	---	89	---	Substance Abuse Care Coordination Services	04	---	---	---
14,621	43	2,697	17,361	17,144	Community Based Substance Abuse Treatment and Prevention - State Share ^(g)	04	17,740	17,740	17,740
95	---	---	95	95	Vocational Adjustment Centers	04	97	97	97
200	---	---	200	200	Freedom House, Glen Gardner	04	400	---	---

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
---	---	---	---	---	Daytop-NJ: Female Adolescent Substance Abuse Program	04	400	---	---
---	---	---	---	---	Rapt Foundation, Inc	04	65	---	---
---	---	---	---	---	Sunrise House In-Patient Adolescent Substance Abuse Treatment	04	25	---	---
---	---	---	---	---	Good News Home for Women	04	75	---	---
---	---	---	---	---	AWARE Program, Monmouth Medical Center	04	100	---	---
1,192	---	-1,181	11	---	Cost of Living Adjustment, Addiction Services	04	---	---	---
797	---	-797	---	---	Cost of Living Adjustment, Deferred Cost-Addiction Services	04	---(h)	---	---
---	---	---	---	---	Salary Supplement for Direct Service Workers	04	416	1,516	1,516
600	60	17	677	612	Compulsive Gambling	04	627	627	627
620	---	---	620	620	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	630	630	630
1,810	---	---	1,810	1,810	In-State Juvenile Residential Treatment Services	04	1,838	1,838	1,838
---	---	---	---	---	Atlantic Prevention Resources	04	25	---	---
---	2,000	---	2,000	2,000	New Hope Discovery Foundation/Relocation	04	---	---	---
---	---	---	---	---	Epiphany House	04	50	---	---
853	---	-843	10	10	Cost of Living Adjustment, AIDS Services	12	---(i)	862	862
483	---	-483	---	---	Cost of Living Adjustment, Deferred Cost-AIDS Services	12	---(i)	---	---
---	---	---	---	---	Salary Supplement for Direct Service Workers	12	443	1,614	1,614
11,863	---	1,336	13,199	13,199	AIDS Grants	12	13,939	13,939	13,939
---	---	---	---	---	Angel Connection, Inc	12	50	---	---
STATE AID									
Distribution by Fund and Program									
18,747	---	---	18,747	18,747	Family Health Services	02	22,269	22,754	22,754
4,165	---	---	4,165	4,165	Public Health Protection Services	03	4,165	4,100	4,100
22,912	---	---	22,912	22,912	Total State Aid		26,434	26,854	26,854
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Cost of Living Adjustment, Family Health Services	02	---	485	485
18,747	---	---	18,747	18,747	Early Childhood Intervention Program	02	19,769 2,500 ^S	22,269	22,269
4,165	---	---	4,165	4,165	Public Health Priority Funding	03	4,165	4,100	4,100
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Public Health Protection Services	03	---	750	---
1,269	633	---	1,902	1,383	Laboratory Services	08	1,508	2,508	1,660
1,269	633	---	1,902	1,383	Total Capital Construction		1,508	3,258	1,660

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Division of Epidemiology, Environmental and Occupational Health									
---	---	---	---	---	Tuberculosis Confinement Unit	03	---	750	---
Division of Public Health and Environmental Laboratories									
500	507	---	1,007	527	Improvements to Laboratories and Installed Equipment	08	800	740	---
769	66	---	835	835	Laboratory Equipment	08	258	828	720
---	60	---	60	21	Warehouse Equipment	08	---	---	---
---	---	---	---	---	New State Health Laboratory	08	---	750	750
---	---	---	---	---	Clinical Laboratory Services - Automation	08	450	190	190
101,606	5,317	753	107,676	100,563	Grand Total State Appropriation		132,235	146,992	145,394
OTHER RELATED APPROPRIATIONS									
Federal Funds									
674 168 ^S 143,832 56 ^S 29,616 48,173 764 ^S 1,727 59,601 284,611	555 6,971 4,727 11,450 371 2,426 26,500	--- -490 164 -100 80 -205 -551	1,397 150,369 34,507 60,287 2,178 61,822 310,560	783 109,591 16,280 45,851 1,171 50,211 223,887	Vital Statistics Family Health Services Public Health Protection Services Addiction Services Laboratory Services AIDS Services Total Federal Funds	01 02 03 04 08 12	740 133,692 28,356 54,201 1,685 64,139 282,813	850 137,650 24,628 50,496 1,555 72,600 287,779	850 137,650 24,628 50,496 1,555 72,600 287,779
All Other Funds									
---	1,822 18,231 ^R 1,486 2,791 ^R 1,779 2,481 ^R 84 367 ^R 6,053 ^R 35,094	11,692 50 478 ---	31,745 4,327 4,738 451 6,053 47,314	31,042 3,109 3,245 451 5,571 43,418	Family Health Services Public Health Protection Services Addiction Services Laboratory Services AIDS Services Total All Other Funds	02 03 04 08 12	27,694 2,254 3,384 450 6,756 40,538	27,694 1,601 2,998 400 5,400 38,093	27,694 1,601 2,998 400 5,400 38,093
386,217	66,911	12,422	465,550	367,868	GRAND TOTAL ALL FUNDS		455,586	472,864	471,266

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$392,000 distributed to applicable program classes.
- Appropriation of \$392,000 distributed to applicable program classes.
- Appropriation of \$117,000 distributed to applicable program classes.
- Appropriation of \$117,000 distributed to applicable program classes.
- Appropriation of \$626,000 distributed to applicable program classes.
- This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.
- Appropriation of \$595,000 distributed to applicable program classes.
- Appropriation of \$370,000 distributed to applicable program classes.
- Appropriation of \$370,000 distributed to applicable program classes.

HEALTH AND SENIOR SERVICES

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, 2000, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

Notwithstanding the provisions of any other law to the contrary, there is appropriated \$2,000,000 from the Emergency Medical Technician Training Fund for the purchase of defibrillator equipment.

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, 2000, in the New Jersey State Commission on Cancer Research account is appropriated.

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

The unexpended balance as of June 30, 2000, 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, 2000, 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, 2000, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

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

Notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), \$1,362,000 of the amount hereinabove for the Worker and Community Right to Know account is payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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 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, drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 2000 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, 2000, 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, 2000 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 Trust Fund to fund the Fetal Alcohol Syndrome Program.

The unexpended balance as of June 30, 2000 in the Cord Blood Resource Center account is appropriated.

The unexpended balance as of June 30, 2000 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, 2000, 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.

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, 2000 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, 2000 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, 2000 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, 2001 for the purposes prescribed in P.L. 1966, c.36 (C.26:2F-1 et seq.).

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for the Early Childhood Intervention Program, such additional sums as may be required are appropriated from the General Fund to cover additional costs of the program to maintain federal compliance, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an

adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.

2. To 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.

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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.
8. To oversee the provision of services by managed care organizations, investigate consumer complaints, and ensure the appropriate and timely delivery of services to the public by managed care organizations.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts on-site inspections and licenses nursing homes, residential health care facilities, assisted living residences, comprehensive personal care homes, alternate family care and medical day care; maintains a survey and certification program for nursing homes; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing licensing standards; licenses nursing home administrators, certifies nurse aides in long term care

facilities, including criminal background checks and training programs; and provides consumers and professionals with information. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

07. **Health Care Systems Analysis.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	642	687	700	715
Licensed nursing home administrators	1,029	952	1,135	1,140
Total licenses issued	721	700	720	730
Number of beds licensed	63,828	67,768	69,000	69,384
Total inspections	2,400	2,600	3,000	3,200
Total federally certified licensed facilities	9	9	9	9
Total federally certified licensed beds	3,690	3,690	3,690	3,690
Administrative actions/penalties	275	345	365	390
Federal Enforcement Actions	267	292	310	320
Health Care Systems Analysis				
Inspections of acute care facilities	716	879	1,011	1,163
Complaints investigations	480	747	859	988
Hospital charity care audits	332	332	373	324
Certificate of need applications processed	356	202	113	104
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	81	81
Managed Care publications distributed	25,500	21,000	32,000	42,500
Acute Health Care facilities licensed	568	637	771	993
External Health Maintenance Organization complaints processed	680	3,816	6,000	10,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	34	32	31	31
Federal	126	121	123	135
All Other	96	106	122	137
Total Positions	256	259	276	303

HEALTH AND SENIOR SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	133	138	130	139
Health Care Systems Analysis	123	121	146	164
Total Positions	256	259	276	303

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,247	1,697	-296	5,648	5,546	06	4,412	4,412	4,412
1,973	2,354	-151	4,176	4,070	07	2,013	2,013	2,013
6,220	4,051	-447	9,824	9,616		6,425^(a)	6,425	6,425
Distribution by Fund and Object								
Personal Services:								
3,826	47 3,872 ^R	-613	7,132	7,130		3,996	3,996	3,996
3,826	3,919	-613	7,132	7,130		3,996	3,996	3,996
60	---	-5	55	55		60	60	60
220	---	16	236	235		220	220	220
94	---	-2	92	91		94	94	94
Special Purpose:								
900	---	-20	880	811				
---	120	---	120	120	06	900	900	900
120	---	---	120	120	06	---	---	---
---	---	---	---	---				
1,000	---	---	1,000	1,000	06	155	155	155
---	12	177	189	54	07	1,000	1,000	1,000
						---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
47,300	---	---	47,300	19,700	07	102,900	80,136	80,136
47,300	---	---	47,300	19,700		102,900	80,136	80,136
Distribution by Fund and Object								
Grants:								
44,100	---	---	44,100	16,500				
200	---	---	200	200	07	99,700	65,020	65,020
1,000	---	---	1,000	1,000	07	---	---	---
1,000	---	---	1,000	1,000	07	1,000	---	---
					07	1,000	---	---

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,000	---	---	1,000	1,000	Family Medicine/Preventive Medicine Center, Cooper Health System	07	1,000	---	---
---	---	---	---	---	Kimball Medical Center's Neighborhood Health Center	07	200	---	---
---	---	---	---	---	Supplemental Charity Care	07	---	15,116	15,116
53,520	4,051	-447	57,124	29,316	Grand Total State Appropriation		109,325	86,561	86,561
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,231	1,953	---	9,184	3,892	Long Term Care Systems	06	7,057	10,015	10,015
1,795	-129	---	1,666	386	Health Care Systems Analysis	07	1,259	16,139	16,139
9,026	1,824	---	10,850	4,278	Total Federal Funds		8,316	26,154	26,154
All Other Funds									
---	729 299 ^R	-391	637	195	Long Term Care Systems	06	388	343	343
---	22,949 29,626 ^R	-11,919	40,656	11,792	Health Care Systems Analysis	07	48,916	48,181	48,181
---	53,603	-12,310	41,293	11,987	Total All Other Funds		49,304	48,524	48,524
62,546	59,478	-12,757	109,267	45,581	GRAND TOTAL ALL FUNDS		166,945	161,239	161,239

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- 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. An additional \$68,544,000 is appropriated in fiscal year 2001 from the Tobacco Settlement Trust Fund to offset General Fund contributions to the Health Care Subsidy Fund.

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, 2000, 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 to the New Jersey Institute of Technology and \$250,000 allocated to Thomas A. Edison State College for collaborative projects with the Department of Health and Senior Services relating to HINT technology, as approved by the Commissioner of Health and Senior Services.
- 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, 2000, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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

There are appropriated such sums as are necessary to pay prior year obligations of programs within the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, \$6,000,000 of the amount hereinabove for the Health Care Subsidy Fund payments account is appropriated from the Admission Charge Hospital Assessment revenue item.

In addition to the amount appropriated hereinabove for the New Jersey KidCare portion of the Health Care Subsidy Fund Payments (P.L. 1997, c. 263) account, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, there is established a Supplemental Charity Care Fund account within the Health Care Subsidy Fund for disbursement of additional charity care funding to hospitals that exceed a threshold level of charity services to patients. The total amount to be disbursed from the Supplemental Charity Care Fund in fiscal year 2001 shall not exceed 20% of the excess of the audited documented charity care for calendar year 1999, valued at the Medicaid rate, over the actual charity care payments in fiscal year 2000, pursuant to P.L. 1997, Chapter 263. The payments to be made from the Supplemental Charity Care Fund that are in excess of the amount appropriated are subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, a hospital shall be eligible to receive funding from the Supplemental Charity Care Fund only if its charity care subsidy under P.L. 1997, Chapter 263 for fiscal year 2000, is less than fifty (50) percent of the hospital's audited documented charity care, for calendar year 1999, valued at the Medicaid rate, less one (1) percent of the hospital's total annual revenue for calendar year 1998. A hospital that is eligible to receive funding from the Supplemental Charity Care Fund account shall receive from that account the difference between fifty (50) percent of the hospital's audited documented charity care for calendar year 1999, valued at the Medicaid rate, minus one (1) percent of the hospital's total revenues for the calendar year 1998 and the hospital's fiscal year 2000 charity care subsidy under P.L. 1997, Chapter 263. Furthermore, the Supplemental Charity Care Fund account subsidy does not change the allocation of Charity Care payments made to hospitals under P.L. 1997, Chapter 263. A detailed reimbursement methodology from the Supplemental Charity Care Fund account shall be established by the Commissioner of Health and Senior Services. The methodology shall be consistent with the definitions and other provisions of P.L. 1997, Chapter 263.

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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	109	114	120	120
Male Minority %	5.8	5.8	6.2	6.2
Female Minority	426	453	450	450
Female Minority %	22.6	23.1	23.2	23.2
Total Minority	535	567	570	570
Total Minority %	28.4	28.9	29.4	29.4

Notes:
Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	18	-18	---	---				
	3,709							
---	<u>1,616^R</u>	<u>3,550</u>	<u>8,875</u>	<u>5,556</u>				
---	<u>5,343</u>	<u>3,532</u>	<u>8,875</u>	<u>5,556</u>				
<u>2,046</u>	<u>5,753</u>	<u>5,796</u>	<u>13,595</u>	<u>10,013</u>				
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
					Office of Health Policy and Research			
					87	---	---	---
					Administration and Support Services			
					99	<u>2,430</u>	<u>2,131</u>	<u>2,131</u>
					Total All Other Funds			
						<u>2,430</u>	<u>2,131</u>	<u>2,131</u>
					GRAND TOTAL ALL FUNDS			
						<u>5,486</u>	<u>8,572</u>	<u>8,572</u>

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Capital Construction

In addition to the amount appropriated above, an amount not to exceed \$4,600,000 is appropriated from the General Fund for the "E Public Health" initiative, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$18,587 if single or \$22,791 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.

HEALTH AND SENIOR SERVICES

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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	\$95.09	\$98.26	\$98.50	\$101.00
Patient days	12,107,460	11,917,824	12,100,000	12,100,000
Gross annual cost (a)	\$1,151,298,371	\$1,173,802,000	\$1,193,794,000	\$1,186,794,000
Community Care Programs:				
Community Care Program for the Elderly and Disabled clients served	4,367	4,581	4,620	4,650
Community Care Program for the Elderly and Disabled amount expended	\$45,603,046 ^(b)	\$49,736,580 ^(b)	\$52,851,082 ^(b)	\$54,489,066 ^(b)
Assisted Living/ Alternative Family Care Clients served	251	522	850	1,350
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	33,425	30,876	26,653	22,021
Average monthly prescriptions per eligible	2.25	2.36	2.35	2.58
Annual prescriptions	902,475	874,408	751,609	681,755
Cost per prescription (excludes co-payment)	\$39.28	\$40.73	\$47.95	\$53.23
Gross Cost PAA Program	\$35,449,218	\$35,614,651	\$36,039,650	\$36,286,393
Recoveries	(\$1,297,058)	(\$2,502,859)	(\$1,643,000)	(\$1,643,000)
Annual Cost	\$34,152,160	\$33,120,000	\$34,458,000	\$34,082,000 ^(c)
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	142,810	141,382	137,305	133,753
Average monthly prescriptions per eligible	2.52	2.70	2.68	2.81
Annual prescriptions	4,318,574	4,580,777	4,415,742	4,503,731
Cost per prescription (excludes co-payment)	\$38.08	\$41.61	\$48.30	\$53.16
Gross Cost PAAD Program (Aged only)	\$164,477,290	\$190,606,123	\$213,280,322	\$239,418,341
Recoveries	(\$7,307,000)	(\$6,049,587)	(\$7,188,900)	(\$7,086,600)
PAAD manufacturers' rebates (d)	(\$21,573,500)	(\$25,380,943)	(\$31,229,200)	(\$28,879,800)
Net Annual Cost	\$135,596,790	\$159,197,000	\$174,862,222	\$198,956,141 ^(c)
Disabled				
Average monthly eligibles	22,256	22,747	23,400	24,051
Average monthly prescriptions per eligible	3.40	3.60	3.68	3.90
Annual prescriptions	908,044	982,670	1,031,940	1,125,573
Cost per prescription (excludes co-payment)	\$53.47	\$61.44	\$72.90	\$82.69
Gross Cost PAAD Program (Disabled only)	\$48,557,710	\$60,375,269	\$75,228,426	\$93,073,612
Recoveries	(\$1,976,000)	(\$2,979,647)	(\$2,111,100)	(\$2,213,400)

HEALTH AND SENIOR SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PAAD manufacturers' rebates (d)	(\$11,616,500)	(\$12,501,061)	(\$9,170,800)	(\$9,020,200)
Net Annual Cost	\$34,965,210	\$44,902,000	\$63,946,526	\$80,435,812 ^(c)
Total General Fund	\$34,152,160	\$33,120,000	\$54,464,000	\$83,582,000
Total Casino Revenue Fund	\$170,562,000	\$204,099,000	\$218,811,000	\$229,918,000
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	113,309	117,023	115,708	115,708
Supplemental Security Income	28,889	29,910	29,585	26,385
Medicaid only	8,874	9,914	9,893	8,893
Lifeline only	3,968	3,737	3,598	3,098
Total recipients	155,058	160,584	158,784	154,084
Credit amount	\$225	\$225	\$225	\$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	32,284	35,994	34,224	34,224
Supplemental Security Income	113,264	112,518	112,418	116,318
Medicaid only	8,186	8,608	8,529	9,529
Lifeline only	586	498	581	689
Total recipients	154,320	157,618	155,752	160,760
Rebate amount	\$225	\$225	\$225	\$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,182,671	2,311,227	2,311,000	2,311,000
Home delivered meals service	2,731,633	2,907,729	2,908,000	2,908,000
Transportation service	1,105,624	1,237,615	1,238,000	1,238,000
Information and referral service	270,505	276,973	277,000	277,000
Telephone reassurance service	337,968	336,489	336,000	336,000
Outreach service	27,193	26,355	26,000	26,000
Personal care service	552,910	577,081	577,000	577,000
Legal service	35,723	33,825	34,000	34,000
Housekeeping and chore services	484,457	489,012	489,000	489,000
Education and training services	11,853	10,834	11,000	11,000
Case management service	75,993	87,369	87,000	87,000
Physical health services	70,850	69,868	70,000	70,000
Congregate Housing Services Program				
Persons served	1,600	1,834	1,834	1,834
Site locations	29	29	29	29
Adult Protective Services				
Persons Served	5,247	4,870	5,350	5,350
Health Insurance Counseling				
Clients served	22,500	25,000	25,000	25,000
Security Housing and Transportation				
Clients served	6,348	6,000	6,000	6,000
Gerontology Services				
Geriatric Patients Served	3,479	3,151	3,100	3,100
Alzheimer's Day Care Units Provided	31,266	42,657	42,000	42,000
Persons Trained in Gerontology	2,703	4,105	3,000	3,000
Caregivers Receiving Respite Care	1,895	2,185	2,500	2,500
Office of the Ombudsman				
Office of the Ombudsman				
Institutionalized elderly	72,500	72,500	72,500	72,500
On-site investigations:				
Involving patient funds	83	200	250	250
Involving care/abuse/neglect	2,373	4,226	5,000	5,000
Nursing homes visited	2,869	3,500	3,200	3,200
Boarding homes visited	83	120	120	120

HEALTH AND SENIOR SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Residential health care/psychiatric and development centers visits	278	250	250	250
Cases referred to enforcement agencies	298	425	425	425
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	120	175	200	200
Number of cases handled	842	1,022	1,200	1,200
Number of court-appointed cases	32	55	150	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	199	226	227	279
Federal	137	147	149	155
All Other	18	17	22	20
Total Positions	354	390	398	454
Filled Positions by Program Class				
Medical Services for the Aged	148	169	187	243
Pharmaceutical Assistance to the Aged & Disabled	81	96	83	86
Lifeline	34	33	32	31
Programs for the Aged	51	52	55	54
Ombudsman's Office	20	20	19	19
Office of the Public Guardian	20	20	22	21
Total Positions	354	390	398	454

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

Actual fiscal year 1998 amounts have been restated to reflect accurate accounts.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and matching federal funds.

(c) The Net Annual Cost for PAA/PAAD reflects \$600,000 in savings for PAA and \$3.4 million in savings for PAAD resulting from the initiative to secure Medicare reimbursement for certain drugs covered under PAA/PAAD.

(d) 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,489	412	344	5,245	5,044	22	4,715	4,665	4,665
6,655	179	-16	6,818	6,428				
					24	6,724	6,724	6,724
1,851	13	-66	1,798	1,771	28	1,994	1,994	1,994
1,986	12	-122	1,876	1,693	55	1,863	1,986	1,986
1,115	---	-122	993	815		992	1,115	1,115
871	12	---	883	878		871	871	871
571	23	31	625	625	56	601	601	601
734	2	-3	733	700	57	734	734	734
16,286	641	168	17,095	16,261		16,631	16,704	16,704
15,415	629	168	16,212	15,383		15,760 ^(a)	15,833	15,833
871	12	---	883	878		871	871	871
Total Direct State Services						16,631	16,704	16,704
<i>(From General Fund)</i>						<i>15,760^(a)</i>	<i>15,833</i>	<i>15,833</i>
<i>(From Casino Revenue Fund)</i>						<i>871</i>	<i>871</i>	<i>871</i>

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
8,521	23 ^R	84	8,628	8,618		9,036	8,939	8,939	
796	---	---	796	795		658	658	658	
---	---	---	---	---		138	138	138	
9,317	23	84	9,424	9,413		9,832	9,735	9,735	
8,521	23	84	8,628	8,618		9,036	8,939	8,939	
796	---	---	796	795		796	796	796	
339	---	-62	277	276		339	339	339	
14	---	---	14	14		14	14	14	
1,820	---	308	2,128	2,099		1,820	1,820	1,820	
47	---	---	47	47		47	47	47	
849	---	-130	719	710		849	849	849	
2	---	---	2	2					
Charges (CRF)									
						2	2	2	
Special Purpose:									
119	412	-123	408	408					
703	---	---	703	506		703	703	703	
2,134	76	49	2,259	1,929		2,134	2,134	2,134	
100	---	---	100	100					
170 ^S	---	---	170	---		100	100	100	
410	---	---	410	410		---	170	170	
250	118	42	410	327		410	410	410	
12	12	---	24	20		250	250	250	
						12	12	12	
GRANTS-IN-AID									
Distribution by Fund and Program									
615,312	---	-349	614,963	614,208		630,267	391,807	391,807	
599,934	---	786	600,720	600,718		626,021	387,861	387,861	
15,378	---	-1,135	14,243	13,490		4,246	3,946	3,946	
239,665	39,909	---	279,574	275,101					
33,120	---	---	33,120	33,120		273,275	313,500	313,500	
206,545	39,909	---	246,454	241,981		54,464	83,582	83,582	
70,840	---	---	70,840	69,744		218,811	229,918	229,918	
36,171	---	---	36,171	35,142		70,840	70,840	70,840	
34,669	---	---	34,669	34,602		36,171	36,171	36,171	
23,267	---	---	23,617	23,144		34,669	34,669	34,669	
10,596	---	350	10,946	10,481		22,458	27,524	27,524	
12,671	---	350	12,671	12,663		22,458	27,524	27,524	
						9,857	14,923	14,923	
						12,601	12,601	12,601	
949,084	39,909	1	988,994	982,197		996,840	803,671	803,671	
679,821	---	1,136	680,957	679,461		726,513	522,537	522,537	
269,263	39,909	-1,135	308,037	302,736		270,327	281,134	281,134	
Distribution by Fund and Object									
Grants:									
13,599	---	---	13,599	13,599		24,447	24,847	24,847	
14,101	---	-1,072	13,029	12,335					
						3,253	3,253	3,253	
546,835									
14,300 ^S	---	-1,928	559,207	559,205		560,397	309,397	309,397	
16,200	---	2,714	18,914	18,914		21,840	24,740	24,740	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
9,000	---	---	9,000	9,000				
---	---	---	---	---	22	9,000	9,000	9,000
					22	10,337	19,877	19,877
1,027	---	-63	964	945	22	743	443	443
250	---	---	250	210				
					22	250	250	250
27,263								
5,857 ^S	---	---	33,120	33,120	24	28,850 5,608 ^S	34,082	34,082
---	---	---	---	---				
					24	20,006 ^S	49,500	49,500
179,320	2,027							
27,225 ^S	37,882 ^R	---	246,454	241,981	24	213,686 5,125 ^S	229,918	229,918
					28	34,669	34,669	34,669
34,669	---	---	34,669	34,602				
					28	36,171	36,171	36,171
36,171	---	---	36,171	35,142				
					55	---	464	464
464 ^S	---	---	464	---	55	7,789	7,789	7,789
					55	---	3,500	3,500
7,267	---	---	7,267	7,266				
---	---	---	---	---	55	---	---	---
---	---	150	150	150				
					55	---	---	---
555	---	58	613	613				
					55	---	253	253
995	---	-240	755	755				
---	---	---	---	---	55	---	---	---
					55	392	1,428	1,428
615	---	42	657	657				
1,662	---	---	1,662	1,662	55	681	681	681
					55	1,612	1,612	1,612
---	---	---	---	---				
					55	100	---	---
---	---	---	---	---				
					55	37	---	---
700	---	340	1,040	1,040	55	808	808	808
1,718	---	---	1,718	1,718	55	1,718	1,718	1,718
1,630	---	---	1,630	1,630				
					55	1,610	1,610	1,610
---	---	---	---	---				
					55	50	---	---
4,841	---	---	4,841	4,841	55	4,841	4,841	4,841
1,870	---	---	1,870	1,862				
					55	1,870	1,870	1,870
950	---	---	950	950				
					55	950	950	950
STATE AID								
Distribution by Fund and Program								
2,545	---	---	2,545	2,536	55	4,279	5,052	5,052
2,545	---	---	2,545	2,536		4,279	5,052	5,052

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---	Cost-of-Living Adjustment, Senior Services	55	---	773
1,140	---	---	1,140	1,135	County Offices on Aging	55	1,177	1,177
1,405	---	---	1,405	1,401	Older Americans Act-State Share	55	3,102	3,102
967,915	40,550	169	1,008,634	1,000,994	Grand Total State Appropriation	1,017,750	825,427	825,427
OTHER RELATED APPROPRIATIONS								
Federal Funds								
756,846	51	---	756,897	661,994	Medical Services for the Aged	22	669,127	934,241
38,872	---	---	---	---	Programs for the Aged	55	39,247	44,025
38 ^S	2,135	3	41,048	34,746	Office of the Ombudsman	56	420	420
420	12	---	432	427	Office of the Public Guardian	57	---	200
---	---	---	---	---	Total Federal Funds	708,794	978,886	978,886
796,176	2,198	3	798,377	697,167	All Other Funds			
---	153 ^R	---	153	153	Medical Services for the Aged	22	---	---
---	102	89	191	---	Programs for the Aged	55	150	150
---	5	---	---	---	Office of the Ombudsman	56	---	---
---	247 ^R	---	252	165	Office of the Public Guardian	57	380	420
---	373 ^R	---	373	372	Total All Other Funds	530	570	570
---	880	89	969	690	GRAND TOTAL ALL FUNDS	1,727,074	1,804,883	1,804,883
1,764,091	43,628	261	1,807,980	1,698,851				

Notes

- The FY2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- The FY2001 Requested and Recommended amounts reflect a \$250 million offset due to an enhanced federal match from the Intergovernmental Transfer.
- The FY2000 and FY2001 amounts represent partial costs of the Pharmaceutical Assistance to the Aged and Disabled program - the remainder is funded by the Casino Revenue Fund. Costs have been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund due to insufficient resources of the Casino Revenue Fund in FY2000 and FY2001.
- In FY2000, \$20,006,000 has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund due to insufficient resources of the Casino Revenue Fund. In FY2001, \$49,500,000 has been shifted to the General Fund and charged to the Tobacco Settlement Trust Fund due to insufficient resources of the Casino Revenue Fund.
- The FY2000 Appropriation of \$440,000 has been distributed to the appropriate grant accounts.
- The FY2000 Appropriation of \$440,000 has been distributed to the appropriate grant accounts.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

The unexpended balances as of June 30, 2000, in the Payments to Fiscal Agent-PAA account are appropriated.

Receipts from the Office of the Public Guardian are appropriated.

HEALTH AND SENIOR SERVICES

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, 2001 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 2001 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services and the Department of Health and Senior Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division and Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

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 CF. 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.

From the amount appropriated for the Payments for Medical Assistance Recipients-Nursing Home account, funds shall be available to develop and implement a new nursing home rate setting system, subject to the approval of the Director of the Division of Budget and Accounting.

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: $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$; 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, 2000; 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 programs, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) programs, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAA/D benefits shall be void, and no PAA/D 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 programs shall be \$5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled programs shall continue throughout fiscal year 2001. All revenues from such rebates during the fiscal year ending June 30, 2001, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled programs.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled programs for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated to the Pharmaceutical Assistance to the Aged and Disabled programs pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000 consistent with the notice provisions of 42 CF. 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, 2000 consistent with the notice provisions of 42 CF. 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, 2000 shall remain in effect through fiscal year 2001, 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.

In addition to the amount hereinabove, there are appropriated from the General Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled programs are available to pharmacies who have not submitted an application to enroll by September 1, 2000 as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAA/D 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, 2001, are appropriated for payments to providers in the same program class from which the recovery originated.

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

For the purposes of account balance maintenance, all object accounts in the Medical Services for the Aged program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.), funds appropriated for the Home Care Expansion (HCE) program shall be paid only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and Disabled or alternative programs, and only for so long as those individuals require services covered by the HCE program. Individuals enrolled in the HCE program as of June 30, 1996, and eligible for the Community Care Program for the Elderly and Disabled may apply to be enrolled in that program.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), or the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any other law to the contrary, the benefits of the Lifeline Credit Program and the Tenants' Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

HEALTH AND SENIOR SERVICES

- 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 2001 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 2001. All revenues from such rebates during the fiscal year ending June 30, 2001, 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, 2000, 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, 2000 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, 2000 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, 2000 shall remain in effect through fiscal year 2001, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.
- Notwithstanding any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and the Disabled Programs shall not cover quantities of 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 any laws to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled Programs are available to pharmacies who have not submitted an application to enroll by September 1, 2000 as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAA/D copayment.
- The amounts hereinabove for payments for the Lifeline Credit Program and payments for Tenants Lifeline Assistance Rebates are available for the payment of obligations applicable to prior fiscal years.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Lifeline program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 2 of P.L. 1988, c.114 (C.26:2M-10) to the contrary, private for profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program - Alzheimer's Disease account.

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, 2000 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 2000 is appropriated.

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

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

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

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

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

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

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.

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

Language Recommendations -- State Aid - General Fund

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Health and Senior Services, it is intended that these moneys shall be used to fund, at a minimum, a 1.6% cost of living increase for direct service workers' salaries, effective July 1, 2000.

The amount hereinabove for Salary Supplement for Direct Service Workers shall only be used to fund, at a minimum, an additional 2.0% direct service workers' cost of living adjustment throughout the Department of Health and Senior Services, effective July 1, 2000.

NOTES

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 2001 budget, including Capital Construction, is recommended to increase from \$3.283 billion to \$3.445 billion, an increase of \$162 million. The Department is also expected to receive \$3.143 billion in federal funds in fiscal 2001. The Grants-in-Aid budget from General Fund and Casino Revenue Fund combined is recommended at \$2.571 billion, an increase of \$228.8 million above fiscal 2000. The majority of this increase represents Medicaid cost and caseload increases. It also includes a fiscal 2001 cost of living increase of 1.6% for all community providers and a 2% salary supplement for direct service workers totaling \$37.8 million department-wide that will provide an overall 3.6% increase in the wages of direct service workers, effective July 2001.

The Department will be managing an inter-agency Children's Initiative combining services and resources of the Division of Youth and Family Services, the Division of Mental Health Services, and the Division of Medical Assistance and Health Services. The program will focus on the development of treatment and support alternatives in the community to meet the multiple and changing needs of children with serious emotional and behavioral problems, and their families. It is expected that 4,000 children will be served by the time the restructured program is fully implemented. State expenditures of \$10 million are expected to leverage an additional \$29 million in federal funding through the adoption of waiver programs to expand New Jersey Medicaid.

The Division of Medical Assistance and Health Services will be launching the NJ Family Care program of accessible and affordable health coverage for uninsured lower-income parents, childless couples, and single adults. The new program will build on the concepts and existing contracts of Medicaid and the NJ KidCare program. State funding of \$70 million will be supplemented by federal, employer, and enrollee contributions.

New assistive technology is making it possible for some disabled persons to return to work. New Jersey is one of the first states to initiate a program to continue Medicaid coverage for SSI-Disabled persons who desire to re-enter the workforce.

The Work First New Jersey program continues the policy of reinvesting caseload savings into expanding programs that allow clients to achieve self-sufficiency. The fiscal 2001 budget includes many new initiatives that focus on the working poor. The Abbott Expansion initiative allocates \$69 million in federal TANF dollars to enhance early childhood education. In addition, \$49 million has been included in the fiscal 2001 budget for a new initiative, the New Jersey Earned Income Tax Credit (EITC) program. This program will mirror the Federal EITC in providing working families with children a tax credit in an effort to combat poverty. Other new or expanded programs include subsidies for Head Start, increased School Based Youth Services, and elimination of co-payments on child care for Temporary Assistance for Needy Families (TANF) clients and the working poor. Support and assistance for grandparents and other relatives caring for children are included in the Kinship Care initiative. General Assistance clients have been provided with \$3 million in additional work and job training as well as other new programs aimed at reducing caseload.

The 2001 budget for Developmental Disabilities includes \$26.3 million to fund a new Community Services Waiting List (CSWL) reduction initiative, providing residential services for 500 individuals and day activity programs for 400 clients currently living at home. An additional \$7.7 million is recommended to implement the Community Transition initiative, transitioning 144 persons from developmental centers to the community. Annualization of the fiscal 2000 CSWL initiative is funded at an additional \$19.2 million.

The Division of Mental Health is implementing a Supportive Housing initiative as an expansion of community mental health services to clients. This will provide an opportunity for patients in State psychiatric hospitals who are ready for discharge to "step down" to services more appropriate to their needs.

HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
549,679	30,600	-26,009	554,270	537,671	Direct State Services	535,618	516,854	516,854
2,115,210	202,548	-77,396	2,240,362	2,207,091	Grants-In-Aid	2,319,259	2,548,106	2,548,106
343,233	27,219	121,337	491,789	427,195	State Aid	380,918	331,709	331,709
11,399	8,766	-27	20,138	4,564	Capital Construction	23,800	42,325	25,255
3,019,521	269,133	17,905	3,306,559	3,176,521	Total General Fund	3,259,595	3,438,994	3,421,924
28,221	---	---	28,221	28,202	Total Casino Revenue Fund	23,369	23,369	23,369
3,047,742	269,133	17,905	3,334,780	3,204,723	GRAND TOTAL	3,282,964	3,462,363	3,445,293

HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Mental Health Services								
9,101	2,935	815	12,851	12,647	Division of Mental Health Services	9,046	9,249	9,249
45,021	704	9,690	55,415	54,903	Greystone Park Psychiatric Hospital	47,962	47,774	47,774
43,353	334	3,155	46,842	46,691	Trenton Psychiatric Hospital	43,744	43,304	43,304
13,864	19	687	14,570	14,539	Ann Klein Forensic Center	15,137	18,648	18,648
51,089	264	2,544	53,897	53,817	Ancora Psychiatric Hospital	53,908	53,716	53,716
8,607	26	308	8,941	8,919	Arthur Brisbane Child Treatment Center	9,065	9,049	9,049
21,013	130	1,373	22,516	22,384	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	22,301	22,557	22,557
192,048	4,412	18,572	215,032	213,900	Subtotal	201,163	204,297	204,297
Special Health Services								
21,728	5,789	1,209	28,726	21,326	Division of Medical Assistance and Health Services	23,499	24,171	24,171
Operation and Support of Educational Institutions								
3,298	188	436	3,922	3,615	Division of Developmental Disabilities	3,452	3,445	3,445
18,804	77	45	18,926	18,818	Community Programs	19,453	20,732	20,732
1,705	8	---	1,713	1,704	Green Brook Regional Center	1,696	1,724	1,724
42,309	2	250	42,561	42,559	Vineland Developmental Center	44,709	42,824	42,824
22,724	11	329	23,064	23,064	North Jersey Developmental Center	24,084	18,758	18,758
30,951	68	---	31,019	31,013	Woodbine Developmental Center	32,526	25,943	25,943
23,315	30	1,312	24,657	24,649	New Lisbon Developmental Center	24,544	24,630	24,630
25,599	---	2,645	28,244	28,244	Woodbridge Developmental Center	27,075	21,245	21,245
30,633	12	1,013	31,658	31,650	Hunterdon Developmental Center	34,052	22,261	22,261
199,338	396	6,030	205,764	205,316	Subtotal	211,591	181,562	181,562
Supplemental Education and Training Programs								
7,112	1,200	---	8,312	7,707	Commission for the Blind and Visually Impaired	7,524	7,372	7,372
Economic Assistance and Security								
35,227	18,254	-12,269	41,212	34,525	Division of Family Development	37,571	38,404	38,404
Social Services Programs								
78,157	---	-42,104	36,053	36,053	Division of Youth and Family Services	38,437	34,937	34,937
430	4	8	442	435	Division of the Deaf and Hard of Hearing	440	440	440
78,587	4	-42,096	36,495	36,488	Subtotal	38,877	35,377	35,377
Management and Administration								
15,639	545	2,545	18,729	18,409	Division of Management and Budget	15,393	25,671	25,671
549,679	30,600	-26,009	554,270	537,671	Subtotal Direct State Services - General Fund	535,618	516,854	516,854
549,679	30,600	-26,009	554,270	537,671	TOTAL DIRECT STATE SERVICES	535,618	516,854	516,854
GRANTS-IN-AID - GENERAL FUND								
Mental Health Services								
202,447	975	-11,170	192,252	192,096	Division of Mental Health Services	209,967	220,129	220,129

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended	
1,317,283	135,067	1,065	1,453,415	1,446,806	Special Health Services			
					Division of Medical Assistance and Health Services			
					1,430,490	1,561,559	1,561,559	
221,617	29,692	1,494	252,803	251,835	Operation and Support of Educational Institutions			
					Community Programs			
					229,355	308,802	308,802	
4,117	193	3	4,313	4,267	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired			
					4,190	4,268	4,268	
167,368	34,621	-66,151	135,838	110,549	Economic Assistance and Security			
					Division of Family Development			
					184,853	164,317	164,317	
195,326	2,000	503	197,829	197,626	Social Services Programs			
					Division of Youth and Family Services			
					256,422	285,188	285,188	
7,052	---	-3,140	3,912	3,912	Management and Administration			
					Division of Management and Budget			
					3,982	3,843	3,843	
2,115,210	202,548	- 77,396	2,240,362	2,207,091	Subtotal Grants- In- Aid - General Fund	2,319,259	2,548,106	2,548,106
					GRANTS-IN-AID - CASINO REVENUE FUND			
24,487	---	---	24,487	24,468	Operation and Support of Educational Institutions			
					Community Programs			
					19,635	19,635	19,635	
3,734	---	---	3,734	3,734	Social Services Programs			
					Division of Youth and Family Services			
					3,734	3,734	3,734	
28,221	---	---	28,221	28,202	Subtotal Grants- In- Aid - Casino Revenue Fund	23,369	23,369	23,369
2,143,431	202,548	- 77,396	2,268,583	2,235,293	TOTAL GRANTS- IN- AID	2,342,628	2,571,475	2,571,475
					STATE AID - GENERAL FUND			
80,300	4,790	---	85,090	82,389	Mental Health Services			
					Division of Mental Health Services			
					87,171	87,171	87,171	
262,933	22,429	121,337	406,699	344,806	Economic Assistance and Security			
					Division of Family Development			
					293,747	244,538	244,538	
343,233	27,219	121,337	491,789	427,195	Subtotal State Aid - General Fund	380,918	331,709	331,709
343,233	27,219	121,337	491,789	427,195	TOTAL STATE AID	380,918	331,709	331,709
					CAPITAL CONSTRUCTION			
1,150	850	---	2,000	176	Mental Health Services			
					Greystone Park Psychiatric Hospital			
					2,000	9,450	2,000	
					Trenton Psychiatric Hospital			
					325	2,000	2,000	
					Ann Klein Forensic Center			
					7,500	---	---	
					Ancora Psychiatric Hospital			
					1,500	4,150	4,150	
182	---	---	182	2	Arthur Brisbane Child Treatment Center			
					---	430	430	
					Senator Garrett W. Hagedorn			
					Gero-Psychiatric Hospital			
					504	420	420	
1,332	1,650	---	2,982	178	Subtotal	11,829	16,450	9,000

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
Operation and Support of Educational Institutions							
---	---	---	---	---	---	1,000	1,000
---	518	-495	23	18	5,134	---	---
---	---	---	---	---	---	1,400	1,400
---	---	---	---	---	---	4,450	4,450
---	213	---	213	---	---	1,135	775
---	---	---	---	---	250	1,760	800
---	---	---	---	---	1,900	1,500	---
---	731	-495	236	18	<i>Subtotal</i>	7,284	11,245
Management and Administration							
10,067	6,385	468	16,920	4,368	4,687	14,630	7,830
11,399	8,766	-27	20,138	4,564	<i>Subtotal Capital Construction</i>	23,800	42,325
11,399	8,766	-27	20,138	4,564	TOTAL CAPITAL CONSTRUCTION	23,800	42,325
3,047,742	269,133	17,905	3,334,780	3,204,723	TOTAL APPROPRIATION	3,282,964	3,462,363
						3,445,293	

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the state aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.
99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and federally funded community mental health service programs.

EVALUATION DATA

OPERATING DATA

Community Care Services

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Provider Agencies	123	126	124	124
Contracts	175	148	141	141
Total cost to State	\$177,193,000	\$174,031,000	\$191,902,000	\$202,064,000
Total Episodes of Care	253,458	267,359	268,761	269,128
Emergency Services				
Episodes of Care	93,042	104,480	105,525	105,525
Cost to State	\$27,642,000	\$26,093,000	\$28,734,000	\$29,884,000

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Outpatient Services				
Episodes of Care	119,290	118,609	117,423	117,423
Cost to State	\$29,768,000	\$29,746,000	\$32,756,000	\$34,067,000
Partial Care				
Episodes of Care	15,751	15,659	15,502	15,502
Cost to State	\$12,226,000	\$12,212,000	\$13,447,000	\$13,985,000
Residential				
Episodes of Care	3,550	3,573	3,609	3,976
Cost to State	\$55,815,000	\$55,318,000	\$60,915,000	\$66,354,000
System Advocacy				
Episodes of Care	4,001	4,021	4,061	4,061
Cost to State	\$4,430,000	\$4,192,000	\$4,617,000	\$4,802,000
Family Support, Supported Employment, et al				
Episodes of Care	5,805	7,000	7,070	7,070
Cost to State	\$14,354,000	\$13,541,000	\$15,171,000	\$15,258,000
Integrated Case Management				
Episodes of Care	10,946	12,496	13,746	13,746
Cost to State	\$18,251,000	\$18,665,000	\$20,554,000	\$21,377,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,073	1,521	1,825	1,825
Cost to State	\$14,707,000	\$14,264,000	\$15,708,000	\$16,337,000
Total, State billable average daily population, county psychiatric hospitals	676	679	682	682
Bergen	144	150	151	151
Burlington	22	24	24	24
Camden	140	138	138	138
Essex	291	282	283	283
Hudson	72	71	72	72
Union	7	14	14	14

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	132	136	148	146
Federal	1	2	2	1
Total Positions	133	138	150	147

Filled Positions by Program Class

Community Services	75	78	87	88
Administration and Support Services	58	60	63	59
Total Positions	133	138	150	147

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,386	---	-4	4,382	4,382	08	4,523	4,726	4,726
4,715	2,935	819	8,469	8,265	99	4,523	4,523	4,523
9,101	2,935	815	12,851	12,647	Total Direct State Services		9,046^(a)	9,249
								9,249

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,300	---	815	8,115	8,115		7,665	7,868	7,868
<u>7,300</u>	<u>---</u>	<u>815</u>	<u>8,115</u>	<u>8,115</u>		<u>7,665</u>	<u>7,868</u>	<u>7,868</u>
41	---	2	43	43		21	21	21
528	---	8	536	536		528	528	528
155	---	-10	145	145		155	155	155
Special Purpose:								
---	---	---	---	---	99	300	300	300
1,077	2,935	---	4,012	3,808		377	377	377
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
202,447	975	-11,170	192,252	192,096	08	209,967	220,129	220,129
<u>202,447</u>	<u>975</u>	<u>-11,170</u>	<u>192,252</u>	<u>192,096</u>		<u>209,967</u>	<u>220,129</u>	<u>220,129</u>
Distribution by Fund and Object								
Grants:								
---	---	500	500	344	08	500	---	---
---	---	---	---	---	08	---	3,000	3,000
184,382	975	-11,670	173,687	173,687	08	191,402	191,402	191,402
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860
---	---	---	---	---	08	---	---	---
---	---	---	---	---	08	---	4,210	4,210
---	---	---	---	---	08	---	3,452	3,452
<u>STATE AID</u>								
Distribution by Fund and Program								
80,300	4,790	---	85,090	82,389	08	87,171	87,171	87,171
<u>80,300</u>	<u>4,790</u>	<u>---</u>	<u>85,090</u>	<u>82,389</u>		<u>87,171</u>	<u>87,171</u>	<u>87,171</u>
Distribution by Fund and Object								
State Aid:								
80,300	4,790	---	85,090	82,389	08	87,171	87,171	87,171
<u>291,848</u>	<u>8,700</u>	<u>-10,355</u>	<u>290,193</u>	<u>287,132</u>		<u>306,184</u>	<u>316,549</u>	<u>316,549</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
9,010					08	11,870	11,870	11,870
3,492 ^S	6,419	1,081	20,002	12,441				
---	56	---	56	56	99	300	300	300
<u>12,502</u>	<u>6,475</u>	<u>1,081</u>	<u>20,058</u>	<u>12,497</u>		<u>12,170</u>	<u>12,170</u>	<u>12,170</u>
<u>304,350</u>	<u>15,175</u>	<u>-9,274</u>	<u>310,251</u>	<u>299,629</u>		<u>318,354</u>	<u>328,719</u>	<u>328,719</u>

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$1,674,000 distributed to the Community Care account.
- (c) Appropriation of \$2,053,000 distributed to the Community Care account.
- (d) Appropriation of \$2,493,000 distributed to the Community Care account.

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

The unexpended balances as of June 30, 2000 of funds in the Juvenile Suicide Prevention Program-Mercer County account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for the Community Care grant account, \$1,000,000 shall be allocated for after-hours coverage.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the 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.

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

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2000, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by voluntarily and legally committed mentally ill persons from Bergen, the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	583	613	610	550
Total admissions	569	470	488	450
Readmissions	243	201	208	192
All other admissions, including transfers	326	269	280	258
Total terminations, including transfers	502	459	484	500

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Population/total positions	.5/1	.6/1	.5/1	.6/1
Annual per capita	\$93,756	\$89,876	\$79,054	\$87,336
Daily per capita	\$256.86	\$246.24	\$216.59	\$239.28

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,078	1,103	1,109	959
All Other	3	3	3	3
Total Positions	1,081	1,106	1,112	962

Filled Positions by Program Class

Patient Care and Health Services	864	878	873	778
Administration and Support Services	217	228	239	184
Total Positions	1,081	1,106	1,112	962

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
33,967	187	8,037	42,191	42,160	Patient Care and Health Services	10	36,543	36,392
11,054	517	1,653	13,224	12,743	Administration and Support Services	99	11,419	11,382
45,021	704	9,690	55,415	54,903	Total Direct State Services		47,962^(a)	47,774
Distribution by Fund and Object								
Personal Services:								
38,697	---	9,229	47,926	47,926	Salaries and Wages		41,751	41,600
38,697	---	9,229	47,926	47,926	Total Personal Services		41,751	41,600
3,353	---	288	3,641	3,639	Materials and Supplies		3,343	3,306
1,441	---	262	1,703	1,702	Services Other Than Personal		1,338	1,338
948	---	-89	859	859	Maintenance and Fixed Charges		948	948
Special Purpose:								
50	86 94 ^R	---	230	207	Interim Assistance	10	50	50
532	524	---	1,056	570	Additions, Improvements and Equipment		532	532
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,150	850	---	2,000	176	Administration and Support Services	99	2,000	9,450
1,150	850	---	2,000	176	Total Capital Construction		2,000	2,000
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
---	---	---	---	---	Infrastructure Improvements, Institutions and Community Facilities	99	2,000	6,350
---	---	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	3,100

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
---	850	---	850	8				
750	---	---	750	104				
400	---	---	400	64				
46,171	1,554	9,690	57,415	55,079		49,962	57,224	49,774
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	25	25	25	10	---	---	---
---	---	25	25	25		---	---	---
All Other Funds								
---	---	166	166	166	10	261	261	261
---	---	166	166	166		261	261	261
46,171	1,554	9,881	57,606	55,270		50,223	57,485	50,035

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	360	396	425	400
Total admissions	1,140	1,071	1,200	1,200
Readmissions	410	385	432	432
All other admissions, including transfers	730	686	768	768
Total terminations, including transfers	1,002	1,071	1,175	1,200
Ratio: Population/total positions	.4/1	.5/1	.5/1	.5/1
Annual per capita	\$109,444	\$118,298	\$103,047	\$108,388
Daily per capita	\$299.84	\$324.10	\$282.32	\$296.95
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	815	817	885	885
All Other	2	2	2	1
Total Positions	817	819	887	886
Filled Positions by Program Class				
Patient Care and Health Services	679	686	759	758
Administration and Support Services	138	133	128	128
Total Positions	817	819	887	886

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
31,784	187	3,459	35,430	35,428	Patient Care and Health Services	10	33,564	33,326
11,569	147	-304	11,412	11,263	Administration and Support Services	99	10,180	9,978
43,353	334	3,155	46,842	46,691	Total Direct State Services		43,744^(a)	43,304
Distribution by Fund and Object								
Personal Services:								
35,172	---	3,373	38,545	38,545	Salaries and Wages		37,185	37,097
35,172	---	3,373	38,545	38,545	Total Personal Services		37,185	37,097
4,628	---	-46	4,582	4,582	Materials and Supplies		3,006	2,954
2,124	---	-402	1,722	1,721	Services Other Than Personal		2,124	1,824
799	---	230	1,029	1,028	Maintenance and Fixed Charges		799	799
Special Purpose:								
150	6 178 ^R	---	334	333	Interim Assistance	10	150	150
480	150	---	630	482	Additions, Improvements and Equipment		480	480
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	325	2,000
---	---	---	---	---	Total Capital Construction		325	2,000
Distribution by Fund and Object								
Trenton Psychiatric Hospital								
---	---	---	---	---	Fire protection	99	---	2,000
---	---	---	---	---	Drake Building Ceiling	99	325	---
43,353	334	3,155	46,842	46,691	Grand Total State Appropriation		44,069	45,304
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	3	33	36	36	Patient Care and Health Services	10	---	---
---	3	33	36	36	Total Federal Funds		---	---
All Other Funds								
---	---	109	109	109	Patient Care and Health Services	10	51	51
---	201	10	211	10	Administration and Support Services	99	---	---
---	201	119	320	119	Total All Other Funds		51	51
43,353	538	3,307	47,198	46,846	GRAND TOTAL ALL FUNDS		44,120	45,355

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. ANN KLEIN FORENSIC CENTER

The Ann Klein Forensic Center (C30:4-160) serves the entire State in legally committed. It is approved by the Joint Commission on providing forensic psychiatric services for mentally ill persons who are Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	140	142	150	200
Total admissions	605	611	620	650
Readmissions	312	315	320	335
All other admissions, including transfers	293	296	300	315
Total terminations, including transfers	597	619	620	620
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$101,036	\$103,295	\$101,246	\$93,490
Daily per capita	\$276.81	\$283.00	\$277.39	\$256.14

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	284	297	321	420
All Other	1	2	2	1
Total Positions	285	299	323	421

Filled Positions by Program Class

Patient Care and Health Services	251	266	292	390
Administration and Support Services	34	33	31	31
Total Positions	285	299	323	421

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
11,261	11	678	11,950	11,942	Patient Care and Health Services	10	12,529	16,048
2,603	8	9	2,620	2,597	Administration and Support Services	99	2,608	2,600
13,864	19	687	14,570	14,539	Total Direct State Services		15,137^(a)	18,648
Distribution by Fund and Object								
Personal Services:								
12,265	---	597	12,862	12,862	Salaries and Wages		13,564	16,719
12,265	---	597	12,862	12,862	Total Personal Services		13,564	16,719
992	---	95	1,087	1,087	Materials and Supplies		966	1,214
409	---	4	413	413	Services Other Than Personal		409	517
98	---	-9	89	89	Maintenance and Fixed Charges		98	98
Special Purpose:								
---	---	---	---	---	Competency Evaluations (P.L. 1998, Chapter 111)	10	---	---
100	19	---	119	88	Additions, Improvements and Equipment		100	100

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	7,500	---
---	---	---	---	---	Total Capital Construction		7,500	---
Distribution by Fund and Object								
---	---	---	---	---	Ann Klein Forensic Center			
---	---	---	---	---	Construction of Residential Buildings	99	7,500	---
13,864	19	687	14,570	14,539	Grand Total State Appropriation		22,637	18,648
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	21	21	42	22	Patient Care and Health Services	10	---	---
---	21	21	42	22	Total Federal Funds		---	---
All Other Funds								
---	---	108	108	107	Patient Care and Health Services	10	50	50
---	---	108	108	107	Total All Other Funds		50	50
13,864	40	816	14,720	14,668	GRAND TOTAL ALL FUNDS		22,687	18,698

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$455,000 distributed to applicable operating accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, Ocean and

Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	529	614	640	600
Total admissions	821	731	825	775
Readmissions	411	366	413	338
All other admissions, including transfers	410	365	412	437
Total terminations, including transfers	730	702	785	825
Ratio: Population/total positions	.5/1	.6/1	.6/1	.5/1
Annual per capita	\$93,028	\$88,021	\$84,477	\$89,788
Daily per capita	\$254.87	\$241.15	\$231.44	\$245.99
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,092	1,106	1,098	1,098
All Other	2	2	3	2
Total Positions	1,094	1,108	1,101	1,100

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Patient Care and Health Services	919	929	924	923
Administration and Support Services	175	179	177	177
Total Positions	1,094	1,108	1,101	1,100

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
39,275	234	2,512	42,021	41,946	Patient Care and Health Services	10	41,868	41,732
11,814	30	32	11,876	11,871	Administration and Support Services	99	12,040	11,984
51,089	264	2,544	53,897	53,817	Total Direct State Services		53,908^(a)	53,716
Distribution by Fund and Object								
Personal Services:								
43,585	---	2,550	46,135	46,135	Salaries and Wages		46,534	46,398
43,585	---	2,550	46,135	46,135	Total Personal Services		46,534	46,398
3,646	---	-82	3,564	3,561	Materials and Supplies		3,726	3,670
2,195	---	-66	2,129	2,127	Services Other Than Personal		1,945	1,945
927	---	147	1,074	1,071	Maintenance and Fixed Charges		967	967
Special Purpose:								
120	87 139 ^R	-5	341	274	Interim Assistance	10	120	120
616	38	---	654	649	Additions, Improvements and Equipment		616	616
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	1,500	4,150
---	---	---	---	---	Total Capital Construction		1,500	4,150
Distribution by Fund and Object								
Ancora Psychiatric Hospital								
---	---	---	---	---	Correct Brick Veneer Problems	99	---	1,500
---	---	---	---	---	Sewage Treatment Plant	99	1,500	---
---	---	---	---	---	Elm Hall Renovations	99	---	1,500
---	---	---	---	---	Emergency Lighting	99	---	1,150
51,089	264	2,544	53,897	53,817	Grand Total State Appropriation		55,408	57,866
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	49	37	86	86	Patient Care and Health Services	10	---	---
---	49	37	86	86	Total Federal Funds		---	---
All Other Funds								
---	---	142	142	142	Patient Care and Health Services	10	157	157
---	---	142	142	142	Total All Other Funds		157	157
51,089	313	2,723	54,125	54,045	GRAND TOTAL ALL FUNDS		55,565	58,023

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

HUMAN SERVICES

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 school age children and adolescents who are legally committed from the treatment, education and rehabilitation for mentally ill pre-adolescent 21 counties.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	39	34	40	40
Total admissions	101	77	100	100
Readmissions	32	24	32	32
All other admissions, including transfers	69	53	68	68
Total terminations, including transfers	101	80	100	100
Ratio: Population/total positions	.2/1	.2/1	.2/1	.2/1
Annual per capita	\$262,846	\$291,765	\$253,925	\$253,525
Daily per capita	\$720.13	\$799.36	\$695.68	\$694.59

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	164	176	166	166
All Other	21	20	21	19
Total Positions	185	196	187	185

Filled Positions by Program Class

Patient Care and Health Services	150	165	157	155
Administration and Support Services	35	31	30	30
Total Positions	185	196	187	185

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,670	3	76	6,749	6,743	10	7,026	7,015	7,015
1,937	23	232	2,192	2,176	99	2,039	2,034	2,034
8,607	26	308	8,941	8,919		9,065^(a)	9,049	9,049
Distribution by Fund and Object								
Personal Services:								
7,538	---	372	7,910	7,910		8,005	7,994	7,994
7,538	---	372	7,910	7,910		8,005	7,994	7,994
461	---	-36	425	410		461	456	456
336	---	-80	256	255		327	327	327
132	---	47	179	179		132	132	132
Special Purpose:								
---	3	5	8	3	10	---	---	---
140	23	---	163	162		140	140	140

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
182	---	---	182	2	Administration and Support Services	99	---	430
182	---	---	182	2	Total Capital Construction		---	430
Distribution by Fund and Object								
---	---	---	---	---	Arthur Brisbane Child Treatment Center			
---	---	---	---	---	Various Preservation Projects	99	---	430
182	---	---	182	2	Boiler Replacement, Main House	99	---	---
8,789	26	308	9,123	8,921	Grand Total State Appropriation		9,065	9,479
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	1,002	1,002	1,001	Patient Care and Health Services	10	1,092	1,092
---	---	1,002	1,002	1,001	Total All Other Funds		1,092	1,092
8,789	26	1,310	10,125	9,922	GRAND TOTAL ALL FUNDS		10,157	10,571

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	177	266	280	280
Total admissions	395	413	400	400
Readmissions	96	101	97	97
All other admissions, including transfers	299	312	303	303
Total terminations, including transfers	320	467	400	400
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$77,927	\$84,316	\$79,646	\$80,561
Daily per capita	\$213.49	\$231.00	\$218.21	\$220.72
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	310	483	482	481
Total Positions	310	483	482	481
Filled Positions by Program Class				
Patient Care and Health Services	248	357	365	364
Administration and Support Services	62	126	117	117
Total Positions	310	483	482	481

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
15,456	41	595	16,092	16,078	Patient Care and Health Services	10	15,986	15,912	15,912
5,557	89	778	6,424	6,306	Administration and Support Services	99	6,315	6,645	6,645
21,013	130	1,373	22,516	22,384	Total Direct State Services		22,301(a)	22,557	22,557
Distribution by Fund and Object									
Personal Services:									
17,535	---	1,243	18,778	18,778	Salaries and Wages		18,883	18,836	18,836
17,535	---	1,243	18,778	18,778	Total Personal Services		18,883	18,836	18,836
1,749	---	-6	1,743	1,733	Materials and Supplies		1,689	1,941	1,941
1,138	---	83	1,221	1,220	Services Other Than Personal		1,138	1,055	1,055
292	---	53	345	344	Maintenance and Fixed Charges		292	426	426
Special Purpose:									
14	25 16 ^R	---	55	46	Interim Assistance	10	14	14	14
285	89	---	374	263	Additions, Improvements and Equipment		285	285	285
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	800	---	800	---	Administration and Support Services	99	504	420	420
---	800	---	800	---	Total Capital Construction		504	420	420
Distribution by Fund and Object									
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital									
---	---	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities	99	504	---	---
---	800	---	800	---	Sewage Treatment Plant	99	---	---	---
---	---	---	---	---	Various Preservation Projects	99	---	420	420
21,013	930	1,373	23,316	22,384	Grand Total State Appropriation		22,805	22,977	22,977
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	44	44	44	Patient Care and Health Services	10	---	---	---
---	---	44	44	44	Total All Other Funds		---	---	---
21,013	930	1,417	23,360	22,428	GRAND TOTAL ALL FUNDS		22,805	22,977	22,977

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2001 are appropriated for the same purpose.

The unexpended balances as of June 30, 2000, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children in families with income below 350% 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 New Jersey KidCare Program which subsidizes children's health care 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 on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	666,997	648,955	636,287	635,976
Managed Care				
Gross annual capitation payments	\$626,122,807	\$655,461,988	\$637,769,181	\$888,673,161
Hospital Inpatient Services				
Patient admissions	76,891	74,584	73,533	64,249
Average cost per admission	\$5,618	\$5,666	\$5,771	\$5,877
Gross annual cost	\$432,013,645	\$422,666,666	\$424,379,781	\$377,623,265
Hospital Health Care Subsidy (a)	\$172,500,000	\$203,000,000	\$203,000,000	\$137,328,000
Hospital Relief Offset Payments	---	---	---	\$65,672,000
Hospital Outpatient Services				
Visits	2,065,761	2,161,826	2,154,775	1,986,842
Average cost per visit	\$155.22	\$162.36	\$168.85	\$172.17
Gross annual cost	\$320,657,894	\$350,994,152	\$363,833,877	\$342,074,596
County & Private Psychiatric Hospital				
Patient days	70,128	70,359	70,675	75,614
Average cost per diem	\$313.30	\$322.71	\$329.16	\$348.91
Gross annual cost	\$21,971,734	\$22,705,653	\$23,263,563	\$26,382,536
Other Treatment Facilities				
Patient days	29,564	28,677	27,816	27,853
Average cost per diem	\$275.54	\$471.20	\$507.39	\$563.20
Gross annual cost	\$8,146,198	\$13,512,670	\$14,113,933	\$15,687,015
Physician Services				
Visits	4,176,835	4,346,533	3,642,350	2,728,012
Average cost per visit	\$18.60	\$14.88	\$14.88	\$14.88
Gross annual cost	\$77,699,805	\$64,676,413	\$54,198,169	\$40,592,826
Prescription Drugs				
Prescriptions	11,283,718	11,942,975	13,569,828	13,334,733
Average cost per prescription	\$39.82	\$41.80	\$45.12	\$47.37

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Gross annual cost	\$449,397,097	\$499,216,374	\$612,270,653	\$631,666,322
Less: Pharmaceutical Manufacturer Rebates	(\$66,504,000)	(\$102,000,000) ^(b)	(\$70,547,184)	(\$70,547,184)
Total program cost	\$382,893,097	\$397,216,374	\$541,723,469	\$561,119,138
Home Health Care				
Visits	1,296,331	1,184,323	1,043,318	974,407
Average cost per visit	\$57.16	\$57.16	\$57.16	\$58.87
Gross annual cost	\$74,099,415	\$67,695,906	\$59,636,107	\$57,363,364
Dental Services				
Recipients (unduplicated)	89,629	86,465	84,145	80,778
Average cost per recipient	\$191.21	\$191.74	\$191.74	\$237.05
Gross annual cost	\$17,138,401	\$16,578,947	\$16,134,040	\$19,148,604
Clinical Services	\$112,508,771	\$123,060,428	\$119,661,148	\$132,689,771
Medical Supplies	\$34,194,931	\$36,115,009	\$39,108,838	\$31,217,255
Transportation Services	\$65,725,422	\$67,213,051	\$62,814,588	\$46,620,781
Medicare Premiums (c)	\$110,471,659	\$111,220,566	\$127,278,362	\$147,127,030
All Other Services (Gross)	\$47,144,376	\$49,644,048	\$48,586,491	\$38,852,756
Less: Recoveries and Adjustments	(\$20,505,000)	(\$19,069,000)	(\$21,116,723)	(\$21,116,723)
Unit Dose contract services	\$7,919,178	\$7,590,410	\$10,500,000	\$13,500,000
Consulting pharmacy services	\$2,079,452	\$1,984,931	\$2,600,000	\$2,810,958
Personal Care Services	\$163,269,006	\$181,810,916	\$179,171,325	\$188,495,547
Waiver Initiatives	\$26,678,363	\$27,857,699	\$30,169,212	\$31,952,091
Grand Total	\$2,682,729,160	\$2,801,936,835	\$2,936,825,368	\$3,143,813,980
State share (General Fund)	\$1,257,135,826	\$1,318,559,000	\$1,386,805,314	\$1,522,324,950
State share (Hospital Relief Subsidy Fund)	\$86,250,000	\$101,500,000	\$101,500,000	\$68,664,000
State share (Health Care Subsidy Fund) (d)	\$20,459,174	\$20,000,000	\$21,000,000	\$19,425,000
Federal share (e)	\$1,318,884,159	\$1,361,877,835	\$1,427,520,054	\$1,533,400,030
NJ KidCare--Childrens Health Insurance				
Program:				
Estimated enrollment	8,341	32,495	70,513	98,771
Total costs--	\$1,833,939	\$37,530,262	\$64,729,867	\$89,677,651
State share	\$641,878	\$13,135,591	\$22,655,453	\$31,387,177
Federal share	\$1,192,060	\$24,394,670	\$42,074,413	\$58,290,473
NJ FamilyCare--Family Health Insurance				
Program:				
Estimated year-end enrollment	---	---	---	85,300
Total costs--	---	---	---	\$134,958,000
State share	---	---	---	\$70,000,000
Federal share	---	---	---	\$48,706,000
Employers/Individuals share	---	---	---	\$16,252,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	142	143	181	177
Federal	346	350	444	468
Total Positions	488	493	625	645

Filled Positions by Program Class

Health Services Administration and Management	488	493	625	645
Total Positions	488	493	625	645

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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 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 fiscal year 1999 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.

HUMAN SERVICES

- (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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
21,728	5,789	1,209	28,726	21,326	Health Services Administration and Management	21	23,499	24,171
21,728	5,789	1,209	28,726	21,326	Total Direct State Services		23,499^(a)	24,171
Distribution by Fund and Object								
Personal Services:								
11,698	876	---	12,574	11,666	Salaries and Wages		12,457	13,129
11,698	876	---	12,574	11,666	Total Personal Services		12,457	13,129
184	---	---	184	184	Materials and Supplies		184	184
3,486	380	749	4,615	4,615	Services Other Than Personal		3,408	3,408
317	---	---	317	317	Maintenance and Fixed Charges		317	317
Special Purpose:								
4,654	4,093	523	9,270	3,121	Payments to Fiscal Agent	21	4,654	4,654
23	---	---	23	23	Master Lease Debt Service	21	---	---
1,179	---	-481	698	698	Professional Standards Review			
					Organization-Utilization Review	21	2,179	2,179
---	90	-70	20	---	Drug Utilization Review			
					Board--Administrative Costs	21	90	90
187	350	488	1,025	702	Additions, Improvements and Equipment		210	210
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,317,283	135,067	1,065	1,453,415	1,446,806	General Medical Services	22	1,430,490	1,561,559
1,317,283	135,067	1,065	1,453,415	1,446,806	Total Grants-in-Aid^(b)		1,430,490	1,561,559
Distribution by Fund and Object								
Grants:								
88,757	---	4,512	93,269	93,269	Payments for Medical Assistance Recipients - Personal Care	22	103,067	96,698
307,582	---	18,670	326,252	326,252	Managed Care Initiative ^(c)	22	357,115	455,890
---	---	---	---	---	Hospital Relief Offset Payment	22	---	32,836
16,641	---	-2,350	14,291	14,291	Payments for Medical Assistance Recipients - Waiver Initiatives	22	14,358	16,391
5,283	---	1,649	6,932	6,932	Payments for Medical Assistance Recipients - Other Treatment Facilities	22	5,891	8,047
212,084	---	-3,256	208,828	208,828	Payments for Medical Assistance Recipients - Inpatient Hospital ^(c)	22	204,447	173,620
193,284	102,000 ^R	10,488	305,772	305,772	Payments for Medical Assistance Recipients - Prescription Drugs	22	236,740	287,854
187,520	---	-9,460	178,060	178,060	Payments for Medical Assistance Recipients - Outpatient Hospital ^(c)	22	178,534	175,484
25,458	---	7,721	33,179	33,179	Payments for Medical Assistance Recipients - Physician	22	32,462	20,824

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
41,306	---	-6,578	34,728	34,728	Payments for Medical Assistance Recipients - Home Health	22	34,720	29,427	29,427
60,924	---	-5,520	55,404	55,404	Payments for Medical Assistance Recipients - Medicare Premiums	22	62,934	68,019	68,019
9,656	---	-1,151	8,505	8,505	Payments for Medical Assistance Recipients - Dental	22	9,064	9,823	9,823
9,701	---	1,947	11,648	11,648	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	11,585	13,534	13,534
16,653	---	1,874	18,527	18,527	Payments for Medical Assistance Recipients - Medical Supplies	22	19,232	16,015	16,015
63,993	---	-863	63,130	63,130	Payments for Medical Assistance Recipients - Clinic	22	70,115	68,070	68,070
32,833	---	6,526	39,359	39,359	Payments for Medical Assistance Recipients - Transportation	22	39,639	28,787	28,787
12,039	8,000 19,069 ^R	-23,423	15,685	15,685	Payments for Medical Assistance Recipients - Other Services	22	8,840	9,099	9,099
3,490	---	2,051	5,541	5,541	Unit Dose Contract Services	22	7,665	9,855	9,855
2,240	---	-791	1,449	1,449	Consulting Pharmacy Services	22	1,898	2,052	2,052
---	---	---	---	---	SSI-Disabled Back-to-Work Incentive	22	---	750	750
6,600	---	-981	5,619	5,220	Eligibility Determination Services	22	7,230	7,230	7,230
3,239	5,998	---	9,237	7,673	Health Benefit Coordination Services	22	9,379	9,379	9,379
---	---	---	---	---	NJ KidCare Partnership Outreach	22	75 ^S	75	75
---	---	---	---	---	Title XIX Children's Initiative	22	---	10,000	10,000
18,000	---	---	18,000	13,354	N.J. Health ACCESS Benefit Payments	22	7,500 8,000 ^S	11,800	11,800
1,339,011	140,856	2,274	1,482,141	1,468,132	Grand Total State Appropriation		1,453,989	1,585,730	1,585,730
OTHER RELATED APPROPRIATIONS									
Federal Funds									
46,684	28,910	---	75,594	50,854	Health Services Administration and Management	21	46,402	49,510	49,510
1,479,656					General Medical Services	22	1,514,808	1,683,464	1,683,464
6,002 ^S	43,573	---	1,529,231	1,359,123	Total Federal Funds		1,561,210	1,732,974	1,732,974
1,532,342	72,483	---	1,604,825	1,409,977	All Other Funds				
	185				Health Services Administration and Management	21	3,824	10,754	10,754
---	4,758 ^R	---	4,943	4,900	General Medical Services	22	443,874	479,439	479,439
---	409,333 ^R	---	409,333	409,333	Total All Other Funds		447,698	490,193	490,193
---	414,276	---	414,276	414,233	GRAND TOTAL ALL FUNDS		3,462,897	3,808,897	3,808,897
2,871,353	627,615	2,274	3,501,242	3,292,342					

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- 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 1999, 2000, and 2001.
- 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 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. General Fund appropriations in fiscal year 2001 are augmented by \$19,425,000 in Inpatient Hospital.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2000, not to exceed \$370,000 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.

The unexpended balances as of June 30, 2000, in the Payments to Fiscal Agents account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Healthcare Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

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

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2000, in the Health Benefits Coordinator account are appropriated.

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 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.

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.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children in the Medicaid (Title XIX) program, subject to the approval of the Director of the Division of Budget and Accounting.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated; 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.

HUMAN SERVICES

- 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, 2001 are appropriated for payments to providers in the same program class from which the recovery originated.
- The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- The unexpended balances as of June 30, 2000, in individual service accounts, as a result of accelerated and/or early implementation of succeeding fiscal year initiatives, are appropriated to the same service accounts, 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 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 amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.
- Combined State and federal funding for the development and implementation of a Medicaid Care Management Program not to exceed \$1,000,000 is made available from accounts within the General Medical Services program classification, based on a plan approved in advance by the Director of the Division of Budget and Accounting.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- 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.
- 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 the appropriated amount 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.
- Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2001 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, 2000, 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, 2000 shall remain in effect through fiscal year 2001, 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.

- 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 law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2000, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid and NJ KidCare programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Of the amount hereinabove for Payments for Medical Assistance Recipients--Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for legal immigrant pregnant women who are not eligible for any other State or federal health insurance program.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients--Physician account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsections (b) and (c) of N.J.A.C.10:60-1.13 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove for Payments for Medical Assistance Recipients--Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for legal immigrant pregnant women who are not eligible for any other State or federal health insurance program.
- 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.
- Effective July 1, 1999, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including but not limited to the New Jersey Medicaid and N.J. KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- Of the amount hereinabove for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
- The unexpended balances as of June 30, 2000, in the Health Benefits Coordination Services account are appropriated.
- 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, New Jersey Family Care, or Title XIX medical coverage.
- 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.
- In addition to the amount hereinabove for the New Jersey ACCESS program, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, all appropriations and any unexpended balance of funds appropriated or otherwise available to the Department of Health and Senior Services in connection with the administration of the New Jersey ACCESS program shall be transferred to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:41-1 et seq.) are appropriated for NJ KidCare payments.

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Premiums received from families enrolled in the NJ Family Care program are appropriated for NJ Family Care payments.

Such sums as may be necessary are appropriated from the Medical Assistance Grants-in-Aid account to the Health Services Administration and Management accounts to fund administrative costs incurred in the Title XIX Children's Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	55	59	66	37
Federal	110	109	117	112
Total Positions	165	168	183	149
Filled Positions by Program Class				
Administration and Support Services	165	168	183	149
Total Positions	165	168	183	149

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,894	770	436	10,100	9,596	Administration and Support Services	99	9,438	9,627
3,298	188	436	3,922	3,615	(From General Fund)		3,452	3,445
5,596	582	---	6,178	5,981	(From Federal Funds)		5,986	6,182
8,894	770	436	10,100	9,596	Total Direct State Services		9,438	9,627
(5,596)	(582)	---	(6,178)	(5,981)	LESS:			
					Federal Funds		(5,986)	(6,182)
3,298	188	436	3,922	3,615	Total State Appropriation		3,452^(a)	3,445
Distribution by Fund and Object								
Personal Services:								
7,125	145	387	7,657	7,478	Salaries and Wages		7,673	8,134
7,125	145	387	7,657	7,478	Total Personal Services		7,673	8,134
64	---	20	84	71	Materials and Supplies		64	64
245	---	144	389	385	Services Other Than Personal		241	241
99	---	-70	29	27	Maintenance and Fixed Charges		99	99
Special Purpose:								
---	373	---	373	373	MIS Revenue Claiming System	99	---	---
669	---	---	669	668	Foster Grandparents Program	99	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306
386	252	-45	593	288	Additions, Improvements and Equipment		386	114
(5,596)	(582)	---	(6,178)	(5,981)	LESS:			
					Federal Funds		(5,986)	(6,182)
3,298	188	436	3,922	3,615	Grand Total State Appropriation		3,452	3,445
OTHER RELATED APPROPRIATIONS								
5,596	582	---	6,178	5,981	Total Federal Funds		5,986	6,182
8,894	770	436	10,100	9,596	GRAND TOTAL ALL FUNDS		9,438	9,627

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

- To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
- 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.
- To enable developmentally disabled persons to return to and remain in the community.
- To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
- To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
- 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.
- 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	542	542	549	549
Average cost/client/year	\$56,340	\$61,707	\$55,107	\$56,157
Family care				
Average daily population	136	145	145	145
Average cost/client/year (a)	\$12,162	\$11,469	\$12,124	\$11,703
Skill Development Homes				
Average daily population	1,655	1,748	1,841	1,841
Average cost/client/year	\$11,837	\$12,168	\$11,921	\$12,073
Group Homes				
Average daily population	5,254	5,249	6,205	6,705
Average cost/client/year (a) (b)	\$40,144	\$44,719	\$50,387	\$52,093
Community Services Waiting List Reduction (Cost of Placements) (c)	\$31,756,000	\$77,050,000	\$109,000,000	\$154,549,000
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	1,307	1,807	2,307	2,807
Social Supervision and Consultation				
Average number in community supervision	16,060	17,821	19,617	20,707
Average number in guardianship services	4,187	4,068	4,018	4,018
Average number receiving home assistance	6,680	9,574	9,574	9,574
Adult Activities				
Average daily population - private facilities	7,543	7,532	8,298	8,698
Average cost/client/year	\$12,300	\$13,544	\$13,042	\$13,696
Education and Day Training				
Average enrollment	790	829	839	851
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	163	186	191	276
Federal	333	332	334	295
All Other	448	455	460	413
Total Positions	944	973	985	984

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Purchased Residential Care	49	47	47	50
Social Supervision and Consultation	358	376	380	407
Adult Activities	25	24	24	36
Education and Day Training	512	526	534	491
Total Positions	944	973	985	984

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

Program Data does not include the proposed FY 2001 Community Transition Plan.

(a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000 and FY 2001.

(b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(c) The FY 1998, 1999, 2000 and 2001 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, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,585	61	112	2,758	1,594	Purchased Residential Care	01	2,585	2,630	2,630
959	34	---	993	962	(From General Fund)		1,000	985	985
1,626	27	112	1,765	632	(From Federal Funds)		1,585	1,645	1,645
18,221	544	349	19,114	19,060	Social Supervision and Consultation	02	18,843	20,757	20,757
7,411	23	349	7,783	7,729	(From General Fund)		7,736	9,219	9,219
10,810	521	---	11,331	11,331	(From Federal Funds)		11,107	11,538	11,538
1,828	13	-304	1,537	1,504	Adult Activities	03	1,786	1,809	1,809
933	13	-304	642	641	(From General Fund)		967	967	967
895	---	---	895	863	(From Federal Funds)		819	842	842
10,643	48	19,957	30,648	30,474	Education and Day Training	04	29,393	30,061	30,061
9,501	7	---	9,508	9,486	(From General Fund)		9,750	9,561	9,561
1,142	41	---	1,183	1,032	(From Federal Funds)		1,105	1,315	1,315
---	---	19,957	19,957	19,956	(From All Other Funds)		18,538	19,185	19,185
33,277	666	20,114	54,057	52,632	Total Direct State Services		52,607	55,257	55,257
LESS:									
(14,473)	(589)	(112)	(15,174)	(13,858)	Federal Funds		(14,616)	(15,340)	(15,340)
---	---	(19,957)	(19,957)	(19,956)	All Other Funds		(18,538)	(19,185)	(19,185)
18,804	77	45	18,926	18,818	Total State Appropriation		19,453 ^(a)	20,732	20,732
Distribution by Fund and Object									
Personal Services:									
27,178	27	19,380	46,585	45,269	Salaries and Wages		45,783	48,465	48,465
27,178	27	19,380	46,585	45,269	Total Personal Services		45,783	48,465	48,465
1,208	106	162	1,476	1,457	Materials and Supplies		1,299	1,299	1,299
1,006	439	394	1,839	1,838	Services Other Than Personal		1,640	1,640	1,640
3,259	---	46	3,305	3,305	Maintenance and Fixed Charges		3,259	3,259	3,259
Special Purpose:									
285	---	---	285	260	Guardianship Program	02	285	285	285
167	1	45	213	212	Homemaker Services (State Share)	02	167	167	167
174	93	87	354	291	Additions, Improvements and Equipment		174	142	142
LESS:									
(14,473)	(589)	(112)	(15,174)	(13,858)	Federal Funds		(14,616)	(15,340)	(15,340)
---	---	(19,957)	(19,957)	(19,956)	All Other Funds		(18,538)	(19,185)	(19,185)

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Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
311,020	18,828	1,354	331,202	312,965	Purchased Residential Care	01	367,522	424,276	424,276
170,886	17,882	1,354	190,122	190,121	(From General Fund)		174,139	215,367	215,367
14,905	---	---	14,905	14,887	(From Casino Revenue Fund)		10,053	10,053	10,053
125,229	483	---	125,712	107,494	(From Federal Funds)		145,330	160,856	160,856
---	463	---	463	463	(From All Other Funds)		38,000	38,000	38,000
27,637	952	140	28,729	26,794	Social Supervision and Consultation	02	28,644	28,069	28,069
22,332	824	140	23,296	22,596	(From General Fund)		23,339	22,764	22,764
2,208	---	---	2,208	2,207	(From Casino Revenue Fund)		2,208	2,208	2,208
3,097	128	---	3,225	1,991	(From Federal Funds)		3,097	3,097	3,097
93,113	11,230	---	104,343	100,596	Adult Activities	03	98,609	105,417	105,417
28,399	10,986	---	39,385	39,118	(From General Fund)		31,877	70,671	70,671
7,374	---	---	7,374	7,374	(From Casino Revenue Fund)		7,374	7,374	7,374
57,340	244	---	57,584	54,104	(From Federal Funds)		59,358	27,372	27,372
431,770	31,010	1,494	464,274	440,355	Total Grants-in-Aid		494,775	557,762	557,762
221,617	29,692	1,494	252,803	251,835	(From General Fund)		229,355	308,802	308,802
24,487	---	---	24,487	24,468	(From Casino Revenue Fund)		19,635	19,635	19,635
185,666	855	---	186,521	163,589	(From Federal Funds)		207,785	191,325	191,325
---	463	---	463	463	(From All Other Funds)		38,000	38,000	38,000
LESS:									
(185,666)	(855)	---	(186,521)	(163,589)	Federal Funds		(207,785)	(191,325)	(191,325)
---	(463)	---	(463)	(463)	All Other Funds		(38,000)	(38,000)	(38,000)
246,104	29,692	1,494	277,290	276,303	Total State Appropriation		248,990	328,437	328,437
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Community Access Unlimited, Inc. (Union Co.)	01	200	---	---
814	---	---	814	814	Dental Program for Non-Institutionalized Children	01	714	714	714
30,106	2,028 ^R	---	32,134	32,134	Private Institutional Care	01	28,943	28,481	28,481
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
7,774	12,354 ^R	---	20,128	20,128	Skill Development Homes	01	20,806	20,806	20,806
1,141	---	---	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
217,653	483	---	---	---	Group Homes	01	254,176	254,176	254,176
12,325	3,963 ^R	1,356	223,455	214,111	Group Homes (CRF)	01	7,473	7,473	7,473
1,553	---	---	1,553	1,553	Family Care	01	5,130	5,014	5,014
128	---	---	128	110	Family Care (CRF)	01	128	128	128
---	---	---	---	---	Salary Supplement for Direct Service Workers	01	---	5,817	5,817
18,750	---	---	18,750	9,876	Community Services Waiting List Reduction Initiative - FY 1999	01	32,500	32,500	32,500
19,465 ^S	---	-2	19,463	19,462	Provider Tax - Waiting List Reduction Initiative - FY 1999	01	---	---	---
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2000	01	15,000	33,200	33,200
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2001	01	---	25,849	25,849
---	---	---	---	---	Community Transition Initiative - FY 2001	01	---	7,666	7,666
75	---	---	75	75	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	75	---	---
125	---	---	125	125	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	175	75	75

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
1,170	128	---	1,298	264	Developmental Disabilities Council	02	1,170	1,170
18,497	824	140	19,461	18,561	Home Assistance	02	19,002	19,002
1,657	---	---	1,657	1,656	Home Assistance (CRF)	02	1,657	1,657
1,196	---	---	1,196	1,196	Purchase of After School and Camp Services	02	1,242	1,242
551	---	---	551	551	Purchase of After School and Camp Services (CRF)	02	551	551
---	---	---	---	---	Community Options Inc	02	400	---
3,935	---	---	3,935	3,935	Social Services	02	3,923	3,923
431	---	---	431	431	Case Management	02	449	449
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160
---	---	---	---	---	The ARC of Union County, Adult Training Center	03	100	---
85,579	4,001	---	96,809	93,062	Purchase of Adult Activity Services	03	90,646	90,646
7,374	7,229 ^R	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374
---	---	---	---	---	The ARC, Ocean County Chapter - Bus	03	84	---
---	---	---	---	---	ARC - Salem County	03	200	---
---	---	---	---	---	The ARC of Somerset County	03	45	---
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---(b)	---
---	---	---	---	---	Cost of Living Adjustment - Community Programs	03	---(c)	7,237
LESS:								
(185,666)	(855)	---	(186,521)	(163,589)	Federal Funds	(207,785)	(191,325)	(191,325)
---	(463)	---	(463)	(463)	All Other Funds	(38,000)	(38,000)	(38,000)
264,908	29,769	1,539	296,216	295,121	Grand Total State Appropriation	268,443	349,169	349,169
OTHER RELATED APPROPRIATIONS								
200,139	1,444	112	201,695	177,447	Total Federal Funds	222,401	206,665	206,665
---	463	19,957	20,420	20,419	Total All Other Funds	56,538	57,185	57,185
465,047	31,676	21,608	518,331	492,987	GRAND TOTAL ALL FUNDS	547,382	613,019	613,019

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$3,194,000 distributed to applicable grant accounts.
- Appropriation of \$3,465,000 distributed to applicable grant accounts.

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

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Amounts 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 total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001 and the Community Transition Initiative - FY 2001 are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000 and FY 2001, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 who choose self determination.

The unexpended balance as of June 30, 2000, 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 operation, care, custody, maintenance and control of state-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the state-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding any other law to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L. 1998, c.40 (C.30:6D-43 et seq.).

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

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2001, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2001, 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	112	113	118	118
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$70,188	\$74,912	\$72,805	\$75,042
Daily	\$192.29	\$205.24	\$199.47	\$205.60
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
Federal	176	185	185	184
Total Positions	176	185	185	184

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Residential Care and Habilitation	128	134	125	132
Administration and Support Services	48	51	60	52
Total Positions	176	185	185	184

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,356	1	-83	5,274	5,274	Residential Care and Habilitation Services	05	5,493	5,650
479	1	-83	397	397	(From General Fund)		470	470
4,877	---	---	4,877	4,877	(From Federal Funds)		5,023	5,180
3,110	7	83	3,200	3,191	Administration and Support Services	99	3,098	3,205
1,226	7	83	1,316	1,307	(From General Fund)		1,226	1,254
1,884	---	---	1,884	1,884	(From Federal Funds)		1,872	1,951
8,466	8	---	8,474	8,465	Total Direct State Services		8,591	8,855
LESS:								
(6,761)	---	---	(6,761)	(6,761)	Federal Funds		(6,895)	(7,131)
1,705	8	---	1,713	1,704	Total State Appropriation		1,696^(a)	1,724
Distribution by Fund and Object								
Personal Services:								
6,761	---	---	6,761	6,761	Salaries and Wages		6,895	7,131
6,761	---	---	6,761	6,761	Total Personal Services		6,895	7,131
892	---	-48	844	844	Materials and Supplies		892	885
272	---	66	338	338	Services Other Than Personal		263	263
210	---	-19	191	191	Maintenance and Fixed Charges		210	210
Special Purpose:								
313	---	1	314	305	Green Brook Bond Payments	99	313	313
18	8	---	26	26	Additions, Improvements and Equipment		18	53
LESS:								
(6,761)	---	---	(6,761)	(6,761)	Federal Funds		(6,895)	(7,131)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	---	1,000
---	---	---	---	---	Total Capital Construction		---	1,000
Distribution by Fund and Object								
---	---	---	---	---	Green Brook Regional Center Air Handlers, Chiller and Burner Replacement	99	---	1,000
1,705	8	---	1,713	1,704	Grand Total State Appropriation		1,696	2,724

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
6,761	---	---	6,761	6,761	Total Federal Funds			
8,466	8	---	8,474	8,465	GRAND TOTAL ALL FUNDS			
						6,895	7,131	7,131
						8,591	9,855	9,855

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	605	588	574	574
Ratio: Population/total positions	.4/1	.4/1	.4/1	.3/1
Gross Per Capitas				
Annual	\$108,423	\$108,097	\$114,507	\$116,111
Daily	\$297.05	\$296.16	\$313.72	\$318.11
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,089	1,050	1,059	1,075
Federal	555	562	557	587
Total Positions	1,644	1,612	1,616	1,662
Filled Positions by Program Class				
Residential Care and Habilitation	1,381	1,367	1,368	1,402
Administration and Support Services	263	245	248	260
Total Positions	1,644	1,612	1,616	1,662

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
50,950	---	250	51,200	51,200	Residential Care and Habilitation Services	05	53,010	53,620
31,904	---	250	32,154	32,154	(From General Fund)		33,848	31,716
19,046	---	---	19,046	19,046	(From Federal Funds)		19,162	21,904
							21,904	21,904

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
12,361	2	---	12,363	12,361	Administration and Support Services	99	12,717	13,028
10,405	2	---	10,407	10,405	(From General Fund)		10,861	11,108
1,956	---	---	1,956	1,956	(From Federal Funds)		1,856	1,920
63,311	2	250	63,563	63,561	Total Direct State Services		65,727	66,648
(21,002)	---	---	(21,002)	(21,002)	LESS:			
					Federal Funds		(21,018)	(23,824)
42,309	2	250	42,561	42,559	Total State Appropriation		44,709^(a)	42,824
Distribution by Fund and Object								
Personal Services:								
55,890	---	-50	55,840	55,840	Salaries and Wages		58,459	59,128
55,890	---	-50	55,840	55,840	Total Personal Services		58,459	59,128
5,075	---	-459	4,616	4,616	Materials and Supplies		5,075	5,050
1,469	---	457	1,926	1,926	Services Other Than Personal		1,469	1,469
826	---	300	1,126	1,126	Maintenance and Fixed Charges		673	673
Special Purpose:								
6	---	---	6	6	Family Care	05	6	6
45	2	2	49	47	Additions, Improvements and Equipment		45	322
(21,002)	---	---	(21,002)	(21,002)	LESS:			
					Federal Funds		(21,018)	(23,824)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	518	-495	23	18	Administration and Support Services	99	5,134	---
---	518	-495	23	18	Total Capital Construction		5,134	---
Distribution by Fund and Object								
Vineland Developmental Center								
---	---	---	---	---	Renovations and Improvements	99	3,500	---
---	518	-495	23	18	Boiler Replacement	99	---	---
---	---	---	---	---	HVAC Improvements	99	1,634	---
42,309	520	-245	42,584	42,577	Grand Total State Appropriation		49,843	42,824
OTHER RELATED APPROPRIATIONS								
21,002	---	---	21,002	21,002	Total Federal Funds		21,018	23,824
63,311	520	-245	63,586	63,579	GRAND TOTAL ALL FUNDS		70,861	66,648

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2000 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

HUMAN SERVICES

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	437	429	424	424
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$79,915	\$85,371	\$89,521	\$90,776
Daily	\$218.95	\$233.89	\$245.26	\$248.70

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	520	525	557	518
Federal	356	347	353	390
All Other	1	1	---	6
Total Positions	877	873	910	914

Filled Positions by Program Class

Residential Care and Habilitation	768	771	799	791
Administration and Support Services	109	102	111	123
Total Positions	877	873	910	914

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
28,803	19	167	28,989	28,952	Residential Care and Habilitation Services	05	30,215	30,608
16,766	---	107	16,873	16,875	(From General Fund)		17,860	12,463
12,037	19	52	12,108	12,069	(From Federal Funds)		12,224	18,013
---	---	8	8	8	(From All Other Funds)		131	132
7,441	11	222	7,674	7,672	Administration and Support Services	99	7,742	7,881
5,958	11	222	6,191	6,189	(From General Fund)		6,224	6,295
1,483	---	---	1,483	1,483	(From Federal Funds)		1,518	1,586
36,244	30	389	36,663	36,624	Total Direct State Services		37,957	38,489
LESS:								
(13,520)	(19)	(52)	(13,591)	(13,552)	Federal Funds		(13,742)	(19,599)
---	---	(8)	(8)	(8)	All Other Funds		(131)	(132)
22,724	11	329	23,064	23,064	Total State Appropriation		24,084^(a)	18,758

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
30,511	19	268	30,798	30,761		32,337	32,793	32,793
30,511	19	268	30,798	30,761		32,337	32,793	32,793
2,953	---	107	3,060	3,060		2,953	2,935	2,935
2,173	---	-77	2,096	2,096		2,060	2,060	2,060
587	---	86	673	673		587	587	587
Special Purpose:								
---	---	5	5	3		---	---	---
20	11	---	31	31	99	20	114	114
LESS:								
(13,520)	(19)	(52)	(13,591)	(13,552)		(13,742)	(19,599)	(19,599)
---	---	(8)	(8)	(8)		(131)	(132)	(132)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	99	---	1,400	1,400
---	---	---	---	---		---	1,400	1,400
Distribution by Fund and Object								
North Jersey Developmental Center								
---	---	---	---	---	99	---	300	300
---	---	---	---	---	99	---	500	500
---	---	---	---	---	99	---	600	600
22,724	11	329	23,064	23,064		24,084	20,158	20,158
OTHER RELATED APPROPRIATIONS								
13,520	19	52	13,591	13,552		13,742	19,599	19,599
---	---	8	8	8		131	132	132
36,244	30	389	36,663	36,624		37,957	39,889	39,889

Direct State Services - General Fund

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Salary Increases and Other Benefits Account.

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

OPERATING DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average daily population	578	572	576	576
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$74,910	\$77,428	\$81,811	\$82,983
Daily	\$205.23	\$212.13	\$224.14	\$227.35

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	665	671	671	675
Federal	393	375	378	420
Total Positions	1,058	1,046	1,049	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	861	854	860	884
Administration and Support Services	197	192	189	211
Total Positions	1,058	1,046	1,049	1,095

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
34,005	72	14	34,091	34,075	Residential Care and Habilitation Services	05	36,418	36,852
23,260	59	---	23,319	23,317	(From General Fund)		24,531	17,797
10,745	13	14	10,772	10,758	(From Federal Funds)		11,887	19,055
10,209	9	---	10,218	10,214	Administration and Support Services	99	10,705	10,946
7,691	9	---	7,700	7,696	(From General Fund)		7,995	8,146
2,518	---	---	2,518	2,518	(From Federal Funds)		2,710	2,800
44,214	81	14	44,309	44,289	Total Direct State Services		47,123	47,798
LESS:								
(13,263)	(13)	(14)	(13,290)	(13,276)	Federal Funds		(14,597)	(21,855)
30,951	68	---	31,019	31,013	Total State Appropriation		32,526^(a)	25,943
Distribution by Fund and Object								
37,422	13	-196	37,239	37,225	Personal Services:			
					Salaries and Wages		40,586	41,111
37,422	13	-196	37,239	37,225	Total Personal Services		40,586	41,111
4,414	---	6	4,420	4,420	Materials and Supplies		4,414	4,391
1,672	---	-6	1,666	1,666	Services Other Than Personal		1,417	1,417
576	---	205	781	781	Maintenance and Fixed Charges		576	576
Special Purpose:								
---	---	5	5	1	Administration and Support Services	99	---	---
130	68	---	198	196	Additions, Improvements and Equipment		130	303
(13,263)	(13)	(14)	(13,290)	(13,276)	LESS:			
					Federal Funds		(14,597)	(21,855)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	---	4,450
---	---	---	---	---	Total Capital Construction		---	4,450

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
---	---	---	---	---				
---	---	---	---	---				
30,951	68	---	31,019	31,013				
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Object			
					Woodbine Developmental Center			

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located

adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	696	685	686	686
Ratio: Population/total positions	.6/1	.6/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$72,596	\$73,274	\$73,592	\$74,834
Daily	\$198.89	\$200.75	\$201.62	\$205.02
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	510	559	573	530
Federal	639	669	677	683
Total Positions	1,149	1,228	1,250	1,213
Filled Positions by Program Class				
Residential Care and Habilitation	982	1,052	1,070	1,034
Administration and Support Services	167	176	180	179
Total Positions	1,149	1,228	1,250	1,213

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
40,138	14	1,236	41,388	41,382				
18,095	15	1,236	19,346	19,340				
22,043	-1	---	22,042	22,042				
8,722	15	76	8,813	8,811				
5,220	15	76	5,311	5,309				
3,502	---	---	3,502	3,502				
48,860	29	1,312	50,201	50,193				
(25,545)	1	---	(25,544)	(25,544)				
23,315	30	1,312	24,657	24,649				
Distribution by Fund and Object								
43,916	-1	1,089	45,004	45,004				
43,916	-1	1,089	45,004	45,004				
3,308	---	25	3,333	3,331				
1,105	---	-18	1,087	1,086				
511	---	139	650	650				
---	---	6	6	5				
20	30	71	121	117				
(25,545)	1	---	(25,544)	(25,544)				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	213	---	213	---				
---	213	---	213	---				
Distribution by Fund and Object								
---	213	---	213	---				
---	---	---	---	---				
---	---	---	---	---				
23,315	243	1,312	24,870	24,649				
OTHER RELATED APPROPRIATIONS								
25,545	-1	---	25,544	25,544				
48,860	242	1,312	50,414	50,193				

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	596	582	568	568
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$72,644	\$74,967	\$76,801	\$77,739
Daily	\$199.03	\$205.39	\$210.41	\$212.98

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	588	590	603	588
Federal	415	422	421	440
All Other	2	2	2	4
Total Positions	1,005	1,014	1,026	1,032

Filled Positions by Program Class

Residential Care and Habilitation Services	887	897	905	922
Administration and Support Services	118	117	121	110
Total Positions	1,005	1,014	1,026	1,032

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
33,726	---	2,639	36,365	36,233	Residential Care and Habilitation Services	05	36,428	36,774
19,926	---	2,579	22,505	22,506	(From General Fund)		21,182	15,206
13,800	---	---	13,800	13,667	(From Federal Funds)		15,142	21,463
---	---	60	60	60	(From All Other Funds)		104	105
7,333	1	66	7,400	7,398	Administration and Support Services	99	7,195	7,382
5,673	---	66	5,739	5,738	(From General Fund)		5,893	6,039
1,660	---	---	1,660	1,660	(From Federal Funds)		1,302	1,343
---	1	---	1	---	(From All Other Funds)		---	---
41,059	1	2,705	43,765	43,631	Total Direct State Services		43,623	44,156
LESS:								
(15,460)	---	---	(15,460)	(15,327)	Federal Funds		(16,444)	(22,806)
---	(1)	(60)	(61)	(60)	All Other Funds		(104)	(105)
25,599	---	2,645	28,244	28,244	Total State Appropriation		27,075^(a)	21,245

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
35,795	1	2,535	38,331	38,257		38,438	38,817	38,817
35,795	1	2,535	38,331	38,257		38,438	38,817	38,817
3,692	---	-46	3,646	3,646		3,613	3,587	3,587
1,050	---	-34	1,016	1,016		1,050	1,050	1,050
468	---	190	658	658		468	468	468
Special Purpose:								
---	---	60	60	---		---	---	---
54	---	---	54	54	05	54	234	234
LESS:								
(15,460)	---	---	(15,460)	(15,327)		(16,444)	(22,806)	(22,806)
---	(1)	(60)	(61)	(60)		(104)	(105)	(105)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	99	250	1,760	800
---	---	---	---	---		250	1,760	800
Distribution by Fund and Object								
---	---	---	---	---		---	800	800
---	---	---	---	---	99	---	960	---
---	---	---	---	---	99	250	---	---
25,599	---	2,645	28,244	28,244		27,325	23,005	22,045
OTHER RELATED APPROPRIATIONS								
15,460	---	---	15,460	15,327		16,444	22,806	22,806
---	1	60	61	60		104	105	105
41,059	1	2,705	43,765	43,631		43,873	45,916	44,956

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Average daily population	630	627	632	632
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Gross Per Capitas				
Annual	\$71,340	\$71,388	\$74,644	\$75,451
Daily	\$195.45	\$195.58	\$204.50	\$206.71

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	741	720	733	731
Federal	324	339	340	324
All Other	2	1	---	7
Total Positions	1,067	1,060	1,073	1,062

Filled Positions by Program Class

Residential Care and Habilitation Services	890	884	891	886
Administration and Support Services	177	176	182	176
Total Positions	1,067	1,060	1,073	1,062

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
34,120	27	1,065	35,212	35,199				
					Residential Care and Habilitation			
					Services	05	37,888	38,164
23,906	3	1,013	24,922	24,921	(From General Fund)		27,783	15,864
10,214	13	14	10,241	10,240	(From Federal Funds)		9,903	22,097
---	11	38	49	38	(From All Other Funds)		202	203
9,570	9	---	9,579	9,572	Administration and Support Services	99	9,287	9,521
6,727	9	---	6,736	6,729	(From General Fund)		6,269	6,397
2,843	---	---	2,843	2,843	(From Federal Funds)		3,018	3,124
43,690	36	1,065	44,791	44,771	Total Direct State Services		47,175	47,685
LESS:								
(13,057)	(13)	(14)	(13,084)	(13,083)	Federal Funds		(12,921)	(25,221)
---	(11)	(38)	(49)	(38)	All Other Funds		(202)	(203)
30,633	12	1,013	31,658	31,650	Total State Appropriation		34,052^(a)	22,261
Distribution by Fund and Object								
Personal Services:								
38,071	13	906	38,990	38,989	Salaries and Wages		40,061	40,438
38,071	13	906	38,990	38,989	Total Personal Services		40,061	40,438
3,996	---	---	3,996	3,997	Materials and Supplies		5,554	5,500
1,030	---	43	1,073	1,067	Services Other Than Personal		967	967
567	---	110	677	677	Maintenance and Fixed Charges		567	567
Special Purpose:								
---	1	---	1	---	Residential Care and Habilitation	05	---	---
---	10	---	10	---	Services		---	---
---	---	---	---	---	Library Grant - New Jersey	05	---	---
---	---	3	3	2	Developmental Center		---	---
26	12	3	41	39	Administration and Support	99	---	---
					Services			
					Additions, Improvements and		26	213
					Equipment			213

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES			
					LESS:			
(13,057)	(13)	(14)	(13,084)	(13,083)	Federal Funds	(12,921)	(25,221)	(25,221)
---	(11)	(38)	(49)	(38)	All Other Funds	(202)	(203)	(203)
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
---	---	---	---	---	Administration and Support Services	99	1,900	1,500
---	---	---	---	---	Total Capital Construction		1,900	1,500
					Distribution by Fund and Object			
---	---	---	---	---	Hunterdon Developmental Center			
---	---	---	---	---	Replace Electrical Main Feeder	99	1,900	---
---	---	---	---	---	Drop Ceiling Replacement	99	---	1,500
30,633	12	1,013	31,658	31,650	Grand Total State Appropriation		35,952	23,761
					OTHER RELATED APPROPRIATIONS			
13,057	13	14	13,084	13,083	Total Federal Funds		12,921	25,221
---	11	38	49	38	Total All Other Funds		202	203
43,690	36	1,065	44,791	44,771	GRAND TOTAL ALL FUNDS		49,075	49,185

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Interdepartmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$178,067,000, provided that if the ICF/MR revenues exceed \$178,067,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

- 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.
- 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.
- 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.
- 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.
- 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.
- To disseminate to the public, especially high risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school

personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,742	2,762	2,800	2,800
Clients rehabilitated	433	392	430	430
Wage Earners	279	271	290	290
Homemakers	154	121	140	140
Average annual income after rehabilitation	\$16,480	\$16,225	\$16,500	\$16,500
Average cost per client served	\$3,910	\$4,015	\$4,100	\$4,100
Average cost per client rehabilitated	\$7,310	\$8,300	\$8,300	\$8,300
Rehabilitations per counselor	22	26	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	3,629	3,873	4,000	4,000
Clients receiving orientation and mobility instruction	1,464	1,690	1,700	1,700
Clients receiving basic life skills instruction	2,012	2,086	2,100	2,100
Social casework services	1,086	1,429	1,400	1,400
Clients over 65 (non-VR)	2,881	2,410	2,600	2,600
Prevention				
Total persons screened	15,478	22,135	25,000	27,000
Migrant children examined	464	612	650	650
Target population adults examined	6,036	11,526	12,000	12,500
Total number of people with eye problems	1,235	1,350	1,400	1,400
Low-vision clients served	1,892	2,177	2,200	2,200
Case Service, Prevention of Blindness				
Total clients served	2,029	2,099	2,100	2,100
Total receiving prevention services	17,507	24,234	27,100	29,100
Instruction				
Total clients receiving educational services	2,446	2,425	2,400	2,400
Pre-school children receiving itinerant services	376	430	425	425
Total number of school-aged children receiving itinerant services	2,070	1,995	2,000	2,000

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	46	43	45	45
Residential school placements	12	10	9	9

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	181	181	186	182
Federal	91	91	95	102
Total Positions	272	272	281	284

Filled Positions by Program Class

Services for the Blind and Visually Impaired	215	213	224	240
Administration and Support Services	57	59	57	44
Total Positions	272	272	281	284

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,831	91	---	5,922	5,780	Services for the Blind and Visually Impaired	11	6,243	6,091	6,091
1,281	1,109	---	2,390	1,927	Administration and Support Services	99	1,281	1,281	1,281
7,112	1,200	---	8,312	7,707	Total Direct State Services		7,524 ^(a)	7,372	7,372
Distribution by Fund and Object									
Personal Services:									
5,470	---	---	5,470	5,470	Salaries and Wages		5,882	5,731	5,731
5,470	---	---	5,470	5,470	Total Personal Services		5,882	5,731	5,731
124	---	---	124	124	Materials and Supplies		124	123	123
573	---	---	573	572	Services Other Than Personal		573	573	573
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
Special Purpose:									
848	91	---	939	798	Technology for the Visually Impaired	11	848	848	848
---	563	---	1,109	646	Control - Management and Administrative Services	99	---	---	---
17	546 ^R	---	17	17	Additions, Improvements and Equipment		17	17	17
GRANTS-IN-AID									
Distribution by Fund and Program									
4,117	193	3	4,313	4,267	Services for the Blind and Visually Impaired	11	4,190	4,268	4,268
4,117	193	3	4,313	4,267	Total Grants-in-Aid		4,190	4,268	4,268
Distribution by Fund and Object									
Grants:									
50	187	---	237	191	Camp Marcella	11	51	51	51
---	6	---	6	6	Technology for Blind & Visually Impaired-Talking Machine & Large Print Equipment	11	---	---	---
148	---	---	148	148	Psychological Counseling	11	151	151	151

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
50	---	---	50	50	Recording for the Blind, Inc	11	51	51
2,086	---	---	2,086	2,086	Educational Services for Children	11	2,126	2,126
1,746	---	3	1,749	1,749	Services to Rehabilitation Clients	11	1,811	1,811
37	---	---	37	37	Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(b)	66
---	---	---	---	---	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(c)	---
---	---	---	---	---	Salary Supplement for Direct Service Workers	11	---(d)	12
11,229	1,393	3	12,625	11,974	Grand Total State Appropriation		11,714	11,640

OTHER RELATED APPROPRIATIONS

					Federal Funds			
7,325					Services for the Blind and Visually Impaired	11	7,357	7,357
20 ^S	2,410	---	9,755	8,293	Administration and Support Services	99	1,857	1,857
<u>1,857</u>	<u>162</u>	<u>---</u>	<u>2,019</u>	<u>1,347</u>	Total Federal Funds		9,214	9,214
9,202	2,572	---	11,774	9,640	All Other Funds			
	54				Services for the Blind and Visually Impaired	11	300	300
---	241 ^R	---	295	180	Administration and Support Services	99	475	475
---	---	---	---	---	Total All Other Funds		775	775
20,431	4,260	3	24,694	21,794	GRAND TOTAL ALL FUNDS		21,703	21,629

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) Appropriation of \$33,000 distributed to applicable operating accounts.
- (c) Appropriation of \$37,000 distributed to applicable operating accounts.
- (d) Appropriation of \$3,000 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.

The unexpended balances as of June 30, 2000 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2000 are appropriated.

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

The unexpended balances as of June 30, 2000 in the Camp Marcella Grant-In-Aid account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

PROGRAM DATA

Income Maintenance Management

General Assistance

Employable

Average monthly recipients	17,368	15,934	14,902	14,097
Average monthly cash assistance	\$137.92	\$139.37	\$144.09	\$146.20
Burials	\$338,384	\$212,633	\$226,942	\$214,682
State expenditures	\$29,083,119	\$26,860,900	\$25,994,256	\$24,946,914

Unemployable

Average monthly recipients	10,410	10,238	10,134	9,563
Average monthly cash assistance	\$214.99	\$212.93	\$215.53	\$215.10
Burials	\$373,492	\$208,771	\$224,069	\$211,439
Total assistance expenditures	\$27,230,040	\$26,367,988	\$26,434,685	\$24,894,340
Refunds to assistance	(\$6,058,892)	(\$4,912,114)	(\$4,912,114)	(\$5,412,114)
State expenditures	\$21,171,148	\$21,455,874	\$21,522,571	\$19,482,226
Prescription drug & other medical assistance (a)	\$41,851,451	\$47,185,710	\$51,024,000	\$48,816,838

Emergency Assistance Program

Average monthly recipients	6,443	4,326	4,154	3,770
Average monthly grant	\$500.75	\$526.00	\$541.61	\$541.61
State expenditures	\$38,715,987	\$27,305,590	\$26,998,175	\$24,503,258

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Work First New Jersey				
Average monthly recipients	231,273	178,114	145,812	129,430
Average monthly grant	\$128.56	\$125.69	\$120.98	\$120.98
Total assistance expenditures	\$356,789,483	\$268,645,784	\$211,683,656	\$187,900,885
Less: Credits	\$14,235,900	\$6,957,926	\$5,630,785	\$4,998,164
Recoveries	\$5,649,680	\$6,455,803	\$6,455,803	\$6,455,803
Gross child support collections	\$81,254,680	\$72,787,956	\$70,144,058	\$71,205,059
Add: child support disregards	\$9,170,120	\$7,248,508	\$6,985,218	\$7,090,877
Child support incentives	\$13,536,554	\$9,050,632	\$8,721,883	\$8,853,811
Net Work First New Jersey Costs	\$305,446,682	\$226,086,585	\$171,510,257	\$147,935,265
Burials: County Share	\$30,140	\$28,158	\$23,087	\$20,493
State Share	\$271,262	\$253,423	\$207,784	\$184,439
Work First New Jersey expenditures	\$292,778,380	\$217,136,959	\$165,127,000	\$142,708,000
Work First New Jersey county expenditures	\$13,271,107	\$9,512,788	\$6,844,998	\$5,637,130
Emergency Assistance				
Average monthly recipients	8,165	5,819	4,782	4,603
Average monthly grant	\$281.79	\$355.46	\$413.61	\$478.98
Total assistance expenditures	\$27,609,784	\$24,821,061	\$23,734,596	\$26,456,939
Credits	\$560,479	\$418,490	\$431,970	\$497,390
Net emergency assistance costs	\$27,049,306	\$24,402,571	\$23,302,626	\$25,959,549
Federal expenditures	\$13,524,653	\$8,345,442	\$7,300,495	\$9,824,572
County expenditures	\$1,352,465	\$1,220,129	\$1,165,131	\$1,297,977
State expenditures	\$12,172,188	\$14,837,000	\$14,837,000	\$14,837,000
Supplemental Security Income				
Average monthly recipients	137,767	137,700	138,486	139,230
Average monthly grant	\$28.77	\$29.75	\$30.86	\$31.97
Total assistance expenditures	\$47,562,679	\$49,158,900	\$51,284,136	\$53,414,197
Emergency Assistance Recipients	324	292	265	265
Emergency Assistance	\$2,358,724	\$2,344,568	\$2,277,431	\$2,273,523
Recoveries	\$160,079	\$242,054	\$160,079	\$160,079
Burials	\$9,096,410	\$9,508,684	\$10,113,828	\$10,664,447
Net SSI expenditures	\$58,857,734	\$60,770,098	\$63,515,316	\$66,192,088
Zebley retroactive payments	\$5,606	\$1,538	\$5,606	\$5,606
County expenditures	(\$40,020)	(\$60,514)	(\$40,020)	(\$40,020)
State expenditures	\$58,903,360	\$60,832,150	\$63,560,941	\$66,237,714
SSI Administrative Expenses	\$10,297,780	\$12,730,140	\$13,572,835	\$10,853,967
Food Stamp Program				
Average monthly households participating	193,193 ^(b)	176,301	162,294	152,854
Percent of total authorized households participating	96.8% ^(b)	98.0%	98.0%	98.0%
Average monthly recipients participating	442,158 ^(b)	397,048	360,229	335,643
Total value of bonus coupons	\$404,740,335 ^(b)	\$361,746,155	\$328,015,485	\$305,496,226
Average monthly value of bonus coupons per person participating	\$76.28 ^(b)	\$75.92	\$75.88	\$75.85
Home Energy Assistance				
Number of cases	140,112	133,095	125,000	125,000
Number of persons	320,785	320,785	300,000	300,000
Total assistance expenditures	\$33,674,351	\$42,011,674	\$40,180,080	\$36,430,080
Average assistance payment				
Per case	\$240.34	\$315.65	\$321.44	\$291.44
Per person	\$104.97	\$130.97	\$133.93	\$121.43
Work First New Jersey Work Activities				
Average monthly recipients entering employment	2,037	1,836	1,569	1,569
Average monthly recipients in supported work	2,000	2,000	5,044	5,044
Average monthly recipients in on-the-job training	1,004	1,004	1,204	1,204

HUMAN SERVICES

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average monthly recipients in alternative work experience (AWEPE)	5,725	12,546	14,838	14,838
Average monthly recipients in community work experience (CWEPE)	8,900	8,900	15,323	15,323
Average monthly recipients in vocational training/education for teens parents	7,097	7,097	2,153	2,153
Average monthly recipients in other activities	8,562	9,398	2,817	2,817
Average monthly recipients receiving training related expenses	14,626	18,038	17,348	16,647
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	14,915	15,042	15,042	15,042
Total expenditures	\$45,787,407	\$45,810,011	\$46,246,962	\$43,378,148
Low income families provided child care vouchers				
Average monthly children	5,435 ^(b)	4,932	5,700	5,700
Total expenditures	\$20,216,474	\$18,940,689	\$26,066,200	\$25,566,962
Children placed through protective services				
Average monthly children	1,821 ^(b)	1,904	2,538	2,791
Total expenditures	\$6,772,463 ^(b)	\$7,311,966	\$9,325,893	\$10,095,915
Active TANF recipients in work activity				
Average monthly children	10,028 ^(b)	10,371	14,465	14,465
Total expenditures	\$39,558,964 ^(b)	\$44,222,696	\$62,071,500	\$64,171,367
Transitional child care services				
Average monthly children	5,613 ^(b)	9,334	12,138	10,940
Total expenditures	\$20,952,422 ^(b)	\$35,970,905	\$47,368,738	\$43,979,756
Waiting list reduction initiative				
Average monthly children	---	---	5,903	7,870
Total expenditures	---	---	\$23,356,081	\$32,918,495
State food stamp program recipients				
Average monthly children	---	---	609	609
Total expenditures	---	---	\$2,417,852	\$2,504,894
Abbott-related subsidies for Head Start agencies				
Average monthly children	---	---	3,600	3,600
Total expenditures	---	---	\$5,400,000	\$5,400,000
Total Child Care Payments for Eligible Families				
Average monthly children	37,811	41,584	59,995	61,017
Total expenditures	\$133,287,730	\$152,256,267	\$222,253,226	\$228,015,537

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State supported	237	225	243	271
Federal	151	157	171	214
Total Positions	388	382	414	485

Filled Positions by Program Class

Income Maintenance Mgmt.	388	382	414	485
Total Positions	388	382	414	485

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Amounts relating to NJ Family Care and the Aids Drugs Distribution Program will be transferred from the General Assistance program as required.

(b) Revised to reflect finalized data.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
98,379	16,286	-18,552	96,113	76,029	Income Maintenance Management	15	96,030	96,909
35,227	18,254	-12,269	41,212	34,525	(From General Fund)		37,571	38,404
63,152	-2,022	-6,283	54,847	41,504	(From Federal Funds)		58,459	58,505
---	54	---	54	---	(From All Other Funds)		---	---
98,379	16,286	-18,552	96,113	76,029	Total Direct State Services		96,030	96,909
LESS:								
(63,152)	2,022	6,283	(54,847)	(41,504)	Federal Funds		(58,459)	(58,505)
---	(54)	---	(54)	---	All Other Funds		---	---
35,227	18,254	-12,269	41,212	34,525	Total State Appropriation		37,571^(a)	38,404
Distribution by Fund and Object								
Personal Services:								
19,830	87	2,069	21,986	19,936	Salaries and Wages		24,928	25,162
19,830	87	2,069	21,986	19,936	Total Personal Services		24,928	25,162
479	21	125	625	616	Materials and Supplies		779	779
17,043								
50 ^S	398	1,541	19,032	18,932	Services Other Than Personal		19,825	19,825
1,304	42	-42	1,304	1,304	Maintenance and Fixed Charges		1,304	1,304
Special Purpose:								
302					Income Maintenance Management	15	---	---
909 ^S	-115	3,090	4,186	---	Electronic Benefit Transfer/Distribution System	15	3,937	3,306
8,205	1,691	-5,093	4,803	1,550	Non Public Assistance Legal Services, Child Support	15	---	---
441	151	-587	5	---	Work First New Jersey - Breaking the Cycle	15	---	---
---	944	-944	---	---	Hospital Paternity Program	15	1,783	1,453
1,612	15	-15	1,612	547	Work First New Jersey Child Support Initiatives	15	14,179	14,785
11,188	846	-5,225	6,809	458	Work First New Jersey -- Developmental Fund	15	---	---
9,418	945	-4,983	5,380	4,933	Work First New Jersey - Technology Investment	15	28,974	28,974
27,577	10,215	-10,188	27,604	25,022	Legal Alien Citizenship Assistance	15	---	---
---	1,000	-1,000	---	---	SSI Attorney Fees	15	---	1,000
---	---	2,600	2,600	2,600	Additions, Improvements and Equipment		321	321
21	46	100	167	131	LESS:			
(63,152)	2,022	6,283	(54,847)	(41,504)	Federal Funds		(58,459)	(58,505)
---	(54)	---	(54)	---	All Other Funds		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
363,072	23,630	-31,672	355,030	263,687	Income Maintenance Management	15	492,845	544,951
167,368	34,621	-66,151	135,838	110,549	(From General Fund)		184,853	164,317
195,704	-11,044	34,479	219,139	153,138	(From Federal Funds)		307,992	380,634
---	53	---	53	---	(From All Other Funds)		---	---
363,072	23,630	-31,672	355,030	263,687	Total Grants-in-Aid		492,845	544,951

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					LESS:			
(195,704)	11,044	(34,479)	(219,139)	(153,138)	Federal Funds	(307,992)	(380,634)	(380,634)
---	(53)	---	(53)	---	All Other Funds	---	---	---
167,368	34,621	-66,151	135,838	110,549	Total State Appropriation	184,853	164,317	164,317
					Distribution by Fund and Object			
					Grants:			
1,060	247	-3	1,304	614	Restricted Grants	15	375	375
18,283	20	6,882	25,185	15,614	Work First New Jersey - Training Related Expenses	15	24,982	23,973
89,645	4,249	-21,754	72,140	62,918	Work First New Jersey - Work Activities	15	102,027	102,925
400	99	191	690	190	Work First New Jersey - Community Housing For Teens	15	539	544
---	---	---	---	---	Storm and Flood Relief - Hurricane Floyd	15	20,000 ^S	---
11,300	250	-4,416	7,134	3,197	Work First New Jersey - Breaking the Cycle	15	29,022	23,931
201,777					Work First New Jersey - Child Care	15	262,333	
1,502 ^S	18,090	-9,652	211,717	162,468			4,994 ^S	264,287
481	---	---	481	481	Family Day Care Provider Registration Act	15	481	481
---	---	---	---	---	Salary Supplement for Direct Service Workers	15	---	5,090
---	---	---	---	---	Child Care Evaluation	15	500	500
---	---	---	---	---	TANF Abbott Expansion	15	---	69,000
---	---	---	---	---	Kinship Care Initiatives	15	500	5,750
---	---	---	---	---	Criminal Background Evaluations	15	1,282	2,615
---	---	---	---	---	Domestic Violence Prevention Training and Assessment	15	600	450
---	---	---	---	---	Medicaid Outreach	15	5,000	5,000
---	---	---	---	---	Abbott Headstart Subsidy	15	6,000	6,000
100	9	91	200	195	Minority Male Initiative	15	200	200
7,778	71	160	8,009	7,839	Social Services for the Homeless	15	9,154	10,154
231	---	---	231	231	Cost Of Living Adjustment	15	---	4,110
248	4	---	252	252	Deferred Cost of Living	15	---	---
316	591	-591	316	231	Mini Child Care Center Project Grants	15	316	316
125	---	---	125	125	Project Self Sufficiency, Sparta	15	175	---
---	---	---	---	---	Family Day Care of Gloucester and Cape May	15	65	---
---	---	---	---	---	Monmouth County Day Care Center, Red Bank	15	50	---
---	---	---	---	---	Kinship Care Navigator	15	500	500
---	---	---	---	---	Bright Beginnings Expansion	15	5,000	---
---	---	8,000	8,000	---	Bright Beginnings II	15	---	---
11,076	---	---	11,076	5,539	Second Year Medicaid Extension	15	---	---
18,750	---	-10,580	8,170	3,793	Substance Abuse Initiatives	15	18,750	18,750
					LESS:			
(195,704)	11,044	(34,479)	(219,139)	(153,138)	Federal Funds	(307,992)	(380,634)	(380,634)
---	(53)	---	(53)	---	All Other Funds	---	---	---

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Program								
774,680	71,677	29,796	876,153	730,228	Income Maintenance Management	15	643,114	620,397
262,933	22,429	121,337	406,699	344,806	(From General Fund)		293,747	244,538
511,747	49,248	-91,541	469,454	385,422	(From Federal Funds)		349,367	375,859
774,680	71,677	29,796	876,153	730,228	Total State Aid		643,114	620,397
(511,747)	(49,248)	91,541	(469,454)	(385,422)	LESS:			
					Federal Funds		(349,367)	(375,859)
262,933	22,429	121,337	406,699	344,806	Total State Appropriation		293,747	244,538
Distribution by Fund and Object								
State Aid:								
4,757	2,867	-2,685	4,939	3,864	Miscellaneous State Aid	15	4,124	4,124
192,911	-9,603	34,213	217,521	193,248	County Administration Funding	15	205,098	209,479
288,227	48,950	20,788	357,965	271,055	Work First New Jersey - Client Benefits	15	157,341 ^(a)	137,302
23,123					Federal Energy Assistance Program	15	24,229	24,229
9,031 ^S	9,881	-2,548	39,487	21,963	Title XX Urban Empowerment Zone	15	---	---
---	20	---	20	---	Cost Of Living Adjustment	15	--- ^(b)	---
182	195	-377	---	---	General Assistance Emergency Assistance Program	15	26,998	24,503
33,492	---	-1,424	32,068	29,146	Payments for Cost of General Assistance	15	98,542	93,246
74,169	16,677	1,408	92,254	92,254	Work First New Jersey - Emergency Assistance	15	22,137	24,662
31,323	---	-8,220	23,103	23,103	Payments for Supplemental Security Income	15	63,561	66,237
58,823	624	1,200	60,647	60,150	State Supplemental Security Income Administrative Fee to SSA	15	13,573	10,854
12,043	80	481	12,604	12,604	General Assistance County Administration	15	13,363	11,613
4,863	1,222	3,778	9,863	7,889	Food Stamp Administration - State	15	9,125	9,125
---	---	7,125	7,125	6,844	Food Stamps for Legal Aliens	15	4,523	4,523
6,683	764	392	7,839	7,838	Fair Labor Standards Act-Mini-mum Wage Requirements (TANF)	15	500	500
5,000	---	-4,500	500	270	Child Support Consolidation	15	---	---
30,053	---	-19,835	10,218	---	LESS:			
(511,747)	(49,248)	91,541	(469,454)	(385,422)	Federal Funds		(349,367)	(375,859)
465,528	75,304	42,917	583,749	489,880	Grand Total State Appropriation		516,171	447,259
OTHER RELATED APPROPRIATIONS								
770,603	36,182	- 63,345	743,440	580,064	Total Federal Funds		715,818	814,998
---	107	---	107	---	Total All Other Funds		---	---
1,236,131	111,593	- 20,428	1,327,296	1,069,944	GRAND TOTAL ALL FUNDS		1,231,989	1,262,257

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$2,938,000 distributed to applicable grant accounts.
- Appropriation of \$1,391,000 distributed to applicable grant accounts.
- Appropriation of \$248,000 distributed to applicable grant accounts.
- Appropriation to be supplemented by \$8,000,000 in carry forward funds.

HUMAN SERVICES

- (f) Appropriation to be supplemented by \$8,000,000 in carry forward funds.
- (g) Appropriation to be supplemented by \$15,385,000 in carry forward funds.
- (h) Appropriation of \$185,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

- Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2000 are appropriated.
- The unexpended balances as of June 30, 2000 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 unexpended balances as of June 30, 2000 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.
- Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$30,900,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- 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.

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, 2000 are appropriated.
- Receipts from State administered municipalities during the fiscal year ending June 30, 2000 are appropriated.
- The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.
- Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances as of June 30, 2000 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 2001, 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.

Effective July 1, 2000, no funding shall be provided from the Payments for Cost of General Assistance program for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Of the amounts appropriated for the Payments for Cost of General Assistance program, amounts may be transferred to the Department of Health and Senior Services for the cost of the AIDS Drugs Distribution Program (ADDP) and to the Division of Medical Assistance and Health Services for New Jersey Family Care, 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, 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).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, each prescription order for protein nutritional supplements dispensed in the General Assistance program shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

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 unexpended balances as of June 30, 2000 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.

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

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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

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Services to Children and Families				
Active Caseload, Children Receiving Services	49,700	51,862	51,000	51,000
Active Caseload, Families	26,566	27,532	27,000	27,000
Ewing Residential Center				
Average population	28	28	28	28
Rated capacity	30	30	30	30
Total program cost	\$3,647,389	\$3,843,033	\$4,058,848	\$4,078,141
Average annual per capita	\$130,264	\$137,251	\$144,959	\$145,648
Vineland Residential Center				
Average population	36	36	36	36
Rated capacity	40	40	40	40
Total program cost	\$4,395,175	\$4,532,299	\$4,555,615	\$4,576,276
Average annual per capita	\$122,088	\$125,897	\$126,545	\$127,119
Woodbridge Residential Center				
Average population	27	27	27	27
Rated capacity	32	32	30	30
Total program cost	\$3,934,850	\$4,043,021	\$4,083,982	\$4,102,633
Average annual per capita	\$145,735	\$149,741	\$151,258	\$151,949
Domestic Violence Program				
Clients served	153,157	122,140	123,000	123,000
Total program cost	\$8,994,480	\$9,364,261	\$9,369,081	\$9,369,081
Foster Care Placements				
Average daily population	6,735	6,784	6,724	6,724
Total program cost	\$43,964,130	\$48,634,025	\$54,503,000	\$55,431,000
Average annual per capita	\$6,528	\$7,169	\$8,106	\$8,244

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Adoption Subsidies				
Average daily population	5,772	6,036	6,375	6,375
Subsidy cost	\$32,305,166	\$34,736,564	\$38,058,000	\$38,727,000
Average annual per capita	\$5,597	\$5,755	\$5,970	\$6,075
Independent Living Placements				
Number of children	130	123	118	118
Total program cost	\$3,659,681	\$3,796,925	\$4,224,549	\$4,224,549
Residential Placements				
Average daily population	665	735	801	801
Total program cost	\$43,408,807	\$52,592,924	\$63,238,000	\$63,839,000
Average annual per capita	\$65,276	\$71,555	\$78,949	\$79,699
Group Home Placements				
Average daily population	348	367	374	374
Total program cost	\$18,641,261	\$19,970,641	\$22,000,000	\$22,565,000
Average annual per capita	\$53,567	\$54,416	\$58,824	\$60,334
Treatment Home Placements				
Average daily population	379	434	463	463
Total program cost	\$12,561,873	\$15,415,033	\$16,945,000	\$17,394,000
Average annual per capita	\$33,145	\$35,519	\$36,598	\$37,568
Shelter Care Placements				
Average number of children	247	301	316	316
Total program cost	\$6,665,374	\$7,627,237	\$7,801,451	\$7,801,451
Average annual per capita	\$26,985	\$25,339	\$24,688	\$24,688
Post Adoptive Services				
Total program cost	\$1,164,181	\$1,220,497	\$1,264,058	\$1,264,058
Day Treatment				
Total slots (clients)	593	593	513	513
Total program cost	\$3,683,519	\$3,739,934	\$3,520,342	\$3,520,342
Homemaker/Health				
Total slots (clients)	3,094	3,491	3,247	3,247
Total program cost	\$5,569,965	\$6,385,639	\$5,988,156	\$5,988,156
Psychological/Therapeutic				
Total slots (clients)	2,984	3,014	3,255	3,255
Total program cost	\$11,041,544	\$11,330,363	\$12,332,984	\$12,332,984
Emergency Fund/Transportation				
Total slots (clients)	5,062	5,284	6,288	6,288
Total program cost	\$2,531,055	\$2,684,444	\$3,238,398	\$3,238,398
Personal Assistance Services Program				
Number of clients	543	563	575	575
Total program cost	\$6,103,305	\$6,144,000	\$6,262,000	\$6,262,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	2,333	2,413	2,454	2,497
Federal	602	600	634	638
All Other	26	29	25	32
Total Positions	2,961	3,042	3,113	3,167

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Services to Children and Families	2,633	2,707	2,770	2,865
Administration and Support Services	328	335	343	302
Total Positions	2,961	3,042	3,113	3,167

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
135,220	1,054	9,148	145,422	133,067	Services to Children and Families	16	155,210	148,089
71,236	---	-42,480	28,756	28,756	(From General Fund)		31,516	28,016
63,984	723	50,279	114,986	102,961	(From Federal Funds)		121,746	118,125
---	331	1,349	1,680	1,350	(From All Other Funds)		1,948	1,948
21,644	---	376	22,020	21,826	Administration and Support Services	99	21,644	21,644
6,921	---	376	7,297	7,297	(From General Fund)		6,921	6,921
14,723	---	---	14,723	14,529	(From Federal Funds)		14,723	14,723
156,864	1,054	9,524	167,442	154,893	Total Direct State Services		176,854	169,733
LESS:								
(78,707)	(723)	(50,279)	(129,709)	(117,490)	Federal Funds		(136,469)	(132,848)
---	(331)	(1,349)	(1,680)	(1,350)	All Other Funds		(1,948)	(1,948)
78,157	---	-42,104	36,053	36,053	Total State Appropriation		38,437^(a)	34,937
<u>Distribution by Fund and Object</u>								
Personal Services:								
116,969	9	8,175	125,153	121,421	Salaries and Wages		129,850	125,740
116,969	9	8,175	125,153	121,421	Total Personal Services		129,850	125,740
1,924	---	---	1,924	1,728	Materials and Supplies		1,929	1,929
8,313	---	---	8,313	8,081	Services Other Than Personal		8,313	8,313
9,354	---	---	9,354	9,354	Maintenance and Fixed Charges		9,354	9,350
Special Purpose:								
---	96 235 ^R	1,349	1,680	---	Services to Children and Families	16	412	412
---	---	---	---	---	Foster Care and Permanency Initiative	16	6,822	6,822
12,204	---	---	12,204	12,204	Child Protection Initiative	16	12,204	12,204
8,100	714	---	8,814	2,105	Additions, Improvements and Equipment		7,970	4,963
LESS:								
(78,707)	(723)	(50,279)	(129,709)	(117,490)	Federal Funds		(136,469)	(132,848)
---	(331)	(1,349)	(1,680)	(1,350)	All Other Funds		(1,948)	(1,948)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
299,844	26,177	1,003	327,024	311,402	Services to Children and Families	16	332,721	342,191
195,326	2,000	503	197,829	197,626	(From General Fund)		256,422	285,188
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734
100,784	19,341	500	120,625	106,037	(From Federal Funds)		69,311	50,015
---	4,836	---	4,836	4,005	(From All Other Funds)		3,254	3,254

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
840	598	---	1,438	312	Administration and Support Services	99	855	855	855
840	598	---	1,438	312	(From Federal Funds)		855	855	855
300,684	26,775	1,003	328,462	311,714	Total Grants-in-Aid		333,576	343,046	343,046
195,326	2,000	503	197,829	197,626	(From General Fund)		256,422	285,188	285,188
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734	3,734
101,624	19,939	500	122,063	106,349	(From Federal Funds)		70,166	50,870	50,870
---	4,836	---	4,836	4,005	(From All Other Funds)		3,254	3,254	3,254
LESS:									
(101,624)	(19,939)	(500)	(122,063)	(106,349)	Federal Funds		(70,166)	(50,870)	(50,870)
---	(4,836)	---	(4,836)	(4,005)	All Other Funds		(3,254)	(3,254)	(3,254)
199,060	2,000	503	201,563	201,360	Total State Appropriation		260,156	288,922	288,922
Distribution by Fund and Object									
Grants:									
213	---	---	213	213	Aid to Bergen County Domestic Violence Pilot Program	16	217	217	217
1,145	---	---	1,145	1,145	Child Assault Prevention Project	16	1,163	1,163	1,163
18,823	---	---	20,583	20,583	Group Homes	16	22,137	22,137	22,137
1,760 ^S	---	---	15,369	15,157	Treatment Homes	16	17,070	17,070	17,070
12,325	26	---	252	252	Public Awareness for Child Abuse Prevention Program	16	256	256	256
3,018 ^S	---	---	---	---	Cost of Living Adjustment - Services to Children and Families	16	---(b)	5,113	5,113
252	---	---	---	---	Deferred Cost of Living Adjustment	16	---(c)	---	---
---	---	---	---	---					
9,334	---	---	11,269	11,269	Other Residential Placements	16	12,240	12,240	12,240
1,935 ^S	---	---	1,500	1,500	Regional Diagnostic and Treatment Centers	16	1,512	1,512	1,512
---	1,500	---	59,473	58,332	Residential Placements	16	63,601	63,601	63,601
44,879	3,886	1,253	41,055	40,952	Family Support Services	16	38,452	38,452	38,452
8,363 ^S	1,092 ^R	---	10,318	10,316	Child Abuse Prevention	16	10,484	10,484	10,484
36,959	3,994	---	47,541	45,886	Foster Care	16	47,275	47,275	47,275
102 ^S	---	---	34,501	34,497	Subsidized Adoption	16	36,558	36,558	36,558
10,318	---	---	411	411	Regional Child Abuse Treatment Centers	16	432	432	432
41,201	1,085	---	315	315	Morris/Sussex/Sexual Abuse Victims' Program	16	325	325	325
2,692 ^S	2,563 ^R	---	75	75	Amanda Easel Project	16	100	---	---
33,342	---	---	608	594	Recruitment of Adoptive Parents	16	610	610	610
1,159 ^S	---	---	---	---	Substance Abuse Assessment	16	---	50	50
426	-15	---	3,928	3,885	Domestic Violence Program	16	3,991	3,991	3,991
---	---	---	180	180	Domestic Abuse Services, Inc. -- Sussex	16	165	---	---
8,120	---	---	9,775	9,310	Foster Care and Permanency Initiative	16	15,487	15,487	15,487
1,655 ^S	---	---	---	---	Juvenile Suicide Prevention Program - Mercer County	16	---	---	---
500	---	-500	500	500	Services to Boarder Babies	16	---	---	---
---	500 ^R	---	1,500	1,500	Certified Drug and Alcohol Counselors Model	16	1,512	1,512	1,512
1,500	---	---							

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
3,141	840	-7	3,974	1,891	Office of Refugee Resettlement - Social Services	16	3,141	3,035	3,035
1,034	---	---	1,034	1,034	School Based Mental Health/Child Abuse Outreach	16	1,050	1,050	1,050
103	---	---	103	103	Family Growth Program - Catholic Charities, Trenton	16	105	105	105
25	---	---	25	25	Monmouth County Day Care	16	---	---	---
300	---	---	300	300	Southern Region Advisory Board	16	---	---	---
7,168	---	---	7,168	7,168	County Human Services Advisory Board-Formula Funding	16	7,283	7,283	7,283
1,191	---	---	1,191	1,191	Children and Families Initiative	16	1,211	1,211	1,211
---	---	---	---	---	New Jersey Homeless Youth Act	16	1,000 ^S	1,000	1,000
144	---	---	144	144	Fisherman's Mark for Child Care and Support Services	16	146	146	146
30	---	---	30	30	Counseling for Families of Young Crime Victims -- Pilot Program	16	30	---	---
2,120 ^S	---	---	2,120	1,997	Family Friendly Centers	16	2,540	2,540	2,540
2,528	---	---	2,528	2,528	Personal Assistance Services Program	16	2,643	2,643	2,643
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	16	3,734	3,734	3,734
50	---	---	50	50	Robin's Nest	16	60	---	---
---	---	---	---	---	Family and Children's Services, Monmouth County	16	100	---	---
---	---	---	---	---	Sussex and Morris County Child Advocacy Centers, St. Claire's Hospital	16	1,020	---	---
---	---	---	---	---	Somerset Hills School	16	175	---	---
---	---	---	---	---	Collier Services, Collier Group Home	16	35	---	---
---	---	---	---	---	Wynona M. Lipman Child Advocacy Center, Essex County	16	900	900	900
---	---	---	---	---	Salary Supplement for Direct Service Workers	16	--- ^(d)	2,633	2,633
253	---	---	253	253	Children's Services for Victims of Domestic Violence	16	257	257	257
10,005	---	---	---	---	Purchase of Social Services	16	14,895	16,395	16,395
5,290 ^S	5,825	7	21,127	18,062	School Based Youth Services Program	16	9,866	11,741	11,741
7,865	---	---	7,865	7,865	Hudson Cradle	16	---	---	---
20	---	---	20	20	Fost-Adopt Demonstration Program for Boarder Babies and Children	16	---	90	90
90 ^S	---	---	90	---	Adoption Assistance Incentives	16	410	410	410
---	---	---	---	---	Restricted Grant	16	8,533	8,533	8,533
8,790	4,881	250	14,757	8,135	Administration and Support Services	99	---	---	---
836 ^S	563	---	563	---	Children's Justice Act	99	245	245	245
---	25	---	265	80	National Center for Child Abuse and Neglect	99	610	610	610
600	10	---	610	232	LESS:				
(101,624)	(19,939)	(500)	(122,063)	(106,349)	Federal Funds		(70,166)	(50,870)	(50,870)
---	(4,836)	---	(4,836)	(4,005)	All Other Funds		(3,254)	(3,254)	(3,254)
277,217	2,000	-41,601	237,616	237,413	Grand Total State Appropriation		298,593	323,859	323,859

OTHER RELATED APPROPRIATIONS

180,331	20,662	50,779	251,772	223,839	Total Federal Funds	206,635	183,718	183,718
---	5,167	1,349	6,516	5,355	Total All Other Funds	5,202	5,202	5,202

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
---	25	---	25	---	All Other Funds			
---	25	---	25	---	Services to Children and Families	16	---	---
457,548	27,854	10,527	495,929	466,607	Total All Other Funds	---	---	---
GRAND TOTAL ALL FUNDS						510,430	512,779	512,779

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$2,003,000 distributed to applicable grant accounts.
- Appropriation of \$2,650,000 distributed to applicable grant accounts.
- Appropriation of \$623,000 distributed to applicable grant accounts.

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

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

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

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

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

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced 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, 2000. 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, 2001, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

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

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

PROGRAM CLASSIFICATIONS

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- 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.
- 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.

HUMAN SERVICES

EVALUATION DATA

PROGRAM DATA

Services for the Deaf

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
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	4,857	2,240	3,000	4,000
Interpreter requests	2,535	1,796	2,000	3,000
Newsletter subscribers	5,800	5,900	6,500	6,800
Telecommunication Devices Distributed	111	182	200	200

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 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
430	4	8	442	435	23	440	440	440
430	4	8	442	435		440^(a)	440	440
Distribution by Fund and Object								
Personal Services:								
251	---	8	259	259		261	261	261
251	---	8	259	259		261	261	261
41	---	-3	38	38		41	41	41
41	---	3	44	44		41	41	41
1	---	---	1	1		1	1	1
Special Purpose:								
40	---	---	40	39	23	40	40	40
55	---	---	55	54	23	55	55	55
1	4	---	5	---		1	1	1
430	4	8	442	435		440	440	440

OTHER RELATED APPROPRIATIONS

Federal Funds

50	---	---	50	---	23	---	---	---
50	---	---	50	---		---	---	---
480	4	8	492	435		440	440	440

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Increases and Other Benefits Account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

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

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on state and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring and systems development and maintenance.

EVALUATION DATA

PERSONNEL DATA

Affirmative Action Data

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Male Minority	2,625	2,388	2,478	2,478
Male Minority %	14.6	14.1	14.3	14.3
Female Minority	6,870	6,605	6,845	6,845
Female Minority %	38.2	39.0	39.5	39.5
Total Minority	9,495	8,993	9,323	9,323
Total Minority %	52.8	53.1	53.8	53.8

Position Data

Filled positions by Funding Source

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
State Supported	276	286	316	331
Federal	124	129	133	133
All Other	15	12	14	19
Total Positions	415	427	463	483

Filled Positions by Program Class

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Security Services	75	72	76	76
Administration and Support Services	340	355	387	407
Total Positions	415	427	463	483

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
3,824	---	-145	3,679	3,679	Institutional Security Services	96	4,322	4,810
11,815	545	2,690	15,050	14,730	Administration and Support Services	99	11,071	20,861
15,639	545	2,545	18,729	18,409	Total Direct State Services		15,393^(a)	25,671

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,952	---	1,450	9,402	9,402		8,627	16,974	16,974
7,952	---	1,450	9,402	9,402		8,627	16,974	16,974
58	---	-21	37	37		58	258	258
847								
3,992 ^S	1	980	5,820	5,820		1,168		
						700 ^S	6,749	6,749
72	---	-9	63	63		72	172	172
Special Purpose:								
150	---	---	150	73	99	150	150	150
---	---	---	---	---				
---	---	---	---	---	99	750	---	---
---	---	---	---	---	99	2,500 ^S	---	---
1,200	---	---	1,200	1,200	99	---	---	---
---	500 ^R	---	500	500	99	---	---	---
255	---	---	255	255				
200	---	145	345	344	99	255	255	255
450	---	---	450	213	99	200	200	200
407	---	---	407	407	99	450	450	450
56	44	---	100	95	99	407	407	407
						56	56	56
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
7,052	---	-3,140	3,912	3,912	99	3,982	3,843	3,843
7,052	---	-3,140	3,912	3,912		3,982	3,843	3,843
Distribution by Fund and Object								
Grants:								
648	---	---	648	648				
2,954	---	---	2,954	2,954	99	654	654	654
250	---	60	310	310	99	3,128	3,128	3,128
3,200	---	-3,200	---	---	99	200	---	---
---	---	---	---	---	99	---	---	---
---	---	---	---	---	99	---	61	61
					99	---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
10,067	6,385	468	16,920	4,368	99	4,687	14,630	7,830
10,067	6,385	468	16,920	4,368		4,687	14,630	7,830
Distribution by Fund and Object								
Division of Management and Budget								
---	51	---	51	47				
---	40	---	40	35	99	---	---	---
					99	---	---	---

HUMAN SERVICES

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
---	173	---	173	67	Infrastructure Improvements, Institutions and Community Facilities	99	---	---
---	190	---	190	25	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---
6,064	1,486	---	7,550	1,930	Fire Safety Code Compliance Projects	99	3,607	---
100	779	472	1,351	642	Preservation Improvements, Institutions and Community Facilities	99	315	350
3,603	2,879	-4	6,478	1,355	Roof Repair/Replacements, Various Facilities	99	---	2,850
---	502	---	502	137	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	99	---	---
---	---	---	---	---	Statewide Automated Child Welfare Information System	99	---	3,500
---	53	---	53	33	Facility Renovation, Juvenile Facility	99	---	---
---	---	---	---	---	Demolition of Vacant Buildings	99	---	2,000
---	---	---	---	---	Preservation and Infrastructure Projects, Regional Schools	99	765	1,330
---	25	---	25	---	Child Care Capital Fund	99	---	---
300	101	---	401	32	HVAC Improvements	99	---	---
---	106	---	106	65	Physical Plant and Support Services	99	---	---
---	---	---	---	---	Facility Environmental Assessments	99	---	2,000
---	---	---	---	---	Indoor Air Quality	99	---	2,600
32,758	6,930	-127	39,561	26,689	Grand Total State Appropriation	24,062	44,144	37,344

OTHER RELATED APPROPRIATIONS

Federal Funds								
29,888					Administration and Support Services	99	29,971	
<u>12,590^S</u>	<u>3,486</u>	<u>1,270</u>	<u>47,234</u>	<u>42,633</u>			<u>369^S</u>	<u>29,971</u>
42,478	3,486	1,270	47,234	42,633	Total Federal Funds		30,340	29,971
All Other Funds								
---	12,104				Administration and Support Services	99	7,237	
<u>---</u>	<u>38,926^R</u>	<u>-22,982</u>	<u>28,048</u>	<u>14,924</u>			<u>7,237</u>	<u>7,237</u>
75,236	61,446	-21,839	114,843	84,246	Total All Other Funds		7,237	7,237
					GRAND TOTAL ALL FUNDS		61,639	81,352

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account. Adjusted appropriation excludes \$238,000 transferred to the Department of State to support the Office of Volunteerism.
- Appropriation of \$8,060,000 distributed to applicable grant accounts.
- Appropriation of \$24,000 distributed to applicable grant account.
- Appropriation of \$6,000 distributed to applicable grant account.

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.

HUMAN SERVICES

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.

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, 2000 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.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).

Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on the services required, subject to the approval of the Director of the Division of Budget and Accounting.

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

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Human Services, it is intended that these monies shall be used to fund, at a minimum, a 1.6% cost of living increase for direct service workers' salaries, effective July 1, 2000.

The amounts hereinabove for Salary Supplement for Direct Service Workers shall only be used to fund, at a minimum, an additional 2.0% direct service workers' cost of living adjustment throughout the Department of Human Services, effective July 1, 2000.

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 2001, the Department's recommended Budget is approximately \$79.4 million which includes \$33.1 million (41.7%, including PERC) in State appropriations, \$43.9 million for trust funds (55.3%), and \$2.4 million (3%) from the Casino Revenue Fund.

Of the \$33.1 million in State appropriations, \$12.4 million is provided in Direct State Services funding. The Division of Workplace Standards will receive \$5.8 million of the State appropriation, which includes an increase of \$500,000 for the administration of the new Public Works Contractor Registration Act. The Division also uses fees and penalties to support enforcement activities. In addition, a total of \$20.6 million is provided in State funds in Grants-In-Aid to support Vocational Rehabilitation Services. This program received an increase of \$1.67 million: \$371,000 to provide cost of living increases for third-party service providers at the Sheltered Workshops and Independent Living Centers and an additional \$1.3 million to provide ongoing supported employment services for an additional 500 disabled clients.

The Trust Fund appropriation of \$43.9 million includes \$24 million for State and Private Plan Disability, \$11.5 million for Workers Compensation, \$6.8 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 \$65 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.

Federal funds totaling \$344.9 million are the primary source of non-state revenue for the Department of Labor. The Department is principally responsible for providing income maintenance services through the Unemployment Compensation program (\$91 million) and job training through the Job Training Partnership Act (\$116.5 million). Another \$137.4 million is provided for Vocational Rehabilitation Services (\$47.6 million), Employment Services (\$37.9 million), Workplace Standards (3.5 million), Disability Determinations (\$40.1 million), and Planning and Research (\$8.3 million).

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 \$2.9 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
54,221	26,081	368	80,670	78,704	Direct State Services	56,015	56,336	56,336
18,634	650	3,356	22,640	21,975	Grants-In-Aid	18,920	20,591	20,591
72,855	26,731	3,724	103,310	100,679	Total General Fund	74,935	76,927	76,927
2,440	---	---	2,440	2,440	Total Casino Revenue Fund	2,440	2,440	2,440
75,295	26,731	3,724	105,750	103,119	GRAND TOTAL	77,375	79,367	79,367

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
513	24	5	542	538	Administration and Support Services	772	791	791
Economic Assistance and Security								
20,049	11,090	---	31,139	31,036	State Disability Insurance Plan	19,969	20,296	20,296
3,557	183	---	3,740	3,573	Private Disability Insurance Plan	3,718	3,672	3,672
11,174	9,078	---	20,252	20,172	Workers' Compensation	11,384	11,488	11,488
1,558	1,168	---	2,726	1,664	Special Compensation	1,590	1,600	1,600
36,338	21,519	---	57,857	56,445	Subtotal	36,661	37,056	37,056
Manpower and Employment Services								
2,351	---	---	2,351	2,351	Vocational Rehabilitation Services	2,458	2,430	2,430
6,563	2,639	-89	9,113	9,068	Employment Services	6,716	6,716	6,716
---	---	---	---	---	Employment and Training Services	95	95	95
5,287	1,673	262	7,222	6,786	Workplace Standards	5,896	5,835	5,835
2,696	224	190	3,110	3,044	Public Sector Labor Relations	2,924	2,925	2,925
473	2	---	475	472	Private Sector Labor Relations	493	488	488
17,370	4,538	363	22,271	21,721	Subtotal	18,582	18,489	18,489
54,221	26,081	368	80,670	78,704	Subtotal Direct State Services - General Fund	56,015	56,336	56,336
54,221	26,081	368	80,670	78,704	TOTAL DIRECT STATE SERVICES	56,015	56,336	56,336
GRANTS-IN-AID - GENERAL FUND								
Manpower and Employment Services								
18,634	650	---	19,284	18,982	Vocational Rehabilitation Services	18,920	20,591	20,591
---	---	3,356	3,356	2,993	Employment and Training Services	---	---	---
18,634	650	3,356	22,640	21,975	Subtotal	18,920	20,591	20,591
18,634	650	3,356	22,640	21,975	Subtotal Grants- In- Aid - General Fund	18,920	20,591	20,591
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
21,074	650	3,356	25,080	24,415	TOTAL GRANTS- IN- AID	21,360	23,031	23,031
75,295	26,731	3,724	105,750	103,119	TOTAL APPROPRIATION	77,375	79,367	79,367

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	305	311	307	315
Male Minority %	8.0	8.3	8.5	8.5
Female Minority	979	960	964	972
Female Minority %	25.3	25.7	25.9	26.1
Total Minority	1,284	1,271	1,271	1,287
Total Minority %	33.1	34.0	34.2	34.6
Position Data				
Filled Positions by Funding Source				
State Supported	38	37	36	39
Federal	418	439	464	485
Total Positions	456	476	500	524
Filled Positions by Program Class				
Management and Administrative Services	456	476	500	524
Total Positions	456	476	500	524

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
513	24	5	542	538	Administration and Support Services	99	772	791
513	24	5	542	538	Total Direct State Services		772^(a)	791
Distribution by Fund and Object								
Personal Services:								
331	---	---	331	331	Salaries and Wages		425	418
331	---	---	331	331	Total Personal Services		425	418

LABOR

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
12	---	---	12	12		11	12	12
77	---	5	82	79		243	268	268
28	---	---	28	28		28	28	28
Special Purpose:								
---	20 ^R	---	20	20	99	---	---	---
62	---	---	62	62				
					99	62	62	62
3	4	---	7	6		3	3	3
513	24	5	542	538		772	791	791
<u>Grand Total State Appropriation</u>								
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>Federal Funds</u>								
7,441	2,940	---	10,381	7,110	18	7,440	8,251	8,251
---	1,926	---	1,926	928				
7,441	4,866	---	12,307	8,038	99	---	---	---
<u>Total Federal Funds</u>								
<u>All Other Funds</u>								
---	1,081							
---	5,828 ^R	28	6,937	5,921	99	5,500	5,500	5,500
---	6,909	28	6,937	5,921		5,500	5,500	5,500
7,954	11,799	33	19,786	14,497		13,712	14,542	14,542
<u>GRAND TOTAL ALL FUNDS</u>								

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

Of the amount hereinabove for the Management and Administrative Services program classification, \$265,000 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.

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. Notwithstanding the provisions of the "New Jersey Urban Enterprise Zone Act," P.L. 1983, c.303 (C.52:27H - 60 et seq.), the Department of Labor, based upon the authorization of the Chief Executive Officer and Secretary, New Jersey Commerce and Economic Growth Commission, shall make employer rebate awards.

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.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,590,743	3,668,800	3,706,800	3,706,800
Net benefits paid (millions)	\$1,071	\$1,104	\$1,273	\$1,273
Average insured unemployed rate	2.6%	2.6%	2.7%	2.7%
Initial claims	507,445	487,800	534,600	534,600
Average weekly benefit payment	\$253	\$260	\$267	\$267
Disability Determination				
Total claims adjudicated	72,082	80,000	82,216	85,000
Social Security Disability payments (millions)	\$1,320	\$1,350	\$1,400	\$1,425
Average cost per case	\$454	\$466	\$478	\$490
State Disability Insurance Plan				
Covered workers	2,636,800	2,662,600	2,666,600	2,695,900
Claims filed	163,397	162,603	163,000	164,000
Benefits paid (millions)	\$324	\$334	\$350	\$365
Cost per claim processed	\$90	\$99	\$101	\$102
Average weekly benefit payment	\$282	\$288	\$290	\$292

LABOR

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Private Disability Insurance Plan				
Covered workers	665,300	672,100	673,000	680,400
Plans in force	4,401	4,567	4,600	4,700
Claims received	12,976	12,300	13,000	13,000
Benefits paid (millions)	\$18	\$20	\$21	\$21
Cost per claim processed	\$119	\$112	\$114	\$115
Workers' Compensation				
First reports of accident received	125,000	134,809	132,500	130,500
Cases pending July 1	109,327	104,721	100,721	96,721
Cases filed, reopened, reassigned	49,394	49,600	50,000	50,300
Cases closed	54,000	53,600	54,000	51,300
Cases pending June 30	104,721	100,721	96,721	95,721
Special Compensation				
Balance July 1	2,171	2,259	2,138	2,025
Verified petitions assigned	1,522	1,294	1,311	1,390
Advisory reports recovered	1,434	1,415	1,424	1,442
Balance June 30	2,259	2,138	2,025	1,973
Beneficiaries	5,121	5,374	5,428	5,578

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	400	405	403	457
Federal	1,697	1,540	1,453	1,560
All Other	7	7	7	7
Total Positions	2,104	1,952	1,863	2,024

Filled Positions by Program Class

Unemployment Insurance	1,363	1,211	1,133	1,210
Disability Determinations	334	329	320	350
State Disability Insurance Plan	169	177	175	206
Private Disability Insurance Plan	66	70	69	84
Workers' Compensation	152	145	147	155
Special Compensation Fund	20	20	19	19
Total Positions	2,104	1,952	1,863	2,024

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class. Adjusted Approp.	2000 Requested	2001 Requested	2001 Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,049	11,090	---	31,139	31,036	03	19,969	20,296	20,296
3,557	183	---	3,740	3,573	04	3,718	3,672	3,672
11,174	9,078	---	20,252	20,172	05	11,384	11,488	11,488
1,558	1,168	---	2,726	1,664	06	1,590	1,600	1,600
36,338	21,519	---	57,857	56,445		36,661^(a)	37,056	37,056
Distribution by Fund and Object								
Personal Services:								
23,823	16,642 ^R	-11,514	28,951	23,964		24,146	24,146	24,146
---	---	---	---	4,987		---	---	---
23,823	16,642	-11,514	28,951	28,951		24,146	24,146	24,146

LABOR

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
374	---	---	374	353		374	374	374
4,055	---	6,445	10,500	10,443		4,055	4,490	4,490
1,995	---	1,460	3,455	3,447		1,995	1,965	1,965
Special Purpose:								
---	---	350	350	350	03	---	---	---
5,176	---	2,700	7,876	7,876				
Reimbursement to Unemployment Insurance for Joint Tax Functions								
---	---	100	100	100	03	5,176	5,176	5,176
---	---	212	212	212	04	---	---	---
60	---	---	60	60	05	---	---	---
855	4,877	247	5,979	4,653	06	60	60	60
Additions, Improvements and Equipment								
36,338	21,519	---	57,857	56,445		855	845	845
Grand Total State Appropriation						36,661	37,056	37,056
OTHER RELATED APPROPRIATIONS								
Federal Funds								
93,562	17,289	---	110,851	89,145	01	97,670	91,000	91,000
40,050	9,595	---	49,645	37,365	02	42,436	40,050	40,050
133,612	26,884	---	160,496	126,510		140,106	131,050	131,050
Total Federal Funds								
All Other Funds								
---	---	---	---	---	03	5,615	6,100	6,100
---	---	---	---	---	04	673	985	985
---	4	---	4	---	05	5,465	5,874	5,874
103,268								
---	114,394 ^R	4,250	221,912	114,224	06	117,276	124,750	124,750
---	217,666	4,250	221,916	114,224		129,029	137,709	137,709
169,950	266,069	4,250	440,269	297,179		305,796	305,815	305,815
GRAND TOTAL ALL FUNDS						305,796	305,815	305,815

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan there is appropriated from the State Disability Fund an amount not to exceed \$6,100,000, 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 the Second Injury 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 Second Injury 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).

The funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

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.

LABOR

Amounts to administer the "Uninsured Employers Fund" are appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

From the funds made available to the State under section 903 of the Social Security Act (42 U.S.C. 1103 et seq.), as amended, the sum of \$4,500,000, or so much thereof as may be necessary, is to be used for the administration of the Unemployment Insurance Program. These funds shall be made available for obligations until June 30, 2003.

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);, and service stations (C34A-1 et seq).

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq); crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	25,458	25,550	26,050	26,550
Total persons rehabilitated	4,040	4,041	4,100	4,200
Total continuing to be served	16,712	17,200	17,450	17,700
Average cost per rehabilitation	\$11,865	\$12,127	\$12,293	\$12,357
Earnings (Weekly)				
Before rehabilitation	\$46	\$54	\$56	\$58
After rehabilitation	\$262	\$292	\$295	\$300
Sheltered Workshops				
Persons served	2,833	2,771	2,658	2,617
Appropriation per client	\$4,592	\$4,761	\$4,776	\$4,776
Independent Living Rehabilitation				
Persons served	8,539	7,206	7,250	7,300
Cost per person	\$102	\$108	\$107	\$107
Employment Services				
Job openings received	164,408	161,166	169,300	169,200
Individuals placed	22,953	20,163	21,300	21,300
Individuals counseled	28,256	29,494	31,000	31,000
Disabled Veterans Outreach Program				
Veterans placed	3,653	2,444	2,600	2,600
Veterans counseled	2,996	3,644	3,800	3,800
Employment and Training Services				
Workforce Development Partnership Project				
Customized Training Grants	\$33,106,726	\$31,604,620	\$40,000,000	\$40,000,000
Individuals Trained	40,208	41,876	48,000	48,000
Cost per Individual	\$823	\$755	\$800	\$800
Companies served	432	539	600	600
Individual Training Grants-Displaced Workers	\$13,281,000	\$15,802,376	\$17,196,400	\$18,799,000
Individuals trained	4,325	4,584	5,200	5,500
Cost per individual	\$3,071	\$3,447	\$3,307	\$3,418
Jobs Training Partnership Act				
Total Enrollments	26,000	25,750	23,000	23,000
Total Job Placements	8,000	8,900	7,500	7,500
Workplace Standards				
Mine, pit and quarry inspections	1,150	2,754	3,060	3,060
High voltage inspections	90	429	3,060	3,060
OSHA On-site Consultant Services				
Consultations	510	568	432	432
Hazards identified	2,500	3,862	3,000	3,000
Mine Safety Training				
Persons trained	300	414	450	450
Wage and Hour, Child Labor and Public Contracts				
Complaints received	8,712	8,284	8,473	8,473
Formal complaints filed	3,717	3,540	3,567	3,567
Employees receiving back wages	11,697	10,500	12,269	12,269
Net back wages paid to employees	\$5,179,469	\$4,603,429	\$4,954,671	\$4,954,671
Public Employees Safety				
Inspections	900	334	1,200	1,500
Hazards identified	3,000	1,566	2,640	4,000
Apparel Registration				
Registrations issued	1,180	1,012	1,122	1,122
Firms with violations	261	195	215	215

LABOR

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,226	2,283	2,230	2,175
Filed	2,486	2,377	2,395	2,455
Disposed	2,429	2,430	2,450	2,485
Unfair practices and representation	748	815	820	830
Mediation, fact-finding and arbitration	1,269	1,241	1,255	1,280
Scope of negotiation and issue definition	151	113	115	115
Other Formal Decisions	261	261	260	260
Balance June 30	2,283	2,230	2,175	2,145
Appeal Board				
Balance July 1	18	91	90	85
Petitions Filed	77	4	30	40
Disposed	4	5	35	50
Balance June 30	91	90	85	75

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	263	228	229	273
Federal	940	1,017	1,035	1,106
Total Positions	1,203	1,245	1,264	1,379

Filled Positions by Program Class

Vocational Rehabilitation Services	340	332	340	367
Workplace Standards	192	153	153	191
Employment Services	623	714	722	772
Public Sector Labor Relations	41	40	42	42
Private Sector Labor Relations	7	6	7	7
Total Positions	1,203	1,245	1,264	1,379

Notes:

(a) Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,351	---	---	2,351	2,351	Vocational Rehabilitation Services	07	2,458	2,430	2,430
6,563	2,639	-89	9,113	9,068	Employment Services	09	6,716	6,716	6,716
---	---	---	---	---	Employment and Training Services	10	95	95	95
5,287	1,673	262	7,222	6,786	Workplace Standards	12	5,896	5,835	5,835
2,696	224	190	3,110	3,044	Public Sector Labor Relations	16	2,924	2,925	2,925
473	2	---	475	472	Private Sector Labor Relations	17	493	488	488
17,370	4,538	363	22,271	21,721	Total Direct State Services		18,582 ^(a)	18,489	18,489
Distribution by Fund and Object									
Personal Services:									
9,348	1,391 ^R	435	11,174	11,174	Salaries and Wages		16,807	16,684	16,684
9,348	1,391	435	11,174	11,174	Total Personal Services		16,807	16,684	16,684

LABOR

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
54	---	-4	50	50		55	56	56
375								
491 ^S	---	285	1,151	1,081		192	221	221
108	---	---	108	108		111	111	111
Special Purpose:								
4,482	2,136 ^R	-89	6,529	6,494				
					09	---	---	---
2,081	494 ^R	---	2,575	2,574				
					09	---	---	---
---	---	---	---	---	10	95 ^S	95	95
35	---	---	35	5	12	42	42	42
---	---	---	---	---	12	420	420	420
---	---	---	---	---	12	---	500	500
---	---	---	---	---	12	160	160	160
200								
196 ^S	517	-264	649	235		200		
						500 ^S	200	200
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
21,074	650	---	21,724	21,422	07	21,360	23,031	23,031
18,634	650	---	19,284	18,982		18,920	20,591	20,591
2,440	---	---	2,440	2,440		2,440	2,440	2,440
---	---	3,356	3,356	2,993	10	---	---	---
21,074	650	3,356	25,080	24,415		21,360	23,031	23,031
18,634	650	3,356	22,640	21,975		18,920	20,591	20,591
2,440	---	---	2,440	2,440		2,440	2,440	2,440
Distribution by Fund and Object								
Grants:								
3,891	---	---	3,891	3,891	07	3,891	3,891	3,891
2,440	---	---	2,440	2,440	07	2,440	2,440	2,440
450	---	---	450	450	07	1,250 ^(b)	2,550	2,550
12,142	---	650	12,792	12,710	07	12,630	12,630	12,630
1,250	650	-650	1,250	1,030	07	450 ^(b)	450	450
---	---	---	---	---	07	---	173	173
118	---	---	118	118	07	---	---	---
94	---	---	94	94	07	---	198	198
170	---	---	170	170	07	170	170	170
515	---	---	515	515	07	525	525	525
4	---	---	4	4	07	4	4	4
---	---	3,356	3,356	2,993	10	---	---	---
38,444	5,188	3,719	47,351	46,136		39,942	41,520	41,520

LABOR

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
44,730									
138 ^S	8,643	-781	52,730	37,441	Vocational Rehabilitation Services	07	46,430	47,580	47,580
37,788	6,708	---	44,496	33,085	Employment Services	09	40,360	37,915	37,915
131,176	31,305	9,439	171,920	158,256	Employment and Training Services	10	125,224		
							246 ^S	116,480	116,480
1,632									
32 ^S	366	---	2,030	1,566	Workplace Standards	12	3,410	3,510	3,510
215,496	47,022	8,658	271,176	230,348	Total Federal Funds		215,670	205,485	205,485
All Other Funds									
---	17	---	17	10	REACH Grant Diversion	08	---	---	---
---	72	---	72	---	Employment Services	09	1,408	1,641	1,641
	581								
---	404 ^R	---	985	985	Employment and Training Services	10	---	---	---
---	1	---	1	---	Workplace Standards	12	1,024	1,024	1,024
	58								
---	39 ^R	-30	67	---	Public Sector Labor Relations	16	35	35	35
---	1,172	-30	1,142	995	Total All Other Funds		2,467	2,700	2,700
253,940	53,382	12,347	319,669	277,479	GRAND TOTAL ALL FUNDS		258,079	249,705	249,705

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- For budget display purposes, \$800,000 of the appropriation "Sheltered Workshop Employment Placement Incentive Program" has been distributed to the appropriation "Supported Employment Services".
- Appropriation of \$85,000 distributed to applicable grant accounts.
- Appropriation of \$94,000 distributed to applicable grant accounts.
- Appropriation of \$97,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of the "New Jersey Employer--Employee Relations Act," P.L. 1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.
- The amount hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.
- The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.
- The amounts hereinabove for the Workforce Development Partnership Program shall be appropriated from receipts received pursuant to P.L. 1992, c.44 (C.34:15D-12 et seq.), together with such additional sums as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "1992 New Jersey Employment and Workforce Development Act" (P.L. 1992, c.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 Workforce Development Partnership Fund to adequately fund the Customized Training program.
- Notwithstanding any law to the contrary, an amount not to exceed \$5,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) as the state match to the federal Welfare to Work Grant Program, subject to the approval of the Director of the Division of Budget and Accounting.
- The 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.

In addition to the amount appropriated hereinabove, receipts received pursuant to the "Public Works Contractor Registration Act", P.L. 1999 c. 238 in excess of \$2,100,000, not to exceed \$450,000, are appropriated for administration of the Public Works Contractor Registration Program, 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 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.

Notwithstanding the provisions of the "1992 New Jersey Employment and Workforce Development Act," P.L. 1992, c.43 (C34:15D-1 et seq.), an amount not to exceed \$500,000 is authorized from the balance in the Workforce Development Partnership Fund to be used by the Department to promote training of women and minorities in the construction trades, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$9,000,000 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, 2000, are appropriated for Sheltered Workshop Support.

The amount hereinabove for Salary Supplement for Direct Service Workers shall only be used to fund, at a minimum, an additional 2.0% direct service workers' cost of living adjustment throughout the Department of Labor, effective July 1, 2000.

From the amounts provided hereinabove for Cost of Living Adjustments - Sheltered Workshops, it is intended that these monies shall be used to fund, at a minimum, a 1.6% cost of living increase for direct service workers' salaries, effective July 1, 2000.

NOTES

DEPARTMENT OF LAW AND PUBLIC SAFETY

OVERVIEW

The fiscal 2001 Budget for the Department of Law & Public Safety, including operations, State Aid, Grants-in-Aid, and Capital funding, totals \$494.9 million, an increase of \$37.8 million over the fiscal 2000 adjusted appropriation. Under the direction of the Attorney General, this department has very diverse and complex responsibilities including 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. Other responsibilities include 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.

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 \$279.6 million.

The Division of State Police fiscal 2001 recommendation of \$249.8 million includes \$12.6 million in new funding for State Police reform efforts including \$7.3 million to continue the upgrade of the State Police computer network system that supports the technical requirements in the reform effort; \$5.1 million to provide management and legal oversight to implement recommendations of the State Police reform; and \$174,000 for a State Police Cadet Pilot Program. Also included in the recommendation is \$8.7 million to purchase three new medevac helicopters to support the Air Ambulance Program and \$2.6 million to provide approximately 520 local municipalities with resources to purchase an image-capable workstation to access the Federal National Crime Information Center (NCIC) for investigatory matters through the Division of State Police.

The Division of Criminal Justice fiscal 2001 recommendation of \$29.6 million includes \$700,000 in new funding for the Corruption Prosecution Expansion Unit to evaluate, respond and ensure action is taken on allegations of misconduct by law enforcement officials.

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.

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 \$10.6 million. This funding includes \$7.0 million in the Gubernatorial Elections Fund to provide public financing to qualifying candidates in the 2001 gubernatorial primary election; \$600,000 for the Gubernatorial Public Finance Program and \$385,000 to support the operations of the new electronic campaign finance system.

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 \$498,000 in funding.

Election Management and Coordination, which ensures that New Jersey remains in compliance with the reporting requirements of the National Voter Registration Act of 1993, is recommended for \$510,000 in funding.

The recommendation for the Juvenile Justice Commission totals \$101.7 million for fiscal 2001. The Division maintains responsibility for the custody, education, treatment, and aftercare programs related to juvenile offenders. Included in the recommendation is \$4.4 million in new funding to alleviate overcrowded conditions at the New Jersey Training School for Boys at Jamesburg. This additional capacity will be provided through the anticipated opening of a new 144 bed secure facility in March, 2001 and an 80 bed Hayes Unit in October, 2000, both facilities residing at the Juvenile Medium Security Center in Bordentown; \$1.2 million for 54 new bed spaces to provide areas for juvenile offenders with special needs to receive proper treatment; \$3.3 million for a State Incentive Program for counties to plan and develop community corrections programming for selected youth that would otherwise be committed to the State system; and \$1.4 million for enhanced training.

Included in the Juvenile Justice Commission budget is \$17.3 million in Grant-in-Aid funding that will enable 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 2001 recommendation of \$33.9 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.

Funding for Protection of Citizens' Rights programs, which includes the Victims of Crime Compensation Board, is recommended at \$41.8 million in fiscal 2001. Included is the continuation of \$150,000 in funding for the Victims of Crime Compensation Board for outreach and education efforts.

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
329,461	45,370	12,195	387,026	370,499	Direct State Services	373,984	386,935	386,935
14,974	1,000	---	15,974	13,974	Grants-In-Aid	21,262	18,543	18,543
3,600	---	175	3,775	3,617	State Aid	3,690	6,290	6,290
19,884	10,504	---	30,388	11,496	Capital Construction	24,275	45,863	42,224
367,919	56,874	12,370	437,163	399,586	Total General Fund	423,211	457,631	453,992
32,251	118	---	32,369	31,497	Total Casino Control Fund	33,851	33,851	33,851
92	2	---	94	88	Total Casino Revenue Fund	92	92	92
---	362	---	362	---	Total Gubernatorial Elections Fund	---	7,000	7,000
400,262	57,356	12,370	469,988	431,171	GRAND TOTAL	457,154	498,574	494,935

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
164,317	8,406	2,002	174,725	170,017	State Police Operations	189,563	190,167
17,872	2,371	4,831	25,074	24,469	Criminal Justice	24,305	24,948
205	---	8	213	213	State Medical Examiner	222	222
17,284	1,305	-154	18,435	18,320	Administration and Support Services	24,312	25,142
199,678	12,082	6,687	218,447	213,019	Subtotal	238,402	240,479
Special Law Enforcement Activities							
338	234	50	622	445	Office of Highway Traffic Safety	338	338
2,982	462	79	3,523	3,219	Election Law Enforcement	2,593	3,578
446	7	16	469	377	Review and Enforcement of Ethical Standards	541	498
1,191	4,427	90	5,708	5,510	Regulation of Alcoholic Beverages	1,264	1,260
---	---	400	400	400	Regulation of Racing Activities	---	---
294	60	117	471	459	Election Management and Coordination	415	510
5,251	5,190	752	11,193	10,410	Subtotal	5,151	6,184
Juvenile Services							
16,958	94	1,862	18,914	18,846	Juvenile Community Programs	17,609	19,045
27,535	2	-374	27,163	27,138	Institutional Control and Supervision	27,239	32,395
6,585	1	-162	6,424	6,420	Institutional Care and Treatment	6,803	6,359
3,582	---	-597	2,985	2,894	Aftercare Programs	3,808	4,217
8,886	67	952	9,905	9,836	Administration and Support Services	9,872	11,801
63,546	164	1,681	65,391	65,134	Subtotal	65,331	73,817
Central Planning, Direction and Management							
580	---	---	580	579	Central Library Services	587	586
6,273	353	1,214	7,840	7,170	Administration and Support Services	6,604	6,582
6,853	353	1,214	8,420	7,749	Subtotal	7,191	7,168
General Government Services							
14,675	37	2,475	17,187	17,187	Legal Services	17,560	17,497
Protection of Citizens' Rights							
12,676	8,820	-466	21,030	19,077	Consumer Affairs	12,814	12,808
17,041	11,854	-2	28,893	25,923	Operation of State Professional Boards	17,541	18,654
4,511	22	17	4,550	4,548	Protection of Civil Rights	4,508	4,842
5,230	6,848	-163	11,915	7,452	Victims of Crime Compensation Board	5,486	5,486
39,458	27,544	-614	66,388	57,000	Subtotal	40,349	41,790
329,461	45,370	12,195	387,026	370,499	Subtotal Direct State Services - General Fund	373,984	386,935
DIRECT STATE SERVICES - CASINO CONTROL FUND							
Law Enforcement							
32,251	118	---	32,369	31,497	Gaming Enforcement	33,851	33,851
32,251	118	---	32,369	31,497	Subtotal Direct State Services - Casino Control Fund	33,851	33,851

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - CASINO REVENUE FUND								
Protection of Citizens' Rights								
92	2	---	94	88	Operation of State Professional Boards	92	92	92
92	2	---	94	88	Subtotal Direct State Services - Casino Revenue Fund	92	92	92
DIRECT STATE SERVICES - GUBERNATORIAL ELECTIONS FUND								
Special Law Enforcement Activities								
---	362	---	362	---	Election Law Enforcement	---	7,000	7,000
---	362	---	362	---	Subtotal Direct State Services - Gubernatorial Elections Fund	---	7,000	7,000
361,804	45,852	12,195	419,851	402,084	TOTAL DIRECT STATE SERVICES	407,927	427,878	427,878
GRANTS-IN-AID - GENERAL FUND								
Law Enforcement								
265	---	---	265	265	State Police Operations	3,765	265	265
---	---	---	---	---	Criminal Justice	1,750	1,000	1,000
265	---	---	265	265	Subtotal	5,515	1,265	1,265
Juvenile Services								
14,709	1,000	---	15,709	13,709	Juvenile Community Programs	15,747	17,278	17,278
14,974	1,000	---	15,974	13,974	Subtotal Grants- In- Aid - General Fund	21,262	18,543	18,543
14,974	1,000	---	15,974	13,974	TOTAL GRANTS- IN- AID	21,262	18,543	18,543
STATE AID - GENERAL FUND								
Law Enforcement								
3,600	---	175	3,775	3,617	Criminal Justice	3,690	3,690	3,690
---	---	---	---	---	Administration and Support Services	---	2,600	2,600
3,600	---	175	3,775	3,617	Subtotal	3,690	6,290	6,290
3,600	---	175	3,775	3,617	Subtotal State Aid - General Fund	3,690	6,290	6,290
3,600	---	175	3,775	3,617	TOTAL STATE AID	3,690	6,290	6,290
CAPITAL CONSTRUCTION								
Law Enforcement								
7,425	1,581	---	9,006	6,175	State Police Operations	5,831	11,585	11,585
---	110	---	110	3	State Medical Examiner	---	---	---
---	131	---	131	9	Administration and Support Services	9,800	20,020	20,020
7,425	1,822	---	9,247	6,187	Subtotal	15,631	31,605	31,605
Juvenile Services								
12,459	8,682	---	21,141	5,309	Administration and Support Services	8,644	14,258	10,619
19,884	10,504	---	30,388	11,496	Subtotal Capital Construction	24,275	45,863	42,224
400,262	57,356	12,370	469,988	431,171	TOTAL APPROPRIATION	457,154	498,574	494,935

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

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 ensuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Police Services and Public Order ensures that the New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, 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.

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;

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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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	20,246	15,394	15,086	14,935
Accident	27,171	29,948	30,248	30,550
General	623,493	611,657	617,774	623,774
Driving While Intoxicated Arrests	7,574	5,288	5,341	5,395
Aid To Motorists	171,527	172,774	174,501	176,246
Commercial Vehicles Inspected	23,396	50,173	50,674	51,180
Commercial vehicle inspection summonses	15,119	30,398	30,701	30,007
Commercial Vehicles Weighed	304,014	434,013	438,382	442,734
Commercial vehicle weight summonses	5,651	6,121	6,182	6,245
Commercial vehicles taken out of service	5,324	9,063	9,153	9,245
Criminal Enterprise and Racketeering Investigations	419	376	395	415
Number of Arrests	1,541	1,019	1,070	1,124
Special Investigations	392	337	321	330
Racetrack Unit Investigations	316	260	250	250
Racetrack unit arrests	47	36	45	45
Polygraph Examinations	246	324	315	320
Arson Investigations	326	321	324	322
Arson arrests	61	51	49	50
Property damage (in millions)	\$10.00	\$20.80	\$14.00	\$14.00
Auto Unit Investigations	172	219	200	210
Auto Unit Arrests	92	92	90	91
Recovered vehicles	182	268	250	255
Recovered property value (in millions)	\$3.60	\$6.50	\$1.20	\$1.30
Major Crime Investigations	70	59	60	62
Fugitive Investigations	223	409	395	405
Cleared by arrest	464	551	549	550
ABC Inspection/Investigations	2,035	1,894	1,900	2,000
ABC arrests	666	612	600	600

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Missing Persons Complaints	524	503	510	515
Missing persons located	87	75	82	84
Child Exploitation Investigations	34	8	10	12
Unidentified Persons Investigations	40	25	25	26
Solid/Hazardous Waste Investigations	334	370	350	350
Approvals	55	60	55	55
Rejections	7	8	10	10
Firearms Applications Received	66,100	67,100	68,200	69,450
Laboratory Cases Received	37,700	34,361	36,000	38,000
Laboratory Cases Completed	39,150	32,691	36,000	38,000
Crime Scene Investigations	2,010	2,026	2,200	2,400
Private Detective Licenses Issued	940	952	1,070	1,100
Private Detective Employee Registrations	28,320	27,555	32,430	33,500
Criminal History Records Information Unit				
Inquiries	5,600,500	10,410,108	18,500,000	27,500,000
Responses	3,100,700	5,747,143	9,500,000	14,500,000
Updates/modifications	8,100,000	11,439,240	15,500,000	21,500,000
Document and Voice Print Examinations	270	250	250	250
Composite Drawing Cases	370	404	410	425
Marine Police Investigations				
Criminal-Marine	581	214	225	236
Accident-Marine	243	255	268	281
General-Marine	5,071	6,240	6,552	6,880
Boardings	18,734	7,564	7,942	8,340
Assists	704	754	791	831
Pollution Investigations	238	126	132	139
D.W.I. Arrests	124	44	47	49
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	6,689	8,198	9,000	9,000
Complaints, Inquiries, Other Matters (Closed)	5,571	6,719	7,500	7,500
Investigations Opened	1,208	1,479	1,500	1,500
Investigations Closed	1,181	1,227	1,300	1,300
Convictions (Plea and Trial)	383	412	500	500
Briefs Received	1,778	1,648	1,800	1,800
Briefs Filed	870	850	800	800
Briefs Referred	958	844	950	950
Forfeitures-State Share (in millions)	\$3.80	\$4.20	\$1.40	\$.80
Amount of Penalties and Awards Levied (in millions)	\$2.30	\$1.30	\$1.50	\$1.50
State Grand Jury Indictments/Accusations (a)	77	245	275	275
Defendants Disposed	547	577	600	600
Fines Ordered (in millions)	\$5.14	\$.35	\$.50	\$.50
Restitution Ordered (in millions)	\$9.90	\$24.60	\$5.00	\$5.00
Criminal Justice Training Programs	150	213	220	220
Number Trained	5,460	9,348	9,500	9,500
Police Training Commission Training Programs	156	160	155	155
Number of Trainees Certified	4,184	4,048	4,100	4,100
State Medical Examiner				
Toxicological Cases Received	2,964	2,939	3,000	3,000
Statewide autopsies performed	3,970	3,927	4,000	4,000
Number of Deaths Investigated	5,940	5,974	6,000	6,000
Gaming Enforcement				
New Applications to be Processed				
Individual applications	4,595	4,008	4,300	4,350
Hotels/Casino	1	6	4	4
Casino service industries/vendors	4,192	4,283	4,332	4,382
Renewal Applications Processed				
Individual applications	1,941	6,432	11,159	6,270
Hotels/Casino	4	4	6	3
Casino service industries	176	230	237	232

LAW AND PUBLIC SAFETY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Arrest notifications	4,205	3,642	3,715	3,790
Casino licensing investigations	2,449	2,296	2,577	2,729
Casino enforcement investigations	2,306	1,845	2,099	2,163
Casino enforcement arrests	2,108	1,608	1,812	1,935
Slot modifications/inspections	83,329	74,400	79,700	83,000

Administration and Support Services

State Police Training Academy:

State Police Recruits Enrolled	140	172	---	315
State Police Recruits Graduated	112	150	---	250
Special schools training	11,307	10,118	13,850	14,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	3,236	3,355	3,329	3,621
Federal	78	86	87	88
All Other	1,118 (a)	1,282	1,380	1,366
Total Positions	4,432 (a)	4,723	4,796	5,075

Filled Positions by Program Class

State Police Operations	3,343 (a)	3,499	3,445	3,567
Criminal Justice	465	627	754	789
State Medical Examiner	73	73	72	72
Gaming Enforcement	285	287	284	278
Administration and Support Services	266	237	241	369
Total Positions	4,432 (a)	4,723	4,796	5,075

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
164,317	8,406	2,002	174,725	170,017	06	189,563	190,167	190,167
17,872	2,371	4,831	25,074	24,469	09	24,305	24,948	24,948
205	---	8	213	213	11	222	222	222
32,251	118	---	32,369	31,497	30	33,851	33,851	33,851
32,251	118	---	32,369	31,497	(From Casino Control Fund)		33,851	33,851
17,284	1,305	-154	18,435	18,320	99	24,312	25,142	25,142
231,929	12,200	6,687	250,816	244,516	Total Direct State Services		272,253(a)	274,330
199,678	12,082	6,687	218,447	213,019	(From General Fund)		240,479	240,479
32,251	118	---	32,369	31,497	(From Casino Control Fund)		33,851	33,851
Distribution by Fund and Object								
Personal Services:								
157,062	1	13,632	179,534	178,368	Salaries and Wages	159,785	164,784	164,784
8,058 ^S	781 ^R					4,964 ^S		
25,949	---	-921	25,028	20,293	Salaries and Wages (CCF)	21,463	21,446	21,446
---	---	---	---	---	Cash In Lieu of Maintenance	18,456	18,805	18,805
						1,001 ^S		

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
---	---	---	---	794	Cash In Lieu of Maintenance (CCF)		813	830	830
---	---	---	---	3,411	Employee Benefits (CCF)		3,673 1,600 ^S	5,273	5,273
191,069	782	12,711	204,562	202,866	Total Personal Services		211,755	211,138	211,138
165,120	782	13,632	179,534	178,368	(From General Fund)		184,206	183,589	183,589
25,949	---	-921	25,028	24,498	(From Casino Control Fund)		27,549	27,549	27,549
5,173	---	-242	4,931	4,931	Materials and Supplies		7,423	5,214	5,214
405	---	-120	285	219	Materials and Supplies (CCF)		405	389	389
5,293	---	640	5,933	5,932	Services Other Than Personal		5,531	5,981	5,981
1,841	---	120	1,961	1,841	Services Other Than Personal (CCF)		1,841	1,857	1,857
5,268	---	-1,059	4,209	4,209	Maintenance and Fixed Charges		5,268	5,268	5,268
2,440	---	---	2,440	2,440	Maintenance and Fixed Charges (CCF)		2,440	2,440	2,440
Special Purpose:									
---	13 110 ^R	---	123	122	Retired Officers Handgun Permits	06	---	---	---
1,988	1,089	---	3,077	1,980	Nuclear Emergency Response Program	06	1,988	1,988	1,988
962	348	---	1,310	867	Drunk Driver Fund Program	06	962	962	962
1,014	773 5,415 ^R	-1,000	6,202	5,708	Noncriminal Records Checks	06	1,014	1,014	1,014
150 ^S	---	---	150	150	High Technology Crimes and Investigation Support Unit	06	---	---	---
700	---	---	700	700	COPS Universal Grant-State Match	06	700	916	916
---	---	---	---	---	Megan's Law DNA Testing	06	200	200	200
1,500 ^S	---	---	1,500	---	Urban Search and Rescue	06	1,500	1,500	1,500
---	---	---	---	---	Additional 70 Troopers	06	---	2,663	2,663
---	---	---	---	---	State Police-Forensic/DNA Lab Testing	06	---(b)	---	---
---	---	---	---	---	State Police Vehicles-FY 2000 Lease\Purchase	06	---(c)	---	---
---	---	---	---	---	Criminal Justice - Corruption Prosecution Expansion	09	---	700	700
---	---	---	---	---	Division of Criminal Justice-State Match	09	1,500	1,500	1,500
---	---	---	---	---	Human Relations Council	09	250	250	250
---	---	---	---	---	Government Integrity and Corruption Unit	09	650	650	650
1,500	---	---	1,500	1,499	Health Insurance Fraud Unit	09	1,500	1,500	1,500
356	---	---	356	352	Expenses of State Grand Jury	09	356	356	356
375	---	---	375	375	Medicaid Fraud Investigation-State Match	09	375	375	375
---	417 1,225 ^R	---	1,642	1,109	Victim and Witness Advocacy Fund	09	---	---	---
1,185	---	---	1,185	1,185	Gaming Enforcement (CCF)	30	1,185	1,185	1,185
1,800	446 ^R	-61	2,185	2,184	State Police Recruit Training	99	1,800	1,800	1,800
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
2,200	---	-2	2,198	2,197	N.C.I.C. 2000 Project	99	4,700	2,000	2,000
---	---	---	---	---	State Police Cadet Pilot Program	99	---	174	174
---	---	---	---	---	Additional 85 Civilian Staff - Trooper Redeployment	99	1,550	3,250	3,250
---	---	---	---	---	State Police Technology Enhancements	99	200 ^S	600	600
---	---	---	---	---	State Police Enhanced Systems and Procedures	99	2,150 ^(d)	3,450	3,450

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Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
6,086	1,464	-5,221	2,329	2,143				
						14,386	14,386	14,386
431	118	921	1,470	1,314		431	431	431
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
265	---	---	265	265	06	3,765	265	265
265	---	---	265	265		3,765	265	265
---	---	---	---	---	09	1,750	1,000	1,000
265	---	---	265	265		5,515	1,265	1,265
Distribution by Fund and Object								
Grants:								
265	---	---	265	265	06	265	265	265
---	---	---	---	---	06	3,500 ^S	---	---
---	---	---	---	---	09	1,000	1,000	1,000
---	---	---	---	---	09	750	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
3,600	---	175	3,775	3,617	09	3,690	3,690	3,690
---	---	---	---	---	99	---	2,600	2,600
3,600	---	175	3,775	3,617		3,690	6,290	6,290
Distribution by Fund and Object								
State Aid:								
---	---	175	175	17	09	90 ^S	90	90
3,600	---	---	3,600	3,600	09	3,600	3,600	3,600
---	---	---	---	---	99	---	2,600	2,600
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
7,425	1,581	---	9,006	6,175	06	5,831	11,585	11,585
---	110	---	110	3	11	---	---	---
---	131	---	131	9	99	9,800	20,020	20,020
7,425	1,822	---	9,247	6,187		15,631	31,605	31,605
Distribution by Fund and Object								
Office of State Medical Examiner								
---	110	---	110	3	11	---	---	---
Division of State Police								
---	21	---	21	1	06	---	---	---
---	8	---	8	---	06	---	---	---
---	24	---	24	22	06	---	---	---
---	835	---	835	304	06	---	---	---
661	352	---	1,013	177	06	671	300	300
---	33	---	33	33	06	---	---	---
---	---	---	---	---	06	176	145	145
---	95	---	95	75	06	---	---	---

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2000 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
---	66	---	66	49	Hazardous Materials Removal and Fire Safety Projects	06	412	300	300
---	---	---	---	---	Purchase of Three Helicopters	06	---	8,700	8,700
2,414	---	---	2,414	2,261	Computer Aided Dispatch and Records Management System	06	2,500	---	---
1,000	---	---	1,000	1,000	State Police Radio Replacements	06	1,282	1,900	1,900
2,158	---	---	2,158	1,982	Forensic Laboratory Equipment	06	---	---	---
210	---	---	210	66	Buildings #2 and #6 Renovations	06	---	---	---
382	100	---	482	150	Roof Replacement, Various Facilities	06	790	240	240
600	47	---	647	55	Emergency Generator Replacements	06	---	---	---
---	131	---	131	9	New Southern Regional Headquarters, Hammonton	99	---	---	---
---	---	---	---	---	State Police Technology Enhancements	99	9,800	16,700	16,700
---	---	---	---	---	Facility Renovations, Gender Accommodations	99	---	2,110	2,110
---	---	---	---	---	HVAC Replacements, Statewide	99	---	300	300
---	---	---	---	---	Building 15, HVAC Duct Replacements	99	---	600	600
---	---	---	---	---	Dynamometer Installations	99	---	310	310
243,219	14,022	6,862	264,103	254,585	Grand Total State Appropriation		297,089	313,490	313,490
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,507									
444 ^S	8,006	1,314	29,271	12,391	State Police Operations	06	21,660	14,531	14,531
42,574									
121 ^S	11,929	730	53,894	14,143	Criminal Justice	09	35,775	39,044	39,044
62,646	19,935	584	83,165	26,534	Total Federal Funds		57,435	53,575	53,575
All Other Funds									
	2,282								
---	35,757 ^R	16,827	54,866	51,430	State Police Operations	06	62,484	61,801	61,801
	10,420								
---	33,189 ^R	4,661	48,270	40,544	Criminal Justice	09	34,760	35,866	35,866
	358								
---	5,052 ^R	444	5,854	5,596	State Medical Examiner Administration and Support Services	11	5,507	5,507	5,507
	986								
---	1,473 ^R	---	2,459	1,154		99	1,565	1,650	1,650
---	89,517	21,932	111,449	98,724	Total All Other Funds		104,316	104,824	104,824
305,865	123,474	29,378	458,717	379,843	GRAND TOTAL ALL FUNDS		458,840	471,889	471,889

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account. The appropriation has also been adjusted to reflect a transfer of \$464,000 to the Legislature for security services in the State House Complex and transfer of \$225,000 to the Office of Information Technology for 911 Emergency staff.
- (b) Appropriation of \$380,000 distributed to applicable operating accounts.
- (c) Appropriation of \$5,700,000 distributed to applicable operating account.
- (d) Appropriation of \$1,550,000 distributed to Additional 85 Civilian Staff – Trooper Redeployment account.

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);

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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, 2000 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, 2000 in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Drunk Driver Fund program is payable out of the 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, 2000, 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, 2000 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, 2000 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).

The unexpended balance as of June 30, 2000 in the State Police Recruit Training account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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, 2000, 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.
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 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, warehousemen and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for canvassing of votes cast for federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and Federal offices, in addition to motor vehicle offices has increased the number of registered voters in the State to 4.4 million.

LAW AND PUBLIC SAFETY

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations,

rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	113	115	140	145
Highway Safety Grants Funded	107	107	125	130
Election Law Enforcement				
Disclosure Reports Total	22,348	21,891	21,602	22,050
Campaign and quarterly	18,695	17,975	17,900	18,000
Lobbyists	3,643	3,702	3,700	3,700
Personal finance	10	241	2	350
Investigations	54	47	50	50
Civil Prosecutions	192	117	125	125
Public Assistance Requests	12,372	11,054	12,375	12,500
Photocopies	204,387	144,286	145,000	140,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	3	3
Investigations	1,000	1,100	1,100	1,100
Financial Disclosure Reports	2,005	2,030	2,030	2,030
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	96,458	101,281	106,300	111,650
Licenses (State Issued Only)	725	743	775	800
Permits	50,033	52,535	55,160	58,000
Penalties	700	735	775	815
Fees	45,000	47,250	48,500	50,000
Regulation of Racing Activities				
Racing Days Allotted	605	605	563	576
Licenses Issued	19,753	17,030	16,000	15,500
Fingerprints Taken	4,868	4,633	4,112	4,000
Samples Taken	22,688	38,953	36,032	36,864
Number of Tests Performed on Samples	726,000	1,363,355	1,261,170	1,290,240
Breathalyzer Tests	1,815	1,815	1,689	1,728
Simulcasting Programs Allotted	21,883	23,519	26,864	29,550
Rulings Issued	1,768	2,108	1,689	1,728
Election Management and Coordination				
Mail Voter Registration	503,000	478,842	480,000	500,000
State Athletic Control				
Total Number of Shows and Licensees	1,355	1,157	1,123	1,192
Professional Boxing Shows	45	49	15	20
A.B.F. Boxing Shows	30	32	32	32
Professional Boxers Licensed	280	207	207	240
Licenses (Other)	1,000	869	869	900
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	104	97	96	127
Federal	27	24	25	25
All Other	85	84	83	71
Total Positions	216	205	204	223

LAW AND PUBLIC SAFETY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Office of Highway Traffic Safety	30	27	28	28
Election Law Enforcement	39	40	38	62
Review and Enforcement of Ethical Standards	7	6	6	8
Regulation of Alcoholic Beverages	51	47	47	51
Regulation of Racing Activities	79	75	73	62
Election Management and Coordination	4	4	5	6
State Athletic Control	6	6	7	6
Total Positions	216	205	204	223

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
338	234	50	622	445	Office of Highway Traffic Safety	03	338	338
2,982	824	79	3,885	3,219	Election Law Enforcement	17	2,593	10,578
2,982	462	79	3,523	3,219	(From General Fund)		2,593	3,578
---	362	---	362	---	(From Gubernatorial Elections Fund)		---	7,000
446	7	16	469	377	Review and Enforcement of Ethical Standards	20	541	498
1,191	4,427	90	5,708	5,510	Regulation of Alcoholic Beverages	21	1,264	1,260
---	---	400	400	400	Regulation of Racing Activities	22	---	---
294	60	117	471	459	Election Management and Coordination	25	415	510
5,251	5,552	752	11,555	10,410	Total Direct State Services		5,151^(a)	13,184
5,251	5,190	752	11,193	10,410	(From General Fund)		5,151	6,184
---	362	---	362	---	(From Gubernatorial Elections Fund)		---	7,000
Distribution by Fund and Object								
Personal Services:								
2,826	4,671 ^R	-282	7,215	6,970	Salaries and Wages		3,280	3,398
2,826	4,671	-282	7,215	6,970	Total Personal Services		3,280	3,398
102	---	42	144	142	Materials and Supplies		214	214
361	---	143	504	480	Services Other Than Personal		719 ^{5S}	734
40	---	---	40	37	Maintenance and Fixed Charges		40	40
Special Purpose:								
338	234	---	572	395	Federal Highway Safety Program-State Match	03	338	338
---	---	50	50	50	Aggressive Driver Campaign Program	03	---	---
---	362	---	362	---	Election Law Enforcement (GEF)	17	---	7,000
---	---	---	---	---	Gubernatorial Public Finance Program	17	---	600
---	---	---	---	---	Systems Staff - Election Law Enforcement	17	---	385
1,000	---	156	1,156	1,156	Election Law Enforcement Data Processing Enhancements	17	---	---
15	---	---	15	9	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
---	---	---	---	---	Document Storage and Retrieval	20	80	---	---
---	---	400	400	400	Racing Commission-Additional Funding	22	---	---	---
285	2	---	---	---	Statewide Voter Registration and Election Coordination	25	---	---	---
5 ^S	1 ^R	117	410	398	Voter Declaration	25	---	---	---
4	---	---	4	4	National Voter Registration Act	25	---	---	---
---	57	---	57	57	Additions, Improvements and Equipment		460	460	460
275	225	126	626	312	Grand Total State Appropriation		5,151	13,184	13,184
5,251	5,552	752	11,555	10,410					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,633	---	---	---	---	Office of Highway Traffic Safety	03	8,703	---	---
289 ^S	385	-128	6,179	3,743	Regulation of Alcoholic Beverages	21	302 ^S	8,098	8,098
360	---	---	360	31	Total Federal Funds		360	360	360
6,282	385	-128	6,539	3,774	All Other Funds		9,365	8,458	8,458
All Other Funds									
---	262	---	---	---	Office of Highway Traffic Safety	03	---	---	---
---	407 ^R	---	669	263	Election Law Enforcement	17	200	200	200
---	---	---	---	---	Regulation of Alcoholic Beverages	21	1,639	1,585	1,585
---	1,140	---	---	---	Regulation of Racing Activities	22	10,504	10,504	10,504
---	9,827 ^R	---	10,967	9,087	State Athletic Control	27	853	500	500
---	716	---	---	---	Total All Other Funds		13,196	12,789	12,789
---	588 ^R	---	1,304	726	GRAND TOTAL ALL FUNDS		27,712	34,431	34,431
---	12,940	---	12,940	10,076					
11,533	18,877	624	31,034	24,260					

Notes

- (a) The fiscal 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000, 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.

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, 2000 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 31 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State.

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

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs are also provided and include basic and secondary education, library activities, high school equivalency and vocational training. State aid and federal funds support this program.

40. **Aftercare Programs.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

Support Services is comprised of the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

1500. DIVISION OF JUVENILE SERVICES

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

Juvenile Community Programs provide both day and residential programs to over 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. This program also provides effective transitional services in the community to juveniles who have completed

their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	615	618	609	661
Residential Centers	489	494	484	536
Day Programs	126	124	125	125
Average daily population	626 (a)	595	593	619
Residential Centers	516 (a)	516	510	536
Day Programs	110	79	83	83
Ratio: Population/positions	1.2/1	1.1/1	1.1/1	.9/1
Annual per capita	\$25,758	\$31,674	\$29,695	\$30,467
Daily per capita	\$70.57	\$86.78	\$81.36	\$83.47
Aftercare Programs				
Aftercare programs population	170	600	800	1,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	429	463	503	544
Federal	15	26	30	34
All Other	189	208	218	247
Total Positions	633	697	751	825
Filled Positions by Program Class				
Juvenile Community Programs	538	584	588	682
Aftercare Programs	30	41	59	67
Administration and Support Services	65	72	104	76
Total Positions	633	697	751	825

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. Fiscal year 2001 Program Data does not include program slots as may be developed through the State Incentive Program.

(a) Data revised to reflect revised totals.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
16,958	94	1,862	18,914	18,846	Juvenile Community Programs	34	17,609	19,045	19,045
3,582	---	-597	2,985	2,894	Aftercare Programs	40	3,808	4,217	4,217
3,234	6	797	4,037	4,035	Administration and Support Services	99	3,838	5,780	5,780
23,774	100	2,062	25,936	25,775	Total Direct State Services		25,255^(a)	29,042	29,042
Distribution by Fund and Object									
Personal Services:									
17,218	---	2,551	20,169	20,163	Salaries and Wages		19,307	20,138	20,138
400 ^S	---								
17,618	---	2,551	20,169	20,163	Total Personal Services		19,307	20,138	20,138
1,791	---	-253	1,538	1,535	Materials and Supplies		1,670	1,670	1,670
2,007	---	-25	2,222	2,221	Services Other Than Personal		1,919	1,928	1,928
240 ^S	---								
962	---	-209	853	852	Maintenance and Fixed Charges		947	947	947
100 ^S	---								
Special Purpose:									
---	---	---	---	---	Juvenile Services-Public Defender				
---	---	---	---	---	Pilot Project	34	---	184	184
---	---	---	---	---	Step Down Program-State Match	34	---	70	70
770	54	---	824	774	Juvenile Justice Initiatives	34	770	770	770
42	---	---	42	42	Social Services Block Grant -				
---	---	---	---	---	State Match	34	42	42	42
---	---	---	---	---	State Incentive Program	34	---	186	186
---	---	---	---	---	Turrell Special Needs Unit	34	---	728	728
---	---	---	---	---	Female Substance Abuse Program	34	---	337	337
---	---	---	---	---	Juvenile Justice-State Matching				
---	---	---	---	---	Funds	99	406	406	406
---	---	---	---	---	Custody and Civilian Staff				
---	---	---	---	---	Training	99	---	1,442	1,442
244	46	-2	288	188	Additions, Improvements and				
---	---	---	---	---	Equipment		194	194	194
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
14,709	1,000	---	15,709	13,709	Juvenile Community Programs	34	15,747	17,278	17,278
14,709	1,000	---	15,709	13,709	Total Grants-in-Aid		15,747	17,278	17,278
Distribution by Fund and Object									
Grants:									
2,280	---	---	2,280	2,280	Alternatives to Juvenile				
---	---	---	---	---	Incarceration Programs	34	2,358	2,358	2,358
3,688	---	---	3,688	3,688	Crisis Intervention Program	34	3,741	3,741	3,741
6,900	---	---	6,900	6,900	State/Community Partnership				
---	---	---	---	---	Grants	34	7,348	7,348	7,348
---	---	---	---	---	State Incentive Program	34	---	3,132	3,132
500	---	---	500	500	Expansion of Delinquency				
---	---	---	---	---	Programs--Boys and Girls				
---	---	---	---	---	Clubs of New Jersey	34	1,000	---	---
1,300	1,000	---	2,300	300	Purchase of Services for Juvenile				
---	---	---	---	---	Offenders	34	1,300	260	260
---	---	---	---	---	Salary Supplement for Direct				
---	---	---	---	---	Service Workers	34	--- ^(b)	238	238
---	---	---	---	---	Youth Services Commission	34	--- ^(c)	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION									
2,380	---	-250	2,130	296	Electrical Service Upgrade - NJTSB	99	---	3,721	1,800
3,586	---	183	3,769	3	Infrastructure Improvement for 144 Bed Facility, Bordentown	99	---	---	---
500	---	---	500	49	Upgrade Telecommunication System, Statewide	99	---	450	300
378	---	---	378	---	Develop Master Plan, Site, Buildings and Utility Systems	99	---	---	---
250	---	---	250	80	Install Video Monitoring System, Statewide	99	---	---	---
540	---	---	540	3	Replace Windows and HVAC, Bordentown	99	---	---	---
---	359	---	359	336	Septic System, Bootcamp	99	---	---	---
---	---	250	250	250	Sea Girt Training Facility	99	---	---	---
---	---	---	---	---	Construct New Laundry Facility at Jamesburg	99	---	50	50
---	---	---	---	---	Repair Chapel at Jamesburg	99	---	50	50
---	---	---	---	---	Sewer Connection Fee for Johnstone	99	---	380	380
---	---	---	---	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	1,116	1,116
---	---	---	---	---	Sewer Plant Improvements, A/E Study, Jamesburg	99	---	300	300
---	---	---	---	---	Security Enhancements, Various Facilities	99	---	400	200
---	---	---	---	---	Redesignation of 324 Bed Facility at Jamesburg	99	---	300	300
---	---	---	---	---	Indoor Air Quality Improvements, HVAC, Various Facilities	99	---	332	160
---	---	---	---	---	Construct Vocational Buildings at Warren and Green	99	---	354	236
---	---	---	---	---	Construct Maintenance Storage Building at Bordentown	99	---	118	118
---	---	---	---	---	Construct New Septic System at Green Residential Center	99	---	472	472
---	---	---	---	---	Renovate Track and Field Complex at Johnstone	99	---	100	100
50,942	9,782	2,062	62,786	44,793	Grand Total State Appropriation		49,646	60,578	56,939
OTHER RELATED APPROPRIATIONS									
Federal Funds									
10,232	1,932	409	12,573	3,315	Juvenile Community Programs	34	6,743	6,954	6,954
4,444	3,766	1	8,211	3,765	Administration and Support Services	99	3,400	3,533	3,533
14,676	5,698	410	20,784	7,080	Total Federal Funds		10,143	10,487	10,487
All Other Funds									
---	3,038	---	---	---	Juvenile Community Programs	34	19,699	20,804	20,804
---	24,970 ^R	-8,117	19,891	16,921	Administration and Support Services	99	---	---	---
---	173	265	438	261					
---	28,181	-7,852	20,329	17,182	Total All Other Funds		19,699	20,804	20,804
65,618	43,661	-5,380	103,899	69,055	GRAND TOTAL ALL FUNDS		79,488	91,869	88,230

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- Appropriation of \$91,000 distributed to applicable operating accounts.
- Appropriation of \$325,000 distributed to applicable operating accounts.
- Appropriation of \$19,000 distributed to applicable operating accounts.
- Appropriation of \$18,000 distributed to applicable operating accounts.
- Appropriation of \$85,000 distributed to applicable operating accounts.

LAW AND PUBLIC SAFETY

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

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Law and Public Safety, it is intended that, at a minimum, a 1.6% cost of living increase shall be expended for direct service workers' salaries, effective July 1, 2000.

The amount hereinabove for Salary Supplement for Direct Service Workers shall only be expended for the purposes of providing, at a minimum, an additional 2% direct service workers' cost of living adjustment throughout the Department of Law and Public Safety, effective July 1, 2000.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

1505. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core.

Community and family liaison is promoted. In recent years, the design capacity of 404 has been supplemented by additional beds through the conversion of existing institutional space not originally designed for housing. During fiscal year 2001, juveniles will be transferred to new bedspaces scheduled to open at the Juvenile Medium Security Center in Bordentown to alleviate overcrowding. (See Program Objectives and Description at the beginning of the Department of Law and Public Safety, Juvenile Services.)

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	1,838	1,893	2,096	--- (a)
General Education Development	1,138	1,172	1,326	--- (a)
Vocational Education	2,962	3,051	3,421	--- (a)
OPERATING DATA				
Design Capacity	404	404	404	404
Average daily population	496	496	507	--- (a)
Ratio: Population/positions	1.2/1	1.2/1	1.4/1	--- (a)
Annual per capita	\$44,829	\$43,881	\$45,014	--- (a)
Daily per capita	\$122.82	\$120.22	\$123.32	--- (a)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	287	315	276	285
Federal	7	4	3	4
All Other	104	97	92	110
Total Positions	398	416	371	399
Filled Positions by Program Class				
Institutional Control and Supervision	188	217	202	202
Institutional Care and Treatment	174	163	119	160
Administration and Support Services	36	36	50	37
Total Positions	398	416	371	399

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) No education program data, population/position ratio or per capita costs are displayed as partial year occupancy and reduced operating costs would not provide comparable statistical data due to the transfer of juveniles.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
14,514	2	-1,298	13,218	13,212	Institutional Control and Supervision	35	13,536	13,116	13,116
5,426	---	-97	5,329	5,329	Institutional Care and Treatment	36	5,578	5,100	5,100
3,435	16	147	3,598	3,575	Administration and Support Services	99	3,708	3,695	3,695
23,375	18	-1,248	22,145	22,116	Total Direct State Services		22,822^(a)	21,911	21,911
Distribution by Fund and Object									
Personal Services:									
17,660					Salaries and Wages		17,811	17,129	17,129
800 ^S	---	-957	17,503	17,421	Food In Lieu of Cash		87	89	89
---	---	---	---	81					
18,460	---	-957	17,503	17,502	Total Personal Services		17,898	17,218	17,218
1,746	---	230	1,976	1,975	Materials and Supplies		1,746	1,746	1,746
2,162					Services Other Than Personal		2,431	2,213	2,213
260 ^S	---	-429	1,993	1,993					
524					Maintenance and Fixed Charges		624	614	614
100 ^S	---	-92	532	531	Special Purpose:				
2	---	---	2	---	Administration and Support Services	99	2	2	2
121	18	---	139	115	Additions, Improvements and Equipment		121	118	118
23,375	18	-1,248	22,145	22,116	Grand Total State Appropriation		22,822	21,911	21,911
OTHER RELATED APPROPRIATIONS									
Federal Funds									
355	2	-24	333	229	Institutional Care and Treatment	36	339	325	325
100	---	---	100	---	Administration and Support Services	99	---	---	---
455	2	-24	433	229	Total Federal Funds		339	325	325
All Other Funds									
---	140	5,576	5,716	4,687	Institutional Care and Treatment	36	5,543	5,553	5,553
---	4	---	4	---	Administration and Support Services	99	2	2	2
---	144	5,576	5,720	4,687	Total All Other Funds		5,545	5,555	5,555
23,830	164	4,304	28,298	27,032	GRAND TOTAL ALL FUNDS		28,706	27,791	27,791

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 are appropriated for the operation of the program.

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

1510. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October, 1983 at the Division of Developmental Disabilities' Yepsin Unit, and provides training, control and rehabilitation for those committed youths who are unable to participate in a less secure setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as

homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility. A Juvenile Boot Camp became operational in February 1996 at Wharton Tract.

A unit expanded to 80 beds located in the Hayes Building at the Johnstone facility is scheduled to open in October, 2000. A new 144 bed secure facility is scheduled to open in March, 2001.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	250	250	250	--- (b)
General Education Development	100	100	100	--- (b)
OPERATING DATA				
Design Capacity	247	251	251	467
Juvenile Medium Security Center	128	128	128	372
Female Program - Johnstone	35	35	35	35
Juvenile Boot Camp	84	88	88	60
Average daily population (Male)	220	203	191	--- (b)
Average daily population (Female)	23	26	27	--- (b)
Ratio: Population/positions	.9/1	.8/1 (a)	.8/1 (a)	--- (b)
Annual per capita	\$63,683	\$66,959 (a)	\$67,185 (a)	--- (b)
Daily per capita	\$174.47	\$183.45 (a)	\$184.07 (a)	--- (b)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	230	244	242	400
Federal	3	1	---	1
All Other	53	56	53	58
Total Positions	286	301	295	459
Filled Positions by Program Class				
Institutional Control and Supervision	203	212	202	355
Institutional Care and Treatment	59	66	67	73
Administration and Support Services	24	23	26	31
Total Positions	286	301	295	459

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Does not include positions and funds for Johnstone Facility Maintenance.

(b) No education programs data, population/position ratio or per capita costs are displayed as partial year occupancy and increased operating costs due to the transfer of juveniles would not provide comparable statistical data.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
13,021	---	924	13,945	13,926	Institutional Control and Supervision	35	13,703	19,279	19,279
1,159	1	-65	1,095	1,091	Institutional Care and Treatment	36	1,225	1,259	1,259
2,217	45	8	2,270	2,226	Administration and Support Services	99	2,326	2,326	2,326
16,397	46	867	17,310	17,243	Total Direct State Services		17,254^(a)	22,864	22,864
Distribution by Fund and Object									
Personal Services:									
7,723	---	-142	7,681	7,650	Salaries and Wages		8,162	8,852	8,852
100 ^S	---	---	---	30	Food In Lieu of Cash		35	45	45
7,823	---	-142	7,681	7,680	Total Personal Services		8,197	8,897	8,897
459	1	---	460	436	Materials and Supplies		459	459	459
447	---	20	467	466	Services Other Than Personal		430	464	464
112	---	-1	111	110	Maintenance and Fixed Charges		112	112	112
Special Purpose:									
---	---	---	---	---	New Facilities-Start Up Costs	35	500	---	---
3,933	---	335	4,268	4,268	Juvenile Boot Camp	35	3,933	3,933	3,933
2,800	---	654	3,454	3,454	Female Secure Care Program - Johnstone	35	2,800	2,800	2,800
---	---	---	---	---	Hayes Unit Expansion-Johnstone	35	---	2,581	2,581
---	---	---	---	---	144 Bed Secure Facility	35	---	2,729	2,729
---	---	---	---	---	Mental Health Unit-State Match	35	---	66	66
702	---	1	703	703	Johnstone Facility Maintenance	99	702	702	702
121	45	---	166	126	Additions, Improvements and Equipment		121	121	121
16,397	46	867	17,310	17,243	Grand Total State Appropriation		17,254	22,864	22,864
OTHER RELATED APPROPRIATIONS									
Federal Funds									
271	3	-27	247	13	Institutional Care and Treatment	36	271	29	29
271	3	-27	247	13	Total Federal Funds		271	29	29
All Other Funds									
---	4	-4	---	---	Institutional Control and Supervision	35	---	---	---
---	1,596	2,556	4,152	2,595	Institutional Care and Treatment	36	2,937	2,953	2,953
---	1,600	2,552	4,152	2,595	Total All Other Funds		2,937	2,953	2,953
16,668	1,649	3,392	21,709	19,851	GRAND TOTAL ALL FUNDS		20,462	25,846	25,846

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

LAW AND PUBLIC SAFETY

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	991	1,051	1,051	1,054
Male Minority %	13.3	13.1	12.8	12.9
Female Minority	790	853	899	902
Female Minority %	10.6	10.6	11.0	11.1
Total Minority	1,781	1,904	1,950	1,956
Total Minority %	23.8	23.7	23.8	24.0
Position Data				
Filled Positions by Funding Source				
State Supported	107	109	110	119
Total Positions	107	109	110	119
Filled Positions by Program Class				
Central Library Services	4	4	4	5
Administration and Support Services	103	105	106	114
Total Positions	107	109	110	119

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
580	---	---	580	579	88	587	586	586
6,273	353	1,214	7,840	7,170	99	6,604	6,582	6,582
6,853	353	1,214	8,420	7,749	Total Direct State Services			
						7,191^(a)	7,168	7,168
					Distribution by Fund and Object			
					Personal Services:			
5,609	---	215	5,824	5,823		6,069	6,046	6,046
					Salaries and Wages			
5,609	---	215	5,824	5,823		6,069	6,046	6,046
362	---	59	421	421		362	362	362
418	306	967	1,691	1,157		391	391	391
					Materials and Supplies			
					Services Other Than Personal			

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
88	---	-37	51	51		88	88	88
Maintenance and Fixed Charges								
Special Purpose:								
198	---	---	198	198				
Affirmative Action and Equal Employment Opportunity								
95 ^S	---	---	95	---	99	198	198	198
NJ Citizens Challenge Repeal of the New York City Personal Income Tax								
83	47	10	140	99	99	---	---	---
Additions, Improvements and Equipment								
						83	83	83
6,853	353	1,214	8,420	7,749		7,191	7,168	7,168
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
28,900	52	-17,126	11,826	268				
Administration and Support Services								
					99	22,000	16,500	16,500
28,900	52	-17,126	11,826	268		22,000	16,500	16,500
Total Federal Funds								
All Other Funds								
	1,659							
---	12,933 ^R	-8,461	6,131	916				
Administration and Support Services								
					99	4,200	4,600	4,600
---	14,592	-8,461	6,131	916		4,200	4,600	4,600
35,753	14,997	-24,373	26,377	8,933		33,391	28,268	28,268
GRAND TOTAL ALL FUNDS								

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 and February 1, 2001, 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, 2000, 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.

Notwithstanding the provisions of any law to the contrary, of the amount appropriated in the Youth Trauma Initiative special purpose account in the Department of Health and Senior Services, an amount not to exceed \$250,000 shall be transferred to the Department of Law and Public Safety, Commission to Deter Criminal Activity for costs associated with a media campaign to reduce youth and school violence in New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Legal Services				
Appeals pending	1,251	1,340	1,526	1,526
Appeals disposed	1,681	1,603	1,651	1,655
Formal administrative agency advice pending	21	16	5	7
Administrative agency advice completed	182	213	213	213
Litigation pending	13,287	13,008	12,815	12,815
Litigation concluded	6,000	6,770	7,109	7,322
Other matters pending	3,845	3,770	3,773	4,000
Other matters concluded	1,659	1,885	2,074	2,281
Administrative hearings pending	3,852	3,871	3,888	3,900
Administrative hearings concluded	1,492	1,883	1,883	1,900
Workers Compensation pending	5,717	6,180	6,155	6,155
Workers Compensation completed	1,520	1,700	1,615	1,615
Second Injury pending	5,955	5,867	5,738	5,738
Second Injury completed	1,553	1,069	1,160	1,160
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	803	858	895	908
Total Positions	803	858	895	908 (a)
Filled Positions by Program Class				
Legal Services	803	858	895	908
Total Positions	803	858	895	908 (a)

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

- (a) The funded position counts for fiscal year 2001 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
14,675	35,925	2,472	53,072	52,927	12	54,334	54,271	54,271
14,675	35,925	2,472	53,072	52,927		54,334	54,271	54,271
LESS:								
---	(35,888)	3	(35,885)	(35,740)		(36,774)	(36,774)	(36,774)
---	(35,888)	3	(35,885)	(35,740)		(36,774)	(36,774)	(36,774)
14,675	37	2,475	17,187	17,187		17,560^(a)	17,497	17,497

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
13,484	---	2,490	15,974	15,974		16,422	16,359	16,359
<u>13,484</u>	<u>---</u>	<u>2,490</u>	<u>15,974</u>	<u>15,974</u>		<u>16,422</u>	<u>16,359</u>	<u>16,359</u>
122	---	1	123	123		122	122	122
774	---	2	776	776		721	721	721
262	---	1	263	263		262	262	262
33	37	-19	51	51		33	33	33
LESS:								
---	(106) (35,782) ^R	3	(35,885)	(35,740)		(36,774)	(36,774)	(36,774)
<u>14,675</u>	<u>37</u>	<u>2,475</u>	<u>17,187</u>	<u>17,187</u>		<u>17,560</u>	<u>17,497</u>	<u>17,497</u>
					Grand Total State Appropriation			

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$36,774,000 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 balances as of June 30, 2000 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; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this State continue to comply with all applicable laws and regulations; and that all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.

LAW AND PUBLIC SAFETY

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,573	2,144	2,200	2,200
Devices tested	263,365	237,029	240,000	240,000
Penalties collected	\$1,362,196	\$1,557,502	\$1,500,000	\$1,500,000
Commodity checks	651,757	586,592	600,000	600,000
Securities Bureau				
Special investigations	64	82	94	100
Inquiries	66,812	62,455	65,000	65,000
Hearings and conferences	55	57	66	70
Applications	162,584	166,450	174,855	175,000
Administrative orders	53	79	91	100
Registrations	134,443	167,307	194,451	195,000
Consumer Protection Programs				
Mail Received	15,693	14,899	16,389	16,500
Consumer Complaints Opened	6,308	6,645	7,000	7,000
Consumer Complaints Closed	2,266	3,587	3,946	4,000
Value of Restitutions Made	\$5,765,381	\$6,759,360	\$7,435,296	\$7,500,000
Penalties collected	\$1,872,613	\$2,426,016	\$2,668,618	\$2,700,000
Number of Controlled Dangerous Substance Manufacturers Registered	34,090	33,318	34,000	34,500
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	23,007	24,280	24,500	25,000
Architects	7,528	7,988	7,900	8,000
Dentists and Dental Hygienists	18,351	20,254	20,500	20,800
Mortuary Science	2,565	2,436	2,500	2,500
Professional Engineers and Land Surveyors	18,782	20,253	20,000	20,200
Medical Examiners	33,500	35,187	35,000	35,200
Nursing	171,798	179,540	185,000	188,000
Optometrists	3,423	3,790	3,800	4,000
Pharmacy	13,509	14,140	14,500	14,500
Veterinary Medical Examiners	2,029	2,170	2,200	2,250
Shorthand Reporting	1,314	1,282	1,300	1,300
Ophthalmic Dispensers and Ophthalmic Technician	1,573	1,682	1,650	1,650
Cosmetology and Hairstyling	78,004	73,762	74,000	74,500
Professional Planners	3,302	3,253	3,300	3,300
Electrical Contractors	15,784	16,240	16,500	16,800
Psychological Examiners	2,650	2,757	2,750	2,800
Master Plumbers	6,619	6,763	6,700	6,750
Marriage Counselor Examiners	968	2,347	3,000	3,500
Chiropractic Examiners	3,069	3,328	3,300	3,350
Public Movers and Warehousemen	373	373	375	390
Physical Therapists	5,938	6,804	6,900	7,000
Audiology and Speech Pathology	3,025	3,302	3,300	3,400
Real Estate Appraisal	2,788	3,066	2,700	3,000
Respiratory Care	2,928	3,183	3,100	3,200

LAW AND PUBLIC SAFETY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Social Work Examiners	17,146	15,827	16,000	16,500
Orthotics and Prosthetics	---	---	100	150
Occupational Therapists	---	---	2,000	2,500
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,495	1,202	1,400	1,400
Cases closed (resolved)	1,880	1,712	1,700	1,600
Ending balance (cumulative)	2,445 ^(a)	1,935	1,635	1,435
Complaints received (not docketed)	9,846	8,520	9,000	8,500
Monetary awards	\$2,711,140	\$3,096,712	\$3,100,000	\$2,900,000
Victims of Crime Compensation Board				
Claims pending, July 1	4,102	3,270	2,212	1,154
Cases re-opened	41	60	66	73
Claims received	2,437	2,139	2,459	2,952
Claims concluded	3,310	3,257	3,583	3,654
Approved for payment	1,404	1,467	1,614	1,646
Denied	1,906	1,790	1,969	2,008
Ending balance, June 30	3,270	2,212	1,154	525
Average award	\$4,392	\$4,500	\$4,140	\$3,825

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	658	673	697	726
All Other	2	2	2	2
Total Positions	660	675	699	728

Filled Positions by Program Class

Consumer Affairs	354	354	368	381
Operation of State Professional Boards	170	183	201	197
Protection of Civil Rights	86	91	88	98
Victims of Crime Compensation Board	50	47	49	52
Total Positions	660	675	699	728

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
12,676	8,820	-466	21,030	19,077	Consumer Affairs	14	12,814	12,808
17,133	11,856	-2	28,987	26,011	Operation of State Professional Boards	15	17,633	18,746
17,041	11,854	-2	28,893	25,923	(From General Fund)		17,541	18,654
92	2	---	94	88	(From Casino Revenue Fund)		92	92
4,511	22	17	4,550	4,548	Protection of Civil Rights	16	4,508	4,842
5,230	6,848	-163	11,915	7,452	Victims of Crime Compensation Board	19	5,486	5,486
39,550	27,546	-614	66,482	57,088	Total Direct State Services		40,441 ^(a)	41,882
39,458	27,544	-614	66,388	57,000	(From General Fund)		40,349	41,790
92	2	---	94	88	(From Casino Revenue Fund)		92	92

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
10,213	1,272 11,164 ^R	-2,664	19,985	17,282	Salaries and Wages	10,512	10,490	10,490
82	---	---	82	69	Salaries and Wages (CRF)	70	68	68
---	---	---	---	1,875	Employee Benefits	---	---	---
---	---	---	---	13	Employee Benefits (CRF)	12	14	14
<u>10,295</u>	<u>12,436</u>	<u>-2,664</u>	<u>20,067</u>	<u>19,239</u>	<i>Total Personal Services</i>	<u>10,594</u>	<u>10,572</u>	<u>10,572</u>
10,213	12,436	-2,664	19,985	19,157	<i>(From General Fund)</i>	10,512	10,490	10,490
82	---	---	82	82	<i>(From Casino Revenue Fund)</i>	82	82	82
543	132	-41	634	503	Materials and Supplies	555	555	555
2	---	---	2	2	Materials and Supplies (CRF)	2	2	2
12,771	2,444	3,650	18,865	17,074	Services Other Than Personal	12,773	12,773	12,773
7	---	---	7	1	Services Other Than Personal (CRF)	7	7	7
1,893	146	-123	1,916	1,784	Maintenance and Fixed Charges	1,924	1,924	1,924
Special Purpose:								
---	793 ^R	-740	53	53	Controlled Dangerous Substance Registration Program	14	---	---
1,390	286	---	1,676	1,326	Consumer Affairs Legalized Games of Chance	14	1,390	1,390
5,398	1,503 ^R	---	6,901	6,705	Securities Enforcement Fund	14	5,398	5,398
2,612	666 1,128 ^R	---	4,406	3,739	Consumer Affairs Weights and Measures Program	14	2,612	2,612
695	352 194 ^R	---	1,241	886	Consumer Affairs Charitable Registrations Program	14	695	695
---	---	---	---	---	Personal Care Attendants -- Background Checks	15	500	1,613
---	---	---	---	---	Civil Rights Case Tracking System	16	---	350
---	22 ^R	-22	---	---	Civil Rights Fees and Penalties Collected	16	---	---
3,630	2,015 3,850 ^R	-767	8,728	4,769	Claims - Victims of Crime	19	3,630	3,630
---	447 419 ^R	-430	436	---	Criminal Disposition and Revenue Collection Fund	19	---	---
---	---	---	---	---	Victims of Crime Outreach Program	19	150	150
313	711	523	1,547	1,004	Additions, Improvements and Equipment	210	210	210
<u>1</u>	<u>2</u>	<u>---</u>	<u>3</u>	<u>3</u>	Additions, Improvements and Equipment (CRF)	<u>1</u>	<u>1</u>	<u>1</u>
39,550	27,546	-614	66,482	57,088	Grand Total State Appropriation	40,441	41,882	41,882
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	42	---	42	42	Consumer Affairs	14	---	---
617	241	---	866	773	Protection of Civil Rights	16	625	625
8 ^S	12	---	2,212	1,599	Victims of Crime Compensation Board	19	2,200	2,200
<u>2,200</u>	<u>12</u>	<u>---</u>	<u>2,212</u>	<u>1,599</u>	<i>Total Federal Funds</i>	<u>2,825</u>	<u>2,825</u>	<u>2,825</u>
2,825	295	---	3,120	2,414	All Other Funds			
---	1,867 400 ^R	---	2,267	396	Consumer Affairs	14	6,077	7,760
---	15	---	15	---	Operation of State Professional Boards	15	11,477	13,669

LAW AND PUBLIC SAFETY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	---	---	---	---	Protection of Civil Rights	16	16	16
---	---	---	---	---	Victims of Crime Compensation Board	19	3,900	3,900
---	2,282	---	2,282	396	Total All Other Funds	21,470	25,345	25,345
42,375	30,123	-614	71,884	59,898	GRAND TOTAL ALL FUNDS	64,736	70,052	70,052

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000, 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, 2000, 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, 2000, 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.

Receipts derived from penalties and the unexpended balance as of June 30, 2000 in the Consumer Fraud Education Fund program account pursuant to P.L. 1999, c. 129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities are appropriated. The unexpended balances as of June 30, 2000 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated hereinabove for Personal Care Attendants - Background Checks, such sums as may be necessary shall be transferred to the Department of Health and Senior Services, Nursing Home Background Check account, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

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, 2000 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, 2000 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, 2000 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, 2000 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.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The fiscal 2001 Budget recommends funding in Direct State Services of \$64.4 million, an increase of \$1.1 million over the fiscal 2000 adjusted appropriation. This budget also recommends \$14.4 million in Capital funding, of which \$9.3 million represents the State match for \$24 million in federal funds anticipated to be awarded to reconstruct the Vineland Veterans' Memorial Home. While this facility is currently the last of the three homes to be rebuilt and can accommodate 282 beds, the replacement home will have 332 beds, an Alzheimer's Unit, and an assisted living complex. The fiscal 2001 recommendation for Grants-In-Aid is \$1 million, 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.

During fiscal 2001, the Brigadier General Doyle Memorial Veterans' Cemetery is projected to receive \$3 million from the federal government for the construction of lawn crypts. As a result, \$150,000 in new State funding is recommended for cemetery crypt maintenance needs. Other recommended increases in the Division of Services to Veterans include \$462,000 for Honor Guard support services, \$136,000 for the establishment of a State Benefits Bureau, and \$100,000 to support food service needs at the Vineland Veterans' Memorial Home.

Recommended increases to the Division of Military Services budget include \$250,000 to allow the New Jersey National Guard to act as host for the US National Guard Association Conference and \$125,000 in State match for increased federal funds to cover additional operating costs and environmental oversight at both the Atlantic City and McGuire air bases. Additional State match funding totaling \$123,000 is also recommended to support the New Jersey Challenge Youth program.

The Department provides command, control, and services to the members of National Guard units, along with programs benefiting veterans in the State of New Jersey. Recommended funding will continue to support operations at 37 National Guard armories. The Department is also striving to increase usage of the armories by other State agencies, and by public and private entities. National Guard force structure has stabilized at approximately 7,500 authorized positions and the New Jersey Air National Guard at approximately 2,500 authorized positions.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
60,888	2,190	1,728	64,806	62,052	Direct State Services	63,322	64,400	64,400
1,054	41	---	1,095	948	Grants-In-Aid	1,044	1,044	1,044
2,450	1,539	---	3,989	1,651	Capital Construction	10,091	15,280	14,370
64,392	3,770	1,728	69,890	64,651	Total General Fund	74,457	80,724	79,814
64,392	3,770	1,728	69,890	64,651	GRAND TOTAL	74,457	80,724	79,814

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,830	12	-57	4,785	4,780	5,035	4,894	4,894
5,749	1,226	328	7,303	6,960	7,113	7,524	7,524
10,579	1,238	271	12,088	11,740	12,148	12,418	12,418
Subtotal							
Services to Veterans							
7,727	823	151	8,701	6,473	5,219	5,954	5,954
13,982	129	-519	13,592	13,445	15,347	15,338	15,338
14,218	---	1,271	15,489	15,464	15,557	15,548	15,548
14,382	---	554	14,936	14,930	15,051	15,142	15,142
50,309	952	1,457	52,718	50,312	51,174	51,982	51,982
60,888	2,190	1,728	64,806	62,052	63,322	64,400	64,400
60,888	2,190	1,728	64,806	62,052	63,322	64,400	64,400
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
Military Services							
25	---	---	25	25	35	35	35
Services to Veterans							
1,029	41	---	1,070	923	1,009	1,009	1,009
1,054	41	---	1,095	948	1,044	1,044	1,044
1,054	41	---	1,095	948	1,044	1,044	1,044
TOTAL GRANTS-IN-AID							
CAPITAL CONSTRUCTION							
Military Services							
2,450	754	---	3,204	1,651	3,400	5,980	5,070
---	---	---	---	---	2,100	---	---
2,450	754	---	3,204	1,651	5,500	5,980	5,070
Subtotal							
Services to Veterans							
---	127	---	127	---	991	---	---
---	658	---	658	---	---	---	---
---	---	---	---	---	3,600	9,300	9,300
---	785	---	785	---	4,591	9,300	9,300
2,450	1,539	---	3,989	1,651	10,091	15,280	14,370
2,450	1,539	---	3,989	1,651	10,091	15,280	14,370
64,392	3,770	1,728	69,890	64,651	74,457	80,724	79,814
TOTAL APPROPRIATION							

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including veterans' memorial homes, armories, buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	7	6	5	5
Armories housing National Guard Units	32	32	33	33
Use data (days)	27,350 ^(a)	27,121	27,500	27,500
Military	13,800	14,927	15,300	15,300
Other State agencies	2,050	1,695	1,700	1,700
Private/Public	11,500	10,499	10,500	10,500
Land management (acres)	9,740	10,986	10,400	10,400
Authorized strength of Army National Guard	7,448	7,498	7,498	7,498
Strength of Army National Guard, June 30	96.0%	96.2%	96.0%	96.0%
Authorized strength of Air National Guard	2,488	2,448	2,450	2,450
Strength of Air National Guard, June 30	94.7%	96.3%	98.0%	100.0%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	6,300	21,219	19,400	16,000
State Police Officers In-Service Training	15,000	19,566	20,000	20,000
State Police Recruit Training	14,200	13,200	---	26,000
Criminal Justice	15,100	16,190	17,000	17,000
Municipal	14,200	23,050	12,800	7,000
Department of Corrections	---	17,749	33,400	33,400
All others	1,600	3,000	3,500	5,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male minority	188	187	190	195
Male minority %	13.8	13.8	13.4	13.0
Female minority	551	577	585	595
Female minority %	40.7	42.5	41.3	39.7
Total	739	764	775	790
Total %	54.5	56.3	54.7	52.7

Position Data

Filled Positions by Funding Source

State Supported	143	149	167	167
Federal	143	143	141	153
Total Positions	286	292	308	320

Filled Positions by Program Class

New Jersey National Guard Support Services	201	211	221	232
Joint Training Center Management and Operations	12	11	12	13
Administration and Support Services	73	70	75	75
Total Positions	286	292	308	320

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Data revised to reflect revised data total.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,749	1,226	328	7,303	6,960	New Jersey National Guard Support Services	40	7,113	7,524	7,524
558	10	-170	398	393	Joint Training Center Management and Operations	60	578	577	577
4,272	2	113	4,387	4,387	Administration and Support Services	99	4,457	4,317	4,317
10,579	1,238	271	12,088	11,740	Total Direct State Services		12,148^(a)	12,418	12,418
Distribution by Fund and Object									
Personal Services:									
6,535	17	288	6,840	6,839	Salaries and Wages		7,155	7,132	7,132
6,535	17	288	6,840	6,839	Total Personal Services		7,155	7,132	7,132
1,335	38	69	1,442	1,437	Materials and Supplies		1,335	1,257	1,257
506	1	298	805	804	Services Other Than Personal		473	491	491
713	3	143	859	859	Maintenance and Fixed Charges		1,053	1,053	1,053
Special Purpose:									
---	70	-874	45	---	New Jersey National Guard Support Services	40	---	---	---
20	849 ^R	---	20	20	Newark Armory, City of Newark Drum and Bugle Corps	40	20	20	20
---	---	---	---	---	US National Guard Association Annual Conference	40	---	250	250
---	---	36	36	36	War Memorial Dedication	40	---	---	---
---	---	---	---	---	Weapons of Mass Destruction Program	40	280 ^S	280	280
100 ^S	---	---	100	---	Operation Open Arms - Kosovo Relief Effort	40	---	---	---
---	87	-27	60	---	National Guard-State Active Duty	40	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
618	---	---	618	615	New Jersey National Guard Challenge Youth Program	40	741	864	864
568	---	99	667	642	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	762	887	887
5	---	---	5	5	Affirmative Action and Equal Employment Opportunity	99	5	5	5
---	---	---	---	---	Document Storage and Retrieval	99	145	---	---
179	173	239	591	483	Additions, Improvements and Equipment		179	179	179
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
25	---	---	25	25	New Jersey National Guard Support Services	40	35	35	35
25	---	---	25	25	Total Grants-in-Aid		35	35	35
Distribution by Fund and Object									
Grants:									
25	---	---	25	25	Civil Air Patrol	40	35	35	35
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	New Jersey National Guard Support Services	40	2,100	---	---
---	6	---	6	5	Joint Training Center Management and Operations	60	400	---	---
2,450	748	---	3,198	1,646	Administration and Support Services	99	3,000	5,980	5,070
2,450	754	---	3,204	1,651	Total Capital Construction		5,500	5,980	5,070
Distribution by Fund and Object									
Central Operations									
---	6	---	6	5	Corrections - Sea Girt Project	60	---	---	---
---	---	---	---	---	Sea Girt Training Center - Multiple Agency Projects	60	400	---	---
1,000	452	---	1,452	699	Fire and Life Safety, Statewide	99	1,500	1,460	750
500	71	---	571	557	Renovations and Improvements, Statewide	99	500	450	450
500	201	---	701	390	Preservation of Existing Structures	99	1,000	750	550
---	---	---	---	---	Infrastructure Projects, Statewide	99	---	400	400
---	---	---	---	---	Environmental Projects, Statewide	99	---	500	500
450	---	---	450	---	Headquarters - Replace Electrical Transformer	99	---	---	---
---	---	---	---	---	Rehabilitation of Headquarters Building	99	---	2,420	2,420
---	24	---	24	---	Major Maintenance & Life Safety -- Armories in Franklin & Teaneck	99	---	---	---
---	---	---	---	---	National Guard Programs Support Mobilization and Training Equipment Site (MATES) - Lakehurst - Design Study	40	2,100 ^S	---	---
13,054	1,992	271	15,317	13,416	Grand Total State Appropriation		17,683	18,433	17,523
OTHER RELATED APPROPRIATIONS									
Federal Funds									
14,870					New Jersey National Guard Support Services	40	16,517	19,529	19,529
304 ^S	4,421	---	19,595	12,258	Total Federal Funds		16,517	19,529	19,529
15,174	4,421	---	19,595	12,258					

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	88							
---	24 ^R	1	113	59				
---	112	1	113	59				
28,228	6,525	272	35,025	25,733				

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Veterans' Tuition Credit program participants	84	95	100	125
Blind veterans receiving allowances	57	65	54	56
Paraplegic and hemiplegic veterans receiving allowances	314	360	325	330
Veterans transportation (trips)	19,265	21,777	24,000	26,000
Post traumatic stress disorder counseling sessions	4,665	4,108	4,500	4,700
Veterans Haven residents	36	50	50	50
Veterans state approving agency for GI Bill				
Approved program sites	656	675	675	700
Program approving actions	4,520	4,550	4,550	4,600
Approving agency visits to program sites	444	460	460	490
Other activities	364	370	370	400

Burial Services

Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,978	2,143	2,204	2,424
Total interments	16,746	18,889	21,093	23,517

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	91	96	96	112
Federal	6	6	6	6
Total Positions	97	102	102	118

Filled Positions by Program Class

Veterans' Outreach and Assistance	74	80	75	83
Burial Services	23	22	27	35
Total Positions	97	102	102	118

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,555	475	165	7,195	5,113	Veterans' Outreach and Assistance	50	3,733	3,859
1,172	348	-14	1,506	1,360	Burial Services	70	1,486	2,095
7,727	823	151	8,701	6,473	Total Direct State Services		5,219^(a)	5,954
Distribution by Fund and Object								
Personal Services:								
3,316	79	127	3,522	3,521	Salaries and Wages		4,105	4,092
3,316	79	127	3,522	3,521	Total Personal Services		4,105	4,092
379	8	9	396	378	Materials and Supplies		379	416
130	7	89	226	196	Services Other Than Personal		263	230
91	2	8	101	98	Maintenance and Fixed Charges		91	93
Special Purpose:								
580 ^S	---	---	580	---	World War II National Memorial - New Jersey Share	50	---	---
2,200 ^S	---	---	2,200	1,040	Battleship USS New Jersey Memorial - Towing Costs	50	---	---
150	47	160	357	66	Vietnam Memorial Perpetual Care	50	150	150

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
200	---	-160	40	17	Vietnam Veterans Educational Center	50	200	200
---	---	---	---	---	Veterans' State Benefits Bureau	50	---	136
250 ^S	---	---	250	250	Korean Veterans Memorial Fund	50	---	---
5	---	---	5	1	Governor's Veterans' Services Council	50	5	5
400	154 249 ^R	---	803	801	Transitional Housing	50	---	---
---	12	-158	69	---	Burial Services	70	---	---
---	215 ^R	---	---	---	Honor Guard Support Services	70	---	462
26	50	76	152	105	Additions, Improvements and Equipment		26	170
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,029	41	---	1,070	923	Veterans' Outreach and Assistance	50	1,009	1,009
1,029	41	---	1,070	923	Total Grants-in-Aid		1,009	1,009
Distribution by Fund and Object								
Grants:								
38	28	-8	58	27	Veterans' Tuition Credit Program	50	38	38
11	---	5	16	13	POW/MIA Tuition Assistance	50	11	11
7	13	---	20	3	Vietnam Veterans' Tuition Aid	50	7	7
35	---	---	35	---	Veterans Homeless Shelter, Burlington County	50	35	35
300	---	-6	344	293	Veterans' Transportation	50	300	300
50 ^S	---	---	5	3	Veterans' Orphan Fund - Education Grants	50	5	5
5	---	---	46	44	Blind Veterans' Allowances	50	46	46
46	---	20	257	251	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267
237	---	-11	289	289	Post Traumatic Stress Disorder	50	300	300
300	---	---	---	---				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	118	---	118	---	Veterans' Outreach and Assistance	50	---	---
---	9	---	9	---	Burial Services	70	991	---
---	127	---	127	---	Total Capital Construction		991	---
Distribution by Fund and Object								
Veterans' Program Support								
---	118	---	118	---	Ancora Administrative Building	50	---	---
---	9	---	9	---	Well and Pump Installation, BG Doyle Veterans' Cemetery	70	---	---
---	---	---	---	---	General Doyle Veterans' Memorial Cemetery Improvements	70	991 ^S	---
8,756	991	151	9,898	7,396	Grand Total State Appropriation		7,219	6,963
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
507	175	---	682	509	Veterans' Outreach and Assistance	50	1,376	1,631
---	-3	3	---	---	Burial Services	70	204 ^S	3,000
507	172	3	682	509	Total Federal Funds		1,580	4,631

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1 2 ^R	---	3	---	Veterans' Outreach and Assistance	50	263	280
---	---	---	---	---	Burial Services	70	256	220
---	3	---	3	---	Total All Other Funds	519	500	500
9,263	1,166	154	10,583	7,905	GRAND TOTAL ALL FUNDS	9,318	12,094	12,094

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 2000 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.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balances as of June 30, 2000, 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, 2000 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, 2000 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.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment,

and residence in the State for at least two years preceding date of application. There are 332 available hospital-infirmiry beds for nursing care patients.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Rated capacity	318	332	332	332
Average daily population	235	232	260	320
Ratio: Daily population/Total positions	.83/1	.80/1	.84/1	.91/1
Annual per capita	\$52,880	\$57,953	\$59,027	\$47,931
Daily per capita	\$144.87	\$158.78	\$161.72	\$131.32

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	280	290	311	352
Total Positions	280	290	311	352

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Domiciliary and Treatment Services	221	229	244	283
Administration and Support Services	59	61	67	69
Total Positions	280	290	311	352

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
10,100	96	-512	9,684	9,588	Domiciliary and Treatment Services	20	11,058	11,102
3,882	33	-7	3,908	3,857	Administration and Support Services	99	4,289	4,236
13,982	129	-519	13,592	13,445	Total Direct State Services		15,347^(a)	15,338
Distribution by Fund and Object								
11,153	---	-297	10,856	10,856	Personal Services:			
					Salaries and Wages		12,006	11,997
11,153	---	-297	10,856	10,856	Total Personal Services		12,006	11,997
1,644	---	-214	1,430	1,399	Materials and Supplies		2,206	1,961
892	19	-58	853	817	Services Other Than Personal		842	1,097
173	---	---	173	145	Maintenance and Fixed Charges		173	187
120	110	50	280	228	Additions, Improvements and Equipment		120	96
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	658	---	658	---	Administration and Support Services	99	---	---
---	658	---	658	---	Total Capital Construction		---	---
Distribution by Fund and Object								
---	658	---	658	---	Menlo Park Veterans' Memorial Home			
---	658	---	658	---	Design/Construct New Nursing Home Facility	99	---	---
13,982	787	-519	14,250	13,445	Grand Total State Appropriation		15,347	15,338
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
30	---	---	30	30	Domiciliary and Treatment Services	20	1,071	1,083
---	847	---	847	847	Administration and Support Services	99	---	---
30	847	---	877	877	Total Federal Funds		1,071	1,083
All Other Funds								
---	---	---	---	---	Domiciliary and Treatment Services	20	100	65
---	---	---	---	---	Total All Other Funds		100	65
14,012	1,634	-519	15,127	14,322	GRAND TOTAL ALL FUNDS		16,518	16,486

MILITARY AND VETERANS' AFFAIRS

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 336 available hospital-infirmiry 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Rated capacity	336	336	336	336
Average daily population	326	325	325	325
Ratio: Daily population/Total positions	.95/1	.94/1	.93/1	.91/1
Annual per capita	\$45,147	\$47,582	\$47,868	\$47,840
Daily per capita	\$123.69	\$130.36	\$131.15	\$131.07

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	342	347	351	357
Total Positions	342	347	351	357

Filled Positions by Program Class

Domiciliary and Treatment Services	272	282	286	289
Administration and Support Services	70	65	65	68
Total Positions	342	347	351	357

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, rated capacity data has been reduced in all fiscal years to reflect the establishment of an Alzheimer's Unit resulting in less available beds.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,769	---	902	11,671	11,646	Domiciliary and Treatment Services	20	11,739	11,773
3,449	---	369	3,818	3,818	Administration and Support Services	99	3,818	3,775
14,218	---	1,271	15,489	15,464	Total Direct State Services		15,557^(a)	15,548
Distribution by Fund and Object								
Personal Services:								
11,242	---	913	12,155	12,155	Salaries and Wages		12,631	12,622
11,242	---	913	12,155	12,155	Total Personal Services		12,631	12,622

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
1,624	---	211	1,835	1,811		1,624	1,625	1,625
1,052	---	66	1,118	1,118		1,002	1,030	1,030
221	---	81	302	301		221	184	184
79	---	---	79	79		79	87	87
14,218	---	1,271	15,489	15,464		15,557	15,548	15,548
OTHER RELATED APPROPRIATIONS								
Federal Funds								
143								
334 ^S	---	---	477	477	20	1,125	1,246	1,246
477	---	---	477	477		1,125	1,246	1,246
14,695	---	1,271	15,966	15,941		16,682	16,794	16,794

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Starting in 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict including the War of 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 282 hospital-infirmiry 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Rated capacity	282	282	282	282
Average daily population	275	268	268	267
Ratio: Daily population/Total positions	.78/1	.82/1	.78/1	.76/1
Annual per capita	\$52,083	\$55,709	\$56,160	\$56,712
Daily per capita	\$142.69	\$152.63	\$153.86	\$155.38
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	328	345	350
Total Positions	349	328	345	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	271	250	268	270
Administration and Support Services	78	78	77	80
Total Positions	349	328	345	350

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. In addition, rated capacity data has been reduced in all fiscal years to reflect the establishment of an Alzheimer's Unit resulting in less available beds.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,738	---	176	10,914	10,910	Domiciliary and Treatment Services	20	11,145	11,259	11,259
3,644	---	378	4,022	4,020	Administration and Support Services	99	3,906	3,883	3,883
14,382	---	554	14,936	14,930	Total Direct State Services		15,051^(a)	15,142	15,142
Distribution by Fund and Object									
Personal Services:									
11,971	---	237	12,208	12,208	Salaries and Wages		12,692	12,683	12,683
11,971	---	237	12,208	12,208	Total Personal Services		12,692	12,683	12,683
1,502	---	179	1,681	1,681	Materials and Supplies		1,502	1,616	1,616
604	---	81	685	680	Services Other Than Personal		552	552	552
208	---	53	261	261	Maintenance and Fixed Charges		208	176	176
97	---	4	101	100	Additions, Improvements and Equipment		97	115	115
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	3,600	9,300	9,300
---	---	---	---	---	Total Capital Construction		3,600	9,300	9,300
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	---	---	---	---	Architectural and Engineering Design Study	99	3,600	---	---
---	---	---	---	---	Construction of Replacement Facility	99	---	9,300	9,300
14,382	---	554	14,936	14,930	Grand Total State Appropriation		18,651	24,442	24,442
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	---	---	---	---	Administration and Support Services	99	---	23,953	23,953
---	---	---	---	---	Total Federal Funds		---	23,953	23,953
All Other Funds									
---	14	---	14	---	Administration and Support Services	99	---	---	---
---	14	---	14	---	Total All Other Funds		---	---	---
14,382	14	554	14,950	14,930	GRAND TOTAL ALL FUNDS		18,651	48,395	48,395

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2000 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.

MILITARY AND VETERANS' AFFAIRS

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, 2001 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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

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 fiscal 2001 budget recommendation provides funding of \$28.1 million in Direct State Services, which represents an increase of \$729,000 above the fiscal 2000 Adjusted Appropriation.

Changes to the Department of Personnel's Budget include funding to cover a sexual harassment training program and Office of Information Technology expenditures offset by reductions for administrative savings and completed system installations.

In fiscal 2001, 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.

New performance assessments direct managers and supervisors to focus on fairly evaluating an employee 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 2001 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. The rigidity in the current 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 providing management with more flexible tools to shape the work force and facilitate the strategic planning initiatives for long range government employment in New Jersey.

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. State funding was added for a new sexual harassment training program for all state employees. This initiative also includes the training of all state Affirmative Action Officers in the investigation and legal aspects of sexual harassment.

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 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, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
26,882	5,226	2,268	34,376	32,029	Direct State Services	27,409	28,138
26,882	5,226	2,268	34,376	32,029	Total General Fund	27,409	28,138
26,882	5,226	2,268	34,376	32,029	GRAND TOTAL	27,409	28,138

PERSONNEL

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
3,568	97	1,615	5,280	5,273	Personnel Policy Development and General			
					Administration	3,084	3,967	3,967
14,622	1,297	928	16,847	16,766	State and Local Government Operations	15,163	15,065	15,065
2,171	---	---	2,171	2,170	Merit Services	2,641	2,171	2,171
877	---	---	877	877	Equal Employment Opportunity and			
					Affirmative Action	877	877	877
5,644	3,832	-275	9,201	6,943	Human Resource Development Institute	5,644	6,058	6,058
26,882	5,226	2,268	34,376	32,029	Subtotal	27,409	28,138	28,138
26,882	5,226	2,268	34,376	32,029	Subtotal Direct State Services - General Fund	27,409	28,138	28,138
26,882	5,226	2,268	34,376	32,029	TOTAL DIRECT STATE SERVICES	27,409	28,138	28,138
26,882	5,226	2,268	34,376	32,029	TOTAL APPROPRIATION	27,409	28,138	28,138

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
7. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
8. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
9. To improve the Department's capabilities for strategic and long-range planning.
10. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
11. To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
13. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
14. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's

operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.

02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conduct of examinations; and the preparation of lists of eligible candidates for State and Local government positions. The program administers all reductions in force in State and Local Government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its Appointing Authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

PERSONNEL

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	1,924	2,018	2,050	2,050
Applications received	66,550	61,692	76,000	63,000
Candidates scheduled	55,546	52,204	61,000	50,000
Eligibles produced	56,760	45,770	53,000	45,000
Appointments from certifications				
State	1,250	2,453	2,000	2,000
Local	2,966	2,835	3,000	3,100
State Service provisional appointees pending open competitive examination	737	793	700	600
Promotional examinations announced	3,221	4,222	4,300	4,300
Applications received	14,201	22,603	23,000	23,000
Candidates scheduled	4,937	8,763	7,500	7,500
Eligibles produced	8,838	11,380	10,000	10,000
Promotions made (State)	2,150	4,295	3,800	3,500
Titles Abolished	1,351	400	3,000	3,000
Calendar Days from Request to Test Announcement				
Open competitive	33	25	25	25
Promotional	30	30	30	30
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive	215	210	180	180
Law enforcement promotional	213	180	180	180
Fire service open competitive	---	---	270	---
Fire service promotional	282	180	210	210
Merit Services				
Written record appeals				
Total received	3,508	2,952	3,500	3,500
Total disposed	2,564	3,076	3,500	3,500
Backlog	6,444	6,320	6,320	6,320
Hearings and major disciplinary matters	1,154	1,576	1,600	1,600
EEO/AA appeals				
On hand July 1	79	129	157	182
Received	57	65	75	85
Processed	7	37	50	60
Backlog	129	157	182	207
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	855	835	1,050	1,100
Number of counseling sessions	1,631	1,949	2,000	2,100
Training				
Trainees, Direct Delivery	22,250	26,125	28,000	30,000
Trainees, Alternative Technologies	1,644	375	3,600	4,000
Contact Hours, Direct Delivery	167,179	206,130	182,000	195,000
Contact Hours, Alternative Technologies	7,528	978	10,800	16,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	30	31	37	38
Male Minority %	6.9%	7.6%	8.3%	8.5%
Female Minority	101	108	109	110
Female Minority %	23.2%	26.5%	24.5%	24.7%
Total Minority	131	139	146	148
Total Minority %	30.1%	34.1%	32.8%	33.3%

PERSONNEL

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Position Data				
Filled Positions by Funding Source				
State Supported	432	405	431	431
All Other	3	3	14	14
Total Positions	435	408	445	445
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	72	52	48	57
State and Local Government Operations	247	255	271	267
Merit Services	37	37	39	40
Equal Employment Opportunity and Affirmative				
Action	2	2	8	8
Human Resource Development Institute	77	62	79	73
Total Positions	435	408	445	445

Notes:

Actual payroll counts reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,568	97	1,615	5,280	5,273	Personnel Policy Development and General Administration	01	3,084	3,967	3,967
14,622	1,297	928	16,847	16,766	State and Local Government Operations	02	15,163	15,065	15,065
2,171	---	---	2,171	2,170	Merit Services	04	2,641	2,171	2,171
877	---	---	877	877	Equal Employment Opportunity and Affirmative Action	05	877	877	877
5,644	3,832	-275	9,201	6,943	Human Resource Development Institute	07	5,644	6,058	6,058
26,882	5,226	2,268	34,376	32,029	Total Direct State Services		27,409(a)	28,138	28,138
Distribution by Fund and Object									
---	---	---	---	---	Personal Services:				
					Merit System Board		52	56	56
18,980	1,193 2,523 ^R	839	23,535	21,883	Salaries and Wages		19,876	19,704	19,704
18,980	3,716	839	23,535	21,883	Total Personal Services		19,928	19,760	19,760
543	---	-66	477	475	Materials and Supplies		543	543	543
4,613	---	592	5,205	5,204	Services Other Than Personal		5,034	5,651	5,651
247	---	202	449	449	Maintenance and Fixed Charges		247	247	247
Special Purpose:									
800	---	---	800	800	Classification and Compensation Redesign	01	---	---	---
93	---	---	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
176	---	---	176	176	Shared Services Pilot Program	02	---	---	---
---	---	---	---	---	Document Storage and Retrieval	04	470	---	---
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60
336	---	---	336	336	Purchase of Alternative Training Methods	07	---	---	---

PERSONNEL

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
---	---	---	---	---				
	523							
	799 ^R		1,322	716				
571	188	701	1,460	1,374				
26,882	5,226	2,268	34,376	32,029				
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	74	136	210	74				
---	74	136	210	74				
All Other Funds								
---	---	---	---	---				
---	---	---	---	---				
26,882	5,300	2,404	34,586	32,103				

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 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 "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.

Receipts derived from training services and any unexpended balance as of June 30, 2000 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF STATE OVERVIEW

The 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, the Commission on Higher Education, and the Higher Education Student Assistance Authority are housed within the Department for administrative purposes, but are considered to be separate, independent entities.

The fiscal 2001 recommendation totals \$21.9 million in Direct State Services, \$1.2 billion in Grants-In-Aid, and \$18.3 million in State Aid. Including capital funds of \$2.9 million, the Department of State's total fiscal 2001 budget recommendation is \$1.2 billion.

The Department of State's fiscal 2001 recommended operating budget totals \$51.8 million in State appropriations. Total funding for Support of the Arts is \$30 million, which includes an increase of \$1.3 million for cultural projects as well as \$10 million to establish the New Jersey Cultural Trust, an initiative which will augment State and federal funding for the arts, history and humanities in New Jersey. 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 recommendation for Museum Services reflects a continuation level of funding, including \$2.7 million for the Newark Museum, which will enable the Museum to continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions.

In addition, the fiscal 2001 Budget recommendation for the Public Broadcasting Authority is \$5.5 million, an increase of 13% from the previous year. This increase reflects additional resources for the extension of the broadcast day as well as funding to enhance both the network's broadcasting range and revenue opportunities for the station.

The State appropriation for The Division of Archives and Records Management increases by \$639,000, or over 50 percent, in 2001. This growth is attributable to staffing and systems investments associated with their newly refurbished facilities on West State Street in Trenton. The Office of the Secretary of State, formerly funded from off-budget receipts, is provided a State appropriation of \$3.5 million, including \$1 million 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 \$15.6 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, Montclair State University, 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 a 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 2001 recommended Budget provides direct State appropriations of \$846.8 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, \$359.3 million will be provided for fringe benefits and salary program 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 \$1.4 million, was established under the Higher Education Restructuring Act of 1994 as in-but-not-of agency within the Department of State to plan and coordinate the State's higher education system.

Initial funding of \$15,000,000 is included in the Commission's Grants-in-Aid budget for Excellence in High Technology Workforce. This program will provide competitive grants for higher education institutions moving toward excellence in areas related to targeted state priorities. Biomedical and Other Technology Research is funded at \$10 million. This program will provide matching funds to the State's research universities for new federal research grants in science and technology. Funding of \$1.1 million is also included for the development and implementation of an online articulation system known as ARTSYS. Further, the Commission's Grants-in-Aid budget includes \$350,000 for the management of the newly developed Statewide Network, including an increase of \$100,000.

An increase of \$1.5 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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Two other programs administered by the Commission on Higher Education are receiving funding increases. An additional \$200,000 is included for the Higher Education for Special Needs Students, and another \$350,000 is appropriated for the Education of Language Minority Students. \$350,000.

The Higher Education Student Assistance Authority (HESAA) was established pursuant to P.L. 1999, c. 146, and is responsible for the coordination of various student financial aid programs, including Tuition Aid Grants (TAG). The enabling legislation consolidated 3 former entities, the Higher Education Assistance Authority, the Student Assistance Board, and the Office of Student Assistance (formerly in but not of the Department of the Treasury). HESAA provides an integrated administrative and governance entity that is well-positioned to coordinate programs, leverage state and federal resources, and provide direct services to students, families, institutions, and lenders.

With funding of \$157.8 million plus \$1.1 million in federal funding for the Leveraging Educational Assistance Partnership, TAG will provide approximately 47,900 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 2001 Budget also continues to fund the NJBEST college savings program to help New Jersey families save for the cost of higher education. In addition, this Budget reflects the transfer of the Outstanding Scholar Recruitment Program to HESAA. This program provides merit scholarships to the State's highest achieving high school students who elect to attend a New Jersey college or university.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
15,488	134	1,425	17,047	16,705	Direct State Services	19,780	22,451	21,943
996,502	3,431	5,634	1,005,567	988,571	Grants-In-Aid	1,056,939	1,211,928	1,125,981
16,812	---	---	16,812	16,810	State Aid	16,812	25,810	18,275
12,646	5,320	1	17,967	9,595	Capital Construction	6,628	3,287	2,887
1,041,448	8,885	7,060	1,057,393	1,031,681	Total General Fund	1,100,159	1,263,476	1,169,086
1,041,448	8,885	7,060	1,057,393	1,031,681	GRAND TOTAL	1,100,159	1,263,476	1,169,086

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,317	5	231	1,553	1,521	Commission on Higher Education	1,400	1,430	1,430
2,537	---	26	2,563	2,558	Higher Education Student Assistance Authority	2,576	2,976	2,976
3,854	5	257	4,116	4,079	Subtotal	3,976	4,406	4,406
Cultural and Intellectual Development Services								
429	---	221	650	650	Council on the Arts	429	429	429
2,109	---	166	2,275	2,147	Division of State Museum	2,234	2,159	2,159
856	---	14	870	837	Historical Programs	911	918	918
3,066	47	47	3,160	3,160	Division of State Library	3,077	3,585	3,077
3,722	---	960	4,682	4,606	New Jersey Public Broadcasting Authority	4,945	5,525	5,525
10,182	47	1,408	11,637	11,400	Subtotal	11,596	12,616	12,108
General Government Services								
1,452	82	-240	1,294	1,226	Office of the Secretary of State	4,208	5,429	5,429
15,488	134	1,425	17,047	16,705	Subtotal Direct State Services - General Fund	19,780	22,451	21,943
15,488	134	1,425	17,047	16,705	TOTAL DIRECT STATE SERVICES	19,780	22,451	21,943
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
37,797	304	-130	37,971	37,416	Commission on Higher Education	38,297	70,778	65,660
157,245	3,791	5	161,041	154,400	Higher Education Student Assistance Authority	168,260	178,848	178,848
278,618	---	---	278,618	278,618	Rutgers, The State University	296,384	330,476	302,154
24,210	---	---	24,210	24,210	Agricultural Experiment Station	25,082	29,428	25,709
172,776	---	---	172,776	172,776	University of Medicine and Dentistry of New Jersey	182,831	195,141	187,238
48,043	---	---	48,043	48,043	New Jersey Institute of Technology	51,655	58,567	51,922
5,611	---	---	5,611	5,611	Thomas A. Edison State College	5,856	8,054	6,003
34,988	---	---	34,988	34,988	Rowan University	37,127	42,564	38,055
29,511	---	---	29,511	29,511	New Jersey City University	31,222	32,937	32,002
33,636	---	---	33,636	33,636	Kean University	37,203	39,972	38,133
37,156	---	---	37,156	37,156	William Paterson University of New Jersey	39,413	50,145	40,398
42,349	---	---	42,349	42,349	Montclair State University	44,715	48,921	45,833
34,432	---	---	34,432	34,432	The College of New Jersey	36,484	41,331	37,396
18,410	-664	5,963	23,709	18,410	Ramapo College of New Jersey	19,751	23,353	20,040
20,088	---	---	20,088	20,088	The Richard Stockton College of New Jersey	21,604	26,711	21,888
974,870	3,431	5,838	984,139	971,644	Subtotal	1,035,884	1,177,226	1,091,279
Cultural and Intellectual Development Services								
15,200	---	-200	15,000	15,000	Council on the Arts	18,685	20,000	20,000
---	---	---	---	---	Division of State Museum	45	---	---
6,432	---	-4	6,428	1,927	Historical Programs	2,325	4,702	4,702
21,632	---	-204	21,428	16,927	Subtotal	21,055	24,702	24,702

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Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	General Government Services		
					Office of the Secretary of State		
					---	10,000	10,000
996,502	3,431	5,634	1,005,567	988,571	Subtotal Grants- In- Aid - General Fund		
					1,056,939	1,211,928	1,125,981
996,502	3,431	5,634	1,005,567	988,571	TOTAL GRANTS- IN- AID		
					1,056,939	1,211,928	1,125,981
					STATE AID - GENERAL FUND		
					Cultural and Intellectual Development Services		
2,700	---	---	2,700	2,700	Division of State Museum		
14,112	---	---	14,112	14,110	Division of State Library		
					2,700	2,700	2,700
					14,112	23,110	15,575
16,812	---	---	16,812	16,810	Subtotal		
					16,812	25,810	18,275
16,812	---	---	16,812	16,810	Subtotal State Aid - General Fund		
					16,812	25,810	18,275
16,812	---	---	16,812	16,810	TOTAL STATE AID		
					16,812	25,810	18,275
					CAPITAL CONSTRUCTION		
					Higher Educational Services		
4,250	1,194	---	5,444	3,268	Rutgers, The State University		
750	1,312	---	2,062	274	University of Medicine and Dentistry of New Jersey		
					1,500	---	---
750	---	---	750	750	New Jersey Institute of Technology		
750	400	---	1,150	400	Rowan University		
750	---	---	750	---	New Jersey City University		
750	291	---	1,041	950	Kean University		
750	15	---	765	750	William Paterson University of New Jersey		
750	---	---	750	750	Montclair State University		
750	---	---	750	750	The College of New Jersey		
750	586	---	1,336	714	Ramapo College of New Jersey		
750	591	---	1,341	214	The Richard Stockton College of New Jersey		
					---	---	---
11,750	4,389	---	16,139	8,820	Subtotal		
					4,500	---	---
					Cultural and Intellectual Development Services		
---	---	---	---	---	Council on the Arts		
---	57	---	57	29	Division of State Museum		
450	791	---	1,241	573	Division of State Library		
446	83	1	530	173	New Jersey Public Broadcasting Authority		
					55	---	---
					---	2,255	2,255
					879	800	400
					495	---	---
896	931	1	1,828	775	Subtotal		
					1,429	3,055	2,655
					General Government Services		
---	---	---	---	---	Office of the Secretary of State		
					699	232	232
12,646	5,320	1	17,967	9,595	Subtotal Capital Construction		
					6,628	3,287	2,887
12,646	5,320	1	17,967	9,595	TOTAL CAPITAL CONSTRUCTION		
					6,628	3,287	2,887
1,041,448	8,885	7,060	1,057,393	1,031,681	TOTAL APPROPRIATION		
					1,100,159	1,263,476	1,169,086

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 consists of 6 lay members appointed by the Governor, 1 member appointed by the Governor upon recommendation of the Senate President, 1 member appointed by the Governor upon recommendation of the Speaker of the Assembly, 2 student members appointed by the Governor, 1 faculty representative appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, two non-voting student members, and its executive director. It 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. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant which augments the precollegiate and college transitional programs now offered to economically and educationally disadvantaged

students. Responsibility for the Minority Faculty Advancement Program was transferred to the Commission pursuant to section 31 of P.L. 1999, c.46.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Governed by a Board of Directors consisting of 8 lay members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, the President of the Educational Opportunity Fund Professional Association, and its executive director. 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. 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	30,580	31,103	31,100	31,200
Graduate enrollment (FTE)	8,286	8,550	8,100	8,100
Total enrollment (FTE)	38,866	39,653	39,200	39,300
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,704	3,866	4,055	4,130
Graduate enrollment (FTE)	1,652	1,549	1,538	1,579
Total enrollment (FTE)	5,356	5,415	5,593	5,709
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	43,427	44,002	44,296	44,562
Graduate enrollment (FTE)	4,254	4,396	4,468	4,514
Total enrollment (FTE)	47,681	48,398	48,264	49,076
Average Tuition and Fees	\$4,213	\$4,684	\$4,977	---
Average Total Cost of Attendance (b)	\$11,680	\$12,532	\$13,373	---
Average Third Semester Retention Rate (c)	84.5%	84.5%	---	---
Average Six Year Graduation Rate (c)	57.6%	58.7%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	---
Student enrollment (FTE)	84,961	86,660	88,393	90,161
Average Tuition and Fees (b)	\$2,313	\$2,370	\$2,473	---

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average Total Cost of Attendance (b)	\$7,315	\$7,675	\$8,152	---
Average Third Semester Retention Rate (c)	57.7%	59.0%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	20.6%	24.4%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	21,307	21,846	22,915	23,411
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	17,593	18,088	18,014	18,014
Academic year--undergraduate	12,108	12,413	12,370	12,370
Graduate program	214	215	219	219
Summer program	5,631	5,460	5,425	5,425
Martin Luther King Physician /Dentist Scholarship	54	49	52	52
C. Clyde Ferguson Law Scholarship	42	37	41	41

PERSONNEL DATA

Affirmative Action Data

Male Minority	2	2	4	4
Male Minority %	10%	9%	16%	16%
Female Minority	4	4	4	4
Female Minority %	19%	18%	16%	16%
Total Minority	6	6	8	8
Total Minority %	29%	27%	32%	32%

Position Data

Filled Positions by Funding Source

State Supported	20	21	23	23
Federal	---	---	2	2
Total Positions	20	21	25	25

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education	16	17	21	21
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	20	21	25	25

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 Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
924	3	231	1,158	1,131	Statewide Planning and Coordination for Higher Education	80	1,002	1,032
393	2	---	395	390	Educational Opportunity Fund Programs	81	398	398
1,317	5	231	1,553	1,521	Total Direct State Services	1,400^(a)	1,430	1,430

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
1,062	---	133	1,195	1,195		1,145	1,175	1,175
<u>1,062</u>	<u>---</u>	<u>133</u>	<u>1,195</u>	<u>1,195</u>		<u>1,145</u>	<u>1,175</u>	<u>1,175</u>
23	---	4	27	26		23	23	23
197	---	72	269	268		197	197	197
27	---	-1	26	25		27	27	27
8	5	23	36	7		8	8	8
GRANTS-IN-AID								
Distribution by Fund and Program								
5,200	304	-130	5,374	4,823				
32,597	---	---	32,597	32,593	80	5,700	31,913	31,563
<u>37,797</u>	<u>304</u>	<u>-130</u>	<u>37,971</u>	<u>37,416</u>	81	<u>32,597</u>	<u>38,865</u>	<u>34,097</u>
						<u>38,297</u>	<u>70,778</u>	<u>65,660</u>
Distribution by Fund and Object								
Grants:								
2,900	---	-50	2,850	2,848	80	2,900	2,900	2,900
---	---	---	---	---				
---	---	---	---	---	80	---	1,163	1,163
---	---	---	---	---				
250	---	---	250	250	80	---	15,000	15,000
---	---	---	---	---	80	250	350	350
---	---	---	---	---				
750	---	-38	712	712	80	---	10,000	10,000
---	---	---	---	---				
400	---	-20	380	365	80	750	1,250	1,100
---	---	---	---	---				
450	---	-22	428	324	80	400	800	600
---	---	---	---	---				
---	---	---	---	---	80	450	---	---
450	304	---	754	324	80	500	---	---
---	---	---	---	---				
20,410	---	---	20,410	20,410	80	450	450	450
11,385	---	---	11,385	11,385	81	20,410	23,930	21,910
---	---	---	---	---				
602	---	---	602	602	81	11,385	13,305	11,385
---	---	---	---	---				
200	---	---	200	196	81	602	964	602
<u>39,114</u>	<u>309</u>	<u>101</u>	<u>39,524</u>	<u>38,937</u>	81	<u>200</u>	<u>666</u>	<u>200</u>
						<u>39,697</u>	<u>72,208</u>	<u>67,090</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	---	---	---				
---	---	---	---	---	80	1,416	1,648	1,648
---	---	---	---	---				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,416</u>	<u>1,648</u>	<u>1,648</u>
All Other Funds								
---	50	---	50	9				
---	---	---	---	---	80	---	---	---
---	50	---	50	9		---	---	---
<u>39,114</u>	<u>359</u>	<u>101</u>	<u>39,574</u>	<u>38,946</u>		<u>41,113</u>	<u>73,856</u>	<u>68,738</u>
GRAND TOTAL ALL FUNDS								

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) In fiscal years 1999 and 2000 the amount appropriated for Support for Statewide Network was used to fund the New Jersey Inter-Campus Network.

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

An amount not to exceed 5% of the total of Higher Education for Special Needs Students and the Program for the Education of Language Minority Students accounts is available for transfer to Direct State Services for the administrative expenses of these programs, as determined by the Director of the Division of Budget and Accounting.

An amount not to exceed \$60,000 of the College Bound account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

An amount not to exceed \$25,000 of the Excellence in High Technology Workforce account is available for the administrative expenses of this program.

The unexpended balances as of June 30, 2000 for the Minority Faculty Advancement Program are appropriated.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as for non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) Program.
5. Provide policy leadership in the area of student financial aid.
6. Act as an information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. The HESAA statute continues the statutory mission role of its predecessor agency, the Office of Student Assistance. The HESAA is charged with the development of student assistance policy as well as administering the delivery of the state Tuition Aid Grants and scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students

(NJCLASS), administration of the state's college savings plan (NJBEST) and guaranteeing federal student loans under the Federal Family Education Loan Program (FFELP).

Student Assistance Programs include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Higher Education Student Assistance Authority, and associated administrative costs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

In fiscal 1998, New Jersey developed a 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 a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program which coordinates with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF Students program. In fiscal 1999, this program was expanded to include all county colleges that currently participate in the EOF program and one additional four-year institution.

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to \$1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing.

The Outstanding Scholars Recruitment Program provides public and private institutions with campus-based funding to recruit high-achieving New Jersey students. This merit-based award provides an annual grant between \$2,500 and \$7,500 based on a combination of class rank and SAT scores.

The Public Tuition Benefits Program (N.J.S.18A:71-77 et seq.) pays college tuition for the surviving spouse or child of a fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending independent institutions.

Since New Jersey does not have its own school of veterinary medicine, the Veterinary Medicine Education Program (N.J.S.18A:63A-1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out-of-state institutions. The Higher Education Student Assistance Authority is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Under the FFELP, the HESAA is also responsible for an array of loan-related services on behalf of the federal government, including loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. The

HESAA administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the HESAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively-mandated reserve requirement (N.J.S.18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required on all outstanding loans that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (N.J.S.18A:72-34 et seq.) supplements aid available for New Jersey undergraduate and graduate students and/or out-of-state students attending a New Jersey institution. The program is funded from the proceeds of tax exempt bonds issued by the HESAA. Under the NJCLASS loan program, the HESAA makes student loans to eligible borrowers from the proceeds of the bonds. The HESAA reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	86	89	100	102
Schools with contracts	8	8	8	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a)	9,282	8,065	6,916	7,582
Coordinated Garden State Scholarships (Value)	\$7,951,604	\$7,352,236	\$6,816,000	\$7,562,000
Garden State Scholarships (a)	2,655	1,421	201	40
Garden State Scholarships (Value)	\$1,327,382	\$710,500	\$101,000	\$20,000
Edward J. Bloustein Distinguished Scholars (a)	4,334	4,572	4,767	5,365
Edward J. Bloustein Distinguished Scholars (Value)	\$4,332,159	\$4,571,125	\$4,767,000	\$5,365,000
Urban Scholars (a)	2,293	2,072	1,948	2,177
Urban Scholars (Value)	\$2,292,063	\$2,070,611	\$1,948,000	\$2,177,000
Miss New Jersey Scholarships (a)	---	1	2	3
Miss New Jersey Scholarships (Value)	---	\$4,562	\$9,524	\$20,000
Outstanding Scholars Recruitment Program (a)	1,230	2,233	3,165	4,296
Outstanding Scholars Recruitment Program (Value)	\$3,094,825	\$5,827,249	\$8,265,121	\$11,400,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Public tuition benefits (a)	12	15	21	27
Public tuition benefits (Value)	\$35,401	\$50,313	\$58,845	\$65,000
Part-time tuition aid grants for Educational Opportunity Fund Students	549	526	750	750
Part-time tuition aid grants for Educational Opportunity Fund Students (Value)	\$442,930	\$427,196	\$665,000	\$665,000
Tuition aid grants (b)	49,690	49,584	47,771	47,914
Tuition aid grants (Value)	\$133,224,858	\$140,949,495	\$151,477,000	\$159,564,000
County Colleges	13,903	13,803	13,294	13,294
County Colleges (Value)	\$20,249,410	\$21,075,977	\$20,730,000	\$21,042,000
State Colleges	13,341	13,396	12,708	12,708
State Colleges (Value)	\$26,917,974	\$28,634,454	\$33,341,000	\$35,578,000
Rutgers/NJIT/UMDNJ	11,607	11,310	11,104	11,104
Rutgers/NJIT/UMDNJ (Value)	\$37,203,294	\$38,196,125	\$41,424,000	\$43,270,000
Independent colleges	10,841	11,076	10,665	10,808
Independent colleges (Value)	\$48,894,560	\$53,042,939	\$55,982,000	\$59,674,000
Total awards- All programs (c)	60,763	60,424	58,625	60,572
Total awards- All programs (Value)	\$144,749,618	\$154,611,051	\$167,291,490	\$179,276,000
NJBEST Program - Participants	---	1,100	2,600	4,100
NJBEST Program - Funds Invested as of June 30	---	\$2,843,476	\$4,682,413	\$7,367,720
Guaranteed Student Loan Program				
Loans outstanding--June 30	767,192	713,889	716,109	722,231
Loans outstanding--June 30 (Value)	\$2,132,793,904	\$1,984,610,333	\$1,990,782,675	\$2,007,802,587
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	62,214	60,547	62,237	64,293
Loans Outstanding--June 30 (Value)	\$296,076,995	\$288,143,743	\$296,186,647	\$305,968,648
Consolidated Loans				
Loans Outstanding--June 30	23,956	25,194	27,783	30,373
Loans Outstanding--June 30 (Value)	\$272,837,922	\$286,932,977	\$316,425,894	\$345,918,811
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	18,049	22,053	27,930	33,806
Loans Outstanding--June 30 (Value)	\$102,463,277	\$135,601,611	\$171,735,613	\$207,869,615

PERSONNEL DATA

Affirmative Action Data

Male Minority	13	11	11	11
Male Minority %	25.0	21.0	21.1	21.1
Female Minority	37	42	41	41
Female Minority %	26.0	29.0	28.6	28.6
Total Minority	50	53	52	52
Total Minority %	26.0	27.0	26.6	26.6

Position Data

Filled Positions by Funding Source

State Supported	30	30	30	30
Federal	159	148	148	180
All Other	7	15	15	17
Total Positions	196	193	193	227

Filled Positions by Program Class

Student Assistance Programs	196	193	193	227
Total Positions	196	193	193	227

Notes:

Student Assistance Programs expenditure and award recipients data for fiscal year 1998 and fiscal year 1999 represent actual counts as of November 1999. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 2000 are based upon appropriation levels and current enrollment information as of November 1999.

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) Program, formerly SSIG.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,537	---	26	2,563	2,558	45	2,576	2,976	2,976
2,537	---	26	2,563	2,558		2,576^(a)	2,976	2,976
Distribution by Fund and Object								
Personal Services:								
1,241	---	203	1,444	1,444		1,303	1,303	1,303
1,241	---	203	1,444	1,444		1,303	1,303	1,303
43	---	21	64	64		43	43	43
804	---	-193	611	611		781	781	781
22	---	-5	17	17		22	22	22
Special Purpose:								
71	---	---	71	71				
350	---	---	350	350	45	71	71	71
6	---	---	6	1	45	350	750	750
						6	6	6
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
157,245	3,791	5	161,041	154,400	45	168,260	178,848	178,848
157,245	3,791	5	161,041	154,400		168,260	178,848	178,848
Distribution by Fund and Object								
Grants:								
1,337	164	---	1,501	1,097	45	1,337	1,337	1,337
141,661	3,510	---	145,171	139,620	45	149,456	157,844	157,844
65	24	---	89	48	45	65	65	65
7,562	6	---	7,568	7,368	45	7,562	7,562	7,562
620	51	---	671	427	45	620	620	620
---	---	5	5	5	45	20	20	20
---	36	---	36	5	45	---	---	---
6,000	---	---	6,000	5,830	45	9,200	11,400	11,400
159,782	3,791	31	163,604	156,958		170,836	181,824	181,824
OTHER RELATED APPROPRIATIONS								
Federal Funds								
14,813					45	15,808	16,933	16,933
15 ^S	-170	---	14,658	13,987		15,808	16,933	16,933
14,828	-170	---	14,658	13,987				
All Other Funds								
---	4,489				45	2,946	2,952	2,952
---	3,277 ^R	246	8,012	2,370		2,946	2,952	2,952
---	7,766	246	8,012	2,370				
174,610	11,387	277	186,274	173,315		189,590	201,709	201,709

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) 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 Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the Authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of Authority bonds or other Authority obligations.

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

The sums provided hereinabove and the unexpended balances as of June 30, 2000, 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, 2000, including refunds recognized after July 31, 2000, 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 Leveraging Educational Assistance Partnership 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, to the Outstanding Scholar Recruitment Program, 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.

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholar Recruitment Program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through three research universities, five teaching universities, and four state colleges, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the state colleges and teaching universities as well as the research universities have retained all tuition, fees, grants,

and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.

6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations** encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling 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.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is comprised of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The number displayed in the Appropriations Data are the total fringe benefits for these employees.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	47,345	47,661	47,700	47,800
Enrollment total (Weighted) (b)	38,866	39,653	39,200	39,300
Undergraduate total	34,963	35,556	35,700	35,800
Undergraduate total (Weighted) (b)	30,580	31,103	31,100	31,200
Full-time	28,981	29,542	29,400	29,500
Full-time (Weighted) (b)	28,260	28,619	28,700	28,800
Part-time	5,982	6,014	6,300	6,300
Part-time (Weighted) (b)	2,320	2,484	2,400	2,400

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Graduate total	12,382	12,105	12,000	12,000
Graduate total (Weighted) (b)	8,286	8,550	8,100	8,100
Full-time	4,408	4,469	4,200	4,200
Full-time (Weighted) (b)	5,097	5,004	4,800	4,800
Part-time	7,974	7,636	7,800	7,800
Part-time (Weighted) (b)	3,189	3,546	3,300	3,300
Summer session total (c)	19,084	19,507	19,800	19,800
Degree programs offered	449	415	400	400
Courses offered	6,638	6,615	6,600	6,600
Degrees Granted				
Bachelors	6,896	6,915	7,100	7,100
Masters	2,581	2,593	2,600	2,600
Doctors	466	474	500	500
Ratio: Student/faculty (d)	15.04/1	15.24/1	14.87/1	14.51/1
Outcomes Data (e)				
Third Semester Retention Rates	86.3%	86.3%	---	---
Six Year Graduation Rates	68.6%	68.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$13,500	\$14,000	\$15,366	---
Full-Time Undergraduate Tuition - State Residents	\$4,262	\$4,562	\$4,762	---
Full-Time Undergraduate Tuition Non-State Residents	\$8,676	\$9,286	\$9,692	---
Full-Time Undergraduate Fees	\$1,084	\$1,210	\$1,291	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$232,247,000	\$242,746,000	\$259,733,000	---
Sponsored Programs and Research	\$23,465,000	\$24,116,000	\$27,003,000	---
Extension and Public Service	\$4,758,000	\$4,951,000	\$5,353,000	---
Academic Support	\$24,285,000	\$24,983,000	\$26,234,000	---
Student Services	\$53,578,000	\$56,262,000	\$59,613,000	---
Institutional Support	\$86,515,000	\$90,125,000	\$103,721,000	---
Physical Plant and Support Services	\$85,391,000	\$87,569,000	\$90,503,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	\$96,000	\$100,000	\$105,000	\$105,000
Statewide Privatization (Contracting Out) Survey, Newark	\$57,000	\$36,000	\$24,000	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	\$95,000	\$95,000
Camden Law School Clinical Legal Programs for the Poor	\$204,000	\$192,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$198,000	\$177,000	\$200,000	\$200,000
Capital Debt Service	\$19,208,000	\$21,167,000	\$22,507,000	\$25,507,000
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	\$26,565,000	\$28,174,000	\$29,947,000	\$29,947,000
College Work Study Program (State Share)	\$852,000	\$834,000	\$791,000	\$791,000
Masters in Government	\$102,000	\$79,000	\$319,000	\$180,000
Special Projects	\$8,217,000	\$8,239,000	\$8,300,000	\$8,300,000
Retirement Allowances	\$335,000	\$283,000	\$320,000	\$320,000
Transportation Policy Institute	---	\$172,000	---	---
Bloustein School - Government Services Study	---	---	\$100,000	\$100,000
High Performance Computing Initiative	---	---	\$1,500,000	---
Program in Hospitality, Tourism and Entertainment	---	---	\$100,000	---

PERSONNEL DATA

Position Data

State-funded Positions	6,217	6,217	6,242	6,242
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Notes:

- Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,137,949	17,706	---	1,155,655	1,155,655	82	1,219,191	1,283,516	1,255,194
1,137,949	17,706	---	1,155,655	1,155,655		1,219,191^(a)	1,283,516	1,255,194
LESS:								
(14,361)	(206)	---	(14,567)	(14,567)		(10,041)	---	---
(237,773)	(5,437)	---	(243,210)	(243,210)		(258,156)	(268,873)	(268,873)
(140,852)	(5,364)	---	(146,216)	(146,216)		(152,065)	(158,147)	(158,147)
(376,855)	(6,699)	---	(383,554)	(383,554)		(401,653)	(418,479)	(418,479)
(89,490)	---	---	(89,490)	(89,490)		(100,892)	(107,541)	(107,541)
(859,331)	(17,706)	---	(877,037)	(877,037)		(922,807)	(953,040)	(953,040)
278,618	---	---	278,618	278,618		296,384^(a)	330,476	302,154
Distribution by Fund and Object								
Special Purpose:								
1,137,949	17,706 ^R	---	1,155,655	1,155,655	82	1,209,785		
						6,622 ^S	1,252,080	1,252,246
---	---	---	---	---	82	2,784	2,948	2,948
---	---	---	---	---	82	---	23,351	---
---	---	---	---	---	82	---	4,010	---
---	---	---	---	---	82	---	1,127	---
(859,331)	(17,706)^R	---	(877,037)	(877,037)		(922,807)	(953,040)	(953,040)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
4,250	1,194	---	5,444	3,268	72	1,500	---	---
4,250	1,194	---	5,444	3,268		1,500	---	---
Distribution by Fund and Object								
Rutgers, The State University								
750	878	---	1,628	751	72	---	---	---
---	252	---	252	---	72	---	---	---
---	64	---	64	46	72	---	---	---
3,500	---	---	3,500	2,471	72	1,500	---	---
282,868	1,194	---	284,062	281,886		297,884	330,476	302,154

Notes

(a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 appropriations act, the number of State-funded positions at Rutgers, the State University shall be 6,242.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
OPERATING DATA				
Institutional Expenditures				
Sponsored Programs and Research	\$15,206,000	\$15,818,000	\$16,736,000	---
Extension and Public Service	\$8,067,000	\$8,392,000	\$8,795,000	---
Special Purpose Appropriations				
Pari-mutuel Programs	\$898,000	\$937,000	\$907,000	\$900,000
Snyder Farm Planning and Operation	\$691,000	\$691,000	\$691,000	\$691,000
Fruit Research and Extension	\$477,000	\$488,000	\$504,000	\$500,000
Blueberry and Cranberry Research	\$250,000	\$250,000	\$255,000	\$250,000
Rutgers Cooperative Extension - Stock Assessment Study	---	\$50,000	---	---
Irrigation System - Upper Deerfield	---	\$200,000	---	---
Food Safety Program - Upper Deerfield	---	\$55,000	---	---
Integrated Pest Management - Agricultural Research & Extension, Upper Deerfield	---	\$50,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	414	414	414	414

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
52,100	3,630	---	55,730	55,730	82	57,804	63,595	59,876
52,100	3,630	---	55,730	55,730		57,804^(a)	63,595	59,876
LESS:								
(15,864)	(3,454)	---	(19,318)	(19,318)		(20,091)	(20,895)	(20,895)
(7,298)	(176)	---	(7,474)	(7,474)				
(4,728)	---	---	(4,728)	(4,728)		(7,300)	(7,590)	(7,590)
(27,890)	(3,630)	---	(31,520)	(31,520)		(5,331)	(5,682)	(5,682)
						(32,722)	(34,167)	(34,167)
24,210	---	---	24,210	24,210		25,082^(a)	29,428	25,709

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Special Purpose:								
52,100	3,630 ^R	---	55,730	55,730	General Institutional Operations	82	57,412 392 ^S	59,866 59,876
---	---	---	---	---	Salary Program Funding ^(b)	82	---	1,346 ---
---	---	---	---	---	New Jersey Millennium Agriculture Viability Initiative	82	---	2,383 ---
LESS:								
<u>(27,890)</u>	<u>(3,630)^R</u>	<u>---</u>	<u>(31,520)</u>	<u>(31,520)</u>	Income Deductions		<u>(32,722)</u>	<u>(34,167)</u> <u>(34,167)</u>
<u>24,210</u>	<u>---</u>	<u>---</u>	<u>24,210</u>	<u>24,210</u>	Grand Total State Appropriation		<u>25,082</u>	<u>29,428</u> <u>25,709</u>

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
(b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	3,856	3,895	4,230	4,230
New Jersey Medical School	699	698	683	683
Robert Wood Johnson Medical School, Camden	214	204	211	211

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Robert Wood Johnson Medical School,				
Piscataway	553	404	421	421
School of Osteopathic Medicine	302	306	306	306
Graduate School of Biomedical Science	708	781	792	792
New Jersey Dental School	342	349	353	353
School of Health Related Professions	694	714	734	734
School of Public Health	---	---	533	533
School of Nursing	344	439	197	197
Degree programs offered	44	51	50	54
Courses Offered	1,883	1,995	2,067	2,080
Ratio: Student/Teaching Faculty	2.02/1	2.02/1	2.18/1	2.18/1
Students Graduated				
Physicians	404	398	386	385
Dentists	68	67	72	83
Health Related Students	510	528	629	645
Other graduate degrees	179	182	107	117
Full-Time Tuition - Medical and Dental Students (Resident)	\$14,927	\$15,509	\$16,052	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$23,359	\$24,270	\$25,119	---
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	19,000	19,000	19,423	19,035
Hospital admissions, daily average	52.0	52.0	53.0	52.0
Average daily population	355.0	355.0	360.0	355.0
Patient days of service, total	125,400	125,400	132,552	127,535
Percent of occupancy	71%	71%	72%	71%
Average length of stay (days)	6.6	6.6	6.8	6.7
Outpatient and emergency visits, total	230,000	230,000	249,467	244,478
Outpatient and emergency visits, daily average	900.0	900.0	1,061.0	1,041.0
Community Mental Health Center, Piscataway				
Bed capacity	40	40	48	48
Hospital admissions, total	844	861	1,254	1,311
Hospital admissions, daily average	2.3	2.4	3.4	3.6
Average daily population	29.2	26.9	31.9	33.7
Patient days of service, total	10,685	9,807	11,689	12,317
Percentage of occupancy	73.18%	67.17%	66.54%	70.30%
Average length of stay (days)	12.7	11.4	9.3	9.4
Outpatient and emergency visits, total	114,425	112,517	138,731	145,668
Outpatient and emergency visits, daily average	440.0	433.0	534.0	560.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	60,625	62,859	57,203	57,898
Outpatient and emergency visits, daily average	233.0	242.0	220.0	223.0

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	\$3,681,000	\$3,681,000	\$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	\$1,714,000	\$2,002,000	\$2,002,000	\$2,002,000
Area Health Education Center	\$290,000	\$290,000	\$450,000	\$290,000
Debt Service - High Technology Initiative	\$2,089,000	\$2,089,000	\$2,089,000	\$2,089,000
Emergency Medical Service - Camden	\$800,000	\$800,000	\$800,000	\$800,000
Inflammatory Bowel Disease Center	\$100,000	\$100,000	\$100,000	\$100,000
Sexual Abuse Diagnostic Center	\$300,000	\$300,000	\$300,000	\$300,000
Graduate Medical Education	\$126,000	\$126,000	\$126,000	\$126,000
Violence Institute of N.J. at UMDNJ	\$750,000	\$750,000	\$750,000	\$750,000

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Debt Service - School of Osteopathic Medicine Academic Center - Stratford	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Regional Health Education Center - Educational Units	\$525,000	\$525,000	\$525,000	\$525,000
University Hospital Debt Service - Equipment and Renovations	\$2,495,000	\$2,495,000	\$2,495,000	\$2,495,000
University Student Aid	\$4,919,000	\$4,919,000	\$4,919,000	\$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	---	\$1,500,000	---	---
Institutional Expenditures				
Instruction	\$86,797,000	\$118,941,421	\$123,784,384	---
Extension and Public Service	\$269,828,000	\$268,841,304	\$320,456,000	---
Academic Support	\$3,680,000	\$5,721,202	\$6,036,326	---
Student Services	\$9,631,000	\$10,143,154	\$10,418,245	---
Institutional Support	\$38,528,000	\$47,052,374	\$59,533,250	---
Physical Plant and Support Services	\$36,303,000	\$47,047,901	\$48,320,965	---

PERSONNEL DATA

Position Data

State-funded Positions	5,545	5,545	5,545	5,545
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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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
738,837	8,229	---	747,066	747,066	82	835,676	874,735	866,832
738,837	8,229	---	747,066	747,066		835,676^(a)	874,735	866,832
LESS:								
(267,279)	(233)	---	(267,512)	(267,512)		(317,676)	(371,856)	(371,856)
(6,086)	(72)	---	(6,158)	(6,158)		(5,793)	(5,793)	(5,793)
(59,580)	(1,150)	---	(60,730)	(60,730)		(73,381)	(73,381)	(73,381)
(5,113)	(543)	---	(5,656)	(5,656)		(5,227)	(5,227)	(5,227)
(126,785)	(6,231)	---	(133,016)	(133,016)		(146,317)	(163,875)	(163,875)
(101,218)	---	---	(101,218)	(101,218)		(104,451)	(59,462)	(59,462)
(566,061)	(8,229)	---	(574,290)	(574,290)		(652,845)	(679,594)	(679,594)
172,776	---	---	172,776	172,776		182,831^(a)	195,141	187,238
Distribution by Fund and Object								
Special Purpose:								
737,337	8,229 ^R	---	747,066	747,066	82	828,563	864,870	865,005
1,500 ^S						5,400 ^S		
---	---	---	---	---	82	1,713	1,827	1,827
---	---	---	---	---	82	---	3,038	---
---	---	---	---	---	82	---	5,000	---
LESS:								
(566,061)	(8,229)^R	---	(574,290)	(574,290)		(652,845)	(679,594)	(679,594)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	1,312	---	2,062	274	72	---	---	---
750	1,312	---	2,062	274		---	---	---

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
University of Medicine and Dentistry of New Jersey								
---	660	---	660	---	Urban Clinic Planning Grants	72	---	---
750	441	---	1,191	122	Preservation Projects	72	---	---
---	211	---	211	152	Compliance Projects	72	---	---
<u>173,526</u>	<u>1,312</u>	<u>---</u>	<u>174,838</u>	<u>173,050</u>	Grand Total State Appropriation	<u>182,831</u>	<u>195,141</u>	<u>187,238</u>

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
 (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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

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

From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts related to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a nominal charge hospital.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is \$100,000 for the Inflammatory Bowel Disease Center, \$800,000 for Emergency Medical Service - Camden, \$975,000 for the Regional Health Education Center - Physical Plant, \$750,000 for the Violence Institute of N.J. at UMDNJ, \$525,000 for the Regional Health Education Center - Educational Units, \$290,000 for the New Jersey Area Health Education Program and \$2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	11,248	11,430	11,277	11,319
Enrollment total (Weighted) (a)	5,860	5,926	6,101	6,217
Undergraduate total	4,995	5,177	5,265	5,300
Undergraduate total (Weighted) (a)	3,704	3,866	4,055	4,130
Full-time	3,462	3,542	3,703	3,800
Full-time (Weighted) (a)	3,237	3,368	3,578	3,672
Part-time	1,533	1,635	1,562	1,500
Part-time (Weighted) (a)	467	498	477	458
Graduate total	3,138	3,014	2,993	3,000
Graduate total (Weighted) (a)	1,652	1,549	1,538	1,579
Full-time	1,063	1,046	1,133	1,200
Full-time (Weighted) (a)	922	907	983	1,041
Part-time	2,075	1,968	1,860	1,800
Part-time (Weighted) (a)	730	642	555	538
Extension and Public Service				
Summer session(b)	3,115	3,239	3,019	3,019
Summer session(b) (Weighted) (a)	504	511	508	508
Undergraduate	2,130	2,166	2,024	2,024
Undergraduate (Weighted) (a)	341	350	334	334
Graduate	985	1,073	995	995
Graduate (Weighted) (a)	163	161	174	174
Degree programs offered	63	85	85	85
Courses offered	2,753	2,785	2,866	2,920
Student credit hours produced	178,128	179,237	184,552	188,033
Degrees and Certificates				
Granted - Total	1,477	1,648	1,681	1,681
Ratio: Student/faculty (c)	19.4/1	19.5/1	18.4/1	17.8/1
Outcomes Data (d)				
Third Semester Retention Rates	79.9%	79.9%	---	---
Seven Year Graduation Rates	40.1%	38.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$14,982	\$15,587	\$16,030	---
Full-Time Undergraduate Tuition - State Residents	\$4,958	\$5,250	\$5,508	---
Full-Time Undergraduate Tuition Non-State Residents	\$9,302	\$9,594	\$9,852	---
Full-Time Undergraduate Fees	\$864	\$964	\$972	---
OPERATING DATA				
Special Purpose Appropriations				
NJIT/Burlington County	\$100,000	\$100,000	\$100,000	\$100,000
Center for Pre-College Programs	---	\$20,000	---	---
Personalized Weapons Technology	---	---	\$1,000,000	---
Institutional Expenditures				
Instruction	\$37,250,000	\$38,447,000	\$40,749,000	---
Sponsored Programs and Research	\$1,634,000	\$2,274,000	\$3,307,000	---
Extension and Public Service	\$2,162,000	\$2,764,000	\$2,580,000	---
Academic Support	\$11,252,000	\$13,782,000	\$15,285,000	---
Student Services	\$11,053,000	\$12,102,000	\$12,837,000	---
Institutional Support	\$14,132,000	\$13,771,000	\$14,878,000	---
Physical Plant and Support Services	\$17,374,000	\$15,970,000	\$16,396,000	---
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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

STATE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
163,817	1,630	---	165,447	165,447	Institutional Support	82	173,089	180,846	174,201
163,817	1,630	---	165,447	165,447	Total Grants-in-Aid		173,089(a)	180,846	174,201
LESS:									
(1,726)	431	---	(1,295)	(1,295)	Receipts from Tuition Increase		(1,657)	---	---
(48,013)	(2,538)	---	(50,551)	(50,551)	General Services Income		(51,705)	(53,362)	(53,362)
(6,287)	(159)	---	(6,446)	(6,446)	Auxiliary Funds Income		(6,706)	(6,706)	(6,706)
(47,000)	636	---	(46,364)	(46,364)	Special Funds Income		(47,100)	(47,100)	(47,100)
(12,748)	---	---	(12,748)	(12,748)	Employee Fringe Benefits		(14,266)	(15,111)	(15,111)
(115,774)	(1,630)	---	(117,404)	(117,404)	Total Income Deductions		(121,434)	(122,279)	(122,279)
48,043	---	---	48,043	48,043	Total State Appropriation		51,655(a)	58,567	51,922
Distribution by Fund and Object									
Special Purpose:									
163,817	1,630 ^R	---	165,447	165,447	General Institutional Operations	82	171,658	172,719	173,694
---	---	---	---	---	Performance Incentive Funding	82	951 ^S 480	507	507
---	---	---	---	---	Instruction Enhancement	82	---	2,700	---
---	---	---	---	---	Research Centers	82	---	150	---
---	---	---	---	---	Library Development	82	---	1,250	---
---	---	---	---	---	Technology and Engineering Center	82	---	700	---
---	---	---	---	---	Academic Advisement	82	---	270	---
---	---	---	---	---	Physical Plant - Additional Support	82	---	1,000	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Instructional Equipment Fund	82	---	1,000	---
---	---	---	---	---	Albert Dorman Honors College	82	---	65	---
---	---	---	---	---	Student Support Services	82	---	235	---
LESS:									
(115,774)	(1,630) ^R	---	(117,404)	(117,404)	Income Deductions		(121,434)	(122,279)	(122,279)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	---	---	750	750	Physical Plant and Support Services	72	3,000	---	---
750	---	---	750	750	Total Capital Construction		3,000	---	---
Distribution by Fund and Object									
New Jersey Institute of Technology									
750	---	---	750	750	Preservation Projects	72	---	---	---
---	---	---	---	---	Land Purchase	72	3,000	---	---
48,793	---	---	48,793	48,793	Grand Total State Appropriation		54,655	58,567	51,922

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 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.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Degree students	8,946	8,538	8,623	8,710
Non-degree students	1,090	926	935	945
Degree Programs Offered	12	13	13	13
Associate degree specialization options	71	55	55	55
Baccalaureate degree specialization options	118	100	100	100
Degrees Granted				
Associate	179	158	160	161
Baccalaureate	853	848	856	865
Masters	17	16	26	37
Examinations and assessments of experiential learning	4,429	4,576	4,622	4,668
Individuals receiving educational and career counseling	68,740	60,247	60,489	61,458
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
17,539	608	---	18,147	18,147	Institutional Support	82	18,926	21,589	19,538
17,539	608	---	18,147	18,147	Total Grants-in-Aid		18,926^(a)	21,589	19,538

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					LESS:			
(651)	(430)	---	(1,081)	(1,081)		(486)	(302)	(302)
(2,918)	(178)	---	(3,096)	(3,096)		(2,929)	(2,929)	(2,929)
(6,418)	---	---	(6,418)	(6,418)		(7,068)	(7,554)	(7,554)
(1,941)	---	---	(1,941)	(1,941)		(2,587)	(2,750)	(2,750)
(11,928)	(608)	---	(12,536)	(12,536)		(13,070)	(13,535)	(13,535)
5,611	---	---	5,611	5,611		5,856^(a)	8,054	6,003
					Distribution by Fund and Object			
					Special Purpose:			
17,539	608 ^R	---	18,147	18,147	General Institutional Operations	82	18,771	
							96 ^S	19,476
								19,479
---	---	---	---	---	Performance Incentive Funding	82	59	59
---	---	---	---	---	Salary Program Funding ^(b)	82	---	804
---	---	---	---	---	Computer Assisted Life-Long Learning in the New Millennium	82	---	1,250

(11,928)	(608)^R	---	(12,536)	(12,536)	LESS:			
5,611	---	---	5,611	5,611	Income Deductions		(13,070)	(13,535)
					Grand Total State Appropriation		5,856	8,054
								6,003
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	5 ^R	---	5	1	Physical Plant and Support Services	72	---	---
---	5	---	5	1	Total All Other Funds		---	---
5,611	5	---	5,616	5,612	GRAND TOTAL ALL FUNDS		5,856	8,054
								6,003

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. Total Appropriation for fiscal years 2000 and 2001 does not include \$57,000 transferred to the State Capitol Joint Management Commission to pay for security services at the college. For fiscal years 1999 and 2000, the Total Appropriation does not include funding of \$250,000 for the New Jersey Inter-campus Network (NJIN). Funding for NJIN is displayed in the budget for the Commission on Higher Education.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

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. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	9,134	9,625	9,335	9,335
Enrollment total (Weighted) (a)	7,068	7,369	7,450	7,450
Undergraduate total	7,858	8,012	7,895	7,895
Undergraduate total (Weighted) (a)	6,588	6,821	6,925	6,925
Full-time	5,931	6,128	6,360	6,360
Full-time (Weighted) (a)	5,931	6,128	6,360	6,360
Part-time	1,927	1,884	1,535	1,535
Part-time (Weighted) (a)	657	693	565	565
Graduate Total	1,259	1,596	1,408	1,408
Graduate total (Weighted) (a)	463	531	493	493
Sponsored Programs and Research	93	62	62	62
Full-time (Weighted) (a)	93	94	118	118
Part-time	1,166	1,502	1,290	1,290
Part-time (Weighted) (a)	370	437	375	375
Doctoral Total	17	17	32	32
Part-time	17	17	32	32
Degree programs offered	60	60	60	60
Courses offered	1,242	1,375	1,375	1,375
Degrees granted				
Bachelors	1,321	1,441	1,400	1,400
Masters	264	341	340	340
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	4,031	3,890	3,886	3,886
Enrollment (Weighted) (a)	675	646	643	643
Summer undergraduate	2,577	2,561	2,550	2,550
Summer undergraduate (Weighted) (a)	450	438	432	432
Summer graduate	715	803	810	810
Summer graduate (Weighted) (a)	135	143	146	146
Part-time and extension (off- campus)	510	526	526	526
Part-time and extension (off- campus) (Weighted) (a)	90	65	65	65
Program Revenue	\$2,386,206	\$2,535,554	\$2,806,131	\$2,806,131
Outcomes Data (c)				
Third Semester Retention Rates	81.1%	84.1%	---	---
Six Year Graduation Rates	52.9%	52.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,700	\$12,100	\$12,645	---
Full-Time Undergraduate Tuition - State Residents	\$3,130	\$3,420	\$3,750	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,260	\$6,840	\$7,500	---
Full-Time Undergraduate Fees	\$1,110	\$1,130	\$1,170	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$33,437,000	\$36,690,000	\$38,830,000	---
Sponsored Programs and Research	\$182,000	\$186,000	\$115,000	---
Academic Support	\$9,194,000	\$9,121,000	\$8,699,000	---
Student Services	\$8,193,000	\$9,840,000	\$10,368,000	---
Institutional Support	\$13,020,000	\$15,275,000	\$15,563,000	---
Physical Plant and Support Services	\$7,568,000	\$7,971,000	\$8,565,000	---
Special Purpose Appropriations				
Camden Urban Center	\$215,000	\$215,000	\$215,000	\$215,000
Debt Service	\$4,006,000	\$5,209,000	\$5,417,000	\$5,417,000
School of Engineering	\$500,000	\$500,000	\$500,000	\$500,000

STATE

					Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA								
Position Data								
State-funded Positions					865	865	865	865
Notes:								
(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.								
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.								
(c) As calculated by the Student Unit Record Enrollment (SURE) system.								
(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.								
APPROPRIATIONS DATA (thousands of dollars)								
Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
108,929	2,394	---	111,323	111,323	82	115,917	124,622	120,113
108,929	2,394	---	111,323	111,323		115,917^(a)	124,622	120,113
LESS:								
(37,137)	(215)	---	(37,352)	(37,352)		(38,023)	(40,541)	(40,541)
(20,179)	(1,205)	---	(21,384)	(21,384)		(22,172)	(22,172)	(22,172)
(4,866)	(974)	---	(5,840)	(5,840)		(6,376)	(6,376)	(6,376)
(11,759)	---	---	(11,759)	(11,759)		(12,219)	(12,969)	(12,969)
(73,941)	(2,394)	---	(76,335)	(76,335)		(78,790)	(82,058)	(82,058)
34,988	---	---	34,988	34,988		37,127^(a)	42,564	38,055
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	82	---	900	---
108,929	2,394 ^R	---	111,323	111,323	82	114,653	120,490	119,742
---	---	---	---	---		914 ^S	371	371
---	---	---	---	---	82	350	1,086	---
---	---	---	---	---	82	---	900	---
---	---	---	---	---	82	---	125	---
---	---	---	---	---	82	---	400	---
---	---	---	---	---	82	---	350	---
(73,941)	(2,394)^R	---	(76,335)	(76,335)		(78,790)	(82,058)	(82,058)
LESS:								
						(78,790)	(82,058)	(82,058)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	400	---	1,150	400	72	---	---	---
750	400	---	1,150	400		---	---	---
Distribution by Fund and Object								
750	400	---	1,150	400	72	---	---	---
35,738	400	---	36,138	35,388		37,127	42,564	38,055
Grand Total State Appropriation								

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	7,411	7,291	7,250	7,250
Enrollment total (Weighted) (a)	4,858	4,794	4,800	4,800
Undergraduate total	6,055	5,858	5,800	5,800
Undergraduate total (Weighted) (a)	4,300	4,202	4,200	4,200
Full-time	3,716	3,676	3,640	3,640
Full-time (Weighted) (a)	3,354	3,309	3,307	3,307
Part-time	2,339	2,182	2,160	2,160
Part-time (Weighted) (a)	946	893	893	893
Graduate Total	1,356	1,433	1,450	1,450
Graduate total (Weighted) (a)	558	592	600	600
Full-time	61	58	58	58
Full-time (Weighted) (a)	67	63	63	63
Part-time	1,295	1,376	1,392	1,392
Part-time (Weighted) (a)	492	530	537	537
Degree programs offered	43	43	43	43
Courses offered	1,238	1,183	1,180	1,180
Degrees granted				
Bachelors	881	897	900	900
Masters	345	309	320	320
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	198	204	210	210
Orthopedic (includes cerebral palsied)	50	50	65	65
Multiply Handicapped	91	95	90	90
Student enrollment/Trainable Mentally Retarded	9	9	10	10
Preschool Handicapped	49	50	40	40
Extension and Public Service				
Enrollment	5,143	4,671	4,625	4,625
Enrollment (Weighted) (a)	674	613	570	570
Summer undergraduate	4,103	3,538	3,700	3,700
Summer undergraduate (Weighted) (a)	528	451	440	440
Summer graduate	1,040	1,133	1,040	1,040
Program Revenue	\$2,190,000	\$2,282,000	\$2,412,000	\$2,412,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Outcomes Data (c)				
Third Semester Retention Rates	76.7%	75.4%	---	---
Six Year Graduation Rates	27.5%	33.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,795	\$12,022	\$13,405	---
Full-Time Undergraduate Tuition - State Residents	\$2,865	\$3,150	\$3,330	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,883	\$5,850	\$6,518	---
Full-Time Undergraduate Fees	\$963	\$963	\$1,027	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$30,394,000	\$32,005,000	\$33,624,000	---
Academic Support	\$3,046,000	\$3,235,000	\$3,355,000	---
Student Services	\$6,588,000	\$6,871,000	\$7,178,000	---
Institutional Support	\$12,943,000	\$17,588,000	\$16,970,000	---
Physical Plant and Support Services	\$9,591,000	\$8,944,000	\$9,885,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$59,866	\$70,000	\$70,000
College Work Study Program (State Share)	\$120,000	\$120,000	\$120,000	\$120,000
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Tidelands Athletic Fields	\$145,000	\$145,000	\$145,000	\$145,000
National Direct Student Loan (State Share)	\$20,000	\$20,000	\$20,000	\$20,000
Affirmative Action and Equal Employment Opportunity	\$110,000	\$110,000	\$110,000	\$110,000

PERSONNEL DATA

Position Data

State-funded Positions	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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
77,273	3,221	---	80,494	80,494	82	83,531	85,785	84,850
77,273	3,221	---	80,494	80,494		83,531^(a)	85,785	84,850
LESS:								
(1,243)	(107)	---	(1,350)	(1,350)		(922)	---	---
(15,266)	(2,383)	---	(17,649)	(17,649)		(17,859)	(18,791)	(18,791)
(3,343)	(62)	---	(3,405)	(3,405)		(3,405)	(3,357)	(3,357)
(11,790)	278	---	(11,512)	(11,512)		(12,243)	(12,243)	(12,243)
(6,700)	(947)	---	(7,647)	(7,647)		(7,700)	(7,700)	(7,700)
(9,420)	---	---	(9,420)	(9,420)		(10,180)	(10,757)	(10,757)
(47,762)	(3,221)	---	(50,983)	(50,983)		(52,309)	(52,848)	(52,848)
29,511	---	---	29,511	29,511		31,222^(a)	32,937	32,002
Total State Appropriation								

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
77,273	3,221 ^R	---	80,494	80,494	General Institutional Operations	82	82,558		
							678 ^S	84,493	84,538
---	---	---	---	---	Performance Incentive Funding	82	295	312	312
---	---	---	---	---	Strengthening Teacher Education	82	---	280	---
---	---	---	---	---	Center for Public Policy and Urban Research	82	---	300	---
---	---	---	---	---	Information Technology - Irwin Library	82	---	400	---
LESS:									
(47,762)	(3,221) ^R	---	(50,983)	(50,983)	Income Deductions		(52,309)	(52,848)	(52,848)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	---	---	750	---	Physical Plant and Support Services	72	---	---	---
750	---	---	750	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
750	---	---	750	---	New Jersey City University				
30,261	---	---	30,261	29,511	Preservation Projects	72	---	---	---
Grand Total State Appropriation							31,222	32,937	32,002

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 appropriations act, the number of State-funded positions at New Jersey City University shall be 777.

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.

STATE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	11,244	11,080	10,874	10,874
Enrollment total (Weighted) (a)	7,585	7,642	7,500	7,500
Undergraduate total	9,360	9,252	9,080	9,080
Undergraduate total (Weighted) (a)	6,758	6,814	6,687	6,687
Full-time	6,107	6,166	6,051	6,051
Full-time (Weighted) (a)	5,501	5,614	5,510	5,510
Part-time	3,253	3,086	3,029	3,029
Part-time (Weighted) (a)	1,257	1,200	1,177	1,177
Graduate total	1,884	1,828	1,794	1,794
Graduate total (Weighted) (a)	827	828	813	813
Full-time	315	324	318	318
Full-time (Weighted) (a)	291	306	300	300
Part-time	1,569	1,504	1,476	1,476
Part-time (Weighted) (a)	536	522	513	513
Degree programs offered	64	67	67	67
Courses offered	2,084	2,082	2,082	2,082
Degrees granted				
Bachelors	1,533	1,551	1,500	1,500
Masters	394	390	350	350
Ratio: Student/faculty (b)	22/1	21/1	21/1	21/1
Enrollment	6,931	6,932	6,932	6,932
Enrollment (Weighted) (a)	998	1,009	1,009	1,009
Summer undergraduate	6,062	6,050	6,050	6,050
Summer undergraduate (Weighted) (a)	856	869	869	869
Summer graduate	869	882	882	882
Summer graduate (Weighted)	142	140	140	140
Program Revenue	\$3,370,000	\$3,656,000	\$3,838,000	\$3,838,000
Outcomes Data (c)				
Third Semester Retention Rates	79.6%	78.5%	---	---
Six Year Graduation Rates	35.0%	37.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,497	\$12,038	\$12,667	---
Full-Time Undergraduate Tuition - State Residents	\$2,928	\$3,213	\$3,373	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,400	\$4,829	\$5,070	---
Full-Time Undergraduate Fees	\$741	\$755	\$1,011	---

OPERATING DATA

Institutional Expenditures				
Instruction	\$33,131,000	\$34,715,000	\$36,363,000	---
Academic Support	\$2,701,000	\$2,822,000	\$2,956,000	---
Student Services	\$3,905,000	\$4,156,000	\$4,356,000	---
Institutional Support	\$9,315,000	\$9,837,000	\$10,306,000	---
Physical Plant and Support Services	\$8,399,000	\$9,750,000	\$10,163,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$75,000	\$23,000	\$75,000	\$75,000
College Work Study Program (State Share)	\$70,000	\$70,000	\$70,000	\$70,000
Affirmative Action and Equal Employment Opportunity	\$54,000	\$54,000	\$54,000	\$54,000
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	\$180,000	\$180,000

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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
91,659	5,350	---	97,009	97,009	82	106,635	110,079	108,240
91,659	5,350	---	97,009	97,009		106,635^(a)	110,079	108,240
LESS:								
(2,461)	(864)	---	(3,325)	(3,325)		(1,132)	---	---
(24,466)	---	---	(24,466)	(24,466)		(26,927)	(28,059)	(28,059)
(9,501)	(115)	---	(9,616)	(9,616)		(10,767)	(10,767)	(10,767)
(9,960)	(4,371)	---	(14,331)	(14,331)		(18,514)	(18,514)	(18,514)
(11,635)	---	---	(11,635)	(11,635)		(12,092)	(12,767)	(12,767)
(58,023)	(5,350)	---	(63,373)	(63,373)		(69,432)	(70,107)	(70,107)
33,636	---	---	33,636	33,636		37,203^(a)	39,972	38,133
Distribution by Fund and Object								
Special Purpose:								
125	---	---	125	125				
91,534	5,350 ^R	---	96,884	96,884	82	105,381		
						919 ^S	106,926	107,868
---	---	---	---	---	82	335	372	372
---	---	---	---	---				
---	---	---	---	---	82	---	905	---
---	---	---	---	---	82	---	890	---
(58,023)	(5,350)^R	---	(63,373)	(63,373)		(69,432)	(70,107)	(70,107)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	291	---	1,041	950	72	---	---	---
750	291	---	1,041	950		---	---	---
Distribution by Fund and Object								
Kean University								
750	200	---	950	950	72	---	---	---
---	91	---	91	---	72	---	---	---
34,386	291	---	34,677	34,586		37,203	39,972	38,133

Notes

(a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program. The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 appropriations act, the number of State-funded positions at Kean University shall be 875.

STATE

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	8,865	9,188	9,514	9,514
Enrollment total (Weighted) (a)	6,355	6,669	6,882	6,882
Undergraduate total	7,599	7,863	8,063	8,063
Undergraduate total (Weighted) (a)	5,868	6,169	6,328	6,328
Full-time	5,606	5,935	6,139	6,139
Full-time (Weighted) (a)	5,093	5,407	5,555	5,555
Part-time	1,993	1,929	1,925	1,925
Part-time (Weighted) (a)	775	762	773	773
Graduate total	1,266	1,325	1,451	1,451
Graduate total (Weighted) (a)	487	500	554	554
Full-time	181	190	227	227
Full-time (Weighted) (a)	150	149	172	172
Part-time	1,085	1,135	1,224	1,224
Part-time (Weighted) (a)	337	351	382	382
Degree programs offered	43	46	47	48
Courses offered	1,910	2,046	2,060	2,080
Degrees Granted				
Bachelors	1,237	1,295	1,295	1,295
Masters	190	177	177	177
Ratio: Student/faculty (b)	12.1/1	12.4/1	12.4/1	12.4/1
Extension and Public Service				
Enrollment	4,341	4,556	5,012	5,012
Enrollment (Weighted) (a)	572	602	662	662
Summer undergraduate	3,797	4,100	4,510	4,510
Summer undergraduate (Weighted)	505	532	585	585
Summer graduate	544	456	502	502
Summer graduate (Weighted)	67	70	77	77
Program Revenue	\$1,615,000	\$1,872,000	\$2,300,000	\$2,300,000
Outcomes Data (c)				
Third Semester Retention Rates	81.2%	78.9%	---	---
Six Year Graduation Rates	41.7%	42.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,036	\$12,620	\$13,405	---
Full-Time Undergraduate Tuition - State Residents	\$2,832	\$3,104	\$3,320	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,046	\$5,534	\$5,990	---
Full-Time Undergraduate Fees	\$954	\$1,046	\$1,370	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	\$150,000	\$150,000	\$150,000	\$150,000
College Work Study Program (State Share)	\$82,000	\$82,000	\$82,000	\$82,000

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Affirmative Action and Equal Employment Opportunity	\$80,000	\$80,000	\$80,000	\$80,000
Academic Development	\$170,000	\$170,000	\$170,000	\$170,000
New Jersey Project	\$100,000	\$100,000	\$100,000	\$100,000
Outcomes Assessment	\$65,000	\$65,000	\$65,000	\$65,000
Institutional Expenditures				
Instruction	\$25,485,000	\$27,893,000	\$29,755,000	---
Sponsored Programs and Research	\$482,000	\$555,000	\$588,000	---
Academic Support	\$5,782,000	\$6,403,000	\$6,824,000	---
Student Services	\$5,646,000	\$6,344,000	\$6,762,000	---
Institutional Support	\$14,078,000	\$14,846,000	\$15,838,000	---
Physical Plant and Support Services	\$8,155,000	\$9,158,000	\$9,758,000	---

PERSONNEL DATA**Position Data**

Full-Time Employees	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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
95,729	2,483	---	98,212	98,212	82	104,388	115,810	106,063
95,729	2,483	---	98,212	98,212		104,388^(a)	115,810	106,063
LESS:								
(2,019)	(63)	---	(2,082)	(2,082)		(1,751)	---	---
(23,694)	(2,267)	---	(25,961)	(25,961)		(26,847)	(28,598)	(28,598)
(16,150)	33	---	(16,117)	(16,117)		(18,001)	(18,000)	(18,000)
(4,515)	(186)	---	(4,701)	(4,701)		(5,316)	(5,262)	(5,262)
(12,195)	---	---	(12,195)	(12,195)		(13,060)	(13,805)	(13,805)
(58,573)	(2,483)	---	(61,056)	(61,056)		(64,975)	(65,665)	(65,665)
37,156	---	---	37,156	37,156		39,413^(a)	50,145	40,398
Distribution by Fund and Object								
95,729	2,483 ^R	---	98,212	98,212		103,060		
						956 ^S	104,690	105,669
---	---	---	---	---	82	372	394	394
---	---	---	---	---	82	---	4,781	---
---	---	---	---	---	82	---	3,370	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	75	---
LESS:								
(58,573)	(2,483)^R	---	(61,056)	(61,056)		(64,975)	(65,665)	(65,665)

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	15	---	765	750	Physical Plant and Support Services	72	---	---
750	15	---	765	750	Total Capital Construction		---	---
Distribution by Fund and Object								
William Paterson University of New Jersey								
750	---	---	750	750	Preservation Projects	72	---	---
---	15	---	15	---	Deferred Maintenance and Renovations	72	---	---
37.906	15	---	37.921	37.906	Grand Total State Appropriation		39.413	50.145

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
 (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 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

PROGRAM DATA	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Support				
Enrollment total	12,808	12,757	13,285	13,648
Enrollment total (Weighted) (a)	8,627	8,697	9,066	9,314
Undergraduate total	9,717	9,742	10,159	10,499
Undergraduate total (Weighted) (a)	7,247	7,351	7,397	7,641
Full-time	6,997	7,470	7,470	7,720
Full-time (Weighted) (a)	4,747	4,815	4,845	5,005
Part-time	2,702	2,576	2,689	2,279
Part-time (Weighted) (a)	2,500	2,536	2,552	2,636
Graduate total	3,091	3,015	3,126	3,149

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Graduate total (Weighted) (a)	1,380	1,346	1,399	1,409
Full-time	558	560	575	579
Full-time (Weighted) (a)	447	436	453	456
Part-time	2,533	2,455	2,551	2,571
Part-time (Weighted) (a)	933	910	946	953
Degree programs offered	78	77	82	82
Courses offered	1,695	1,236	1,231	1,230
Degrees Granted				
Bachelors	1,586	1,705	1,800	1,800
Masters	541	510	500	500
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,820	5,688	5,676	5,676
Enrollment (Weighted) (a)	1,862	1,812	1,898	1,898
Summer undergraduate	4,623	4,571	4,469	4,469
Summer undergraduate (Weighted) (a)	1,456	1,441	1,470	1,470
Summer graduate	1,197	1,117	1,207	1,207
Summer graduate (Weighted)	406	371	428	428
Program revenue	\$3,112,000	\$3,190,000	\$3,413,000	\$3,631,000
Outcomes Data (c)				
Third Semester Retention Rates	83.8%	81.9%	---	---
Six Year Graduation Rates	49.6%	51.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,720	\$12,284	\$12,762	---
Full-Time Undergraduate Tuition - State Residents	\$2,981	\$3,205	\$3,365	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,541	\$4,946	\$5,280	---
Full-Time Undergraduate Fees	\$824	\$915	\$990	---

OPERATING DATA

Special Purpose Appropriations				
Separately Budgeted Research	\$120,000	\$120,000	\$120,000	\$120,000
College Work Study Program (State Share)	\$87,000	\$87,000	\$90,000	\$90,000
Affirmative Action and Equal Employment Opportunity	\$102,000	\$102,000	\$102,000	\$102,000
New Jersey State School of Conservation	\$967,000	\$975,000	\$975,000	\$975,000
Institutional Expenditures				
Instruction	\$45,281,000	\$48,070,000	\$50,969,000	---
Academic Support	\$10,416,000	\$10,307,000	\$12,971,000	---
Student Services	\$10,148,000	\$11,456,000	\$12,491,000	---
Institutional Support	\$20,584,000	\$19,207,000	\$20,026,000	---
Physical Plant and Support Services	\$10,983,000	\$11,481,000	\$11,437,000	---

PERSONNEL DATA**Position Data**

State-funded Positions	1,095	1,095	1,095	1,095
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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 Higher Education Student Assistance Authority. Includes tuition, room and board, transportation, and supplies.

STATE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
120,136	1,176	---	121,312	121,312	Institutional Support	82	130,393	137,052	133,964
120,136	1,176	---	121,312	121,312	Total Grants-in-Aid		130,393(a)	137,052	133,964
LESS:									
---	(1,886)	---	(1,886)	(1,886)	Receipts from Tuition Increase		(1,987)	---	---
(39,734)	1,143	---	(38,591)	(38,591)	General Services Income		(41,987)	(44,902)	(44,902)
(975)	(58)	---	(1,033)	(1,033)	Conservation School Receipts		(975)	(975)	(975)
(17,745)	118	---	(17,627)	(17,627)	Auxiliary Funds Income		(18,044)	(18,495)	(18,495)
(4,793)	(493)	---	(5,286)	(5,286)	Special Funds Income		(7,894)	(8,092)	(8,092)
(14,540)	---	---	(14,540)	(14,540)	Employee Fringe Benefits		(14,791)	(15,667)	(15,667)
(77,787)	(1,176)	---	(78,963)	(78,963)	Total Income Deductions		(85,678)	(88,131)	(88,131)
42,349	---	---	42,349	42,349	Total State Appropriation		44,715(a)	48,921	45,833
Distribution by Fund and Object									
Special Purpose:									
120,136	1,176 ^R	---	121,312	121,312	General Institutional Operations	82	129,086		
							884 ^S	133,495	133,517
---	---	---	---	---	Performance Incentive Funding	82	423	447	447
---	---	---	---	---	Salary Program Funding ^(b)	82	---	2,110	---
---	---	---	---	---	Inflation Adjustment - Purchasing Funds	82	---	500	---
---	---	---	---	---	Upgrade Computer Technology	82	---	500	---
(77,787)	(1,176) ^R	---	(78,963)	(78,963)	LESS:				
					Income Deductions		(85,678)	(88,131)	(88,131)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
750	---	---	750	750	Physical Plant and Support Services	72	---	---	---
750	---	---	750	750	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Montclair State University									
750	---	---	750	750	Preservation Projects	72	---	---	---
43,099	---	---	43,099	43,099	Grand Total State Appropriation		44,715	48,921	45,833

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
 (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	6,623	6,583	6,548	6,548
Enrollment total (Weighted) (a)	5,703	5,711	5,659	5,659
Undergraduate total	5,753	5,741	5,705	5,705
Undergraduate total (Weighted) (a)	5,287	5,301	5,256	5,256
Full-time	5,239	5,312	5,281	5,281
Full-time (Weighted) (a)	5,098	5,141	5,098	5,098
Part-time	514	429	424	424
Part-time (Weighted) (a)	189	160	158	158
Graduate total	870	842	843	843
Graduate total (Weighted) (a)	416	410	403	403
Full-time	105	110	104	104
Full-time (Weighted) (a)	107	113	107	107
Part-time	765	732	739	739
Part-time (Weighted) (a)	309	297	296	296
Degree programs offered	61	52	52	52
Courses offered	1,132	1,111	1,111	1,111
Degrees Granted				
Bachelors	1,272	1,200	1,200	1,200
Masters	341	330	330	330
Ratio: Student/faculty (b)	14/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	2,528	2,045	2,045	2,045
Enrollment (Weighted) (a)	888	721	721	721
Summer undergraduate	1,092	938	938	938
Summer undergraduate (Weighted) (a)	327	281	281	281
Summer graduate	489	335	335	335
Summer graduate (Weighted) (a)	187	135	131	131
Part-time and extension (off-campus)	947	772	772	772
Part-time and extension (off-campus) (Weighted) (a)	374	309	309	309
Program revenue	\$1,982,000	\$1,719,000	\$1,878,000	\$1,878,000
Outcomes Data (c)				
Third Semester Retention Rates	92.7%	93.2%	---	---
Six Year Graduation Rates	78.7%	77.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$12,991	\$13,631	\$14,153	---
Full-Time Undergraduate Tuition - State Residents	\$3,791	\$4,168	\$4,445	---
Full-Time Undergraduate Tuition Non-State Residents	\$6,620	\$7,278	\$7,762	---
Full-Time Undergraduate Fees	\$1,052	\$1,150	\$1,240	---
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	\$201,000	\$274,000	\$308,000	\$308,000
College Work Study Program (State Share)	\$37,000	\$60,689	\$50,000	\$50,000
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	\$2,355,000	\$2,850,000	\$3,008,000	\$3,126,000

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Expenditures				
Instruction	\$26,436,000	\$26,108,000	\$28,259,000	---
Academic Support	\$6,568,000	\$6,323,000	\$6,469,000	---
Student Services	\$9,622,000	\$10,815,000	\$11,470,000	---
Institutional Support	\$8,532,000	\$9,912,000	\$9,835,000	---
Physical Plant and Support Services	\$10,360,000	\$10,712,000	\$12,696,000	---

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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
128,457	17	---	128,474	128,474	82	134,122	139,439	135,504
128,457	17	---	128,474	128,474		134,122^(a)	139,439	135,504
LESS:								
(2,385)	(120)	---	(2,505)	(2,505)		(1,944)	---	---
(27,207)	---	---	(27,207)	(27,207)		(29,531)	(31,475)	(31,475)
(32,840)	(374)	---	(33,214)	(33,214)		(34,731)	(34,731)	(34,731)
(20,417)	477	---	(19,940)	(19,940)		(19,925)	(19,717)	(19,717)
(11,176)	---	---	(11,176)	(11,176)		(11,507)	(12,185)	(12,185)
(94,025)	(17)	---	(94,042)	(94,042)		(97,638)	(98,108)	(98,108)
34,432	---	---	34,432	34,432		36,484^(a)	41,331	37,396
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	82	---	356	---
128,457	17 ^R	---	128,474	128,474	82	132,931	135,118	135,139
						847 ^S		
---	---	---	---	---	82	344	365	365
---	---	---	---	---	82	---	2,943	---
---	---	---	---	---	82	---	657	---
LESS:								
(94,025)	(17)^R	---	(94,042)	(94,042)		(97,638)	(98,108)	(98,108)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	---	---	750	750	72	---	---	---
750	---	---	750	750		---	---	---

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
The College of New Jersey								
750	---	---	750	750	Preservation Projects			
35,182	---	---	35,182	35,182	72	---	---	---
Grand Total State Appropriation						36,484	41,331	37,396

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	4,767	4,729	4,785	4,822
Enrollment total (Weighted) (b)	3,342	3,393	3,507	3,540
Undergraduate total	4,647	4,566	4,582	4,590
Undergraduate total (Weighted) (b)	3,292	3,256	3,426	3,448
Full-time	2,727	2,788	2,841	2,892
Full-time (Weighted) (b)	2,557	2,610	2,775	2,827
Part-time	1,920	1,732	1,741	1,698
Part-time (Weighted) (b)	735	726	651	621
Graduate total	120	163	203	232
Graduate total (Weighted) (b)	50	56	81	92
Full-time	---	---	---	---
Full-time (Weighted) (b)	---	---	---	---
Part-time	120	163	203	232
Part-time	50	56	81	92
Courses offered	1,813	1,908	1,946	1,985
Degrees Granted				
Bachelors	715	712	715	718
Masters	6	35	39	44

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Ratio: Student/faculty (c)	16/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	2,297	2,202	2,255	2,310
Enrollment (Weighted) (b)	376	367	371	380
Summer undergraduate	2,297	2,091	2,133	2,175
Summer undergraduate (Weighted) (b)	376	349	352	359
Part-time and extension (off- campus)	165	187	175	180
Part-time and extension (off- campus) (Weighted) (b)	50	50	50	52
Program revenue	\$1,312,786	\$1,302,534	\$1,441,000	\$1,441,000
Outcomes Data (d)				
Third Semester Retention Rates	77.0%	82.6%	---	---
Six Year Graduation Rates	40.6%	38.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$12,328	\$12,941	\$13,920	---
Full-Time Undergraduate Tuition - State Residents	\$3,159	\$3,413	\$3,822	---
Full-Time Undergraduate Tuition Non-State Residents	\$5,529	\$5,972	\$6,688	---
Full-Time Undergraduate Fees	\$927	\$1,033	\$1,358	---

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	\$210,000	\$187,000	\$188,000	\$194,000
Student Financial Assistance	\$372,000	\$404,000	\$421,000	\$421,000
William T. Cahill Recognition Programs	\$200,000	\$200,000	\$400,000	\$200,000
Equipment Leasing Fund - Debt Service	\$97,000	\$97,000	\$97,000	\$97,000
Institutional Expenditures				
Instruction	\$12,924,000	\$13,034,000	\$12,569,000	---
Academic Support	\$2,512,000	\$3,102,000	\$2,998,000	---
Student Services	\$3,762,000	\$3,833,000	\$3,453,000	---
Institutional Support	\$6,028,000	\$6,862,000	\$6,617,000	---
Physical Plant and Support Services	\$5,444,000	\$5,340,000	\$5,154,000	---

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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
50,981	2,679	5,963	59,623	54,324	Institutional Support	82	56,136	62,699	59,386
<u>50,981</u>	<u>2,679</u>	<u>5,963</u>	<u>59,623</u>	<u>54,324</u>	Total Grants-in-Aid		<u>56,136^(a)</u>	<u>62,699</u>	<u>59,386</u>
LESS:									
(812)	(139)	---	(951)	(951)	Receipts from Tuition Increase		(574)	---	---
(11,278)	(2,540)	---	(13,818)	(13,818)	General Services Income		(12,189)	(13,510)	(13,510)
(11,115)	(320)	---	(11,435)	(11,435)	Auxiliary Funds Income		(13,139)	(15,035)	(15,035)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
(3,137)	(344)	---	(3,481)	(3,481)		(3,644)	(3,516)	(3,516)
(6,229)	---	---	(6,229)	(6,229)		(6,839)	(7,285)	(7,285)
(32,571)	(3,343)	---	(35,914)	(35,914)		(36,385)	(39,346)	(39,346)
18,410	- 664	5,963	23,709	18,410	Total State Appropriation	19,751^(a)	23,353	20,040
Distribution by Fund and Object								
Special Purpose:								
50,981	2,679 ^R	5,963	59,623	54,324	General Institutional Operations	82	55,255	
---	---	---	---	---			497 ^S	59,182
---	---	---	---	---	Performance Incentive Funding	82	184	196
---	---	---	---	---	Salary Program Funding ^(b)	82	---	2,001
---	---	---	---	---	Completion and Renewal of Multimedia Equipment for Classrooms	82	---	521
---	---	---	---	---	Governor William T. Cahill Center for Experiential Learning and Career Services	82	200	200
---	---	---	---	---	Expansion of Teacher Certification Program	82	---	239
---	---	---	---	---	Non-Instructional Programs for Residential Students	82	---	360
(32,571)	(3,343)^R	---	(35,914)	(35,914)	LESS:			
					Income Deductions	(36,385)	(39,346)	(39,346)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	586	---	1,336	714	Physical Plant and Support Services	72	---	---
750	586	---	1,336	714	Total Capital Construction		---	---
Distribution by Fund and Object								
750	586	---	1,336	714	Ramapo College of New Jersey Preservation Projects	72	---	---
19,160	- 78	5,963	25,045	19,124	Grand Total State Appropriation	19,751	23,353	20,040

Notes

(a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 2001 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

STATE

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 six areas of

study. The college's unique academic complex comprises eighteen buildings or wings, including two new facilities, a multipurpose recreation center and a health sciences building. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available to accommodate approximately 2,100 students in both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Institutional Support				
Enrollment total	6,058	6,063	6,040	6,070
Enrollment total (Weighted) (a)	4,965	4,983	4,975	5,000
Undergraduate total	5,885	5,795	5,750	5,750
Undergraduate total (Weighted) (a)	4,892	4,850	4,850	4,850
Full-time	4,708	4,668	4,508	4,508
Full-time (Weighted) (a)	4,388	4,407	4,352	4,352
Part-time	1,177	1,127	1,242	1,242
Part-time (Weighted) (a)	504	443	498	498
Graduate total	173	268	290	320
Graduate total (Weighted) (a)	73	133	125	150
Full-time	20	60	60	80
Full-time (Weighted) (a)	28	67	60	80
Part-time	153	208	230	240
Part-time (Weighted) (a)	45	66	65	70
Degree programs offered	28	31	32	32
Courses offered	1,527	1,527	1,695	1,705
Degrees Granted				
Bachelors	1,357	1,371	1,371	1,371
Masters	---	30	50	50
Ratio: Student/faculty (b)	21/1	21/1	21/1	20/1
Enrollment	3,283	3,258	3,260	3,260
Enrollment (Weighted) (a)	461	464	466	466
Summer undergraduate	3,137	3,085	3,085	3,085
Summer undergraduate (Weighted) (a)	441	441	441	441
Summer graduate	146	173	175	175
Summer graduate (Weighted)	21	23	25	25
Program revenue	\$1,581,000	\$1,734,000	\$1,813,000	\$1,813,000
Outcomes Data (c)				
Third Semester Retention Rates	83.6%	81.9%	---	---
Six Year Graduation Rates	56.7%	59.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$11,556	\$12,226	\$12,892	---
Full-Time Undergraduate Tuition - State Residents	\$2,816	\$3,104	\$3,280	---
Full-Time Undergraduate Tuition Non-State Residents	\$4,632	\$5,024	\$5,312	---
Full-Time Undergraduate Fees	\$960	\$1,040	\$1,120	---
OPERATING DATA				
Institutional Expenditures				
Instruction	\$19,554,000	\$20,826,000	\$22,839,000	---
Sponsored Programs and Research	\$225,000	\$185,000	\$211,000	---
Academic Support	\$4,142,000	\$4,359,000	\$4,735,000	---
Student Services	\$4,352,000	\$4,661,000	\$4,897,000	---

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Institutional Support	\$7,671,000	\$7,812,000	\$8,733,000	---
Physical Plant and Support Services	\$6,542,000	\$7,256,000	\$7,954,000	---
Special Purpose Appropriations				
Separately Budgeted Research	\$70,000	\$70,000	\$70,000	\$70,000
College Work Study Program (State Share)	\$94,000	\$94,000	\$94,000	\$94,000
Affirmative Action and Equal Employment Opportunity	\$48,000	\$48,000	\$48,000	\$48,000
Debt Service	\$563,000	\$554,000	\$577,000	\$563,000
National Direct Student Loan (State Share)	\$25,000	\$31,000	\$28,000	\$25,000
Scholarship and Loan Assistance	\$618,000	\$773,000	\$865,000	\$865,000
Institute for the Study of College Teaching	---	---	\$250,000	---

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 Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
60,608	2,230	---	62,838	62,838	82	66,925	73,080	68,257
60,608	2,230	---	62,838	62,838		66,925^(a)	73,080	68,257
LESS:								
(1,469)	(5)	---	(1,474)	(1,474)		(897)	---	---
(17,762)	(1,754)	---	(19,516)	(19,516)		(20,967)	(22,020)	(22,020)
(12,074)	(368)	---	(12,442)	(12,442)		(13,627)	(14,036)	(14,036)
(1,988)	(103)	---	(2,091)	(2,091)		(2,344)	(2,344)	(2,344)
(7,227)	---	---	(7,227)	(7,227)		(7,486)	(7,969)	(7,969)
(40,520)	(2,230)	---	(42,750)	(42,750)		(45,321)	(46,369)	(46,369)
20,088	---	---	20,088	20,088		21,604^(a)	26,711	21,888
Distribution by Fund and Object								
Special Purpose:								
60,608	2,230 ^R	---	62,838	62,838	82	65,911		
						563 ^S	68,029	68,043
---	---	---	---	---	82	201	214	214
---	---	---	---	---	82	---	672	---
---	---	---	---	---	82	250	250	---
---	---	---	---	---	82	---	1,885	---
---	---	---	---	---	82	---	1,105	---
---	---	---	---	---	82	---	925	---
LESS:								
(40,520)	(2,230)^R	---	(42,750)	(42,750)		(45,321)	(46,369)	(46,369)

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
750	591	---	1,341	214	Physical Plant and Support Services	72	---	---
750	591	---	1,341	214	Total Capital Construction		---	---
Distribution by Fund and Object								
The Richard Stockton College of New Jersey								
750	462	---	1,212	134	Preservation Projects	72	---	---
---	8	---	8	---	Compliance Projects	72	---	---
---	41 ^R	---	41	---	Infrastructure Projects	72	---	---
---	80	---	80	80	Deferred Maintenance and Renovations	72	---	---
20,838	591	---	21,429	20,302	Grand Total State Appropriation		21,604	26,711
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	216	---	216	216	Physical Plant and Support Services	72	---	---
---	216	---	216	216	Total All Other Funds		---	---
20,838	807	---	21,645	20,518	GRAND TOTAL ALL FUNDS		21,604	26,711

Notes

- (a) The fiscal year 2000 Total Appropriation has been adjusted for the allocation of salary program.
 (b) The fiscal year 2001 salary program is budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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

For the purpose of implementing the fiscal year 2001 appropriations act, the number of State-funded positions at the Richard Stockton College of New Jersey shall be 620.

HIGHER EDUCATIONAL SERVICES

Language Recommendations -- Direct State Services - General Fund

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

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

Public colleges and universities are authorized to provide a voluntary employee furlough program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

- 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.
- 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.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.

- To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
- To coordinate and advise on matters pertaining to public broadcasting among State agencies.
- To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

- 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 and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting International, the American Program Service, National Public Radio, and Public Radio Industry, as well as from various audio and video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority provides complete news coverage of the State of New Jersey.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Support of the Arts				
Grants awarded	519	478	507	507
Performances	26,481	26,481	32,316	32,413
Attendance	16,886,414	20,352,828	24,911,749	24,837,748
Artists benefitting	107,686	107,686	131,808	131,416
Museum Services				
Total Attendance	263,633	263,633	265,000	268,000
School program attendance	45,548	45,548	46,900	47,000
Public planetarium attendance	24,085	24,085	25,343	26,000
Other public program attendance	55,037	55,037	56,107	57,000
War Memorial (a)				
Theatre Events	---	34	93	120
Theatre Attendance	---	49,546	135,523	174,868
School Matinees	---	15	20	25
School Matinee Attendance	---	24,000	32,000	40,000
Meetings/Conferences	---	33	50	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	171	159	170	188
Federal	2	2	3	3
All Other	33	32	45	49
Total Positions	206	193	218	240
Filled Positions by Program Class				
Support of the Arts	19	19	21	23
Museum Services	35	34	39	43

STATE

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Development of Historical Resources	16	12	9	14
Public Broadcasting Services	136	128	149	160
Total Positions	206	193	218	240

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Program data for fiscal 1998 is not available as the War Memorial reopened in 1999 after a five year renovation and restoration.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
429	---	221	650	650	05	429	429	429
2,109	---	166	2,275	2,147	06	2,234	2,159	2,159
856	---	14	870	837	07	911	918	918
3,722	---	960	4,682	4,606	10	4,945	5,525	5,525
7,116	---	1,361	8,477	8,240	8,519^(a)		9,031	9,031
Distribution by Fund and Object								
Personal Services:								
5,233	---	1,079	6,312	6,312		6,141	6,559	6,559
Salaries and Wages								
5,233	---	1,079	6,312	6,312	6,141		6,559	6,559
225	---	-5	220	220		225	225	225
556	---	40	596	596		726	728	728
162	---	5	167	167		212	212	212
Special Purpose:								
3	---	---	3	3	05	3	3	3
---	---	2	2	2	06	---	---	---
375	---	---	375	375	06	450	375	375
20	---	---	20	20	07	20	20	20
443	---	---	443	425				
					07	443	450	450
50	---	---	50	36				
					07	---	---	---
20	---	---	20	20				
					10	20	20	20
---	---	---	---	---	10	---	80	80
---	---	---	---	---	10	---	40	40
---	---	---	---	---	10	250	---	---
---	---	---	---	---	10	---	290	290
---	---	76	76	---	10	---	---	---
29	---	164	193	64				
						29	29	29
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
15,200	---	-200	15,000	15,000	05	18,685	20,000	20,000
---	---	---	---	---	06	45	---	---
6,432	---	-4	6,428	1,927	07	2,325	4,702	4,702
21,632	---	-204	21,428	16,927	21,055		24,702	24,702

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---					
14,675	---	-200	14,475	14,475	Citation of Merit Poet Laureate				
100	---	---	100	100	Grants-William C. Williams	05	10 ^S	---	---
25	---	---	25	25	Cultural Projects	05	18,675	20,000	20,000
100	---	---	100	100	Neptune Performing Arts Center	05	---	---	---
300	---	---	300	300	South Jersey Performing Arts Center	05	---	---	---
---	---	---	---	---	Waterloo Foundation for the Arts	05	---	---	---
189	---	-4	185	184	New Jersey State Opera	05	---	---	---
13	---	---	13	13	Children's Museum of Central New Jersey	06	45	---	---
---	---	---	---	---	Grants In New Jersey History	07	189	189	189
					Grants in Afro-American History	07	13	13	13
					Passaic County Historical Society--				
					Local History Library				
					Construction	07	180	---	---
					Long Branch Historical Museum				
					Capital Improvements	07	25	---	---
					Island Heights -- Wannamaker				
					Hall Restoration	07	100	---	---
					Jamesburg Historical Association				
					-- Capital Improvements	07	11	---	---
					Plainsboro Historical Society--				
					Capital Improvements	07	11	---	---
					Hightstown-East Windsor				
					Historical Society -- Capital				
					Improvements	07	10	---	---
					Heritage Trail Association,				
					Somerset County	07	21	---	---
					Ellis Island Commission	07	50	---	---
					Nutley Historical Society --				
					Capital Improvements	07	90	---	---
					Monmouth County Historical				
					Association, Butler House,				
					Capital	07	100	---	---
					Somerset County Cultural Arts				
					Center, Capital Project, Brook				
					Theater	07	100	---	---
90	---	---	90	90	American Labor Museum--Botto				
500 ^S	---	---	500	---	House	07	25	---	---
4,000 ^S	---	---	4,000	---	New Jersey Historical				
1,200	---	---	1,200	1,200	Commission-Research Grants	07	---	500	500
100	---	---	100	100	New Jersey Historical				
100	---	---	100	100	Commission-Agency Grants	07	---	4,000	4,000
200	---	---	200	200	New Jersey Historical Society				
40	---	---	40	40	Relocation	07	1,200	---	---
					Humanities Council	07	100	---	---
					Encyclopedia of New Jersey,				
					Rutgers University Press	07	100	---	---
					Hunterdon County Cultural and				
					Heritage Commission	07	---	---	---
					Hardwick Historical Society	07	---	---	---
STATE AID									
Distribution by Fund and Program									
2,700	---	---	2,700	2,700	Museum Services	06	2,700	2,700	2,700
2,700	---	---	2,700	2,700	Total State Aid		2,700	2,700	2,700

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID									
Distribution by Fund and Object									
State Aid:									
2,700	---	---	2,700	2,700	Operational Grant for Newark Museum	06	2,700	2,700	2,700
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Support of the Arts	05	55	---	---
---	57	---	57	29	Museum Services	06	---	2,255	2,255
446	83	1	530	173	Public Broadcasting Services	10	495	---	---
446	140	1	587	202	Total Capital Construction		550	2,255	2,255
Distribution by Fund and Object									
Council on the Arts									
---	---	---	---	---	Visual Arts Display Equipment	05	55	---	---
Division of State Museum									
---	38	---	38	10	Morven Renovations	06	---	2,255	2,255
---	19	---	19	19	Natural History Hall Expansion	06	---	---	---
New Jersey Public Broadcasting Authority									
---	83	8	91	91	Facility Preservation Projects	10	195	---	---
81	---	---	81	10	Electrical and UPS System Upgrades	10	---	---	---
200	---	---	200	---	Replace Emergency Standby Generators	10	200	---	---
60	---	---	60	58	Repair Access Road to Channel 52 Transmitter	10	100	---	---
55	---	---	55	14	Upgrade HVAC Systems	10	---	---	---
50	---	-7	43	---	Upgrade Plumbing Systems at Transmitter Sites	10	---	---	---
31,894	140	1,158	33,192	28,069	Grand Total State Appropriation		32,824	38,688	38,688
OTHER RELATED APPROPRIATIONS									
Federal Funds									
666	13	---	679	628	Support of the Arts	05	743	743	743
197	31	---	228	31	Museum Services	06	315	315	315
125	---	---	125	---	Public Broadcasting Services	10	100	1,250	1,250
988	44	---	1,032	659	Total Federal Funds		1,158	2,308	2,308
All Other Funds									
---	49	---	193	153	Support of the Arts	05	200	200	200
---	144 ^R	---	---	---					
---	26	---	---	---					
---	253 ^R	267	546	520	Museum Services	06	190	190	190
---	53	---	---	---					
---	130 ^R	---	183	120	Development of Historical Resources	07	275	275	275
---	416	---	---	---					
---	8,812 ^R	---	9,228	8,862	Public Broadcasting Services	10	8,110	8,547	8,547
---	9,883	267	10,150	9,655	Total All Other Funds		8,775	9,212	9,212
32,882	10,067	1,425	44,374	38,383	GRAND TOTAL ALL FUNDS		42,757	50,208	50,208

Notes

(a)The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 Program is appropriated for all administrative costs and expenses, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the NJN Radio Audience Growth initiative, additional sums not to exceed \$60,000 are appropriated subject to confirmation that NJN has received a federal matching grant for the construction of a radio broadcast tower in Toms River, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Language Recommendations -- Capital Construction

There is appropriated an amount not to exceed \$4,721,000 for costs associated with the implementation of the Digital Television Mandate subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S.A. 18A:73-26 et seq.) Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74-1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally-supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio-visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest. 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.

STATE

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Library Services				
Books and documents managed	1,907,381	1,933,568	1,959,000	1,985,000
Materials loaned				
To individuals	20,537	22,475	24,000	25,000
To libraries	4,553	4,702	4,800	4,900
To blind and handicapped	521,516	502,214	510,000	512,000
Photocopies provided	398,513	267,774	270,000	270,000
Library documents distributed	30,953	42,240	42,000	41,000
Reference questions answered	50,094	38,542	45,000	50,000
Computer searches performed	17,712	18,090	21,000	22,000
Electronic interlibrary loans	66,813	56,762	50,000	48,000
CyberDesk / Internet Contacts	387,618	706,664	800,000	850,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	55	55	55	55
Federal	36	36	37	37
Total Positions	91	91	92	92

Filled Positions by Program Class

Library Services	91	91	92	92
------------------------	----	----	----	----

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,066	47	47	3,160	3,160	51	3,077	3,585	3,077
3,066	47	47	3,160	3,160		3,077^(a)	3,585	3,077
Distribution by Fund and Object								
Personal Services:								
1,866	---	41	1,907	1,907		1,934	2,153	1,934
1,866	---	41	1,907	1,907		1,934	2,153	1,934
392	---	10	402	402		392	410	392
269	---	68	337	337		212	298	228
23	---	-4	19	19		23	24	23
Special Purpose:								
---	47 ^R	-47	---	---	51	---	---	---
---	---	---	---	---				
500	---	-7	493	493	51	---	200	---
16	---	-14	2	2	51	500	500	500
						16	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
14,112	---	---	14,112	14,110	51	14,112	23,110	15,575
14,112	---	---	14,112	14,110		14,112	23,110	15,575

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
8,665	---	---	8,665	8,665	Per Capita Library Aid	51	8,665	10,200	8,665
100	---	---	100	100	Emergency Aid/Incentive Grants	51	100	100	100
4,777	---	---	4,777	4,777	Library Network	51	4,777	4,777	4,777
---	---	---	---	---	Public Library Project Fund - Debt Service	51	---	1,463	1,463
570	---	---	570	568	Library Development Aid	51	570	570	570
---	---	---	---	---	Virtual Library Aid	51	---	6,000	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
450	791	---	1,241	573	Library Services	51	879	800	400
450	791	---	1,241	573	Total Capital Construction		879	800	400
Distribution by Fund and Object									
Division of State Library									
---	8	---	8	4	Replace Stack Shelving at Library for the Blind and Handicapped	51	---	---	---
450	781	---	1,231	569	Install Fire Suppression System	51	---	---	---
---	---	---	---	---	State Library A/E Renovation Cost Study	51	---	400	---
---	---	---	---	---	Computerized Research System for Users and Staff	51	329	400	400
---	2	---	2	---	Library for the Blind, Telecommunication Improvements	51	550	---	---
17,628	838	47	18,513	17,843	Grand Total State Appropriation		18,068	27,495	19,052

Notes

- (a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program. \$57,000 was reallocated to the State Capitol Joint Management Commission as part of the consolidation of security services for the State House Complex.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

- To formulate services and regulations for the effective operation of the Department of State.
- To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
- 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.
- 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 programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. In a larger context, the Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Center for Youth Policy and Programs was created in early 1999. This program, an extension of the Personal Responsibility Initiative, advances a four-pronged mission: to provide information, advocacy, prevention and intervention services for New Jersey's youth. Further, the Center helps link state, county and municipal entities together to better address youth issues. The V-Free Initiative, the first major undertaking of the Center, is designed with the threefold goal of promoting violence-free, victim-free, and vandalism-free schools and communities.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Office of the Secretary of State				
Number of School Participants -- V-Free Initiative (a)	---	---	1,000	1,000
Number of Youth Participants -- V-Free Initiative	---	---	25,000	30,000
Information/Program Referrals -- Center for Youth Policy and Programs	---	---	1,500	20,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	---	7	20	30
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	---	7	15	20
Events-- Many Faces-One Family	---	62	74	155
Records Management				
Microimages produced	27,163,804	25,734,000	25,734,000	25,734,000
Records received (cubic storage feet)	44,003	29,968	23,155	20,000
Records disposed	19,111	9,608	11,110	20,000
Reference requests (storage)	7,541	7,541	7,871	8,185
Visitors to Archives	17,487	5,337	7,500	11,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	16	16
Male Minority %	8.5	8.5	8.5	8.5
Female Minority	43	43	43	43
Female Minority %	22.9	22.9	22.9	22.9
Total Minority	59	59	59	59
Total Minority %	31.4	31.4	31.4	31.4
Position Data				
Filled Positions by Funding Source				
State Supported	55	47	57	75
Total Positions	55	47	57	75
Filled Positions by Program Class				
Office of the Secretary of State	29	22	33	39
Records Management	26	25	24	36
Total Positions	55	47	57	75

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Program data for fiscal years 1998 through 2000 is not available for the Center for Youth Policy and Programs which was initiated in 1999. Program data for fiscal 1998 is not available for the Martin Luther King, Jr. Commission initiative.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
227	82	-5	304	242	Office of the Secretary of State ^(b)	01	2,983	3,565
1,225	---	-235	990	984	Records Management	08	1,225	1,864
1,452	82	-240	1,294	1,226	Total Direct State Services		4,208^(a)	5,429

STATE

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
1,103	---	-261	842	838		3,002	3,447	3,447
<u>1,103</u>	<u>---</u>	<u>-261</u>	<u>842</u>	<u>838</u>		<u>3,002</u>	<u>3,447</u>	<u>3,447</u>
19	1	---	20	20		124	124	124
84	4	33	121	119		255	291	291
17	---	-5	12	12		38	38	38
Special Purpose:								
---	6	-6	---	---				
34	---	---	34	34	01	---	---	---
---	---	---	---	---	01	34	34	34
193	71	1	265	203	01	500	1,000	1,000
---	---	---	---	---	01	193	193	193
---	---	---	---	---	08	---	300	300
2	---	-2	---	---		62	2	2
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	01	---	10,000	10,000
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>---</u>	<u>10,000</u>	<u>10,000</u>
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	01	---	10,000	10,000
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	08	699	232	232
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>699</u>	<u>232</u>	<u>232</u>
Distribution by Fund and Object								
Office of the Secretary of State								
---	---	---	---	---	08	197	---	---
---	---	---	---	---	08	---	232	232
---	---	---	---	---	08	502	---	---
<u>1,452</u>	<u>82</u>	<u>-240</u>	<u>1,294</u>	<u>1,226</u>		<u>4,907</u>	<u>15,661</u>	<u>15,661</u>
Grand Total State Appropriation								
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
33 ^S	---	---	33	16	08	---	---	---
<u>33</u>	<u>---</u>	<u>---</u>	<u>33</u>	<u>16</u>		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds								
---	11 ^R	3,584	3,600	2,173	01	---	---	---
---	<u>16</u>	<u>3,584</u>	<u>3,600</u>	<u>2,173</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>1,485</u>	<u>98</u>	<u>3,344</u>	<u>4,927</u>	<u>3,415</u>		<u>4,907</u>	<u>15,661</u>	<u>15,661</u>
GRAND TOTAL ALL FUNDS								

STATE

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account. In addition, the adjusted appropriation includes \$238,000 transferred from the Department of Human Services to support the Office of Volunteerism.
- (b) Program was funded in Fiscal Year 1999 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the All Other Funds Section.
- (c) \$36,000 was reallocated to the State Capitol Joint Management Commission as part of the consolidation of security services for the State House Complex.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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 \$342,000 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.

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 2001 budget recommendation for the Department of Transportation totals \$1,195.1 billion, which includes \$224.6 million in Direct State Services, \$248.1 million in Grants-in-Aid, \$698.6 million in Capital Construction, and \$23.8 million in Casino Revenue Funds. This recommendation represents a net increase of \$323.1 million from the total \$872.0 million fiscal 2000 appropriation, largely attributable to growth in capital funding for the Transportation Trust Fund.

Funding for DOT proper (excluding the Division of Motor Vehicles) will increase by over \$14 million. This majority of this increase will fund a new gateway maintenance program aimed at establishing standard levels of service for both aesthetics and maintenance of targeted roadways. Offsetting a portion of the overall funding growth with the Department are several reductions that are achievable without any service reductions. These efficiency reductions, resulting from energy deregulation and the continuation of a managed attrition program, total \$734,000. This recommendation continues funding for enhanced maintenance activities relating to the State's roads and bridges. DOT will continue to target its maintenance work to the most critical areas, with less emphasis on lower priority, federally reimbursable functions.

The proposed fiscal 2001 appropriation for Motor Vehicle Services (MVS) totals \$122.3 million. With the full implementation of the Enhanced Inspection and Maintenance program in fiscal 2001, federal funds will displace over \$14 million in State funds previously used for the program. Additional funding totaling \$5.2 million has been added in fiscal 2001 to implement the the on-line registration program, and a new graduated drivers license.

To fund the State's critical highway and mass transit transportation infrastructure needs, annual capital spending will total \$1.0 billion in fiscal 2001. When factoring in federal funds (including NJ Transit), available funding will grow to almost \$2.0 billion, making this one of the largest construction programs in the Department's history. To support this increase, the State appropriation to the Transportation Trust Fund will increase by \$220.8 million, from \$477.8 million in fiscal 2000 to \$689.6 million in fiscal 2001. 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.

Funding for the NJ Transit Corporation will increase by almost \$97 million to reduce overcrowding on buses and trains, to expand the mass transit network by adding new service such as Phase I of the Hudson Bergen Light Rail Transit System and the Montclair Connection, and to fund \$45 million in capital maintenance costs formerly funded within the Transportation Trust Fund. Fiscal 2001 represents the record tenth consecutive year without a fare increase on NJ Transit buses and trains.

This Budget also contains a \$943,000 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 \$23.8 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, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
196,932	17,105	7,869	221,906	217,086	Direct State Services	219,791	224,627	224,627
194,250	1,253	74	195,577	194,379	Grants-In-Aid	151,594	248,097	248,097
465,231	594	---	465,825	465,231	Capital Construction	477,801	698,600	698,600
856,413	18,952	7,943	883,308	876,696	Total General Fund	849,186	1,171,324	1,171,324
22,506	---	---	22,506	22,506	Total Casino Revenue Fund	22,811	23,754	23,754
878,919	18,952	7,943	905,814	899,202	GRAND TOTAL	871,997	1,195,078	1,195,078

TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Vehicular Safety							
114,394	10,313	3,192	127,899	125,234	121,659	111,585	111,585
9,697	2,774	1	12,472	11,909	10,497	10,715	10,715
124,091	13,087	3,193	140,371	137,143	132,156	122,300	122,300
State and Local Highway Facilities							
54,096	1,905	4,823	60,824	60,030	68,513	82,924	82,924
7,276	475	837	8,588	8,153	8,079	8,075	8,075
---	444	---	444	324	---	---	---
61,372	2,824	5,660	69,856	68,507	76,592	90,999	90,999
Regulation and General Management							
1,344	193	134	1,671	1,519	1,446	1,446	1,446
10,125	1,001	-1,118	10,008	9,917	9,597	9,882	9,882
11,469	1,194	-984	11,679	11,436	11,043	11,328	11,328
196,932	17,105	7,869	221,906	217,086	219,791	224,627	224,627
196,932	17,105	7,869	221,906	217,086	219,791	224,627	224,627
GRANTS-IN-AID - GENERAL FUND							
Public Transportation							
194,250	---	---	194,250	194,250	151,237	248,097	248,097
Regulation and General Management							
---	1,253	74	1,327	129	357	---	---
194,250	1,253	74	195,577	194,379	151,594	248,097	248,097
194,250	1,253	74	195,577	194,379	151,594	248,097	248,097
STATE AID - CASINO REVENUE FUND							
Public Transportation							
22,506	---	---	22,506	22,506	22,811	23,754	23,754
22,506	---	---	22,506	22,506	22,811	23,754	23,754
22,506	---	---	22,506	22,506	22,811	23,754	23,754

TRANSPORTATION

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
1,531	423	---	1,954	1,531	Motor Vehicle Services	---	---	---
					State and Local Highway Facilities			
---	12	---	12	---	Urban System Highway	---	---	---
---	69	---	69	---	Federal Aid Urban Systems-Primary	---	---	---
---	45	---	45	---	Consolidated Primary Highway	---	---	---
463,700	45	---	463,745	463,700	Trust Fund Authority--Revenues and Other Funds Available for New Projects	477,801	698,600	698,600
463,700	171	---	463,871	463,700	Subtotal	477,801	698,600	698,600
465,231	594	---	465,825	465,231	Subtotal Capital Construction	477,801	698,600	698,600
878,919	18,952	7,943	905,814	899,202	TOTAL APPROPRIATION	871,997	1,195,078	1,195,078

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 staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of Motor Vehicle Services (MVS). Systems Development and Maintenance reviews and processes data system-change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

The Vehicle Inspection program, with 35 locations and 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 monitor the performance of private inspection centers.

Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses, and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

Forty six contract-managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also processes requests for driver medical qualification, schedules license re-examinations, and updates records to reflect driver compliance.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,951,672	10,346,894	10,389,672	10,396,236
License Documents Issued (Non-CDL):	1,917,975	2,488,908	1,769,114	1,546,595
Paper Licenses	679,613	1,111,736	788,747	363,481
Photo Licenses	1,238,362	1,377,172	980,367	1,183,114
Driver Exam Permit Documents Issued (Non-CDL)	428,804	417,276	417,605	417,605
Total Registration Documents Issued	7,557,632	7,926,197	7,924,187	7,930,677
Certificates of Ownership Issued	2,394,040	2,420,697	2,465,485	2,465,559
Salvage Titles Issued	26,771	28,781	30,528	30,528
Salvage Vehicle Inspections	2,319	2,484	2,500	2,500
Percent of Vehicles with Reflectorized Plates	73.2%	75.0%	79.7%	84.3%
Regional Service Centers (4):				
Total Customers	1,275,342	1,261,062	1,262,040	1,262,407
Telephone Center:				
Total Inquiries Answered	3,575,639	3,298,532	3,750,000	4,050,000
Total Mailings Processed	13,737,933	14,904,754	14,850,000	13,655,000
Total Licensed Drivers	5,711,263	5,682,425	5,682,425	5,682,425
Total Registered Vehicles	6,057,035	6,393,435	6,398,867	6,402,524
Total State Handlings	4,299,963	3,179,651	2,741,454	2,585,176
Initial Inspections at Fixed Stations	3,581,922	2,624,128	1,977,814	1,821,552
Reinspections	672,425	486,368	693,066	690,934
School Bus Inspections	45,616	69,155	70,574	72,690
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	46,719	43,081	39,480	39,480
Vehicles Rejected	28,381	23,565	23,477	23,477
Private Inspection Centers:				
Number of Inspections	1,758,602	1,348,324	1,398,958	1,433,813
Driver Testing:				
Vision Tests	322,647	333,999	346,691	359,865
Written Tests	801,837	742,301	770,508	799,787
Oral Tests	8,875	8,002	8,306	8,621
Road Tests	218,129	223,258	232,032	240,849
Commercial Driver License Program:				
License Documents Issued	124,216	139,869	102,389	108,910
Permit Documents Issued	45,712	48,270	49,402	49,402
Knowledge Tests	102,370	98,987	102,733	106,637
Road Tests	16,879	17,000	18,318	19,014
Court Suspensions	341,204	412,741	387,839	379,538
Administrative Suspensions	466,763	473,846	467,438	463,515
Point System Suspensions	13,690	13,637	13,568	13,500
Surcharge Suspensions	281,660	260,343	260,000	260,000
Total Restorations	263,293	269,450	272,000	272,000
Driver License Restorations	229,787	235,149	237,375	237,375
Registration Restoration	14,760	15,116	15,259	15,259
Combined Restorations	18,746	19,185	19,366	19,366

TRANSPORTATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Businesses Licensed:				
Junkyards	66	64	64	64
Dealers	4,461	4,461	4,541	4,564
Commercial Driving Schools	196	200	199	200
Commercial Driving Instructors	808	901	936	936
Leasing Companies	128	123	126	126
Auto Body Repair Facilities	2,216	1,989	2,024	2,025
Private Inspection Centers	3,493	1,761	1,500	1,500

Security Responsibility				
Accident Reports Received	232,901	233,000	233,800	233,800

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	1,598	1,226	1,173	1,233
Federal	78	79	81	73
Total Positions	1,676	1,305	1,254	1,306
Filled Positions by Program Class				
Motor Vehicle Services	1,549	1,186	1,148	1,193
Security Responsibility	127	119	106	113
Total Positions	1,676	1,305	1,254	1,306

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
114,394	10,313	3,192	127,899	125,234	01	121,659	111,585	111,585
9,697	2,774	1	12,472	11,909	18	10,497	10,715	10,715
124,091	13,087	3,193	140,371	137,143	Total Direct State Services	132,156^(a)	122,300	122,300
Distribution by Fund and Object								
Personal Services:								
38,066	5,024 715 ^R	-706	43,099	43,074	Salaries and Wages	43,976	43,660	43,660
38,066	5,739	-706	43,099	43,074	Total Personal Services	43,976	43,660	43,660
2,525	---	180	2,705	2,648	Materials and Supplies	2,525	2,525	2,525
18,075	797 1,412 ^R	4,101	24,385	23,135	Services Other Than Personal	15,387	16,472	16,472
879	---	1,174	2,053	1,954	Maintenance and Fixed Charges	879	879	879
Special Purpose:								
750	---	---	750	750	Toll Free Telephone Service	01	750	750
3,052	---	800	3,852	3,830	Reflectorized Plates	01	3,852	3,852
---	1,830 ^R	-1,660	170	---	Photo Licensing Program	01	---	---
1,500	---	---	1,500	1,500	In-Terminal School Bus Inspection Program	01	---	---
21,415	---	907	43,792	43,243	Vehicle Inspection Program	01	32,380 8,693 ^S	26,949
21,470 ^S	---	---	---	---	Debt Service for Equipment Purchases	01	2,005	2,005
---	---	---	---	---				

TRANSPORTATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
---	---	---	---	---				
14,209	---	200	14,409	14,389	01	650 ^S	---	---
---	---	---	---	---	01	15,009	15,009	15,009
---	---	---	---	---	01	2,900	3,600	3,600
---	---	---	---	---	01	---	2,349	2,349
---	---	---	---	---	01	1,000 ^S	2,100	2,100
---	2,768 ^R	-2,768	---	---	18	---	---	---
1,427	---	---	1,427	1,427	18	1,427	1,427	1,427
723	541	965	2,229	1,193		723	723	723
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,531	423	---	1,954	1,531	01	---	---	---
1,531	423	---	1,954	1,531		---	---	---
Distribution by Fund and Object								
---	53	---	53	---				
1,531 ^S	---	200	1,731	1,531	01	---	---	---
---	370	-200	170	---	01	---	---	---
125,622	13,510	3,193	142,325	138,674		132,156	122,300	122,300
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4,668	---	---	---				
---	24,871 ^R	-15,686	13,853	6,544	01	18,640	19,372	19,372
---	29,539	-15,686	13,853	6,544		18,640	19,372	19,372
125,622	43,049	-12,493	156,178	145,218		150,796	141,672	141,672

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

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

Receipts in excess of the amount anticipated for the Uninsured Motorist Program are appropriated for the purpose of implementing an Insurance Verification System, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for Motor Vehicle Services, such additional sums as may be required are appropriated for implementing the Motor Vehicle Services Organizational Study, not to exceed \$5,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2000 in the Auto Body Licensing and Enforcement program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

TRANSPORTATION

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

The unexpended balance as of June 30, 2000 in the Litigation Service Fees–Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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), not to exceed \$800,000, are appropriated to administer the program, 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.

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

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the “Motor Vehicle Inspection Fund”.

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

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 paragraph (7) of subsection d. and subsection e. of R.S. 39:8-9, are appropriated for payment to the county or municipality initiating the complaint or summons.

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

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for On-Line Registrations, such sums as are necessary are appropriated to implement the program pursuant to P.L. 1997, c. 136 (C.27:1D-1 et seq.), or otherwise allowable by law, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 2000 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Security Responsibility program classification 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.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), if the increase in capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance
3. To improve and upgrade local roads and streets
4. To maintain and install all electrical devices required for traffic control, direction or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the department.
7. To develop, revise and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; 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.
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.

TRANSPORTATION

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 Department 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,614	10,647	10,682	10,715
Snow and Ice Control Costs (\$ Millions)	\$7.80	\$9.60	\$12.70	\$12.70
Statewide Mowings by Contract	5	5	5	5
Force Account Acres Mowed	23,403	32,661	33,000	25,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$1.99	\$1.72	\$2.25	\$2.30
Trash Removal by Contract (\$ Millions)	\$.95	\$.80	\$1.20	\$1.20
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	102	59	45	45
Lane Miles Resurfaced by Contract Maintenance	405	188	200	300
Lane Miles Resurfaced by Contract Construction	51	47	235	235
Electrical Operations				
Traffic Signals Maintained	2,683	2,724	2,770	2,850
Traffic Signals Installed by State Forces	216	183	180	170
Signals Relamped	2,683	2,016	2,770	2,061
Traffic Signal Inspections	10,732	5,448	5,540	5,620
Emergency Call Responses	11,392	9,384	10,000	10,000
After Hour Call Responses	3,973	3,120	3,300	3,400
Fleet Size				
Autos	333	322	322	322
Trucks	1,672	1,637	1,637	1,637
Road Equipment	5,322	5,357	5,357	5,357
Transportation Trust Fund - State Highway Funds				
Design				
Design projects to be Advertised	45	34	40	60
In-House Design Projects Completed	28	17	19	20
Railroad Grade Crossing Inspections	1,700	1,700	1,700	1,700
State Owned Bridge Safety Inspections In-House	339	300	300	300
State Owned Bridge Safety Inspections by Consultants	778	900	900	900
Administer County Bridge Safety Inspections	1,066	1,300	1,100	1,250
Right-of-Way				
Acquisition cost (\$ Millions)	\$77	\$101	\$80	\$70
Construction				
Cost to construct projects (\$ Millions)	\$420	\$352	\$593	\$361
Construction contracts awarded	135	82	99	99
Roadway Projects under construction	141	85	85	85
Bridges under construction	161	50	40	40
Lane Miles Under Construction	513	366	308	308
Interstate	279	160	167	167
Primary	93	97	56	56
State	141	109	85	85

TRANSPORTATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Additional Lane Miles Open To Public	33	31	32	32
Interstate	26	22	16	16
Primary	---	8	8	8
State	7	1	8	8
Planning				
Roadway accident analyses	117	268	272	280

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,521	2,395	2,343	2,537
Federal	1,088	1,055	1,014	1,074
Total Positions	3,609	3,450	3,357	3,611

Filled Positions by Program Class

Maintenance and Operations	1,635	1,563	1,533	1,650
Physical Plant and Support Services	151	138	135	148
Transportation Systems Improvements	1,823	1,749	1,689	1,813
Total Positions	3,609	3,450	3,357	3,611

Notes:

Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
54,096	1,905	4,823	60,824	60,030	Maintenance and Operations	06	68,513	82,924	82,924
7,276	475	837	8,588	8,153	Physical Plant and Support Services	08	8,079	8,075	8,075
---	444	---	444	324	Transportation Systems Improvements	81	---	---	---
61,372	2,824	5,660	69,856	68,507	Total Direct State Services		76,592(a)	90,999	90,999
Distribution by Fund and Object									
Personal Services:									
28,990	1				Salaries and Wages				
7,360 ^S	994 ^R	5,201	42,546	42,123			51,126	50,757	50,757
36,350	995	5,201	42,546	42,123	Total Personal Services		51,126	50,757	50,757
10,831	818	-270	11,379	10,980	Materials and Supplies		11,381	11,381	11,381
3,035	80	-207	2,908	2,770	Services Other Than Personal		2,929	2,705	2,705
10,903	499	696	12,098	11,823	Maintenance and Fixed Charges		10,903	10,653	10,653
Special Purpose:									
253	3	124	380	377	Disposal of Dead Deer	06	253	503	503
---	---	---	---	---	Gateway Enhanced Maintenance Program	06	---	15,000	15,000
---	3	---	3	---	Delaware & Raritan Canal Transportation Safety Study Commission	81	---	---	---
---	405 ^R	---	405	314	Rental Receipts, Tenant Relocation Program	81	---	---	---
---	21	116	137	120	Additions, Improvements and Equipment		---	---	---

TRANSPORTATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	12	---	12	---	Urban System Highway	20	---	---
---	69	---	69	---	Federal Aid Urban Systems-Primary	21	---	---
---	45	---	45	---	Consolidated Primary Highway	25	---	---
463,700	45	---	463,745	463,700	Trust Fund Authority--Revenues and Other Funds Available for New Projects	60	477,801	698,600
463,700	171	---	463,871	463,700	Total Capital Construction	477,801	698,600	698,600
Distribution by Fund and Object								
Transportation Systems Improvements								
---	12	---	12	---	Urban System Highway	20	---	---
---	69	---	69	---	Federal Urban System Highway - Primary	21	---	---
---	45	---	45	---	Consolidated Primary Highway	25	---	---
463,700	---	---	463,700	463,700	Transportation Trust Fund Account	60	477,801	698,600
---	45	---	45	---	Laurelton Circle Improvements-Ocean County	60	---	---
525,072	2,995	5,660	533,727	532,207	Grand Total State Appropriation	554,393	789,599	789,599
OTHER RELATED APPROPRIATIONS								
Federal Funds								
27,500	5,850	3,354	36,704	18,596	Transportation Systems Improvements-Planning	02	32,500	32,500
2,000	---	---	2,000	---	Rail Freight Lines	65	2,000	2,000
500	5	52	557	293	Transportation Systems Improvements	81	500	500
30,000	5,855	3,406	39,261	18,889	Total Federal Funds	35,000	35,000	35,000
All Other Funds								
---	2,930	---	6,746	3,660	Project Cost-Other Parties	61	---	---
---	3,816 ^R	---	---	---	Transportation Systems Improvements	81	304	405
---	6,746	---	6,746	3,660	Total All Other Funds	304	405	405
Special Transportation Trust Fund								
132,250	6,547	1,579	140,376	135,693	Transportation Trust Fund - Local Highway Funds	63	164,900	150,000
675,000	206,265	-23	881,242	498,064	Transportation Trust Fund - Federal ^(b)	69	686,000	686,000
---	43,611	---	---	---	Transportation Trust Fund - State Highway Funds	71	375,100	290,000
279,750	134^R	-1,556	321,939	305,917	Total Special Transportation Trust Fund	1,226,000	1,126,000	1,126,000
1,087,000	256,557	---	1,343,557	939,674	GRAND TOTAL ALL FUNDS	1,815,697	1,951,004	1,951,004
1,642,072	272,153	9,066	1,923,291	1,494,430				

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

(b) In addition to the amount recommended for Transportation Trust Fund - State Highway Funds, a total of \$170.0 million will be programmed from the 1999 Statewide Highway and Local Bridge Bond Fund.

The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the budget.

The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program in the Direct State Services section of the budget.

Language Recommendations -- Direct State Services - General Fund

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, \$1,000,000 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.

The unexpended balances as of June 30, 2000 in excess of \$1,000,000 in the accounts hereinabove are appropriated.

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

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

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

Language Recommendations -- Capital Construction

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 2000 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 2001 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with 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.

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 1999, 2000, and 2001 until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

The unexpended balance as of June 30, 2000 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 \$830,000,000 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, 2000 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

TRANSPORTATION

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 five years.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	251,400	255,500	256,500	259,100
Total Cost per Trip per rider	\$2.60	\$2.69	\$2.68	\$2.88
Total Revenue per Trip per rider	\$1.58	\$1.54	\$1.55	\$1.54
Total Cost per Mile	\$5.47	\$5.66	\$5.47	\$5.88
Total Revenue per Mile	\$3.33	\$3.24	\$3.16	\$3.15
Revenue/Cost Ratio	55.2%	55.1%	50.5%	46.3%
Equipment				
Buses Operated by NJ Transit	1,960	2,016	2,081	2,081
Buses Leased to Private Carriers	1,115	1,115	1,076	1,076
Rail Operations				
Average Daily Ridership	90,750	96,350	99,000	100,500
Total Cost per Trip per rider	\$7.38	\$7.22	\$7.31	\$8.19
Total Revenue per Trip per rider	\$4.95	\$4.76	\$4.77	\$4.79
Total Cost per Mile	\$8.74	\$8.97	\$9.11	\$9.95
Total Revenue per Mile	\$5.86	\$5.91	\$5.94	\$5.82
Revenue/Cost Ratio	59.6%	58.2%	56.9%	50.6%
Equipment				
Rail Passenger Cars	713	714	714	714
Locomotives	102	102	102	102
NJ Transit System				
Average Daily Ridership	342,150	351,850	355,500	359,600
Total Cost per Trip per rider	\$3.84	\$3.91	\$3.95	\$4.34
Total Revenue per Trip per rider	\$2.46	\$2.41	\$2.43	\$2.43
Total Cost per Mile	\$6.53	\$6.71	\$6.62	\$7.18
Total Revenue per Mile	\$4.18	\$4.13	\$4.07	\$4.03
Revenue/Cost Ratio (includes Corporate overhead)	57.4%	54.9%	53.8%	48.5%

TRANSPORTATION

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,544	3,745	---	---
Male Minority %	39	40	---	---
Female Minority	1,300	1,394	---	---
Female Minority %	14	15	---	---
Total Minority	4,844	5,139	---	---
Total Minority %	53	55	---	---

Position Data

Operating Positions				
Bus Operations	4,499	4,539	4,641	4,735
Rail Operations	2,837	2,969	3,013	3,260
Corporate Operations	1,137	1,121	1,123	1,186
Capital Operations	659	657	624	624
Total Positions	9,132	9,286	9,401	9,805

Notes:

Affirmative Action data unavailable for Fiscal Years 2000 and 2001.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
908,298	---	---	908,298	908,298	04	948,440	1,060,000	1,060,000
908,298	---	---	908,298	908,298		948,440	1,060,000	1,060,000
LESS:								
(483)	---	---	(483)	(483)		(248)	---	---
(440,252)	---	---	(440,252)	(440,252)		(450,400)	(457,400)	(457,400)
(273,313)	---	---	(273,313)	(273,313)		(346,555)	(354,503)	(354,503)
(714,048)	---	---	(714,048)	(714,048)		(797,203)	(811,903)	(811,903)
194,250	---	---	194,250	194,250		151,237	248,097	248,097
Distribution by Fund and Object								
Personal Services:								
576,903	---	---	576,903	576,903		577,882	635,400	635,400
576,903	---	---	576,903	576,903		577,882	635,400	635,400
154,242	---	---	154,242	154,242		148,180	157,200	157,200
40,961	---	---	40,961	40,961		67,528	75,800	75,800
Special Purpose:								
1,484	---	---	1,484	1,484	04	1,627	2,000	2,000
69,693	---	---	69,693	69,693	04	86,558	104,600	104,600
8,793	---	---	8,793	8,793	04	13,791	26,400	26,400
56,222	---	---	56,222	56,222	04	50,734	54,600	54,600
---	---	---	---	---	04	2,000 ^S	4,000	4,000
---	---	---	---	---	04	140	---	---
LESS:								
(714,048)	---	---	(714,048)	(714,048)		(797,203)	(811,903)	(811,903)

TRANSPORTATION

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Program								
22,506	---	---	22,506	22,506	Railroad and Bus Operations	04	22,811	23,754
22,506	---	---	22,506	22,506	(From Casino Revenue Fund)		22,811	23,754
<u>22,506</u>	<u>---</u>	<u>---</u>	<u>22,506</u>	<u>22,506</u>	Total State Aid		22,811	23,754
22,506	---	---	22,506	22,506	(From Casino Revenue Fund)		22,811	23,754
Distribution by Fund and Object								
State Aid:								
22,506	---	---	22,506	22,506	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	22,811	23,754
<u>216,756</u>	<u>---</u>	<u>---</u>	<u>216,756</u>	<u>216,756</u>	Grand Total State Appropriation		174,048	271,851
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5	---	5	---	Railroad and Bus Operations	04	---	---
---	5	---	5	---	Total All Other Funds		---	---
Special Transportation Trust Fund								
288,000	96	---	288,096	288,096	Trust Fund Authority--Revenues and Other Funds Available for New Projects	60	360,000	390,000
<u>288,000</u>	<u>96</u>	<u>---</u>	<u>288,096</u>	<u>288,096</u>	Total Special Transportation Trust Fund		360,000	390,000
<u>504,756</u>	<u>101</u>	<u>---</u>	<u>504,857</u>	<u>504,852</u>	GRAND TOTAL ALL FUNDS		534,048	661,851

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 -- State Aid - Casino Revenue Fund

The unexpended balance as of June 30, 2000, 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. **Administration and Support Services.** Manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyses all departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes

and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies. The Assistant Commissioner for Finance and Administration administers the financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	34	56	40	40
Aviation facilities development projects	28	14	30	30
Administration and Support Services				
EEO & Affirmative Action Investigations	39	44	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	786	655	680	682
Male Minority %	13.9	12.8	13.6	12.8
Female Minority	514	473	478	480
Female Minority %	9.1	9.2	9.5	9.0
Total Minority	1,300	1,128	1,158	1,162
Total Minority %	22.9	20.0	23.1	21.8
Position Data				
Filled Positions by Funding Source				
State Supported	350	337	351	366
Federal	37	37	47	49
Total Positions	387	374	398	415
Filled Positions by Program Class				
Access and Use Management	43	40	38	43
Management and Administrative Services	344	334	360	372
Total Positions	387	374	398	415

Notes:

Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,344	193	134	1,671	1,519	05	1,446	1,446	1,446
10,125	1,001	-1,118	10,008	9,917	99	9,597	9,882	9,882
11,469	1,194	-984	11,679	11,436		11,043^(a)	11,328	11,328
Distribution by Fund and Object								
Personal Services:								
3,231	1,000	436	4,667	4,667		4,096	4,067	4,067
3,231	1,000	436	4,667	4,667		4,096	4,067	4,067
424	---	-13	411	360		424	424	424
4,450	---	13	4,463	4,457		4,559	4,873	4,873
188	---	39	227	178		188	188	188
Special Purpose:								
---	193 ^R	-193	---	---	05	---	---	---
965	---	---	965	965	05	965	965	965
461	---	---	461	459				
					99	461	461	461
1,400	---	-1,400	---	---	99	---	---	---
350	---	---	350	350	99	350	350	350
---	1	134	135	---		---	---	---
Additions, Improvements and Equipment						---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	1,253	74	1,327	129	05	357	---	---
---	1,253	74	1,327	129		357	---	---
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	05	357	---	---
---	1,253	74	1,327	129	05	---	---	---
11,469	2,447	-910	13,006	11,565		11,400	11,328	11,328
Grand Total State Appropriation								
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
24,000	6,721	-1,020	29,701	8,558	05	19,000	19,000	19,000
24,000	6,721	-1,020	29,701	8,558		19,000	19,000	19,000
All Other Funds								
---	654	---	654	---	05	742	798	798
---	11,393	---	---	---				
---	3,392 ^R	45	14,830	12,530	99	---	---	---
---	15,439	45	15,484	12,530		742	798	798
35,469	24,607	-1,885	58,191	32,653		31,142	31,126	31,126
GRAND TOTAL ALL FUNDS								

Notes

- The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- The Office of Maritime Resources was transferred from the Commerce and Economic Development Commission in fiscal 2000. Fiscal 1999 data was shifted to DOT for comparison purposes.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

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

The unexpended balance as of June 30, 2000 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.

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

The unexpended balance as of June 30, 2000 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.

NOTES

DEPARTMENT OF THE TREASURY

OVERVIEW

The Department of the Treasury, whose fiscal 2001 Direct State Services budget is recommended at \$350.4 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 \$713 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 165 funds with a market value of approximately \$93 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 660,000 public employees (active and retired); purchases approximately \$1.2 billion worth of goods and services for all State departments; oversees 2,000 term contracts used by municipalities and school districts; supervises the design, construction, and restoration of State facilities; negotiates and administers 345 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 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, the Office of Information Technology, and the Garden State Preservation Trust.

This Budget recommends upgrading the Public Contracts Affirmative Action Office to the Division of Contract Compliance and Equal Employment Opportunity in Public Contracts. This action will expand the staff and allow greater concentration on public agency review and contracts.

The Garden State Preservation's Trust (GSPT) mission is to oversee New Jersey's progress toward achieving the goal of preserving an additional one million acres of open space and farmland beyond that already preserved in the State, and also to provide preservation funding to the Office of Green Acres, the State Agriculture Development Committee, and the New Jersey Historic Trust.

The Department of the Treasury's budget is a significant source of State Aid to New Jersey municipalities. In fiscal 2001, \$954 million in State Aid is recommended. Included is an appropriation of \$33.8 million in new municipal aid to offset the loss of tax revenue that communities will suffer as a result of a new accounting procedure adopted by utility companies to determine tax payments. The School Construction and Renovation Fund, transferred to the Department of the Treasury from the Department of Education in fiscal 2000, is funded at \$128.4 million in this Budget. Also transferred to Treasury in fiscal 2000 were two programs that support the South Jersey Port Corporation, and two Police and Firemen's Retirement System programs. 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 2001. In addition, this Budget provides \$69.2 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

The fiscal 2001 Budget continues two property tax relief programs created in fiscal 2000: The New Jersey School Assessment Valuation Exemption Relief Program (NJ SAVER), funded at \$336.7 million, provides a direct rebate of surplus State tax revenues to property owners; the Senior and Disabled Citizens Property Tax Freeze, funded at \$10.6 million, provides a property tax reimbursement to certain qualified senior and disabled homeowners.

The recommended Budget includes a new tax relief initiative, the New Jersey Earned Income Tax Credit program. This program, funded at \$49 million, will provide a tax credit for low and moderate-income working families. This new program is based on the federal earned income tax credit program, and will provide a refundable credit administered through the income tax.

This Budget also includes \$340.6 million for the Homestead Rebate Program. Senior citizens and disabled persons are eligible for rebates up to \$500, subject to income restrictions. Non-senior and non-disabled tenants are eligible to receive a rebate of \$40, subject to income restrictions.

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 2001 Budget recommendation will provide \$24.1 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 \$19.1 million allocated to the BPU in fiscal 2001, 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.

TREASURY

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 2001, 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 comprehensive, independent role in the protection of utility consumers and the development of energy telecommunications and water policy in all BPU related matters affecting consumers.

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. Debt service of \$13 million is included for the Higher Education Capital Improvement Program which provides resources for deferred maintenance projects. This Budget also provides \$24.2 million in direct aid to the state's 14 independent institutions and \$191.1 million in aid to the state's 19 community colleges.

The Office of the Public Defender's fiscal 2001 recommended budget of \$70.5 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. Also in fiscal 2001, \$602,000 is recommended to support the representation of Civilly Committed Sex Offenders.

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 \$20.8 million, an increase of \$4.3 million compared to the Fiscal Year 2000 budget. This increase includes additional funding for the Travel and Tourism Program and for a new marketing campaign to stimulate growth in the State's high technology industry. The Commission is responsible for the following programs: Travel and Tourism; International Trade; Development for Small Businesses and Women and Minority Businesses; various economic development programs including the Urban Enterprise Zone program; business retention, attraction and expansion; and the Office of Sustainability. 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 \$24.5, an increase of \$5 million compared to the Fiscal Year 2000 budget. The increase will enable the Commission to expand the number of business incubators from the current 7 to 17.

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 2001 operating Budget of \$101.9 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) is an in, but not of, agency within the Department of the Treasury. This Budget provides \$3.4 million for OAL. The OAL is legislatively charged with the development and administration of a fair and uniform system of administrative practice and procedure in the Executive Branch of government. Moreover, the OAL conducts hearings for most State agencies and supervises the rulemaking activities for all State agencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
327,570	28,695	26,427	382,692	342,910	Direct State Services	347,920	350,396	350,396
102,377	18,182	50	120,609	111,177	Grants-In-Aid	138,986	193,953	187,247
260,720	6,875	-17,806	249,789	204,016	State Aid	384,603	395,251	395,251
7,521	8,781	6,445	22,747	10,319	Capital Construction	15,396	20,885	11,015
396,502	---	---	396,502	390,915	Debt Service	403,071	424,093	424,093
1,094,690	62,533	15,116	1,172,339	1,059,337	Total General Fund	1,289,976	1,384,578	1,368,002
363,015	997	---	364,012	360,730	Total Property Tax Relief Fund	560,315	737,386	737,386
22,510	354	1	22,865	22,739	Total Casino Control Fund	24,094	24,120	24,120
17,180	---	---	17,180	17,180	Total Casino Revenue Fund	17,180	17,180	17,180
1,497,395	63,884	15,117	1,576,396	1,459,986	GRAND TOTAL	1,891,565	2,163,264	2,146,688

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
824	---	---	824	782	Economic Research	824	824	824
14,095	6	494	14,595	14,455	Economic Development	15,468	20,637	20,637
436	3	42	481	428	New Jersey Commission on Science and Technology	616	616	616
15,355	9	536	15,900	15,665	Subtotal	16,908	22,077	22,077
					Economic Regulation			
3,832	117	147	4,096	3,895	Ratepayer Advocacy	4,234	4,234	4,234
5,724	1,633	-975	6,382	5,854	Utility Regulation	6,094	6,357	6,357
1,480	126	54	1,660	1,530	Regulation of Cable Television	1,594	1,577	1,577
3,380	182	-25	3,537	3,442	Regulatory Support Services	3,393	3,393	3,393
6,034	1,428	1,605	9,067	8,378	Administration and Support Services	6,298	7,804	7,804
20,450	3,486	806	24,742	23,099	Subtotal	21,613	23,365	23,365
					Governmental Review and Oversight			
521	---	226	747	743	Employee Relations and Collective Negotiations	577	571	571
13,029	18,296	1,626	32,951	31,011	Office of Management and Budget	18,984	19,547	19,547
13,550	18,296	1,852	33,698	31,754	Subtotal	19,561	20,118	20,118
					Financial Administration			
87,385	337	1,265	88,987	83,727	Taxation Services and Administration	83,417	89,134	89,134
15,305	1,140	163	16,608	16,276	Administration of State Lottery	16,416	12,865	12,865
31,849	---	7,018	38,867	31,914	Administration of State Revenues	35,722	26,748	26,748
5,253	234	-12	5,475	5,055	Management of State Investments	5,395	5,583	5,583
2,315	592	---	2,907	2,884	Commercial Recording	4,636	4,687	4,687
142,107	2,303	8,434	152,844	139,856	Subtotal	145,586	139,017	139,017
					General Government Services			
---	---	---	---	---	Garden State Preservation Trust	150	250	250
19,951	133	1,147	21,231	7,037	Purchasing and Inventory Management	11,670	16,476	16,476
4,700	1	---	4,701	2,500	Property Management and Construction - Construction Management Services	---	---	---
27,801	201	375	28,377	28,374	Pensions and Benefits	30,996	30,843	30,843
8,745	1,043	173	9,961	8,948	Property Management and Construction - Property Management Services	9,502	9,702	9,702
1,624	350	135	2,109	2,067	Risk Management	1,759	1,755	1,755
2,769	---	1,161	3,930	3,895	Adjudication of Administrative Appeals	3,397	3,397	3,397
65,590	1,728	2,991	70,309	52,821	Subtotal	57,474	62,423	62,423
					Management and Administration			
1,973	374	50	2,397	2,163	Local Budget Government Review	3,816	3,690	3,690
1,011	7	185	1,203	1,077	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,056	1,431	1,431
4,598	108	7,863	12,569	12,085	Administration and Support Services	11,846	7,815	7,815
7,582	489	8,098	16,169	15,325	Subtotal	16,718	12,936	12,936

TREASURY

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					Protection of Citizens' Rights			
6,380	7	270	6,657	6,441	Appellate Services to Indigents	6,603	6,603	6,603
52,117	2,244	3,121	57,482	53,163	Trial Services to Indigents and Special Programs	58,623	58,413	58,413
2,192	12	-51	2,153	2,094	Mental Health Screening Services	2,264	2,866	2,866
127	119	103	349	320	Dispute Settlement	321	321	321
2,120	2	267	2,389	2,372	Administration and Support Services	2,249	2,257	2,257
62,936	2,384	3,710	69,030	64,390	<i>Subtotal</i>	70,060	70,460	70,460
327,570	28,695	26,427	382,692	342,910	<i>Subtotal Direct State Services - General Fund</i>	347,920	350,396	350,396
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
22,510	354	1	22,865	22,739	Administration of Casino Gambling	24,094	24,120	24,120
22,510	354	1	22,865	22,739	<i>Subtotal Direct State Services - Casino Control Fund</i>	24,094	24,120	24,120
350,080	29,049	26,428	405,557	365,649	TOTAL DIRECT STATE SERVICES	372,014	374,516	374,516
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
23,332	---	50	23,382	23,374	Support to Independent Institutions	25,012	32,658	26,007
47,823	1,700	-1,700	47,823	40,608	Miscellaneous Higher Education Programs	72,244	68,840	68,785
71,155	1,700	-1,650	71,205	63,982	<i>Subtotal</i>	97,256	101,498	94,792
					Economic Planning and Development			
1,638	16,300	1,700	19,638	19,638	Economic Development	12,325	8,050	8,050
19,084	182	---	19,266	17,057	New Jersey Commission on Science and Technology	18,905	23,905	23,905
20,722	16,482	1,700	38,904	36,695	<i>Subtotal</i>	31,230	31,955	31,955
					State Subsidies and Financial Aid			
---	---	---	---	---	Direct Tax Relief	---	49,000	49,000
					Protection of Citizens' Rights			
10,500	---	---	10,500	10,500	Trial Services to Indigents and Special Programs	10,500	11,500	11,500
102,377	18,182	50	120,609	111,177	<i>Subtotal Grants-In-Aid - General Fund</i>	138,986	193,953	187,247
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
326,600	---	---	326,600	326,265	Homestead Rebates	356,300	351,199	351,199
---	---	---	---	---	Direct Tax Relief	170,000	336,689	336,689
326,600	---	---	326,600	326,265	<i>Subtotal</i>	526,300	687,888	687,888
326,600	---	---	326,600	326,265	<i>Subtotal Grants-In-Aid - Property Tax Relief Fund</i>	526,300	687,888	687,888
428,977	18,182	50	447,209	437,442	TOTAL GRANTS-IN-AID	665,286	881,841	875,135

TREASURY

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
STATE AID - GENERAL FUND								
Higher Educational Services								
159,799	---	---	159,799	151,247	Aid to County Colleges	174,220	191,478	191,478
State Subsidies and Financial Aid								
1,049	---	---	1,049	1,016	County Boards of Taxation	1,049	1,049	1,049
65,275	6,875	-17,806	54,344	20,529	Locally Provided Services	151,206	189,830	189,830
34,597	---	---	34,597	31,224	Consolidated Police and Firemen's Pension Fund	58,128	12,894	12,894
100,921	6,875	-17,806	89,990	52,769	Subtotal	210,383	203,773	203,773
260,720	6,875	-17,806	249,789	204,016	Subtotal State Aid - General Fund	384,603	395,251	395,251
STATE AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
36,415	997	---	37,412	34,465	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	34,015	49,498	49,498
36,415	997	---	37,412	34,465	Subtotal State Aid - Property Tax Relief Fund	34,015	49,498	49,498
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
314,315	7,872	-17,806	304,381	255,661	TOTAL STATE AID	435,798	461,929	461,929
CAPITAL CONSTRUCTION								
General Government Services								
---	7,931	6,445	14,376	5,338	Property Management and Construction - Property Management Services	3,000	---	---
7,521	850	---	8,371	4,981	Office of Information Technology	12,396	20,885	11,015
7,521	8,781	6,445	22,747	10,319	Subtotal	15,396	20,885	11,015
7,521	8,781	6,445	22,747	10,319	Subtotal Capital Construction	15,396	20,885	11,015
1,100,893	63,884	15,117	1,179,894	1,069,071	TOTAL APPROPRIATION	1,488,494	1,739,171	1,722,595

TREASURY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. Support to Independent Institutions. The Independent College and University Assistance Act (N.J.S.18A:72B-15 et seq.) provides financial assistance to fourteen eligible New Jersey independent colleges and universities 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
23,332	---	50	23,382	23,374	Support to Independent Institutions	47	25,012	32,658	26,007
47,823	1,700	-1,700	47,823	40,608	Miscellaneous Higher Education Programs	49	72,244	68,840	68,785
71,155	1,700	-1,650	71,205	63,982	Total Grants-in-Aid		97,256	101,498	94,792
Distribution by Fund and Object									
Grants:									
21,245	---	---	21,245	21,245	Aid to Independent Colleges and Universities	47	23,245	30,683	24,245
200	---	---	200	192	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
---	---	---	---	---	Institute for Advanced Study - Park City Mathematics Institute	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
65	---	---	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies at F.D.U.	47	65	65	65

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
75	---	---	75	75	Laurie Chair in Women's Studies at Douglass College	47	75	75
65	---	---	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65
65	---	---	65	65	Small Business and Entrepreneur- ship Chair at Rutgers University	47	65	65
100	---	---	100	100	Raoul Wallenberg Visiting Professorship in Human Rights-Rutgers University	47	100	100
75	---	---	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75
787	---	---	787	787	Research Under Contract with the Institute of Medical Research, Camden	47	787	1,000
5	---	---	5	5	Acceleration in Computer Science for Minority Students - Monmouth University	47	5	---
95	---	---	95	95	Institute of Law and Mental Health of Seton Hall University	47	---	---
150	---	---	150	150	Health Law and Policy Institute of Seton Hall University	47	---	---
50	---	---	50	50	Renovations to Sister Joseph Residence Hall, Caldwell College	47	---	---
125 ^S	---	---	125	125	Renovation of McQuade Hall for the School of Diplomacy at Seton Hall University	47	---	---
---	---	50	50	50	Cogeneration Feasibility Study in Monroe Township (Middlesex County) - NJIT	47	---	---
---	---	---	---	---	Higher Education Incentive Grant Fund	49	2,500 ^S	2,500
---	---	---	---	---	Higher Education Incentive Endowment Fund	49	2,500 ^S	2,500
---	---	---	---	---	Garden State Savings Bonds Incentive	49	400	400
---	---	---	---	---	Higher Education Capital Improvement Program - Debt Service	49	12,379	13,000
19,290	---	---	19,290	19,290	Equipment Leasing Fund - Debt Service	49	19,267	19,267
21,015	1,700	-1,700	21,015	15,751	Higher Education Facilities Trust Fund - Debt Service	49	21,017	21,019
7,002	---	---	7,002	5,051	Higher Education Technology Bond - Debt Service	49	6,373	6,373
376	---	---	376	376	Marine Sciences Consortium	49	376	581
---	---	---	---	---	Statewide Systemic Initiative to Reform Mathematics and Science Education	49	1,200	1,200
---	---	---	---	---	The Walter Rand Institute for Public Affairs at Rutgers University	49	75	---
---	---	---	---	---	Brookdale Community College/Rutgers University Educational Partnership Project	49	100	---
---	---	---	---	---	Gloucester County College - Center for People in Transition	49	262	---
---	---	---	---	---	Center for Sustainable Growth - Stevens Institute of Technology	49	450	---
---	---	---	---	---	Centenary College - Building Restoration	49	250	---
---	---	---	---	---	College Leadership of New Jersey	49	50	---

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
100	---	---	100	100	Chair in Educational Leadership, Rowan University	49	---	---
40	---	---	40	40	Ocean County Community College -- Camp Viking	49	45	---
---	---	---	---	---	Stevens Institute of Technology - Capital Project	49	5,000 ^S	---
---	---	---	---	---	Community Athletic Complex - Rutgers University	49	---	2,000
STATE AID								
Distribution by Fund and Program								
159,799	---	---	159,799	151,247	Aid to County Colleges	48	174,220	191,478
159,799	---	---	159,799	151,247	Total State Aid	174,220	191,478	191,478
Distribution by Fund and Object								
State Aid:								
120,186	---	---	120,186	120,186	Operational Costs	48	132,186	144,186
21,376	---	---	21,376	14,014	Debt Service N.J.S.18A:64A-22	48	23,070	27,205
15,910	---	-430	15,480	14,383	Employer Contributions-Alternate Benefit Program	48	15,981	16,141
391	---	---	391	391	Employer Contributions-Teachers' Pension and Annuity Fund	48	121	167
1,417	---	430	1,847	1,821	Additional Health Benefits	48	2,342	3,259
450	---	---	450	383	Employer Contributions-FICA for County College Members of TPAF	48	450	450
69	---	---	69	69	Debt Service on Pension Obligation Bonds	48	70	70
230,954	1,700	-1,650	231,004	215,229	Grand Total State Appropriation	271,476	292,976	286,270

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 48,764 for fiscal year 2000.

Notwithstanding any law or regulation to the contrary, any institution of higher education having a total endowment of more than \$1,000,000,000 shall be ineligible for funding under the "Independent College and University Assistance Act," P.L. 1979, c.132 (C.18A:72B-15 et seq.).

Receipts in excess of the amount hereinabove for Clinical Legal Programs for the Poor--Seton Hall are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The sums provided hereinabove for Research under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

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.

HIGHER EDUCATIONAL SERVICES

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

Language Recommendations -- State 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 arranges long-term, low-interest financing for businesses, not-for-private organizations, and government agencies for buildings, equipment, and working capital and other investments that could add new jobs and retain jobs in New Jersey.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	570	585	585	615
Direct spending by companies (millions)	\$53	\$58	\$58	\$64
Economic Development Authority				
Projects closed	260	368	260	260
Total generated capital investment (millions)	\$875	\$1,156	\$1,500	\$875
Value of Authority assistance(millions)	\$575	\$774	\$1,000	\$575
Construction employment	7,500	10,955	7,500	7,500
Permanent employment	3,900	9,180	4,500	4,500

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	7	16	15	15
Total Positions	7	16	15	15

Filled Positions by Program Class

Economic Research	3	12 ^(a)	11	11
Motion Picture	4	4	4	4
Total Positions	7	16	15	15

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
824	---	---	824	782	Economic Research	13	824	824
286	---	45	331	321	Economic Development	38	319	369
1,110	---	45	1,155	1,103	Total Direct State Services	1,143^(a)	1,193	1,193

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
937	---	78	1,015	1,010		972	918	918
937	---	78	1,015	1,010		972	918	918
52	---	-37	15	14		27	47	47
61	---	-5	56	50		75	159	159
9	---	5	14	10		13	13	13
Special Purpose:								
45	---	---	45	9	13	45	45	45
6	---	4	10	10		11	11	11
GRANTS-IN-AID								
Distribution by Fund and Program								
1,088	---	---	1,088	1,088	38	11,000	7,500	7,500
1,088	---	---	1,088	1,088		11,000	7,500	7,500
Distribution by Fund and Object								
Grants:								
1,088 ^S	---	---	1,088	1,088	38	11,000	7,500	7,500
2,198	---	45	2,243	2,191		12,143	8,693	8,693

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 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.

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

In addition to the amount hereinabove, there is appropriated to the Department of the Treasury on behalf of the New Jersey Economic Development Authority from the General Fund such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996,c.26 (C.34:1b-125), from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L. 1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation. The authority shall provide the Joint Budget Oversight Committee, on or before November 1, 2000, 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 transferred the Public Broadcasting Authority to the Department of State.

The Commission, which is in, but not of, the Department of the Treasury, will coordinate the State's economic development activities among the Commission's organizational units, the Commission on Science and Technology, the Urban Enterprise Zone Authority (UEZ), the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises, and the Motion Picture and Television Development Commission.

The New Jersey Commerce and Economic Growth Commission will continue the functions of business advocacy, international trade, account management, economic development, sustainable businesses, travel and tourism, the UEZ program, and the development of small, women and minority-owned businesses.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Travel and Tourism				
Revenue generated by tourism (millions)	\$311.00	\$311.00	\$322.00	\$334.00
Tax revenue generated by tourism (billions)	\$37.00	\$37.00	\$39.00	\$40.00
Overnight & day visitors (millions)	3.2	3.2	3.7	4.2
International Trade				
Total value of New Jersey exports (billions)	\$339.60	\$104.30	\$190.90	\$220.00
Jobs generated through exporting	4,806	1,252	2,290	2,640
Development for Small Businesses and Women and Minority Businesses				
Set-Aside Contracts awarded (millions)	\$740.00	\$751.00	\$850.00	\$850.00
Jobs created and retained	18,426	18,426	21,165	21,165
Tax revenue generated by Set-Aside Program (millions)	\$44.40	\$44.40	\$51.00	\$51.00
Economic Development				
Urban Enterprise Zone Program				
Participating businesses	6,459	6,167	6,770	7,437
Total number of jobs created (annually)	5,960	5,159	5,674	6,241
Private investment generated (annual value in millions)	\$1,057	\$1,042	\$1,146	\$1,261
Zone Assistance Fund projects (annual value in millions)	\$71.72	\$62.46	\$65.58	\$68.85
Business Retention, Attraction and Expansion				
Number of new jobs in new businesses	3,370	7,401	10,000	10,000
Number of new jobs in existing businesses	3,440	7,801	10,000	10,000
Number of jobs retained	8,760	9,757	10,000	10,000
OPERATING DATA				
Program Expenditures - Commerce Commission (thousands)				
Business Retention, Expansion & Attraction	\$2,081	\$2,005	\$2,409	\$2,409
Export Promotion	\$923	\$926	\$1,276	\$1,476
Travel and Tourism	\$7,222	\$6,856	\$7,000	\$7,000
Business Marketing Campaign	---	---	\$1,000	\$2,000
Small Businesses and Women and Minority Businesses	\$2,110	\$1,812	\$1,828	\$1,828
Other Key Industries and Initiatives	\$2,263	\$2,535	\$1,636	\$5,555
Special Purpose Appropriations (thousands)				
Office of Sustainability	\$1,996	\$600	\$550	\$550
Advertising and Promotion	\$4,292	\$4,725	\$4,450	\$8,450
Travel & Tourism Cooperative Marketing	\$1,850	\$1,820	\$1,850	\$1,850

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
NJ Community Development Bank	\$1,000	\$1,000	\$1,000	\$1,000
Agricultural Exports Initiative	---	\$107	\$150	\$150
NJ Israel Commission	\$126	\$145	\$130	\$130

PERSONNEL DATA

Affirmative Action Data

Male Minority	13	18	19	20
Male Minority %	11.2%	15.3%	15.0%	15.9%
Female Minority	16	17	17	18
Female Minority %	13.8%	14.5%	13.5%	14.3%
Total Minority	29	35	36	38
Total Minority %	25.0%	29.8%	28.5%	30.2%

Position Data

State Supported	95	100	105	112
All Other	12	9	12	12
Total Positions	107	109	117	124
Filled Positions by Program Class				
Export Promotion	6	5	8	8
Travel and Tourism	15	30	33	34
Development for Small Businesses and Women and Minority Businesses	9	9	10	10
Business Retention, Expansion and Attraction	44	34	36	36
Other Key Industries and Initiatives	33	31	30	36
Total Positions	107	109	117	124

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
13,809	6	449	14,264	14,134	38	15,149	20,268	20,268
13,809	6	449	14,264	14,134	15,149^(a)		20,268	20,268
Distribution by Fund and Object								
Special Purpose:								
13,809	6	449	14,264	14,134	38	15,133 16 ^S	20,268	20,268
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
550	16,300	1,700	18,550	18,550	38	1,325	550	550
550	16,300	1,700	18,550	18,550	1,325		550	550
Distribution by Fund and Object								
Grants:								
---	16,300	1,700	18,000	18,000	38	---	---	---
---	---	---	---	---	38	275	---	---
---	---	---	---	---	38	100	---	---

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
---	---	---	---	---	New Jersey Trade Development Corporation	38	150	---	---
---	---	---	---	---	Northern New Jersey Business Growth Initiative-Regional Business Partnership	38	250	---	---
550	---	---	550	550	Prosperity New Jersey, Incorporated	38	550	550	550
14,359	16,306	2,149	32,814	32,684	Grand Total State Appropriation		16,474	20,818	20,818
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	---	---	---	Urban Programs	08	450	450	450
---	58	---	58	58	Travel and Tourism	14	---	---	---
---	91	---	---	---					
---	66 ^R	---	157	157	International Trade	18	30	30	30
---	873	---	---	---	Development for Small Businesses and Women and Minority Businesses	20	250	250	250
---	23 ^R	1	897	611					
---	311	---	---	---					
---	1,380 ^R	2	1,693	1,693	Economic Development	38	2,021	2,021	2,021
---	2,802	3	2,805	2,519	Total All Other Funds		2,751	2,751	2,751
14,359	19,108	2,152	35,619	35,203	GRAND TOTAL ALL FUNDS		19,225	23,569	23,569

Notes

- (a) Fiscal year 1999-2000 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. Expenditure amounts are as reported by the Commission. Fiscal years 1999-2001 data also reflects the transfer of the Office of Maritime Resources to the Department of Transportation. The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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; \$8,450,000 for Advertising and Promotion; \$3,015,000 for Business Retention, Expansion and Attraction; \$1,850,000 for the Travel and Tourism Cooperative Marketing Program; \$2,000,000 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; \$130,000 for the New Jersey Israel Commission; \$200,000 for Trade and Investment Events; \$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.

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, 2000, 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.

TREASURY

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.

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.

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 2001 shall be completed not later than January 31, 2001, the second semi-annual report covering the second six months of fiscal year 2001 shall be completed not later than July 31, 2001 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, 2000 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Assistance				
Technology Transfer Program				
Companies Assisted	7	23	25	25
Company Matching (\$000s)	\$468	\$11,598	\$12,500	\$12,500
New Jersey Manufacturing Extension Program				
Firms assisted	350	350	350	350
Jobs created or retained	1,400	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	110	110	120	120
Federal Funding Leveraged (\$000s)	\$9,000	\$9,000	\$10,000	\$10,000
Business Incubators				
Companies supported	79	119	133	136
Employment at incubator companies	344	418	460	464
Matching (\$000s)	\$726	\$1,262	\$542	\$545
SBIR Bridge Loan Program				
Bridge loans issued	2	5	4	4
Federal Phase II Funding Leveraged (\$000s)	\$500	\$1,500	\$1,000	\$1,000

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Research and Development				
R&D Excellence Program				
R&D Programs Supported	11	17	21	25
Federal Matching Dollars	\$3,732	\$8,851	\$12,645	\$14,000
Private Matching Dollars	\$4,253	\$8,187	\$11,354	\$14,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	6	6	8	9
Total Positions	6	6	8	9

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December, and revised fiscal year 2000, as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
436	3	42	481	428	New Jersey Commission on Science and Technology	39	616	616
436	3	42	481	428	Total Direct State Services		616^(a)	616
Distribution by Fund and Object								
Personal Services:								
379	---	-18	361	328	Salaries and Wages		529	529
379	---	-18	361	328	Total Personal Services		529	529
9	---	---	9	8	Materials and Supplies		9	9
37	---	40	77	76	Services Other Than Personal		61	61
11	---	---	11	3	Maintenance and Fixed Charges		11	11
---	3	20	23	13	Additions, Improvements and Equipment		6	6
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
19,084	182	---	19,266	17,057	New Jersey Commission on Science and Technology	39	18,905	23,905
19,084	182	---	19,266	17,057	Total Grants-in-Aid		18,905	23,905
Distribution by Fund and Object								
Grants:								
11,958	120	---	12,078	11,872	Research and Development Programs	39	11,838	11,838
2,095	62	---	2,157	1,993	Business Assistance	39	2,095	2,095
---	---	---	---	---	New Specialized Incubators	39	---	5,000
5,031	---	---	5,031	3,192	Technology Transfer Program	39	4,972	4,972
19,520	185	42	19,747	17,485	Grand Total State Appropriation		19,521	24,521

Notes

(a) Fiscal year 2000 appropriation includes \$120,000 reallocated from the Commission's Grants-In-Aid appropriation.

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

The unexpended balances as of June 30, 2000 in the Science and Technology grant accounts are appropriated.

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

OBJECTIVES

1. To ensure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

53. **Ratepayer Advocacy.** Pursuant to N.J.S.A. 52:27E-50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, 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.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	5	4	4	4
Telephone and telegraph	23	23	23	23
Water and sewer	90	90	90	90
Municipal water companies	10	10	10	10
Cases Pending June 30				
Cable TV	305	282	171	171
Electric	116	119	144	144
Gas	83	146	536	536
Telephone	155	243	358	358
Water and sewer	79	75	107	107

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Customer Relations				
Consumer Complaints (phone calls)	14,017	16,791	15,600	15,600
Consumer Complaints (walk-ins)	442	408	320	320
Consumer Information Requests	14,137	19,301	12,926	12,926
Service Evaluation				
One-Call Cases Handled	4,100	4,000	3,250	3,250
Meter Tests Conducted	132	187	187	187
Gas Pipeline Inspections	583	550	425	425
Informal Service Investigations	149	115	450	450
Regulation of Cable Television				
Cable television systems	45	40	41	41
Cable television subscribers (thousands)	2,237	2,336	2,416	2,416

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	289	291	278	303
Federal	18	17	15	21
Total Positions	307	308	293	324

Filled Positions by Program Class

Ratepayer Advocacy	34	35	35	37
Utility Regulation	97	95	91	104
Regulation of Cable Television	29	26	25	28
Energy Resource Management	18	17	15	21
Regulatory Support Services	62	66	58	63
Administration and Support Services	67	69	69	71
Total Positions	307	308	293	324

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,832	117	147	4,096	3,895	Ratepayer Advocacy	53	4,234	4,234
5,724	1,633	-975	6,382	5,854	Utility Regulation	54	6,094	6,357
1,480	126	54	1,660	1,530	Regulation of Cable Television	55	1,594	1,577
3,380	182	-25	3,537	3,442	Regulatory Support Services	97	3,393	3,393
6,034	1,428	1,605	9,067	8,378	Administration and Support Services	99	6,298	7,804
20,450	3,486	806	24,742	23,099	Total Direct State Services		21,613^(a)	23,365
Distribution by Fund and Object								
Personal Services:								
17,045	2,030 298 ^R	-84	19,289	18,601	Salaries and Wages		17,980	19,883
17,045	2,328	-84	19,289	18,601	Total Personal Services		17,980	19,883
320	284	-297	307	281	Materials and Supplies		355	355
2,064								
174 ^S	489	1,331	4,058	3,289	Services Other Than Personal		2,396	2,245
556	72	-100	528	471	Maintenance and Fixed Charges		590	590

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
40	---	---	40	29	Special Purpose:			
					Ratepayer Advocacy	53	20	20
---	3 2 ^R	---	5	---	Regulation of Cable Television	55	---	---
---	43 52 ^R	-95	---	---	Administration and Support Services	99	---	---
251	213	51	515	428	Additions, Improvements and Equipment	272	272	272
20,450	3,486	806	24,742	23,099	Grand Total State Appropriation	21,613	23,365	23,365
OTHER RELATED APPROPRIATIONS								
Federal Funds								
600	97	---	697	383	Utility Regulation	54	600	600
2,225								
118 ^S	963	-252	3,054	552	Energy Resource Management	56	1,725	1,700
2,943	1,060	-252	3,751	935	Total Federal Funds	2,325	2,300	2,300
All Other Funds								
---	797	---	797	634	Energy Resource Management	56	---	---
---	797	---	797	634	Total All Other Funds	---	---	---
23,393	5,343	554	29,290	24,668	GRAND TOTAL ALL FUNDS	23,938	25,665	25,665

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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.

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, 2000 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

- To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
- To plan for, formulate and monitor the annual State Budget.
- 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 (NJSA52:27B-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 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, thus reducing costs.

Also provides for capital planning, evaluation of capital construction projects, financing of capital facilities, and project review relative to coordinating federally-financed construction projects for State, local, and private agencies.

Provides for the receipt, processing, recording 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Office of Management and Budget				
Checks issued	13,900,000	14,100,000	16,200,000	16,500,000
Revenue items processed	207,000	212,000	214,000	214,000
Number of Checks Avoided by Electronic Funds Transfer	1,198,000	1,240,000	1,280,000	1,330,000
Unqualified Opinions on the Consolidated Financial Reports (Last Five Years)	5	5	5	5
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	227	226	217	231
Total Positions	227	226	217	231
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	8	7	7	8
Office of Management and Budget	219	219	210	223
Total Positions	227	226	217	231

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
521	---	226	747	743	Employee Relations and Collective Negotiations	03	577	571
13,029	18,296	1,626	32,951	31,011	Office of Management and Budget	07	18,984	19,547
13,550	18,296	1,852	33,698	31,754	Total Direct State Services		19,561^(a)	20,118

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
11,961	232 ^R	934	13,127	13,081		12,953	12,886	12,886
<u>11,961</u>	<u>232</u>	<u>934</u>	<u>13,127</u>	<u>13,081</u>		<u>12,953</u>	<u>12,886</u>	<u>12,886</u>
304	---	-57	247	246		254	254	254
719	---	6,856	7,575	7,572		5,577	6,382	6,382
77	---	4	81	80		72	72	72
Special Purpose:								
---	17,783 ^R	-17,770	13	---	07	---	---	---
---	---	9,828	9,828	8,715		---	---	---
401	---	---	457	445	07	460	460	460
56 ^S	---	---	---	---		181 ^S	---	---
32	---	---	32	32		64	64	64
---	281	2,057	2,338	1,583		---	---	---
<u>13,550</u>	<u>18,296</u>	<u>1,852</u>	<u>33,698</u>	<u>31,754</u>		<u>19,561</u>	<u>20,118</u>	<u>20,118</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	16,024	-13,980	2,044	---	07	5,500	6,598	6,598
---	<u>16,024</u>	<u>-13,980</u>	<u>2,044</u>	---		<u>5,500</u>	<u>6,598</u>	<u>6,598</u>
<u>13,550</u>	<u>34,320</u>	<u>-12,128</u>	<u>35,742</u>	<u>31,754</u>		<u>25,061</u>	<u>26,716</u>	<u>26,716</u>

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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 ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration (NJSA 54:1-2).** Services include general administration, payment and accounting records, issuance of licenses and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.
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 regulation of legalized casino gambling in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.
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.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone Inquiries	1,588,849	1,686,188	1,850,000	1,850,000
Correspondence	31,222	37,354	40,000	40,000
GIT Filings By Phone/PC	181,250	179,757	180,000	180,000
NJSAVER Filings By Phone	---	1,440,724	1,500,000	1,500,000
Tax Services (High Level Technical Requests)				
Telephone Inquiries	13,142	13,535	13,900	13,900
Correspondence	8,479	9,247	9,400	9,400
Taxpayer Accounting				
Telephone Inquiries-Individual	15,195	14,631	16,000	16,000
Telephone Inquiries-Business	19,390	21,227	30,000	30,000
Correspondence-Individual	69,603	54,158	120,000	120,000
Correspondence-Business	65,717	51,114	70,000	70,000
Enforcement				
Audits				
Average Number of Auditors	395	404	418	428
Assessment Amount	\$264,615,792	\$291,383,882	\$302,300,000	\$312,000,000
Audits Completed	124,863	127,326	128,000	128,500
Average Assessment/Auditor	\$669,913	\$721,247	\$723,206	\$728,972
Compliance				
Number of Collectors	256	245	295	290
Collections	\$106,621,672	\$165,714,703	\$182,214,703	\$180,000,000
Number of Closed Cases	501,128	536,576	560,000	570,000

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Average Collection Per Collector	\$416,491	\$676,387	\$617,676	\$620,000
Bankruptcy Claims	2,354	2,285	2,500	2,600
Judgments	15,189	20,168	20,500	21,000
Deferred Payment Plans	1,670	2,372	2,600	3,000
Criminal Investigations				
Prosecution Recommendations	120	81	96	96
Assessment Amount	\$2,917,867	\$3,146,531	\$3,700,000	\$3,700,000
Billings Mailed				
Individual	295,365	278,561	250,000	240,000
Business	253,483	194,925	200,000	215,000
Refunds Reviewed				
Individual	49,224	62,023	62,500	63,000
Business	2,663	4,187	6,000	6,300
Property Administration				
Real Estate Appraisals-Inheritance Tax	491	314	300	300
Informal Assessors' Appeals	760	760	750	800
Sales Ratio Study				
Sales Prescreened	226,971	10,000	10,000	10,000
Sales Investigated	8,005	14,353	15,500	16,000
Intestates/Escheated Estates	118	115	140	155
Unclaimed Property				
Reports Filed	6,900	9,123	10,000	11,000
Earned Income Tax Credit				
Estimated Beneficiaries	---	---	---	237,290
Average Benefit	---	---	---	\$320 (a)
Administration of State Lottery				
Agents	6,000	6,000	6,000	6,000
Drawings	1,000	1,000	1,104	1,260
Net Sales (millions)	\$1,630	\$1,658	\$1,800	\$1,800
Cents Spent to Generate One Sales Dollar	8.4/1	8.1/1	8.2/1	8.3/1
Cents Spent to Generate One Government Dollar	21.4/1	20.3/1	21.4/1	21.3/1
Government Revenue as a Percent of Sales	39.4%	40.0%	40.0%	39.0%
Sales as a Percent of State Personal Income	.63%	.63%	.63%	.63%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	2,975,836	2,810,679	2,800,000	2,700,000
Gross Income Tax-Manual	557,551	462,480	460,000	450,000
WR-30 Documents-Imaged	---	209,900	210,000	210,000
WR-30 Documents - Manual	---	135,000	135,000	135,000
PTR Document -Manual	---	46,100	47,000	47,000
NJSAVER-Manual	---	145,000	145,000	145,000
Taxes Other Than GIT-Remittance Process	3,663,745	3,753,017	3,950,000	4,000,000
Taxes Other Than GIT-Manual	915,936	976,726	987,500	1,000,000
DMV License Registrations	3,589,242	3,250,381	3,250,000	3,500,000
OMB Checks	---	8,312,160	10,790,000	12,000,000
Total Checks Processed	---	20,101,443	22,774,500	24,187,000
Alternate Filing				
Individual Electronic Filing	206,179	350,000	350,000	375,000
Combined Employer Return (927)	---	250,000	250,000	275,000
Employer Reports of Wages Paid (WR-30)	---	175,000	175,000	195,000
Number of Payments via Electronic Fund Transfer	1,053,270	2,000,000	2,000,000	2,050,000
Client Registrations				
Registration File Updates	300,000	340,000	340,000	340,000
Telephone Inquiries	35,000	35,000	35,000	35,000
Collection Activity				
DMV Surcharge Contract	151,200,000	146,100,000	148,000,000	148,000,000
Telecollection of Delinquent Taxes Contracts	41,200,000	51,058,000	46,000,000	46,000,000
Number of SOIL Setoffs	200,000	170,067	200,000	200,000

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Revenue Accounting				
Checks Processed	8,500,000	7,809,000	10,000,000	10,000,000
Electronic Invoices	98,000	100,000	100,000	110,000
Bills Generated (Department of Environmental Protection)	108,000	152,000	170,000	152,000
Licenses Issued (Cigarette and Motor Fuels)	23,000	23,000	23,000	23,000
Dishonored Checks	40,000	29,000	34,000	34,000
Cigarette Stamps Sold	675,000,000	512,000,000	486,000,000	486,000,000
Business Support Services				
Corporations and Related Filings	86,000	90,000	90,000	92,000
Corporations Information Requests	154,000	200,000	200,000	230,000
Annual Reports	231,000	250,000	250,000	250,000
Uniform Commercial Code Filings	193,000	193,000	193,000	193,000
Uniform Commercial Code Searches	122,000	122,000	122,000	122,000
Notary and Related Transactions	73,000	50,000	50,000	50,000
Trade Name/Trademark and Related Transactions	35,000	32,000	32,000	32,000
Management of State Investments				
Market Value of Investments as of 6/30 (millions)	\$76,243	\$82,246	\$86,000	\$93,000
Cash Management Returns	5.80%	5.15%	5.50%	5.50%
Net Investment Earnings, Cash Basis (millions)	\$3,516	\$5,059	\$3,500	\$3,500
Funds Managed	152	160	160	165
Administration of Casino Gambling				
Number of Casinos in Operation	12	12	12	12
Number of Persons Employed by the Casino Industry	50,251	49,117	49,500	49,500
Casino Industry Gross Revenue (in billions)	\$3.91	\$4.05	\$4.20	\$4.34
New Casino Key Licenses Issued	253	168	185	235
New Casino Employee Licenses Issued	3,427	2,675	3,000	3,200
Renewals of Casino Key and Employee Licenses	2,141	5,917	7,136	7,763
Casino Service Employee Registrations Issued	1,237	1,086	1,100	1,100
Casino Service Industry Licenses Issued:				
New Licenses	194	271	225	224
Renewal Licenses	124	185	194	168
Slot Machine Licenses Issued	36,238	36,606	36,388	34,752
Casino Table Games in Operation	1,478	1,367	1,350	1,325
Junket Enterprise Licenses				
Junket Licenses Issued	15	19	11	17
Junket Licenses Renewed	12	10	11	11
Contract Review:				
Vendor and Junket Enterprise Registration Forms Processed	2,874	3,104	3,414	3,755
Notice of Intent to Conduct Business with Enterprises	794	702	772	849
Contested Case Hearings:				
Employee Applications and Renewals	418	339	660	370
Casino Service Industry Applications and Renewals	26	30	30	29
Revocations and Violation Complaints	320	404	322	362
Miscellaneous	3	9	6	52
Exclusions	---	3	2	5
Litigation	---	4	2	2
Motion for Relief from Casino Control Commission Orders and Other Reasons	14	30	14	1
Reapplication for Permission to Work With or Without Credentials	24	20	30	18
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,847	1,850	1,815	2,010
All Other	375	373	375	417
Total Positions	2,222	2,223	2,190	2,427

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Filled Positions by Program Class				
Taxation Services and Administration	1,248	1,240	1,244	1,364
Administration of State Lottery	145	150	148	150
Administration of State Revenues	428	432	413	489
Management of State Investments	66	65	64	70
Administration of Casino Gambling	335	336	321	354
Total Positions	2,222	2,223	2,190	2,427

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) Maximum benefits for this program range from \$229 to \$394 per family, depending on family income.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
87,385	337	1,265	88,987	83,727	Taxation Services and Administra- tion	15	83,417	89,134	89,134
15,305	1,140	163	16,608	16,276	Administration of State Lottery	16	16,416	12,865	12,865
31,849	---	7,018	38,867	31,914	Administration of State Revenues	17	35,722	26,748	26,748
5,253	234	-12	5,475	5,055	Management of State Investments	19	5,395	5,583	5,583
22,510	354	1	22,865	22,739	Administration of Casino Gambling	25	24,094	24,120	24,120
22,510	354	1	22,865	22,739	(From Casino Control Fund)		24,094	24,120	24,120
2,315	592	---	2,907	2,884	Commercial Recording	50	4,636	4,687	4,687
164,617	2,657	8,435	175,709	162,595	Total Direct State Services		169,680 ^(a)	163,137	163,137
142,107	2,303	8,434	152,844	139,856	(From General Fund)		145,586	139,017	139,017
22,510	354	1	22,865	22,739	(From Casino Control Fund)		24,094	24,120	24,120
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	381	Chairman and Commission- ers (CCF)		455	455	455
75,773					Salaries and Wages		81,643		
3,042 ^S	615 ^R	1,811	81,241	78,028			1,521 ^S	83,455	83,455
19,832	---	-297	19,535	15,559	Salaries and Wages (CCF)		15,672		
							584 ^S	16,531	16,531
---	---	---	---	3,595	Employee Benefits (CCF)		3,669		
							595 ^S	4,406	4,406
98,647	615	1,514	100,776	97,563	Total Personal Services		104,139	104,847	104,847
78,815	615	1,811	81,241	78,028	(From General Fund)		83,164	83,455	83,455
19,832	---	-297	19,535	19,535	(From Casino Control Fund)		20,975	21,392	21,392
4,972					Materials and Supplies		5,601		
967 ^S	332	-421	5,850	4,972			10 ^S	5,534	5,534
289	---	-75	214	214	Materials and Supplies (CCF)		289	243	243
26,172	167				Services Other Than Personal		31,430		
24,602 ^S	627 ^R	291	51,859	50,288			18,430 ^S	35,770	35,770
837	---	179	1,016	1,015	Services Other Than Personal (CCF)		1,276	888	888
1,573	---	-67	1,506	1,490	Maintenance and Fixed Charges		1,618	1,495	1,495
1,244	---	85	1,329	1,329	Maintenance and Fixed Charges (CCF)		1,254	1,297	1,297

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
62	---	---	62	62	Special Purpose:			
---	---	---	---	---	Economic Research	15	---	---
---	---	---	---	---	New Jersey Property Assessment Tax System	15	278 722 ^S	8,500 8,500
---	18	---	18	---	Tax Amnesty Program	15	---	---
---	---	953	953	953	Special Education Medicaid Initiative - Implementation	17	---	---
---	---	5,000	5,000	---	Revenue Management System	17	2,500	2,500
1,524	---	---	1,524	1,442	Wage Reporting/Temporary Disability Insurance	17	1,524	1,524
105	---	-53	52	52	Administration of Casino Gambling (CCF)	25	105	105
195 3,225 ^S	544	867	4,831	2,621	Additions, Improvements and Equipment		269 40 ^S	239 239
203	354	162	719	594	Additions, Improvements and Equipment (CCF)		195	195
164,617	2,657	8,435	175,709	162,595	Grand Total State Appropriation		169,680	163,137
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
---	15 3,583 ^R	---	3,598	3,597	Taxation Services and Administration	15	4,645	4,977
---	---	---	---	---	Administration of State Lottery	16	720	720
---	6 24,805 ^R	---	24,811	10,112	Administration of State Revenues	17	12,475	12,475
---	530 5,612 ^R	2,435	8,577	3,877	Commercial Recording	50	---	---
---	34,551	2,435	36,986	17,586	Total All Other Funds		17,840	18,172
164,617	37,208	10,870	212,695	180,181	GRAND TOTAL ALL FUNDS		187,520	181,309

Notes

(a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provision of any law to the contrary, there shall be no retroactive payment for refunds due under section 9 of P.L.1976,c.141(c.58:10-23.11h) as amended pursuant to section 1 of P.L. 1997,c.134 for the period from January 1, 1996, through June 26, 1997, appropriated from the Spill Compensation Fund.

Such sums as may be necessary for the administration of the homestead property tax reimbursement established pursuant to P.L.1997, c.348(C.54:4-8.67 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

TREASURY

- The amount necessary to provide administrative costs incurred by the Division of Taxation to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L. 1992, c.165 (40:54D-12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act", P.L. 1992 c.165.(40:54D-12 et seq.).
- In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund costs of the collection and processing of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.
- In addition to the amounts hereinabove, such sums as may be necessary for the administration of the State Earned Income Tax Credit program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any provision of any other law to the contrary, there are available out of fees derived from the cost of collection (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992 c.175.
- There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.
- There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing and implementing games pursuant to section 7 of P.L. 1970, c.13 (C. 5:9-7).
- In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.
- Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C5:9-1 et seq.).
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to the Unemployment Insurance, Temporary Disability Insurance, Workers Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and Workforce Development Partnership program.
- The amounts hereinabove for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Bureau of Commercial Recording, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17.29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.
- There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L. 1956, c.174 (C.52:18-16.1).
- Notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs as the Director of the Division of Budget and Accounting, shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide a savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State-wide basis the assembling, distribution, and sale of State-owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To develop and implement a plan for the the acquisition and preservation of open space.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, to conduct related education and outreach, and to review and recommend to the Legislature funding for open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agricultural Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchase and Property (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 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. Roebing, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$39,600.

TREASURY

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. The costs of labor and materials are reimbursed by various agencies including, but not limited to the Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.

44. **Capitol Post Office.** The Capitol Post Office 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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,082	\$1,137	\$1,200	\$1,200
Term Contracts	4,324	4,131	3,400	2,000
Pensions and Benefits				
Financial Data				
Assets, all funds (thousands)	\$70,721,472	\$79,781,398	\$91,952,050	\$105,979,335
Benefit payments (thousands)	\$4,006,390	\$4,329,200	\$4,850,652	\$5,313,813
Lump sum death benefit payments (thousands)	\$150,950	\$150,673	\$159,521	\$168,992
Member Loans Outstanding (thousands)	\$899,378	\$971,925	\$1,054,636	\$1,155,469
Membership, All Retirement Systems				
Members	449,050	457,889	465,330	472,892
Retired Members & Beneficiaries	166,527	173,769	180,807	188,130
Membership, Other Systems				
Supplemental annuity	4,315	4,289	4,262	4,351
Health Benefits Program Members	266,309	287,427	303,379	320,217
Health Benefits Program Covered Lives	567,005	612,010	645,518	680,860
Prescription Drug Program Members	111,405	111,678	113,817	115,997
Prescription Drug Program Covered Lives	274,368	290,403	301,845	313,738
Dental Program Members	87,089	87,591	91,165	94,885
Dental Program Covered Lives	208,860	209,185	212,699	216,272
Benefit Processing Data				
New Enrollments or Transfers	52,515	60,714	70,358	81,534
Withdrawals	10,718	9,690	8,282	7,079
Death Claims	10,726	8,256	7,945	7,645
New Retirements	11,560	12,152	12,746	13,369
Pensions Adjustments	9,673	7,040	5,320	4,020
Service Purchase Requests	25,801	20,704	21,000	21,207
Member Loans	136,276	131,185	137,825	141,960
Client Services				
Telephone Inquiries	1,391,063	1,328,878	1,436,517	1,552,875
Interviews	12,456	11,682	12,149	12,635
Correspondence	21,387	22,966	28,217	34,669
Internet Inquiries	1,360	4,450	14,561	47,645
Property Management and Construction - Property Management Services				
Leased facilities	369	361	350	345
Area in square feet	6,000,000	5,850,000	5,800,000	5,800,000
State-owned space maintained (square feet)	5,180,877	5,810,867	5,968,867	5,968,867

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	649	662	655	704
All Other	2	1	2	2
Total positions	651	663	657	706
Filled Positions by Program Class				
Garden State Preservation Trust	---	---	---	3
Purchasing and Inventory Management	99	107	108	113
Pensions and Benefits	337	334	334	377
Capital City Redevelopment Corporation	2	1	2	2
Property Management	166	165	155	154
Risk Management	47	56	58	57
Total Positions	651	663	657	706

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	---	---	---	---	02	150	250	250
19,951	133	1,147	21,231	7,037	09	11,670	16,476	16,476
4,700	1	---	4,701	2,500	12	---	---	---
27,801	201	375	28,377	28,374	21	30,996	30,843	30,843
8,745	1,043	173	9,961	8,948	26	9,502	9,702	9,702
1,624	350	135	2,109	2,067	37	1,759	1,755	1,755
62,821	1,728	1,830	66,379	48,926	Total Direct State Services			
						54,077^(a)	59,026	59,026
Distribution by Fund and Object								
Personal Services:								
25,952	132 ^R	1,410	27,586	27,580		27,962	29,308	29,308
92 ^S						1,718 ^S		
26,044	132	1,410	27,586	27,580	Total Personal Services			
862	---	-119	743	736		29,680	29,308	29,308
11,483						763	763	763
1,113 ^S	24	2,469	15,089	15,084	Services Other Than Personal			
						12,844	16,818	16,818
						2,877 ^S		
1,336	256	-1,033	1,079	436	Maintenance and Fixed Charges			
	520 ^R					1,474	1,679	1,679
Special Purpose:								
---	---	---	---	---	02	150 ^S	250	250
15,000	---	---	15,000	810	09	5,111	9,821	9,821
4,700 ^S	---	---	4,700	2,500	12	---	---	---
128	---	13	141	141	21	128	128	128
---	261 ^R	-60	201	---	26	---	---	---

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
250	---	---	250	83	Land Use Regulation Specialists	26	250	250
---	320 ^R	-310	10	---	Third Party Subrogation For Property Damage	37	---	---
9	---	---	---	---	Additions, Improvements and Equipment	9	---	---
1,896 ^S	215	-540	1,580	1,556		791 ^S	9	9
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	7,931	6,445	14,376	5,338	Property Management and Construction - Property Management Services	26	3,000	---
7,521	850	---	8,371	4,981	Office of Information Technology	40	12,396	20,885
7,521	8,781	6,445	22,747	10,319	Total Capital Construction	15,396	20,885	11,015
Distribution by Fund and Object								
---	---	---	---	---	Office of Information Technology			
625	822	---	1,447	77	Garden State Network Upgrade	40	---	6,270
1,000	23	---	1,023	9	Preservation Projects - Information Processing	40	1,500	1,765
4,896	5	---	4,901	4,895	Disaster Recovery - Electronic Vaulting	40	---	---
1,000	---	---	1,000	---	Data Center Upgrades and Consolidation	40	4,896	4,896
---	---	---	---	---	Radio Communications Network Study	40	2,000	2,000
---	---	---	---	---	Data Center Complex - Throughput	40	1,850	---
---	---	---	---	---	Direct Access Storage Devices (DASD)	40	750	---
---	---	---	---	---	Duplex Printing	40	900	1,239
---	---	---	---	---	Construction of Loading Dock	40	500	115
---	---	---	---	---	E-Government Infrastructure	40	---	2,500
---	---	---	---	---	Trenton Campus Fiber Optic Network	40	---	500
---	---	---	---	---	Virtual Tape Storage	40	---	800
---	---	---	---	---	Video Conferencing	40	---	800
---	---	---	---	---	Property Management and Construction			
---	1,668 1,308 ^R	---	2,976	1,169	Property Management and Construction - Property Management Services	26	---	---
---	80	-79	1	---	Marine Science Consortium Laboratory	26	---	---
---	---	4,250	4,250	363	Interior Planning and Renovations	26	---	---
---	1,257	274	1,531	571	Capital Replacements	26	---	---
---	3,420	---	3,420	1,923	Renovations and Improvements, Justice Complex	26	---	---
---	198	2,000	2,198	1,312	Capital Reinvestment, Renovation and Initiative Fund	26	---	---
---	---	---	---	---	New Jersey Aquarium Capital Improvements	26	3,000	---
70,342	10,509	8,275	89,126	59,245	Grand Total State Appropriation	69,473	79,911	70,041
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	58 271 ^R	---	329	273	Capital City Redevelopment Corporation	22	328	328
---	2	---	2	---	Spill Compensation Fund Administration	23	---	---

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	437 2,496 ^R	29	2,962	2,267	Property Management and Construction - Property Management Services	26	2,308	2,308 2,308
---	224 52 ^R	---	276	6	State Cafeterias	62	60	70 70
---	3,540	29	3,569	2,546	Total All Other Funds		2,696	2,706 2,706
70,342	14,049	8,304	92,695	61,791	GRAND TOTAL ALL FUNDS		72,169	82,617 72,747

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) \$60,000 was reallocated to the State Capitol Joint Management Commission as part of the consolidation of security services for the State House Complex.

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, 2000, 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.

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.

The unexpended balances in the State cafeteria accounts as of June 30, 2000, 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.

TREASURY

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.

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.

The unexpended balances in excess of \$200,000 in the Management of the DEP Properties account as of June 30, 2000 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.

Notwithstanding the provisions of any law to the contrary, there are appropriated such sums as may be required to provide education, outreach, and associated costs in order for the Garden State Preservation Trust to fulfill its statutory responsibility and achieve land preservation goals.

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.

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,983	5,609	5,576	6,556
Cases filed	11,505	12,198	13,480	13,500
Cases disposed of	10,879	12,231	12,500	12,500
Cases pending as of June 30	5,609	5,576	6,556	7,556
Cases disposed of per judge	286	321	313	313
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	4	6	7
Male Minority %	2.4	3.2	5.1	5.8
Female Minority	31	31	28	30
Female Minority %	25.6	25.6	23.7	25.0
Total Minority	34	35	34	37
Total Minority %	28.0	28.8	28.8	30.8
Position Data				
Filled Positions by Funding Source				
State Supported	104	104	114	114
All Other	11	10	13	13
Total Positions	115	114	127	127
Filled Positions by Program Class				
Adjudication of Administrative Appeals	115	114	127	127
Total Positions	115	114	127	127

Notes:

Notes: Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,769	3,582	1,342	7,693	7,654				
2,769	---	1,161	3,930	3,895	45	6,922	6,922	6,922
---	3,582	181	3,763	3,759		3,397	3,397	3,397
						3,525	3,525	3,525
2,769	3,582	1,342	7,693	7,654		6,922	6,922	6,922
LESS:								
---	(3,582)	(181)	(3,763)	(3,759)		(3,525)	(3,525)	(3,525)
2,769	---	1,161	3,930	3,895		3,397	3,397	3,397
Distribution by Fund and Object								
Personal Services:								
1,978	---	4,254	6,232	6,028		5,828	5,828	5,828
---	---	---	---	204		191	191	191
1,978	---	4,254	6,232	6,232		6,019	6,019	6,019
140	---	-19	121	121		209	209	209
489	---	762	1,251	1,216		532	532	532
130	---	-71	59	55		130	130	130
Special Purpose:								
6	---	---	6	6				
					45	6	6	6
---	1							
---	2,587 ^R	-2,588	---	---	45	---	---	---
---	863 ^R	-863	---	---	45	---	---	---
---	131 ^R	-131	---	---	45	---	---	---
26	---	-2	24	24		26	26	26
LESS:								
---	(3,582)	(181)	(3,763)	(3,759)		(3,525)	(3,525)	(3,525)
2,769	---	1,161	3,930	3,895		3,397	3,397	3,397
OTHER RELATED APPROPRIATIONS								
---	3,582	181	3,763	3,759		3,525	3,525	3,525
2,769	3,582	1,342	7,693	7,654		6,922	6,922	6,922

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

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, 2000 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts derived from the annual license fee, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 2000 of such receipts are appropriated.

Receipts derived from the royalties, payable to the Office of Administrative Law, and the unexpended balance as of June 30, 2000 of such receipts are appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Prior to passage of P.L. 1997, c. 41, net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries were collected by the State and distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4). The collection of fire insurance premiums is now the appropriate responsibility of the New Jersey Firemen's Association.

Prior to January, 1998, the State was responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. These funds were distributed to municipalities on the basis of utility personal property valuations. A minimum distribution of \$685 million was required by law. Legislation which restructures the components and collection of utility taxes has eliminated the levying of gross receipts and franchise taxes for certain taxpayers. The current method of providing municipalities with utility tax revenue is discussed in the Energy Tax Receipts Property Tax Relief Fund program classification.

The State is responsible for the collection of certain insurance taxes, and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of three members, except in the first-class counties of Bergen, Essex and Hudson, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are five members. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.
29. **Locally Provided Services.** Payments for local services to State property, in lieu of municipal property taxes on State property, are provided in certain cases as specified by annual appropriations laws. Payments on new State Building Authority projects and new State prisons, which began in fiscal year 1997, were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1998.
33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles certain New Jersey homeowners and tenants to annual rebates of property taxes on their principal residence. Under 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. Pursuant to the New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act (P.L. 1999, c. 63), non-senior and non-disabled tenants with incomes up to \$100,000 receive a \$100 Homestead Rebate, while senior tenants and disabled tenants remain eligible for an average \$413 Homestead Rebate benefit.

Pursuant to P.L. 1997 c.348, certain senior and disabled residents will be eligible for a homestead property tax reimbursement, beginning in calendar year 1999. The reimbursement will be calculated based on the difference between the amount of the property tax due and paid in any year on any principal homestead and the amount of the property tax due and paid in the base year. The base year is assumed to be tax year 1997 or the tax year in which a claimant subsequently becomes eligible. Claimants must be those age 65 or over or disabled residents with incomes below \$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 companies. Municipalities are now guaranteed to receive an annual State Aid distribution of \$750 million, an amount which will grow by \$5 million in FY 2002. Pursuant to P.L. 1999, c. 168, beginning in fiscal 2002 the amount credited to this fund shall be adjusted annually by the rate of increase in the federally computed Implicit Price Deflator for State and Local Government Purchases. The annual inflation adjustments must be used by municipalities to offset increases in the local property tax levy.

TREASURY

The new system of taxation replaces the old system of franchise and gross receipts taxes paid by these utilities prior to January 1, 1998. The new structure is centered on the corporation business tax, a sales and use tax and a temporary transitional energy facility assessment tax. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the corporation business tax because they have been collecting and remitting sales and use taxes since 1990. Water and sewer utilities will remain subject to the franchise and gross receipts taxes.

Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury.

84. **Direct Tax Relief.** The New Jersey School Assessment Valuation Exemption Relief program (NJ SAVER), which will be the largest property tax relief program ever provided by the State of New

Jersey when fully implemented, was created in fiscal year 2000 (P.L. 1999, c. 63) to provide New Jersey homeowners with direct school property tax relief. Eligible taxpayers receive checks equal to a portion of the school taxes paid on the assessed value of owner-occupied, primary residences. The NJ SAVER benefit is determined by applying the 1997 equalized school tax rate against the first \$45,000 of equalized assessed value of eligible residential properties. In fiscal year 2000, homeowners received one-fifth of this amount in the form of a direct rebate check. Each year the amount will increase by an additional one-fifth until the program is fully implemented in fiscal year 2004 at \$1 billion.

The New Jersey Earned Income Tax Credit program will provide tax credits to eligible low and moderate-income working families on earned income up to \$20,000. The program is based on the federal earned income tax credit program and will provide a refundable credit administered through the income tax. This initiative will be phased in over a four-year period.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
326,600	---	---	326,600	326,265	33	356,300	351,199	351,199
326,600	---	---	326,600	326,265		356,300	351,199	351,199
---	---	---	---	---	84	170,000	385,689	385,689
---	---	---	---	---		---	49,000	49,000
---	---	---	---	---		170,000	336,689	336,689
326,600	---	---	326,600	326,265	Total Grants-in-Aid			
---	---	---	---	---		---	49,000	49,000
326,600	---	---	326,600	326,265		526,300	687,888	687,888
Distribution by Fund and Object								
Grants:								
323,600	---	---	326,600	326,265	33	324,600	340,600	340,600
3,000 ^S	---	---	---	---		8,000 ^S	---	---
---	---	---	---	---	33	23,700	10,599	10,599
---	---	---	---	---	84	---	49,000	49,000
---	---	---	---	---	84	170,000	336,689	336,689
STATE AID								
Distribution by Fund and Program								
1,049	---	---	1,049	1,016	28	1,049	1,049	1,049
65,275	6,875	-17,806	54,344	20,529	29	151,206	189,830	189,830
53,595	997	---	54,592	51,645	34	51,195	66,678	66,678
36,415	997	---	37,412	34,465		34,015	49,498	49,498
17,180	---	---	17,180	17,180		17,180	17,180	17,180
34,597	---	---	34,597	31,224	35	58,128	12,894	12,894
154,516	7,872	-17,806	144,582	104,414	Total State Aid			
100,921	6,875	-17,806	89,990	52,769		210,383	203,773	203,773
36,415	997	---	37,412	34,465		34,015	49,498	49,498
17,180	---	---	17,180	17,180		17,180	17,180	17,180

TREASURY

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
1,049	---	---	1,049	1,016	County Tax Board Members	28	1,049	1,049	1,049
7,500	---	---	7,500	5,250	South Jersey Port Corporation				
					Debt Service Reserve Fund	29	5,200	3,400	3,400
50,000	---	-17,806	32,194	844	School Construction and				
					Renovation Fund	29	112,000	128,400	128,400
---	---	---	---	---	Special Aid to Maurice River				
					Township	29	230	230	230
---	---	---	---	---	South Jersey Port Corporation				
					Property Tax Reserve Fund	29	---	4,000	4,000
100	---	---	100	100	Palisades Interstate Park PILOT				
					Aid	29	---	---	---
675	---	---	675	675	Pinelands Area Municipality Aid	29	776	---	---
---	---	---	---	---	Business Personal Property Tax				
					Depreciation Adjustment	29	---	33,800	33,800
7,000 ^S	6,875	---	13,875	13,660	Solid Waste Management -				
					County Environmental				
					Investment Debt Service Aid	29	20,000		
							13,000 ^S	20,000	20,000
18,395	---	---	18,395	16,471	Reimbursement to Municipalities-				
					Senior and Disabled Citizens'				
					Tax Exemptions (PTRF)	34	16,476	14,459	14,459
17,180	---	---	17,180	17,180	Reimbursement to Municipalities-				
					Senior and Disabled Citizens'				
					Tax Exemptions (CRF)	34	17,180	17,180	17,180
18,020	518	---	18,538	17,539	State Reimbursement for Veterans'				
					Property Tax Exemp-				
					tions (PTRF)	34	17,539	35,039	35,039
---	479	---	479	455	Disabled Veterans' Property Tax				
					Exemption: Retroactive				
					Reimbursement (PTRF)	34	---	---	---
3,103	---	---	3,103	3,103	Debt Service on Pension				
					Obligation Bonds	35	8,708	6,539	6,539
6,149	---	---	6,149	2,776	Police and Firemen's Retirement				
					System, Health Benefits	35	2,635	5,729	5,729
1,790	---	---	1,790	1,790	Police and Firemen's Retirement				
					System	35	23,775	626	626
23,555	---	---	23,555	23,555	Police and Firemen's Retirement				
					System (P.L.1979, c.109)	35	23,010	---	---
481,116	7,872	- 17,806	471,182	430,679	Grand Total State Appropriation		787,878	1,007,339	1,007,339
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	3,326 ^R	---	3,326	3,326	Other Distributed Taxes	27	3,326	3,264	3,264
---	745,000 ^R	---	745,000	745,000	Energy Tax Receipts	42	750,000	750,000	750,000
---	748,326	---	748,326	748,326	Total All Other Funds		753,326	753,264	753,264
481,116	756,198	- 17,806	1,219,508	1,179,005	GRAND TOTAL ALL FUNDS		1,541,204	1,760,603	1,760,603

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

Any unobligated balances remaining from funds in the New Jersey Earned Income Tax Credit account in fiscal 2001 and thereafter shall be transferred to the Department of Human Services to be spent on programs that allow the Department 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.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions provided in this act.

TREASURY

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L. 1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L. 1997, c.348 (C.54:4-8.67 et seq.), 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 NJ SAVER Program grants shall be made available as provided for by the "New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act," P.L.1999, c.63 (C.54:4-8.57 et al.).

In addition to the amount appropriated herein, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for direct school tax relief, subject to the limitations and conditions provided in the "New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act," P.L.1999, c.63 (C.54:4-8.57 et al.), subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for the NJ SAVER program, there are appropriated such sums as may be necessary for the administration of the "New Jersey School Assessment Valuation Exemption Relief and Homestead Property Tax Rebate Act," P.L.1999, c.63 (C.54:4-8.57 et al.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the appropriations hereinabove by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Debt Service Reserve Fund" under section 14 of P.L.1968, c.60 (C.12:11A-14), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for School Construction and Renovation, \$4,500,000 of the total earnings of investments of the School Fund shall first be charged to such fund.

Of the amount hereinabove for the School Construction and Renovation Fund, such sums as the Director of the Division of Budget and Accounting shall determine, shall be charged to the State Lottery Fund.

In addition to the amount hereinabove for School Construction and Renovation Fund, pursuant to P.L. __ c. __ (C. __) now pending before the Legislature, an additional amount not to exceed \$10 million is appropriated for administrative costs, as determined by the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2000 in the School Construction and Renovation Fund account is appropriated for the same purpose.

Notwithstanding 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, 2000 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.) and to subsidize county due obligations financed through county taxes pursuant to a settlement agreement approved by the Department of Environmental Protection prior to December 1, 1997 that financed solid waste facilities that were part of a solid waste plan approved by the Department of Environmental Protection and which were the subject of an interdistrict agreement, 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 shall notify the committee of the progress of each county and county authority in implementing the audit recommendations.

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, 2000 in the Police and Firemen's Retirement System, Health Benefits account is appropriated for the same purpose.

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, 2000 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 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.).

There is appropriated \$750,000,000 from the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L. 1997, c.167 (C.52:27D-438 et seq.).

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, 2000 in the Disabled Veteran's Property Tax Exemption: Retroactive Reimbursement account is appropriated.

There is appropriated from the Property Tax Relief Fund such additional sums as may be required for the payment of claims that are now pending adjudication, attributable to disabled veterans' property tax exemption retroactive reimbursements, subject to the approval of the Director of the Division of Budget and Accounting.

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.

submits reports suggesting ways to reduce costs and maximize associated revenue.

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts (P.L. 1975, c.127).** The Division oversees the contract 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. The Administrative Division, the Fiscal Section, and the Human Resources Section provide fiscal, personnel, and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Local Budget Government Review				
Municipal Audits				
Municipal audits in progress	8	22	15	15
Municipal audits completed	1	12	20	35
Solid Waste Partnership Program Audits				
Utility audits in progress	8	11	---	---
Utility audits completed	2	1	10	---
School District Audits				
District audits in progress	10	20	13	13
District audits completed	2	5	15	25

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Total Number of Audits				
In progress	26	53	28	28
Completed	5	18	45	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	292	295	305	308
Male Minority %	6.5	6.7	6.8	6.8
Female Minority	603	603	679	687
Female Minority %	13.5	13.7	15.1	15.2
Total Minority	895	898	984	995
Total Minority %	20.0	20.4	21.9	22.1
Position Data				
Filled Positions by Funding Source				
State Supported	243	253	260	283
All Other	12	13	14	14
Total Positions	255	266	274	297
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	21	19	20	29
Administration and Support Services	205	207	202	202
Local Government Budget Review	23	35	47	59
Federal Liaison Activities	6	5	5	7
Total Positions	255	266	274	297

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,973	374	50	2,397	2,163	86	3,816	3,690	3,690
1,011	7	185	1,203	1,077				
4,598	108	7,863	12,569	12,085	98	1,056	1,431	1,431
					99	11,846	7,815	7,815
7,582	489	8,098	16,169	15,325	Total Direct State Services	16,718^(a)	12,936	12,936
Distribution by Fund and Object								
Personal Services:								
4,980	---	975	5,955	5,912		6,753	7,330	7,330
4,980	---	975	5,955	5,912	Total Personal Services	6,753	7,330	7,330
23	1	83	107	99		93	93	93
507	2	984	1,493	1,420		957	1,724	1,724
76	---	17	93	68		76	76	76
Special Purpose:								
1,973	374	50	2,397	2,163	86	3,566	3,690	3,690
---	---	---	---	---	86	250 ^S	---	---
---	50	---	50	---				
					99	---	---	---
23	---	---	23	10		23	23	23
---	---	5,000	5,000	5,000	99	---	---	---

TREASURY

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
---	---	---	---	---	Reimbursement to State Agencies				
					- Disaster Relief	99	5,000 ^S	---	---
---	2	---	2	---	Productivity and Efficiency Program	99	---	---	---
---	---	640	640	454	Public Finance Activities	99	---	---	---
---	60	349	409	199	Additions, Improvements and Equipment		---	---	---
7,582	489	8,098	16,169	15,325	Grand Total State Appropriation		16,718	12,936	12,936
OTHER RELATED APPROPRIATIONS									
396,502	---	---	396,502	390,915	Total Debt Service		403,071	424,093	424,093
All Other Funds									
	3,923				Administration and Support Services	99			
---	26,460 ^R	-1,478	28,905	24,613			26,472	24,572	24,572
---	30,383	-1,478	28,905	24,613	Total All Other Funds		26,472	24,572	24,572
404,084	30,872	6,620	441,576	430,853	GRAND TOTAL ALL FUNDS		446,261	461,601	461,601

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) 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

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

The unexpended balance as of June 30, 2000 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance as of June 30, 2000 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.

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 2001 to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L. 1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

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

Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public Contracts program and the unexpended balance as of June 30, 2000 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

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.

TREASURY

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies, and the private sector.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
57. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative, and clerical staff begins with this assignment. The

court assignment is received and after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The recent enactment of Megan's Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to 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 centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, and a central research unit, library, and motor pool.

EVALUATION DATA

PROGRAM DATA

Appellate Services to Indigents

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Cases open (July 1)	2,062	1,872	1,650	1,538
Added	1,880	1,865	1,865	1,865
Closed	2,070	2,087	1,977	1,977
Private Pool	880	750	783	783
Staff	1,190	1,337	1,194	1,194
Open (June 30)	1,872	1,650	1,538	1,426
Closed cases per staff attorney	36.1	40.5	36.1	36.1
Staff attorneys	33	33	33	33
Backlog (months)	11.9	10.6	9.9	9.1
Excessive Sentence Program Dispositions	690	663	663	663
Briefs filed	1,134	1,035	1,068	1,068
Dismissals	246	389	246	246
Reversals and modifications	271	317	317	317
Percent appeals from adverse trial decisions	3	3	3	3

Trial Services to Indigents and Special Programs

Cases open (July 1)	73,696	79,322	82,684	85,869
Added	79,714	77,214	77,214	77,214
Closed	74,088	73,852	74,329	74,329
Private pool	8,280	8,693	9,190	9,190
Staff	65,802	65,139	65,139	65,139
Conflict	6	20	---	---
Open (June 30)	79,322	82,684	85,569	88,454
Closed cases per staff attorney	257	252	252	252
Staff attorneys	256	258	258	258
Backlog (months)	11.9	12.8	13.3	13.7

TREASURY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Child abuse - Title 9				
Cases open (July 1)	8,532	7,682	8,150	9,216
Added	3,900	4,434	4,570	4,570
Closed	4,750	3,966	3,504	3,504
Open (June 30)	7,682	8,150	9,216	10,282
Institutional Abuse investigations (DYFS)	210	209	235	235
Child Abuse - Title 30				
Cases open (July 1)	---	---	27	1,697
Added	---	27	1,771	1,800
Closed	---	---	101	1,200
Open (June 30)	---	27	1,697	2,297
Special Hearings Unit - Megan's Law				
Cases open (July 1)	89	137	108	108
Added	238	289	325	325
Closed	190	318	325	325
Open (June 30)	137	108	108	108
ISP Program Staff				
Cases open (July 1)	---	26	68	68
Added	1,035	1,322	1,375	1,425
Closed	1,009	1,280	1,375	1,425
Open (June 30)	26	68	68	68
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	14,881	13,502	13,662	13,662
Cases Closed	14,443	15,667	13,662	13,662
Percentage of dispositions successful	87.4	87.1	87.1	87.1
Dispositions per staff attorney	1,032	1,119	975	975
Dispute Settlement				
Cases July 1	---	---	---	---
Added	521	553	553	553
Closed	521	553	553	553
Cases June 30	---	---	---	---
Dispositions per representative	130	138	138	138
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	79	83	98	98
Male Minority %	9.4	9.4	9.4	9.4
Female Minority	210	224	224	224
Female Minority %	25.1	25.3	25.3	25.3
Total Minority	289	307	322	322
Total Minority %	34.1	34.6	36.3	36.3
Position Data				
Filled Positions by Funding Source				
State Supported	835	853	899	938
All Other	2	2	2	2
Total Positions	837	855	901	940
Filled Positions by Program Class				
Appellate Services to Indigents	64	64	65	70
Trial Services to Indigents and Special Programs	688	706	747	776
Mental Health Screening Services	43	44	45	51
Dispute Settlement	6	4	6	6
Administration and Support Services	36	37	38	37
Total Positions	837	855	901	940

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,380	7	270	6,657	6,441	06	6,603	6,603	6,603
52,117	2,244	3,121	57,482	53,163				
2,192	12	-51	2,153	2,094	57	58,623	58,413	58,413
127	119	103	349	320	58	2,264	2,866	2,866
2,120	2	267	2,389	2,372	61	321	321	321
					99	2,249	2,257	2,257
62,936	2,384	3,710	69,030	64,390		70,060^(a)	70,460	70,460
<u>Distribution by Fund and Object</u>								
Personal Services:								
43,547	---	2,713	46,260	46,060		47,783	47,783	47,783
43,547	---	2,713	46,260	46,060		47,783	47,783	47,783
571	25	250	846	778		741	741	741
16,446	30	1,052	17,528	14,635		17,006	16,804	16,804
338	8	45	391	333		438	438	438
Special Purpose:								
---	913 ^R	-731	182	---	57	---	---	---
---	239 ^R	-98	141	---				
---	1,040 ^R	-776	264	---	57	---	---	---
690	3	27	720	704	57	---	---	---
175	---	---	175	174	57	---	---	---
---	---	3	3	---	57	---	---	---
600 ^S	---	---	600	393	57	3,218	3,218	3,218
---	---	---	---	---	58	---	602	602
---	119 ^R	-115	4	---	61	---	---	---
64	---	---	64	64	99	64	64	64
505	7	1,340	1,852	1,249		810	810	810
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
10,500	---	---	10,500	10,500	57	10,500	11,500	11,500
10,500	---	---	10,500	10,500		10,500	11,500	11,500
Distribution by Fund and Object								
Grants:								
2,500	---	---	2,500	2,500	57	2,500	3,500	3,500
8,000	---	---	8,000	8,000	57	8,000	8,000	8,000
73,436	2,384	3,710	79,530	74,890		80,560	81,960	81,960

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,228	---	---	1,228	1,227				
223	---	---	223	223				
<u>1,451</u>	<u>---</u>	<u>---</u>	<u>1,451</u>	<u>1,450</u>				
All Other Funds								
---	---	---	---	---				
---	156 ^R	---	156	156				
---	<u>156</u>	---	<u>156</u>	<u>156</u>				
<u>74,887</u>	<u>2,540</u>	<u>3,710</u>	<u>81,137</u>	<u>76,496</u>				
GRAND TOTAL ALL FUNDS								

Notes

- (a) The fiscal year 2000 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.
- (b) 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.

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

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

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

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

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, 2000 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of the amount hereinabove for Legal Services of New Jersey - Legal Assistance in Civil Matters, P.L.1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

MISCELLANEOUS COMMISSIONS

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 2001 budget for Miscellaneous Commissions totals \$1.3 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 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 2001 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 2001 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 2001 recommendation is \$125,000 which, in conjunction with prior year carryforward funds, is sufficient to support continuing services.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
1,175	241	---	1,416	1,308	1,250	1,300	1,300
2	---	---	2	---	---	---	---
1,177	241	---	1,418	1,308	1,250	1,300	1,300
1,177	241	---	1,418	1,308	1,250	1,300	1,300
Direct State Services							
Capital Construction							
Total General Fund							
GRAND TOTAL							

MISCELLANEOUS COMMISSIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Science and Technical Programs							
787	---	---	787	784	787	787	787
388	---	---	388	388	388	388	388
<u>1,175</u>	<u>---</u>	<u>---</u>	<u>1,175</u>	<u>1,172</u>	<u>1,175</u>	<u>1,175</u>	<u>1,175</u>
Governmental Review and Oversight							
---	241	---	241	136	75	125	125
<u>1,175</u>	<u>241</u>	<u>---</u>	<u>1,416</u>	<u>1,308</u>	<u>1,250</u>	<u>1,300</u>	<u>1,300</u>
<u>1,175</u>	<u>241</u>	<u>---</u>	<u>1,416</u>	<u>1,308</u>	<u>1,250</u>	<u>1,300</u>	<u>1,300</u>
CAPITAL CONSTRUCTION							
Science and Technical Programs							
2	---	---	2	---	---	---	---
<u>2</u>	<u>---</u>	<u>---</u>	<u>2</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>1,177</u>	<u>241</u>	<u>---</u>	<u>1,418</u>	<u>1,308</u>	<u>1,250</u>	<u>1,300</u>	<u>1,300</u>

MISCELLANEOUS COMMISSIONS

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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
388	---	---	388	388	Interstate Sanitation Commission	03	388	388
<u>388</u>	<u>---</u>	<u>---</u>	<u>388</u>	<u>388</u>	<i>Total Direct State Services</i>	<u>388</u>	<u>388</u>	<u>388</u>
Distribution by Fund and Object								
Special Purpose:								
388	---	---	388	388	Expenses of the Commission	03	388	388
<u>388</u>	<u>---</u>	<u>---</u>	<u>388</u>	<u>388</u>	<i>Grand Total State Appropriation</i>	<u>388</u>	<u>388</u>	<u>388</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or

such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
787	---	---	787	784	02	787	787	787
787	---	---	787	784		787	787	787
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
787	---	---	787	784	02	787	787	787
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
2	---	---	2	---	02	---	---	---
2	---	---	2	---		---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Object								
Delaware River Basin Commission								
2	---	---	2	---	02	---	---	---
789	---	---	789	784		787	787	787

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	241	---	241	136	92	75	125	125
---	241	---	241	136		75	125	125
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
---	241	---	241	136	92	75	125	125
---	241	---	241	136		75	125	125

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2000 in this account is appropriated.

INTERDEPARTMENTAL ACCOUNTS

INTERDEPARTMENTAL ACCOUNTS OVERVIEW

The fiscal 2001 budget for the Interdepartmental Accounts totals \$1.952 billion, an increase of \$180.8 million, or 10.2 percent, over the fiscal 2000 adjusted appropriation of \$1.771 billion. The fiscal 2001 recommendation is comprised of \$1.209 billion for Direct State Services, \$511 million for Grants-in-Aid and \$231.7 million for Capital Construction.

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 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 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 in lieu of taxes are also made available through the Rent Account.

The Property Rentals budget recommendation represents an increase of \$12.4 million from fiscal 2000. This recommendation provides for an additional \$10.2 million for lease consolidation efforts and essential program space for state agencies. Other increases in fiscal 2001 include \$1.1 million for other debt service leases and tax payments and \$4.2 million for debt service for the Economic Development Authority. This increase is partially offset by additional non-state rent resources totaling \$985,000 and \$389,000 for savings attributable to electrical deregulation.

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 provide coverage against loss to State-owned real and personal property, boilers and machinery, and fine arts, as well as 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 property (Tort Claims Liability), employees' medical costs (Workers' Compensation), vehicle liability claims for property damage and injuries resulting from the negligent operation of a State vehicle (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 2001 recommendation for Insurance and Other Services represents a decrease of \$700,000 from fiscal 2000. A decrease of \$600,000 is anticipated in the Workers' Compensation account as a result of decreasing disbursements for occupational claims settlements. In addition, a decrease of \$100,000 is attributable to a reduction in Property premium costs.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The fiscal 2001 recommendation represents an increase of \$535,000 from fiscal 2000. An amount of \$895,000 is required for inflationary increases and other anticipated costs for new buildings. Offsetting this increase is a decrease of \$360,000 attributable to electrical deregulation related to buildings in the Capitol Complex. Overall, savings resulting from electrical deregulation is estimated at \$2.2 million, of which \$1.4 million will accrue to agency budgets and \$749,000 to the Property Rentals account and the Utilities Account. The entire \$2.2 million in savings has been assessed, and the corresponding agency budgets have been reduced to reflect these savings.

This Budget recommendation also assumes savings from the Green Lights Program which entailed 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 2001. These payments will be made available to the Utility and Other Services account through appropriation language.

The Interdepartmental Grants-in-Aid recommendation for Aid to Independent Authorities represents an increase of \$20.4 million from fiscal 2000. The largest part of this increase is \$20 million for an initiative to stimulate promising technology companies in New Jersey through the Economic Development Authority. This initiative allocates \$10 million in venture capital for investment in promising high technology firms, \$6 million for the development of another technology center within the State with the goal of aiding small to mid-size high-tech firms and \$4 million to provide affordable research and development space for emerging high-tech firms that cannot find such space in the private market. The remaining \$392,000 is for debt service of the Sports and Exposition Authority. This increase will support the continuation of the Authority's capital program in fiscal 2001.

The Employee Benefits Budget funds a variety of pension, health benefit, and employer tax accounts. At the time of the fiscal 2000 Appropriation, a portion of the employee benefit costs were moved from Direct State Services to Grants-in-Aid. The separate presentation of these accounts is continued in the fiscal 2001 Budget, and prior year employee benefit costs have been restated to reflect this change. For simplification purposes, however, all employee benefit recommendations in this overview section are expressed in the aggregate.

The \$638.2 million recommendation for employee health benefits covers medical insurance, prescription drugs, dental insurance, and vision care. This recommendation represents a \$35.9 million increase over the fiscal 2000 adjusted appropriation and reflects continued inflationary trends in the health care industry. The fiscal 2001 recommendation of \$396.4 million for Employer Taxes includes \$382.4 million for Social Security Tax, \$7.5 million for temporary disability insurance, and \$6.5 million for unemployment insurance.

Finally, the fiscal 2001 Salary Increases and Other Benefits recommendation for Direct State Service and Grants-in-Aid is \$153.7 million. This recommendation supports employee increments, across the board raises and bonuses for all eligible employees, and funding for fiscal 2001 salary increases based on the Legislature's recent action. The fiscal 2000 supplemental salary program amounts for across the board increases are included in the Interdepartmental Salary Increases and Other Benefits Account in fiscal 2001. The recommendation for Salary Increases and Other Benefits includes funding for higher education senior public institutions. This budget also includes funding of \$7.0 million for unused accumulated sick leave payments. Hence, the fiscal 2001 Budget recommends a net of \$160.7 million for employee Salary Increases and Other benefits.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recommended
1,178,093	3,305	-135,938	1,045,460	940,907	Direct State Services	1,105,996	1,209,193	1,209,193
398,406	---	3,000	401,406	399,183	Grants-In-Aid	468,486	487,646	511,006
142,850	16,623	-7,195	152,278	86,862	Capital Construction	196,578	243,339	231,689
1,719,349	19,928	-140,133	1,599,144	1,426,952	Total General Fund	1,771,060	1,940,178	1,951,888
1,719,349	19,928	-140,133	1,599,144	1,426,952	GRAND TOTAL	1,771,060	1,940,178	1,951,888

INTERDEPARTMENTAL ACCOUNTS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
126,921	622	---	127,543	124,353	Property Rentals	138,040	150,491	150,491
48,426	393	---	48,819	47,670	Insurance and Other Services	53,175	52,475	52,475
769,380	---	-3,070	766,310	705,029	Employee Benefits	793,736	810,295	810,295
99,840	1,285	-44,766	56,359	33,370	Other Inter-Departmental Accounts	36,478	35,653	35,653
110,752	195	-88,102	22,845	6,905	Salary Increases and Other Benefits	62,132	137,309	137,309
22,774	810	---	23,584	23,580	Utilities and Other Services	22,435	22,970	22,970
<u>1,178,093</u>	<u>3,305</u>	<u>-135,938</u>	<u>1,045,460</u>	<u>940,907</u>	<i>Subtotal</i>	<u>1,105,996</u>	<u>1,209,193</u>	<u>1,209,193</u>
<u>1,178,093</u>	<u>3,305</u>	<u>-135,938</u>	<u>1,045,460</u>	<u>940,907</u>	<i>Subtotal Direct State Services - General Fund</i>	<u>1,105,996</u>	<u>1,209,193</u>	<u>1,209,193</u>
<u>1,178,093</u>	<u>3,305</u>	<u>-135,938</u>	<u>1,045,460</u>	<u>940,907</u>	TOTAL DIRECT STATE SERVICES	<u>1,105,996</u>	<u>1,209,193</u>	<u>1,209,193</u>
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
342,442	---	3,000	345,442	344,032	Employee Benefits	369,819	393,062	393,062
---	---	---	---	---	Other Inter-Departmental Accounts	25,000	525	525
---	---	---	---	---	Salary Increases and Other Benefits	---	---	23,360
55,964	---	---	55,964	55,151	Aid to Independent Authorities	73,667	94,059	94,059
<u>398,406</u>	<u>---</u>	<u>3,000</u>	<u>401,406</u>	<u>399,183</u>	<i>Subtotal</i>	<u>468,486</u>	<u>487,646</u>	<u>511,006</u>
<u>398,406</u>	<u>---</u>	<u>3,000</u>	<u>401,406</u>	<u>399,183</u>	<i>Subtotal Grants-In-Aid - General Fund</i>	<u>468,486</u>	<u>487,646</u>	<u>511,006</u>
<u>398,406</u>	<u>---</u>	<u>3,000</u>	<u>401,406</u>	<u>399,183</u>	TOTAL GRANTS-IN-AID	<u>468,486</u>	<u>487,646</u>	<u>511,006</u>
					CAPITAL CONSTRUCTION			
					General Government Services			
142,850	16,623	-7,195	152,278	86,862	Capital Projects - Statewide	196,578	243,339	231,689
<u>142,850</u>	<u>16,623</u>	<u>-7,195</u>	<u>152,278</u>	<u>86,862</u>	<i>Subtotal Capital Construction</i>	<u>196,578</u>	<u>243,339</u>	<u>231,689</u>
<u>1,719,349</u>	<u>19,928</u>	<u>-140,133</u>	<u>1,599,144</u>	<u>1,426,952</u>	TOTAL APPROPRIATION	<u>1,771,060</u>	<u>1,940,178</u>	<u>1,951,888</u>

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from 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 tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) Miscellaneous Special Pension Acts, in accordance with various State laws authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) Public Employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) and the pension and 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. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **Other Inter-Departmental.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district.

INTERDEPARTMENTAL ACCOUNTS

08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State

Preservation Trust Fund. Other items include network upgrades and agency information technology systems.

09. **Aid to Independent Authorities.** Provides for payments to Independent Authorities for operating expenses and construction costs of both cultural and sports related facilities.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
126,921	622	---	127,543	124,353	01	138,040	150,491	150,491
48,426	393	---	48,819	47,670	02	53,175	52,475	52,475
22,774	810	---	23,584	23,580	06	22,435	22,970	22,970
198,121	1,825	---	199,946	195,603		213,650	225,936	225,936
Distribution by Fund and Object								
Property Rentals:								
144,880	622	3,490	148,992	145,804		144,859		
12,522	---	-3,490	9,032	9,030		5,000 ^S	158,012	158,012
13,668	---	---	13,668	13,668		13,444	17,668	17,668
						14,931	15,990	15,990
171,070	622	---	171,692	168,502		178,234	191,670	191,670
Less:								
Direct Charges and Charges to Non-State Fund Sources								
-44,149	---	---	-44,149	-44,149		-40,194	-41,179	-41,179
126,921	622	---	127,543	124,353		138,040	150,491	150,491
Insurance and Other Services:								
1,565	---	-415	1,150	1,149		1,200	1,100	1,100
811	---	-551	260	257		450	450	450
225	---	-30	195	195		200	200	200
9,000	---	---	9,000	9,000		11,000	11,000	11,000
29,000						31,500		
3,000 ^S	285	3,271	35,556	35,173		4,000 ^S	34,900	34,900
4,200	---	-1,850	2,350	1,753		4,200	4,200	4,200
500	108	-350	258	128		500	500	500
125	---	-75	50	15		125	125	125
48,426	393	---	48,819	47,670		53,175	52,475	52,475
Utilities and Other Services:								
17,975	810	-399	18,386	18,386		17,636	18,171	18,171
4,799	---	399	5,198	5,194		4,799	4,799	4,799
22,774	810	---	23,584	23,580		22,435	22,970	22,970

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
55,964	---	---	55,964	55,151	Aid to Independent Authorities ^(b)	09	73,667	94,059
55,964	---	---	55,964	55,151	Total Grants-in-Aid		73,667	94,059
Distribution by Fund and Object								
Grants:								
15,000	---	---	15,000	15,000	Sports and Exposition Authority Operations	09	11,000	11,000
33,918	---	---	33,918	33,129	Sports and Exposition Authority - Debt Service	09	49,624	50,016
1,500	---	---	1,500	1,500	Camden Aquarium Management Agreement	09	1,500	1,500
5,546	---	---	5,546	5,522	New Jersey Performing Arts Center, EDA	09	5,543	5,543
---	---	---	---	---	Liberty Science Center	09	6,000	6,000
---	---	---	---	---	Commercialization Center, EDA	09	---	4,000
---	---	---	---	---	New Technology Center, EDA	09	---	6,000
---	---	---	---	---	Venture Capital for Start-up Firms, EDA	09	---	10,000
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
142,850	16,623	-7,195	152,278	86,862	Capital Projects - Statewide	08	196,578	243,339
142,850	16,623	-7,195	152,278	86,862	Total Capital Construction		196,578	243,339
Distribution by Fund and Object								
Statewide Capital Projects								
---	723	79	802	170	Capital Improvements, Capitol Complex	08	2,600	1,950
---	500	---	500	463	Statewide Law Enforcement Radio System	08	---	---
2,415	---	254	2,669	414	Fire Detection/Security - Central Station Upgrade	08	1,000	2,800
---	1,028	-528	500	---	Life Safety and Emergency Projects - Statewide	08	---	---
1,000	2,014	---	3,014	1,637	Americans with Disabilities Act Compliance Projects - Statewide	08	3,000	3,600
10,000	8,858	-500	18,358	7,153	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	10,000	10,200
3,000	3,500	-1,500	5,000	2,808	Hazardous Materials Removal Projects - Statewide	08	3,500	10,000
---	---	---	---	---	Energy Efficiency Projects	08	2,425	1,000
---	---	---	---	---	Battleship U.S.S. New Jersey Refurbishment	08	6,000	---
65,435	---	---	65,435	65,375	New Jersey Building Authority ^(c)	08	59,053	79,489
5,000 ^S	---	-5,000	65,435	65,375	Renovation Projects, Existing and Anticipated Leases	08	6,000	3,700
6,000	---	---	6,000	6,000	Complex-wide Security System Design	08	---	500
---	---	---	---	---	Cooler/Freezer Repair - State Distribution Center	08	---	800
---	---	---	---	---	Facility Assessment	08	---	500
---	---	---	---	---	Elevator Upgrades	08	---	650
---	---	---	---	---	Replace/relocate Motor Control Center	08	---	500
---	---	---	---	---	Central Power Plant Projects	08	---	5,550
---	---	---	---	---	South Jersey Port Corporation Capital Program	08	---	4,100

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
---	---	---	---	---	Enterprise Initiatives			
---	---	---	---	---	08	5,000 ^S	16,500	16,500
					Information Technology On-line State Portal			
					08	---	3,500	3,500
50,000	---	---	50,000	2,842	Open Space Preservation Program			
					Garden State Preservation Trust Fund Account ^(d)			
					08	98,000	98,000	98,000
<u>396,935</u>	<u>18,448</u>	<u>-7,195</u>	<u>408,188</u>	<u>337,616</u>	Grand Total State Appropriation			
						<u>483,895</u>	<u>563,334</u>	<u>551,684</u>

Notes

- (a) The Fiscal Year 2000 appropriation has been increased to reflect a proposed supplemental appropriation.
- (b) Fiscal Year 1999 appropriations data has been adjusted to reflect the shift of these items from Direct State Services - Interdepartmental Property Rentals and Utilities and Other Services to the Aid to Independent Authorities program classification.
- (c) The fiscal 1999 appropriations data for the New Jersey Building Authority has been adjusted to reflect the acquisition of the Hughes Justice Complex, and the shift of this item from Direct State Services-Interdepartmental.
- (d) 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 -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space, to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to the approval or disapproval by the State Leasing and Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A-191.1 et seq.), and except as hereinafter provided, no lease for the rental of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,000,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the Marlboro Psychiatric Hospital and North Princeton Developmental Center closure initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2000 in the Master Lease Program Fund is appropriated for the same purpose.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct costs of legal, administrative, and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.A. 59:12-1, and claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of designated pathologists engaged by the State Medical Examiner.

Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding any other law to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.

To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Workers' Compensation Self-Insurance Fund under R.S. 34:15-1 is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First New Jersey Program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance as of June 30, 2000 in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount appropriated for the Self-Insurance Fund-Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums hereinabove for Fuel and Utilities, the Director of the Division of Budget and Accounting shall transfer or credit to this account such sums that accrue from appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings associated with electrical deregulation, fuel switch and other energy-conservation initiatives.

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

In addition to the amounts appropriated hereinabove for the Sports and Exposition Authority - Debt Service there are appropriated such additional sums as may be necessary to fund debt service costs for the East Hall Project and the Monmouth Park Project as required in the contract between the Sports and Exposition Authority and the State, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Newark Performing Arts Center account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

The amount hereinabove for the Liberty Science Center shall be used to provide educational services to students in the "Abbott districts" in the science education component of the comprehensive core curriculum standards as established by law.

INTERDEPARTMENTAL ACCOUNTS

Language Recommendations -- Capital Construction

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Prior to any funds being expended for the development of the server farm initiative as part of the Network Infrastructure account, a majority of the larger information technology-using departments, as defined by the Director of the Division of Budget and Accounting, must enter into a Memorandum of Understanding with the Chief Information Officer that no enterprise, data warehousing, application or database servers will be purchased by these departments but that they will participate in the implementation of the server farm.

The amount hereinabove for the Garden State Preservation Trust Fund Account is subject to the provisions of P.L. 1999, c.152 and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Employee Benefits				
Heath Act Pensioners	1	1	1	1
Veterans' Act Pensioners	7	7	7	7
Judicial Retirement System				
Assets	\$360,004,848	\$393,327,629	\$429,734,034	\$469,510,217
Active Members	412	414	418	422
Pensioners	338	337	345	354
Annual Pensions	\$18,866,085	\$19,435,232	\$20,538,376	\$21,704,134
Prison Officers' Pension Fund				
Assets	\$20,413,000	\$19,441,334	\$18,469,267	\$17,545,804
Pensioners	280	267	258	249
Public Employees' Retirement System				
Assets	\$23,186,758,740	\$26,014,534,598	\$29,187,267,238	\$32,746,946,350
Total Members	264,253	267,873	270,980	274,088
State (Active)	74,407	74,807	75,344	75,885
State (Inactive)	6,443	6,875	6,834	6,793
Local	183,403	186,191	188,802	191,410
Pensioners	95,287	99,444	103,354	107,375
Annual Pensions	\$831,477,970	\$901,069,581	\$971,244,880	\$1,046,885,431
Lump Sum Death Benefits	\$81,575,864	\$80,724,596	\$83,711,406	\$86,808,728
State Police Retirement System				
Assets	\$1,650,822,488	\$1,850,876,215	\$2,075,535,570	\$2,327,464,077
Total Members	2,644	2,730	2,796	2,863
Active	2,627	2,711	2,778	2,847
Inactive	17	19	18	16
Pensioners	1,665	1,733	1,805	1,881
Annual Pensions	\$52,617,233	\$56,543,813	\$61,881,549	\$67,723,167
Police and Firemen's Retirement System				
Assets	\$15,683,090,266	\$17,789,883,686	\$20,179,776,660	\$22,890,727,857
Total Members	42,344	42,879	43,674	44,489
State (Active)	7,222	7,279	7,606	7,947
State (Inactive)	102	166	166	166
Local	35,020	35,434	35,902	36,376
Pensioners	20,769	21,821	23,089	24,430
Annual Pensions	\$567,838,462	\$614,595,253	\$663,947,252	\$717,262,216
Lump Sum Death Benefits	\$20,448,696	\$23,602,426	\$26,172,730	\$29,022,941
Alternate Benefits Program				
Total Active Members	14,536	15,560	16,203	16,879
State	11,899	12,947	13,590	14,266
County	2,637	2,613	2,613	2,613

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Teachers' Pension and Annuity Fund				
Assets	\$29,169,418,485	\$33,010,926,286	\$37,358,465,278	\$42,278,575,155
Total Members	124,861	128,433	131,260	134,152
State	468	343	321	300
County	87	74	68	63
Local	124,306	128,016	130,871	133,789
Pensioners	46,654	48,841	50,804	52,847
Annual Pensions	\$956,513,397	\$1,052,349,490	\$1,161,899,072	\$1,282,852,765
Lump Sum Death Benefits	\$48,925,363	\$46,345,959	\$49,636,522	\$53,160,715
Health Benefits Program				
Covered Members	266,309	287,427	303,379	320,217
State	121,984	124,990	125,373	125,373
Local	144,325	162,437	178,006	194,844

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
769,380	---	-3,070	766,310	705,029	Employee Benefits	03	793,736	810,295
769,380	---	-3,070	766,310	705,029	Total Direct State Services		793,736	810,295
Distribution by Fund and Object								
Special Purpose:								
48,605	---	---	48,605	13,604	Public Employees' Retirement System	03	48,495	64,664
---	---	---	---	---	Police and Firemen's Retirement System ^(a)	03	10,536	---
---	---	---	---	---	Police and Firemen's Retirement System (P.L. 1979, C. 109) ^(a)	03	4,109	---
1,133	---	---	1,133	1,133	Alternate Benefits Program - Employer Contributions	03	212	779
---	---	---	---	---	State Police Retirement System ^(a)	03	---	---
---	---	---	---	---	Judicial Retirement System ^(a)	03	---	---
2,054	---	---	2,054	2,054	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Ins - State	03	408	547
---	---	---	---	---	Prison Officers' Pension Fund ^(a)	03	---	---
1,619	---	---	1,619	1,550	Pension Adjustment Program	03	1,618	1,583
161	---	---	161	161	Veterans Act Pensions	03	146	146
22	---	---	22	14	PERS Minimum Pension Benefits Act - Pre-1955 Retirees	03	15	11
10	---	---	10	10	Heath Act Pensions	03	19	5
49,363	---	---	49,363	24,363	Debt Service on Pension Obligation Bonds	03	27,451	51,683
319,980	---	-2,500	317,480	317,480	State Employees' Health Benefits	03	338,189 3,000 ^S	345,244
69,702	---	6,770	76,472	76,472	State Employees' Prescription Drug Program	03	80,882	102,735
16,868	---	600	17,468	17,056	State Employees' Dental Program - Shared Cost	03	16,854	18,550
1,000	---	---	1,000	861	State Employees' Vision Care Program	03	1,050	1,000
244,128	---	-8,165	235,963	235,435	Social Security Tax - State	03	250,003	265,260

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 1999					Year Ending June 30, 2001				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
5,769	---	150	5,919	5,795	Temporary Disability Insurance Liability	03	4,688	5,140	5,140
8,966	---	75	9,041	9,041	Unemployment Insurance Liability	03	6,061	4,948	4,948
---	---	---	---	---	Less: Reimbursements from Agency Accounts	03	---	-52,000	-52,000
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
342,442	---	3,000	345,442	344,032	Employee Benefits	03	369,819	393,062	393,062
342,442	---	3,000	345,442	344,032	Total Grants-in-Aid		369,819	393,062	393,062
Distribution by Fund and Object									
Special Purpose:									
2,337	---	---	2,337	2,337	Public Employees' Retirement System	03	8,178	11,281	11,281
---	---	---	---	---	Police and Firemen's Retirement System ^(a)	03	1,019	---	---
74,774	---	3,000	77,774	76,364	Alternate Benefits Program - Employer Contributions	03	81,179	86,827	86,827
2,020	---	---	2,020	2,020	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance - State	03	223	319	319
3,017	---	---	3,017	3,017	Debt Service on Pension Obligation Bonds	03	2,881	2,982	2,982
113,110	---	---	113,110	113,110	State Employees' Health Benefits	03	122,977		
29,378	---	---	29,378	29,378	State Employees' Prescription Drug Program	03	1,000 ^S	122,647	122,647
6,512	---	---	6,512	6,512	State Employees' Dental Program - Shared Cost	03	31,145	41,297	41,297
106,787	---	---	106,787	106,787	Social Security Tax - State	03	7,162	6,735	6,735
2,604	---	---	2,604	2,604	Temporary Disability Insurance Liability	03	109,530	117,112	117,112
1,903	---	---	1,903	1,903	Unemployment Insurance Liability	03	2,026	2,306	2,306
1,111,822	---	-70	1,111,752	1,049,061	Grand Total State Appropriation		1,163,555	1,203,357	1,203,357

Notes

(a) Due to surpluses available as a result of the Pension Security Plan, no contributions are required in fiscal 2001.

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 State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

INTERDEPARTMENTAL ACCOUNTS

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, 2000 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

The amounts hereinabove for State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax, Temporary Disability Insurance Liability, and Unemployment Insurance Liability may be transferred to the Grants-In-Aid accounts for the same purposes.

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

Such additional sums as may be required for Alternate Benefits Program, State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance as of June 30, 2000 in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

The amounts hereinabove for State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax, Temporary Disability Insurance Liability and Unemployment Insurance Liability may be transferred to the Direct State Services accounts for the same purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTER-DEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
99,840	1,285	-44,766	56,359	33,370	Other Inter-Departmental Accounts	04	36,478	35,653
99,840	1,285	-44,766	56,359	33,370	Total Direct State Services		36,478	35,653
					Distribution by Fund and Object			
					Special Purpose:			
2,000	---	-2,000	---	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.			
1,500	---	---	1,500	1,500	Restoration to Emergency Services Fund	04	2,000	2,000
1,500	---	-1,499	1	---	Contingency Funds	04	---	---
400	---	---	400	400	Interest On Short Term Notes	04	1,500	1,500
24,000 ^S	---	---	24,400	15,415	Notes Issuance Expenses -	04	400	400
600	65	---	665	663	Underwriters Costs	04	600	1,100

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for the Information Technology On-Line State Portal account, there is appropriated such sums as necessary for the development and implementation of the portals, as determined by the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
110,752	195	-88,102	22,845	6,905	05	62,132	137,309	137,309
					Salary Increases and Other Benefits			
110,752	195	-88,102	22,845	6,905		62,132	137,309	137,309
					Total Direct State Services			
						62,132	137,309	137,309
Distribution by Fund and Object								
Special Purpose:								
96,934					Salary Increases and Other			
5,028 ^S	195	-88,102	14,055	---	05	---(a)		
					Benefits			
						61,877 ^S	130,309	130,309
4,500					Unused Accumulated Sick Leave			
2,405 ^S	---	---	6,905	6,905	05	5,700		
					Payments			
						1,300 ^S	7,000	7,000
---	---	---	---	---	Less: Distribution of Funds for			
					Increments and Contracts Signed			
					Prior to FY 2000			
1,885	---	---	1,885	---	05	-6,745	---	---
					Funding in Lieu of Privatization			
					05	---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	05	---	---	23,360
					Salary Increases and Other Benefits			
---	---	---	---	---		---	---	23,360
					Total Grants-in-Aid			
						---	---	23,360
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	Salary Increases and Other			
					Benefits ^(b)			
					05	---	---	23,360
110,752	195	-88,102	22,845	6,905	Grand Total State Appropriation			
						62,132	137,309	160,669

Notes

- (a) The original fiscal 2000 appropriation for salary program allocation was transferred to the agency budgets. The supplemental salary program amounts are budgeted in the Interdepartmental Salary Increases and Other Benefits Account in fiscal 2001.
- (b) The fiscal 2001 salary program requests are included within the requests for the Senior Public Colleges and Universities.

Language Recommendations -- Direct State Services - General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other laws, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 2001 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.

INTERDEPARTMENTAL ACCOUNTS

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance as of June 30, 2000 in the Salary Increases and Other Benefits account is appropriated for the same purpose.

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

The sums hereinabove shall be allotted to the various institutions of higher education for the cost of salaries, wages, or other benefits as determined by the Director of the Division of Budget and Accounting.

NOTES

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 2001 recommendation of \$419.1 million provides an increase of \$8.9 million to support additional State match for the child support enforcement program; \$3.9 million for the Information Services Division which includes \$2.2 million to modernize the Family Division's case tracking system and \$1.7 million to allow for electronic filing of pleadings in the Civil–Law and Family Dissolution sections; \$530,000 funding increase for the Judiciary's Line of Credit needs; and \$386,000 to continue drug courts in Camden and Essex counties.

The State and trial court operations budget includes funding for 432 judgeships and 8,971 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 \$50 million in federal funds and the State match of \$22.6 million for the continuation of the Title IV–D Child Support and Paternity Program.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
365,249	21,816	21,903	408,968	402,520	Direct State Services	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	Total General Fund	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	GRAND TOTAL	410,472	419,362	419,362

JUDICIARY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Judicial Services								
3,886	264	330	4,480	4,449	Supreme Court	4,289	4,244	4,244
13,557	194	828	14,579	14,570	Superior Court-Appellate Division	14,663	14,685	14,685
77,706	8,287	-496	85,497	82,730	Civil Courts	82,470	81,798	81,798
59,759	1,318	1,294	62,371	62,141	Criminal Courts	66,106	65,892	65,892
65,635	3,677	-4,674	64,638	64,495	Family Courts	73,865	75,303	75,303
794	120	-167	747	745	Municipal Courts	822	807	807
87,690	4,685	-2,023	90,352	89,389	Probation Services	96,153	98,596	98,596
2,350	257	5,677	8,284	8,257	Court Reporting	7,242	7,238	7,238
1,409	249	1,233	2,891	2,750	Public Affairs and Education	1,866	1,866	1,866
10,910	283	11,840	23,033	22,089	Information Services	15,179	19,230	19,230
33,915	1,848	5,117	40,880	40,700	Trial Court Services	38,505	39,374	39,374
7,638	634	2,944	11,216	10,205	Management and Administration	9,312	10,329	10,329
365,249	21,816	21,903	408,968	402,520	Subtotal	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	Subtotal Direct State Services - General Fund	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	TOTAL DIRECT STATE SERVICES	410,472	419,362	419,362
365,249	21,816	21,903	408,968	402,520	TOTAL APPROPRIATION	410,472	419,362	419,362

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.

JUDICIARY

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	192	164	190	200
Disposed	209	181	185	200
Pending June 30	130	113	118	118
Certifications added	1,506	1,415	1,550	1,575
Motions added	1,742	1,515	1,600	1,650
Disciplinary proceedings added	258	358	340	350
Superior Court-Appellate Division				
Appeals				
Added	7,653	7,516	7,666	7,742
Disposed	7,728	7,300	7,500	7,500
Pending June 30	6,099	6,315	6,481	6,723
Motions added	8,380	8,360	8,400	8,500
Civil Courts				
Civil Cases				
Added	123,904	117,689	114,158	110,733
Disposed	131,513	127,484	123,659	119,949
Pending June 30	145,919	137,259	127,758	118,542
Average time to disposition (months)	13.3	12.9	12.4	12.0
Special Civil Component				
Added	435,010	424,184	433,476	437,811
Disposed	438,445	434,445	438,813	443,201
Pending June 30	33,692	37,239	31,902	26,512
Average time to disposition (months)	.9	1.0	.9	.7
General Equity				
Added	4,958	5,231	5,231	5,231
Disposed	5,431	5,502	5,502	5,502
Pending June 30	3,078	2,880	2,609	2,338
Average time to disposition (months)	6.8	6.3	5.7	5.1
Automobile Arbitration				
Cases scheduled	42,044	48,431	50,000	50,000
Cases removed	2,034	2,093	2,000	2,000
Cases settled prior to hearing	4,638	4,865	5,000	5,000
Cases arbitrated	18,089	16,353	18,000	18,000
Trial de novo requests	11,639	12,515	12,500	12,500
Trials de novo completed	196	614	700	700
Personal Injury Arbitration				
Cases scheduled	20,949	21,640	22,000	22,000
Cases removed	1,060	966	1,000	500
Cases settled prior to hearing	1,985	1,390	1,400	1,400
Cases arbitrated	8,086	7,034	7,600	7,000
Trial de novo requests	5,389	5,130	5,500	5,500
Trials de novo completed	115	239	250	250
Other Civil Arbitration				
Cases Scheduled (a)	---	---	---	33,000
Tax Court				
Local & State Appeals				
Added	7,124	9,356	6,000	6,000
Closed	9,390	7,005	6,600	6,600
Pending June 30	9,367	8,718	8,118	7,518

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Criminal Courts				
Criminal Cases				
Added	49,807	49,075	49,566	50,062
Disposed	49,787	51,694	52,211	52,733
Pending June 30	16,143	14,341	13,019	11,683
Average time to disposition (months)	3.9	3.3	3.0	2.7
Public Defender Eligibility Review				
Applications	66,298	62,423	63,047	63,677
Applications approved for representation	59,668	59,302	59,894	60,494
Family Courts				
Dissolution				
Added	57,190	57,438	58,012	58,592
Disposed	57,291	57,560	58,135	58,716
Pending June 30	21,981	21,882	21,759	21,635
Average time to disposition (months)	4.6	4.6	4.5	4.4
Juvenile Delinquency				
Added	96,400	88,761	88,761	88,761
Disposed	97,769	91,289	91,289	91,289
Pending June 30	12,884	10,481	7,953	5,425
Average time to disposition (months)	1.6	1.4	1.0	.7
Non-Dissolution				
Added	149,372	155,724	163,510	171,686
Disposed	148,274	158,409	166,329	174,646
Pending June 30	14,795	12,048	9,229	6,269
Average time to disposition (months)	1.2	.9	.7	.4
Domestic Violence				
Added	60,970	60,897	60,288	59,685
Disposed	60,640	61,334	60,721	60,114
Pending June 30	3,256	2,821	2,388	1,959
Average time to disposition (months)	.6	.6	.5	.4
Other Family - Abuse/Negligence Complaints				
Added	2,576	2,970	3,713	4,381
Disposed	2,217	2,674	3,343	3,944
Pending June 30	2,597	2,992	3,362	3,799
Average time to disposition (months)	14.1	13.4	12.1	11.6
Other Family - Adoption Complaints				
Added	2,265	2,306	2,329	2,352
Disposed	2,190	2,338	2,361	2,384
Pending June 30	648	615	583	551
Average time to disposition (months)	3.6	3.2	3.0	2.8
Other Family - Child Placement Review				
Added	4,331	4,393	4,481	4,571
Disposed	4,029	4,305	4,391	4,479
Pending June 30	9,612	9,648	9,738	9,830
Average time to disposition (months)	28.6	26.9	26.6	26.3
Other Family - Juvenile/Family Crisis Petition				
Added	1,527	1,512	1,436	1,364
Disposed	1,497	1,633	1,465	1,392
Pending June 30	305	186	157	129
Average time to disposition (months)	2.4	1.4	1.3	1.1
Other Family - Termination of Parental Rights Complaints				
Added	674	842	1,263	1,478
Disposed	663	624	936	1,095
Pending June 30	449	668	995	1,378
Average time to disposition (months)	8.1	12.8	12.8	15.1

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	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Other Family - Other				
Added	11,526	11,630	11,514	11,399
Disposed	11,948	11,992	11,872	11,753
Pending June 30	1,680	1,331	973	619
Average time to disposition (months)	1.7	1.3	1.1	.6
Volunteer Services				
Number of Volunteers	5,231	5,492	5,630	5,771
Number of Volunteer Hours Served	299,038	313,989	321,838	329,883
Municipal Courts				
Non-Traffic Violations				
Indictables	163,782	158,927	154,216	149,645
Disorderly Person	383,670	372,199	361,071	350,276
Other Non-Traffic	152,843	156,958	161,184	165,524
Traffic Violations				
Drunk Driving	37,825	37,717	37,609	37,501
Moving Violations	2,403,288	2,440,396	2,478,077	2,516,340
Parking	2,777,637	2,714,004	2,651,829	2,591,078
Probation Services				
Adults Under Supervision	88,414	91,043	91,616	92,193
Juveniles Under Supervision	16,425	16,756	16,917	17,201
Intensive Supervision Program				
Applications	3,449	3,193	3,400	3,400
Assessment Reports	1,295	1,078	1,360	1,360
Resentencing Panel Hearings	2,664	3,360	3,554	3,554
Participants	987	1,150	1,217	1,217
Revocations	274	396	384	384
Juvenile Intensive Supervision Program				
Applications	287	273	300	300
Assessment Reports	250	237	261	261
Participants	186	190	200	200
Revocations	47	80	80	80
Child Support & Paternity - Title IV-D				
Child Support Hearings	114,194	116,477	118,806	120,790
Collections	\$635,696,832	\$682,738,397	\$735,991,992	\$780,151,511
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	491	491	491
Male Minority %	5.0	6.0	6.0	5.0
Female Minority	1,987	2,188	2,188	2,188
Female Minority %	23.0	25.0	25.0	23.0
Total Minority	2,417	2,679	2,679	2,679
Total Minority %	28.0	30.0	30.0	29.0
Position Data				
Filled Positions by Funding Source				
State Supported	7,391	7,542	7,506	7,841
Federal	1,162	1,188	1,294	1,363
All Other	170	178	173	199
Total Positions	8,723	8,908	8,973	9,403
Filled Positions by Program Class				
Supreme Court	161	169	167	176
Superior Court-Appellate Division	219	223	237	222
Civil Courts	1,854	1,810	1,746	1,877
Criminal Courts	1,398	1,403	1,393	1,410

JUDICIARY

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
Family Courts	1,595	1,736	1,755	1,908
Municipal Courts	55	53	51	65
Probation Services	2,477	2,508	2,499	2,648
Court Reporting	126	118	112	103
Public Affairs and Education	19	27	25	24
Information Services	128	133	134	165
Trial Court Services	556	593	711	673
Management and Administration	135	135	143	132
Total Positions	8,723	8,908	8,973	9,403

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded. Actual fiscal year 1998 program data does not account for adjustments made in fiscal year 1999.

(a) New data category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,886	264	330	4,480	4,449	01	4,289	4,244	4,244
13,557	194	828	14,579	14,570	02	14,663	14,685	14,685
77,706	8,287	-496	85,497	82,730	03	82,470	81,798	81,798
59,759	1,318	1,294	62,371	62,141	04	66,106	65,892	65,892
65,635	3,677	-4,674	64,638	64,495	05	73,865	75,303	75,303
794	120	-167	747	745	06	822	807	807
87,690	4,685	-2,023	90,352	89,389	07	96,153	98,596	98,596
2,350	257	5,677	8,284	8,257	08	7,242	7,238	7,238
1,409	249	1,233	2,891	2,750	09	1,866	1,866	1,866
10,910	283	11,840	23,033	22,089	10	15,179	19,230	19,230
33,915	1,848	5,117	40,880	40,700	11	38,505	39,374	39,374
7,638	634	2,944	11,216	10,205	12	9,312	10,329	10,329
365,249	21,816	21,903	408,968	402,520	410,472(a)		419,362	419,362
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	138		138	138	138
---	---	---	---	807		794	794	794
---	---	---	---	46,938		49,906	49,906	49,906
287,093	9,056	5,735	301,884	253,709		279,691	280,053	280,053
287,093	9,056	5,735	301,884	301,592	330,529		330,891	330,891
8,705	806	-1,406	8,105	7,854		8,293	8,398	8,398
27,334	2,146	3,928	33,408	32,238		27,329	27,289	27,289
2,118	338	-543	1,913	1,871		2,098	2,155	2,155
Special Purpose:								
200	63	-20	243	236	01	200	200	200
	1,928							
---	3,857R	-1,928	3,857	1,934	03	---	---	---
3,000	154	---	3,154	2,400	03	---(b)	---	---
---	11	-11	---	---				
---	81	254	335	182	04	---	---	---
75	26	-22	79	78	04	---	---	---
					05	75	75	75
---	---	---	---	---	05	1,000	1,000	1,000
---	---	---	---	---	05	---(c)	---	---

JUDICIARY

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
---	39	---	39	39	Family Services Consortium and Youth Services Commission Project	05	---	---
4,701	188	1,428	6,317	6,317	Child Support and Paternity Program Title IV-D (Family Court)	05	4,846	6,198
9,342	1,507 239 ^R	41	11,129	10,336	Intensive Supervision Program	07	9,519	9,519
1,466	165	-64	1,567	1,538	Juvenile Intensive Supervision Program	07	1,892	1,892
16,856	615	-1,378	16,093	16,092	Child Support and Paternity Program Title IV-D (Probation)	07	17,792	20,499
---	43	---	43	25	Bergen Municipal Court Pilot Project	07	---	---
---	---	---	---	---	Information Systems Division-FACTS Graphical User Interface(GUI)	10	---	2,214
---	---	---	---	---	Information Systems Division-Electronic Filing-Law and Dissolution	10	---	1,701
288	28	117	433	430	Affirmative Action and Equal Employment Opportunity	12	458	458
---	5	---	5	---	Justice Complex Daycare Center	12	---	---
4,071	521	15,772	20,364	19,358	Additions, Improvements and Equipment		6,441	6,873
365,249	21,816	21,903	408,968	402,520	Grand Total State Appropriation		410,472	419,362
OTHER RELATED APPROPRIATIONS								
Federal Funds								
223 ^S	862	25	1,110	895	Criminal Courts	04	100	520
11,407								520
398 ^S	514	2,181	14,500	12,838	Family Courts	05	12,041	14,550
39,237	-2,296	-1,962	34,979	33,964	Probation Services	07	38,232	44,077
---	980	---	980	979	Information Services	10	---	---
51,265	60	244	51,569	48,676	Total Federal Funds		50,373	59,147
All Other Funds								
---	28 5,472 ^R	8,171	13,671	8,172	Supreme Court	01	9,172	10,105
---	1 412 ^R	60	473	412	Civil Courts	03	377	442
---	13 27 ^R	---	40	---	Family Courts	05	---	---
---	5,527 9,098 ^R	6,569	21,194	9,423	Municipal Courts	06	8,209	8,310
---	774 1,835 ^R	922	3,531	1,700	Probation Services	07	1,329	1,568
---	604 915 ^R	329	1,848	424	Information Services	10	565	805
---	24 20	44	12	---	Management and Administration	12	---	---
---	24,730	16,071	40,801	20,143	Total All Other Funds		19,652	21,230
416,514	46,606	38,218	501,338	471,339	GRAND TOTAL ALL FUNDS		480,497	499,739

Notes

- (a) The fiscal year 2000 appropriation has been adjusted for the allocation of salary program; and has been adjusted to reflect a fiscal year 1999 supplemental appropriation for Twelve Additional Judges effective fiscal year 2000 pursuant to P.L. 1999, c.104.
- (b) Appropriation of \$3,000,000 has been distributed to applicable operating accounts.
- (c) Appropriation of \$3,300,000 has been distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2000 in the Civil Arbitration Program are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

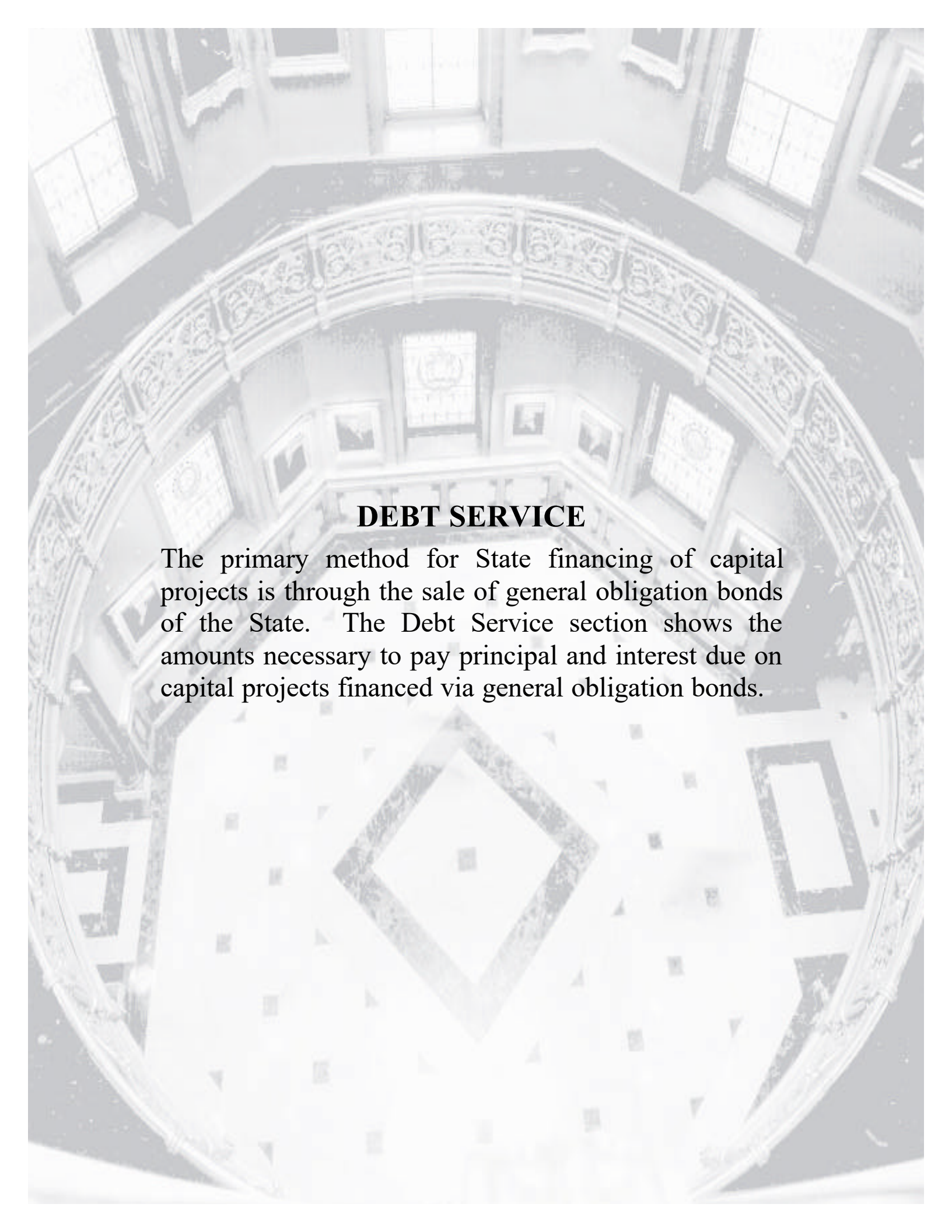
The unexpended balances as of June 30, 2000 in the Drug Court Pilot Initiative accounts are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

The unexpended balances as of June 30, 2000 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.

NOTES



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.

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 \$21 billion, the debt limit is \$210 million before voter approval must be sought. The current level of outstanding general obligation debt is \$3.65 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 or 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 2001 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 \$530 million for fiscal 2001. This projected level of debt service reflects \$489 million for principal and interest on bonds outstanding on July 1, 2000, and additional funding of \$41 million for proposed bond sales in the spring of calendar 2000 and the fall of 2000. The General Obligation bond refunding on August 4, 1999 resulted in a debt service savings of approximately \$20.4 million with almost all of the savings occurring in fiscal 2000 (\$14.3 million) and fiscal 2001 (\$6.0 million). The recommendation for fiscal 2001 is an increase of \$11.3 million from fiscal 2000 and is net of the refunding savings.

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, 1999. The outstanding debt as of that date is \$3.65 billion. Also, there is \$1.6 billion of additional long-term debt authorized but unissued, inclusive of the bonds approved by the voters in November 1999.

DEBT SERVICE SUMMARY (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
203,152	---	---	203,152	197,556	Interest on Bonds	208,029	211,868	211,868
297,990	---	---	297,990	297,990	Bond Redemption	310,695	318,135	318,135
501,142	---	---	501,142	495,546	Total Appropriation	518,724	530,003	530,003
10,236	---	---	10,236	10,236	State Transportation Bonds (P.L. 1968, c. 126)	9,169	5,818	5,818
9,745	---	---	9,745	9,745	Public Buildings Construction Bonds (P.L. 1968, c. 128)	7,793	2,411	2,411
5,275	---	---	5,275	5,275	Water Conservation Bonds (P.L. 1969, c. 127)	4,284	3,469	3,469
1,727	---	---	1,727	1,727	Higher Education Construction Bonds (P.L. 1971, c. 164)	1,658	442	442
242	---	---	242	242	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	232	221	221
6,518	---	---	6,518	6,518	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c.102)	6,021	5,665	5,665
6,646	---	---	6,646	6,645	Clean Waters Bonds (P.L. 1976, c. 92)	6,019	5,670	5,670
3,698	---	---	3,698	3,697	Institutions Construction Bonds (P.L. 1976, c. 93)	3,419	3,243	3,243
1,282	---	---	1,282	1,282	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,127	1,075	1,075
782	---	---	782	782	Beaches and Harbors Bonds (P.L. 1977, c. 208)	698	665	665

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
8,540	---	---	8,540	8,539	Medical Education Facilities Bonds (P.L. 1977, c. 235)	8,193	7,846	7,846
1,240	---	---	1,240	1,239	Emergency Flood Control Bonds (P.L. 1978, c. 78)	975	926	926
2,309	---	---	2,309	2,308	Institutional Construction Bonds (P.L. 1978, c. 79)	2,190	2,071	2,071
3,678	---	---	3,678	3,678	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	2,819	2,542	2,542
8,234	---	---	8,234	8,234	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	7,866	7,174	7,174
2,124	---	---	2,124	2,123	Energy Conservation Bonds (P.L. 1980, c. 68)	1,105	1,030	1,030
1,724	---	---	1,724	1,724	Natural Resources Bonds (P.L. 1980, c. 70)	1,624	1,441	1,441
1,888	---	---	1,888	1,888	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,772	1,593	1,593
7,082	---	---	7,082	7,082	Water Supply Bonds (P.L. 1981, c. 261)	3,916	3,273	3,273
3,253	---	---	3,253	3,253	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,105	2,902	2,902
2,235	---	---	2,235	2,235	Farmland Preservation Bonds (P.L. 1981, c. 276)	744	699	699
5,568	---	---	5,568	5,568	Community Development Bonds (P.L. 1981, c. 486)	5,181	3,229	3,229
33	---	---	33	33	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	---	---
3,954	---	---	3,954	3,954	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	1,359	1,189	1,189
841	---	---	841	840	Shore Protection Bonds (P.L. 1983, c. 356)	808	691	691
2,210	---	---	2,210	2,210	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	66	---	---
2,407	---	---	2,407	2,407	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,267	1,147	1,147
2,709	---	---	2,709	2,709	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,260	2,013	2,013
276,557	---	---	276,557	276,555	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	288,188	296,033	296,033
1,302	---	---	1,302	1,301	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	729	667	667
6,455	---	---	6,455	6,454	Wastewater Treatment Bonds (P.L. 1985, c. 329)	5,260	4,867	4,867
4,884	---	---	4,884	4,883	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	6,712	5,510	5,510
6,390	---	---	6,390	6,389	Hazardous Discharge Bonds (P.L. 1986, c. 113)	8,048	7,326	7,326
11,729	---	---	11,729	11,729	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	7,565	7,007	7,007
4,837	---	---	4,837	4,837	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c.265)	4,748	4,365	4,365

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
22,508	---	---	22,508	22,507	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	23,109	20,470	20,470
5,588	---	---	5,588	5,587	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c.180)	6,500	6,136	6,136
912	---	---	912	912	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c.181)	1,496	1,448	1,448
17,925	---	---	17,925	17,924	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	19,314	16,912	16,912
5,937	---	---	5,937	5,937	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c.184)	7,021	6,282	6,282
15,298	---	---	15,298	15,297	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c.88)	21,741	20,420	20,420
4,517	---	---	4,517	4,516	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c.108)	7,547	7,359	7,359
5,402	---	---	5,402	5,402	Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995 (P.L. 1995, c.204)	14,168	14,163	14,163
---	---	---	---	---	Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds (P.L. 1996 c. 70)	1,577	1,578	1,578
4,721	---	---	4,721	-857 ^(a)	Payments on Future Bond Sales	9,298	41,015	41,015
501,142	---	---	501,142	495,546	Total Appropriation	518,724	530,003	530,003

(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

DEBT SERVICE

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.

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.

DEBT SERVICE

COMMUNITY DEVELOPMENT BONDS--1982

An amount of \$85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1982

An amount of \$170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

NEW JERSEY GREEN ACRES BONDS--1983

An amount of \$135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of \$52,000,000 was allocated for state acquisition and development and \$83,000,000 was allocated for loans to local governments.

SHORE PROTECTION BONDS--1983

An amount of \$50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS--1983

An amount of \$135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of \$97,500,000 was allocated for state bridges and \$37,500,000 was allocated for local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS--1984

An amount of \$90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated \$57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated \$23,000,000 for the construction of undergraduate facilities and \$10,000,000 for engineering programs and Computer-Assisted-Design and Computer-Assisted-Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1984

An amount of \$60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

WASTEWATER TREATMENT BONDS--1985

An amount of \$190,000,000 was authorized for two major areas. An amount of \$150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and \$40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS--1986

An amount of \$200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1987

An amount of \$198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of \$100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated \$25,000,000 for historic preservation grants and loans and \$35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS--1988

An amount of \$350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of \$308,000,000 was designated for higher education construction and renovations. The remaining \$42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

**NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT
AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS--1989**

An amount of \$115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of \$45,000,000 was designated for the rehabilitation of bridges carrying state highways; \$45,000,000 was designated for bridges carrying county and municipal roads; and \$25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS--1989

An amount of \$50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS--1989

An amount of \$300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated \$230,000,000 for acquisition of lands for recreational development and conservation purposes and \$20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS--1989

An amount of \$125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of \$90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS--1992

A total amount of \$345,000,000 was authorized, of which the Department of Environmental Protection and Energy was authorized an amount of \$200,000,000 for acquisition and development of lands for recreation and conservation purposes, \$25,000,000 for historic preservation projects, \$20,000,000 for dam restoration and inland waters projects, and \$50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50,000,000 for the preservation of farmland for agricultural use and production.

**DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION
BONDS--1994**

The Department of Human Services was authorized an amount of \$160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of \$130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of \$30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

DEBT SERVICE

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of \$340,000,000 was authorized, of which the Department of Environmental Protection was allocated \$250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, \$10,000,000 for historic preservation projects, \$15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and \$15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS--1996

The Department of Environmental Protection was authorized a total amount of \$300,000,000 of which, \$185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20 million for dredging navigational channels not located in the port region, \$70 million for remediation of hazardous discharge sites, \$5 million for lake restoration projects and \$20 million for financing economic development sites in the Delaware River and Bay Region.

URBAN AND RURAL CENTERS UNSAFE BUILDINGS DEMOLITION BONDS--1997

An amount of \$20,000,000 was authorized for the purpose of providing loans to municipalities for the demolition and disposal of unsafe buildings in urban and rural centers.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS--1999

An amount of \$500,000,000 was authorized for the purpose of rehabilitating and improving the State transportation system, including local bridges. Of the total amount authorized, \$250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250,000,000 was allocated for transportation projects.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
40,733	---	---	40,733	40,724	Interest on Bonds	50,138	39,797	39,797
63,907	---	---	63,907	63,907	Bond Redemption	65,515	66,113	66,113
104,640	---	---	104,640	104,631	Total Appropriation	115,653	105,910	105,910
Distribution by Object								
Special Purpose:								
Interest:								
1,425	---	---	1,425	1,425	Water Conservation Bonds (P.L. 1969, c. 127)	1,181	937	937
42	---	---	42	42	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	32	21	21
1,611	---	---	1,611	1,611	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c.102)	1,309	947	947
1,557	---	---	1,557	1,556	Clean Waters Bonds (P.L. 1976, c. 92)	1,221	863	863
232	---	---	232	232	Beaches and Harbors Bonds (P.L. 1977, c. 208)	198	165	165
1,005	---	---	1,005	1,005	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	889	584	584
240	---	---	240	239	Emergency Flood Control Bonds (P.L. 1978, c. 78)	175	126	126

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
512	---	---	512	512	Natural Resources Bonds (P.L. 1980, c. 70)	407	218	218
1,532	---	---	1,532	1,532	Water Supply Bonds (P.L. 1981, c. 261)	1,166	523	523
866	---	---	866	866	Hazardous Discharge Bonds (P.L. 1981, c. 275)	693	479	479
624	---	---	624	624	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	394	224	224
259	---	---	259	258	Shore Protection Bonds (P.L. 1983, c. 356)	224	105	105
2,369	---	---	2,369	2,368	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	3,387	2,110	2,110
202	---	---	202	201	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	129	67	67
1,105	---	---	1,105	1,104	Wastewater Treatment Bonds (P.L. 1985, c. 329)	735	342	342
4,114	---	---	4,114	4,113	Hazardous Discharge Bonds (P.L. 1986, c. 113)	4,957	4,093	4,093
1,012	---	---	1,012	1,012	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c.265)	863	475	475
8,536	---	---	8,536	8,535	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	8,922	6,295	6,295
162	---	---	162	162	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c.181)	496	438	438
9,856	---	---	9,856	9,855	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	13,255	11,539	11,539
3,472	---	---	3,472	3,472	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995, c. 204)	8,548	8,313	8,313
---	---	---	---	---	Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds (P.L. 1996, c. 70)	957	933	933
<i>Redemption:</i>								
3,850	---	---	3,850	3,850	Water Conservation Bonds (P.L. 1969, c. 127)	3,103	2,532	2,532
200	---	---	200	200	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	200	200	200
4,907	---	---	4,907	4,907	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c.102)	4,712	4,718	4,718
5,089	---	---	5,089	5,089	Clean Waters Bonds (P.L. 1976, c. 92)	4,798	4,807	4,807
550	---	---	550	550	Beaches and Harbors Bonds (P.L. 1977, c. 208)	500	500	500
2,673	---	---	2,673	2,673	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,930	1,958	1,958
1,000	---	---	1,000	1,000	Emergency Flood Control Bonds (P.L. 1978, c. 78)	800	800	800
1,212	---	---	1,212	1,212	Natural Resources Bonds (P.L. 1980, c. 70)	1,217	1,223	1,223
5,550	---	---	5,550	5,550	Water Supply Bonds (P.L. 1981, c. 261)	2,750	2,750	2,750
2,387	---	---	2,387	2,387	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,412	2,423	2,423
3,330	---	---	3,330	3,330	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	965	965	965

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
582	---	---	582	582	Shore Protection Bonds (P.L. 1983, c. 356)	584	586	586
2,515	---	---	2,515	2,515	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	3,325	3,400	3,400
1,100	---	---	1,100	1,100	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	600	600	600
5,350	---	---	5,350	5,350	Wastewater Treatment Bonds (P.L. 1985, c. 329)	4,525	4,525	4,525
2,276	---	---	2,276	2,276	Hazardous Discharge Bonds (P.L. 1986, c. 113)	3,091	3,233	3,233
3,825	---	---	3,825	3,825	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c.265)	3,885	3,890	3,890
9,389	---	---	9,389	9,389	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	10,392	10,617	10,617
750	---	---	750	750	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c.181)	1,000	1,010	1,010
5,442	---	---	5,442	5,442	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	8,486	8,881	8,881
1,930	---	---	1,930	1,930	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995, c. 204)	5,620	5,850	5,850
---	---	---	---	---	Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds (P.L. 1996, c. 70)	620	645	645
104,640	---	---	104,640	104,631	Total Special Purpose	115,653	105,910	105,910
104,640	---	---	104,640	104,631	Total Appropriation, Department of Environmental Protection	115,653	105,910	105,910

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
162,419	---	---	162,419	156,832	Interest on Bonds	157,891	172,071	172,071
234,083	---	---	234,083	234,083	Bond Redemption	245,180	252,022	252,022
396,502	---	---	396,502	390,915	Total Appropriation	403,071	424,093	424,093
Distribution by Object								
Special Purpose:								
Interest:								
1,195	---	---	1,195	1,195	Public Buildings Construction Bonds (P.L. 1968, c.128)	843	61	61
1,536	---	---	1,536	1,536	State Transportation Bonds (P.L. 1968, c. 126)	1,169	368	368
327	---	---	327	327	Higher Education Construction Bonds (P.L. 1971, c. 164)	258	42	42
302	---	---	302	302	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	247	195	195

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
958	---	---	958	957	Institutions Construction Bonds (P.L. 1976, c.93)	779	603	603
1,740	---	---	1,740	1,739	Medical Education Facilities Bonds (P.L. 1977, c. 235)	1,393	1,046	1,046
609	---	---	609	608	Institutional Construction Bonds (P.L. 1978, c. 79)	490	371	371
2,997	---	---	2,997	2,997	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	2,605	1,886	1,886
464	---	---	464	463	Energy Conservation Bonds (P.L. 1980, c.68)	330	250	250
438	---	---	438	438	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	322	143	143
235	---	---	235	235	Farmland Preservation Bonds (P.L. 1981,c. 276)	94	49	49
3,077	---	---	3,077	3,077	Community Development Bonds (P.L. 1981, c. 486)	2,878	878	878
33	---	---	33	33	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	---	---
210	---	---	210	210	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	66	---	---
357	---	---	357	357	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	217	97	97
688	---	---	688	688	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	557	302	302
125,762	---	---	125,762	125,760	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	117,668	120,518	120,518
1,829	---	---	1,829	1,829	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	1,165	607	607
7,910	---	---	7,910	7,909	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	7,822	5,021	5,021
1,587	---	---	1,587	1,587	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c.184)	2,141	1,382	1,382
2,564	---	---	2,564	2,563	1989 Bridge Rehabilitation and Improvement and Railroad Right- of-way Preservation Bonds (P.L. 1989, c.180)	2,949	2,507	2,507
2,880	---	---	2,880	2,879	Developmental Disabilities Waiting List Reduction & Human Services Bonds (P.L. 1994, c. 108)	4,567	4,245	4,245
4,721	---	---	4,721	-857 ^(a)	Payments on Future Bond Sales	9,298	31,500	31,500
<i>Redemption:</i>								
8,550	---	---	8,550	8,550	Public Buildings Construction Bonds (P.L. 1968, c.128)	6,950	2,350	2,350
8,700	---	---	8,700	8,700	State Transportation Bonds (P.L. 1968, c. 126)	8,000	5,450	5,450
1,400	---	---	1,400	1,400	Higher Education Construction Bonds (P.L. 1971, c. 164)	1,400	400	400
980	---	---	980	980	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	880	880	880
2,740	---	---	2,740	2,740	Institutions Construction Bonds (P.L. 1976, c.93)	2,640	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
5,237	---	---	5,237	5,237	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	5,261	5,288	5,288

DEBT SERVICE

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
1,660	---	---	1,660	1,660	Energy Conservation Bonds (P.L. 1980, c.68)	775	780	780
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)	650	650	650
2,491	---	---	2,491	2,491	Community Development Bonds (P.L. 1981, c. 486)	2,303	2,351	2,351
2,000	---	---	2,000	2,000	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	---	---	---
2,050	---	---	2,050	2,050	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,050	1,050	1,050
2,021	---	---	2,021	2,021	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	1,703	1,711	1,711
150,795	---	---	150,795	150,795	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	170,520	175,515	175,515
9,900	---	---	9,900	9,900	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	6,400	6,400	6,400
14,598	---	---	14,598	14,598	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	15,287	15,449	15,449
4,350	---	---	4,350	4,350	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c.184)	4,880	4,900	4,900
3,024	---	---	3,024	3,024	1989 Bridge Rehabilitation and Improvement and Railroad Right- of-way Preservation Bonds (P.L. 1989, c.180)	3,551	3,629	3,629
1,637	---	---	1,637	1,637	Developmental Disabilities Waiting List Reduction & Human Services Bonds (P.L. 1994, c. 108)	2,980	3,114	3,114
---	---	---	---	---	Payments on Future Bond Sales	---	9,515	9,515
396,502	---	---	396,502	390,915	Total Special Purpose	403,071	424,093	424,093
396,502	---	---	396,502	390,915	Total Appropriation, Department of the Treasury	403,071	424,093	424,093

Notes:

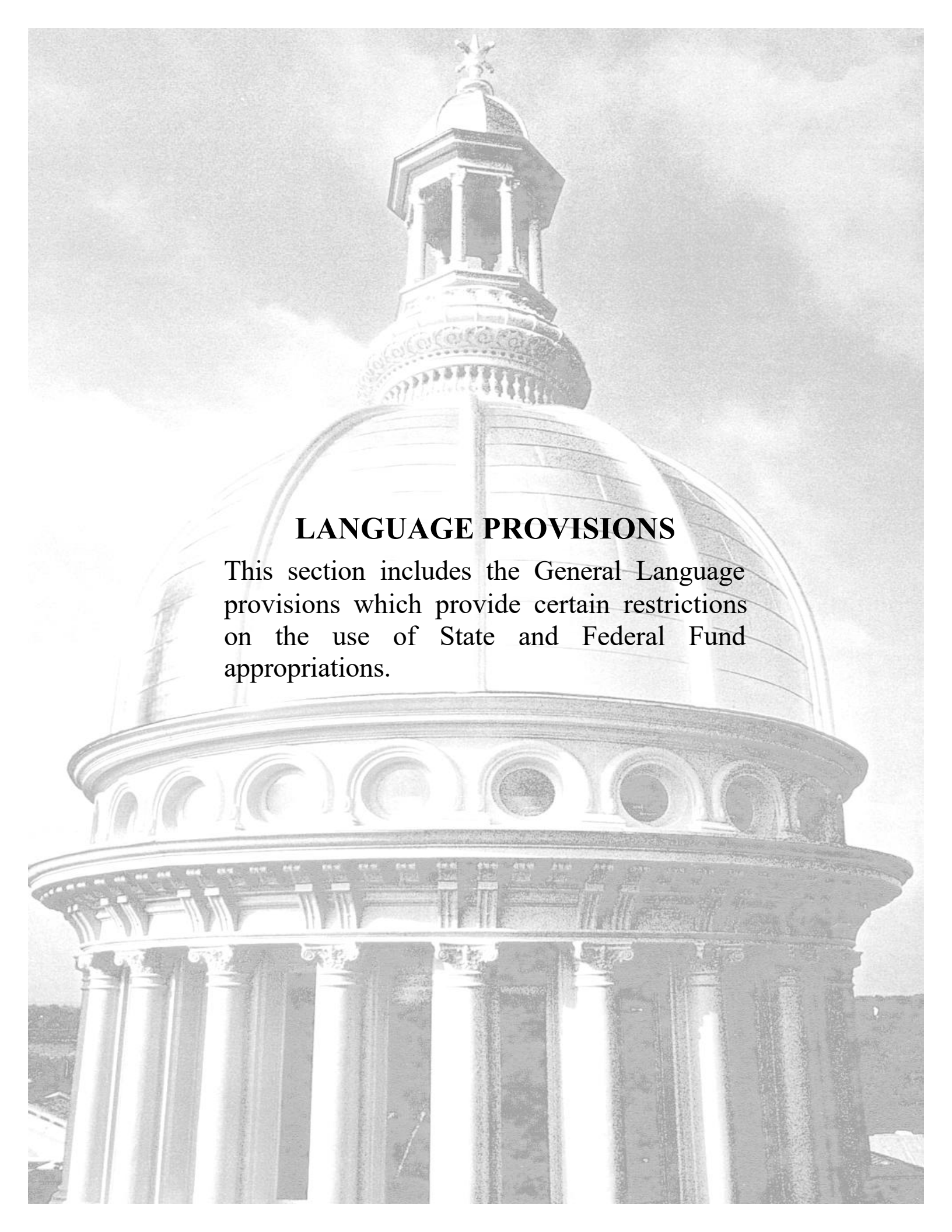
(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

501,142	---	---	501,142	495,546	Grand Total, Debt Service	518,724	530,003	530,003
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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.



LANGUAGE PROVISIONS

This section includes the General Language provisions which provide certain restrictions on the use of State and Federal Fund appropriations.

LANGUAGE PROVISIONS

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, 2000 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, 2000 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, 2001, reports on proposed expenditures during fiscal year 2001 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 2001 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.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 2000 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, 2000 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.

There are appropriated such sums as are necessary not to exceed \$8 million, to help meet outstanding debt service payments on bonds issued for capital construction completed before July 1, 1999 for hospitals that cease acute care operations after July 1, 2000, subject to the approval of the Director of the Division of Budget and Accounting and the State Treasurer. No appropriations are available unless the following conditions have been met:

A. Full financial disclosure, as defined by the Director of the Division of Budget and Accounting and the State Treasurer, in consultation with the Commissioner of Health and Senior Services, of the hospital ceasing acute care operations and of any hospital that acquires parts or the entirety of the hospital ceasing acute services must be provided and approved by the Director of the Division of Budget and Accounting, the State Treasurer and the Commissioner of Health and Senior Services.

B. Submission of a plan that complies with criteria and program guidelines established by the Commissioner of Health and Senior Services, the Director of the Division of Budget and Accounting and the State Treasurer. The plan should describe the potential disposition of the facility, if such a plan exists. The ongoing access to emergency services to the service area of the hospital ceasing acute care operations should also be identified.

C. Lastly, the State is the payor of last resort and the plan must specify the availability of other resources including, but not limited to:

- (1) Funds from bond insurance;
- (2) The net revenue likely to accrue to a hospital acquiring the assets of the hospital ceasing acute care operations;
- (3) The net liabilities of the hospital ceasing acute care operations; and
- (4) The assets of a hospital system whose member is a hospital ceasing acute care operations.

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Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey KidCare-Plan A beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2000, interim payments shall be made from the Hospital Relief Offset Payment account in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be seven hundred and fifty dollars per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated in the amount of \$51,240,000.

Notwithstanding any law to the contrary, any New Jersey acute care general hospital that has been recognized by the New Jersey Medicaid program as a nominal charge hospital for three prior years, and had a Medicaid fee-for-service utilization greater than 30% in its first finalized cost report for the hospital's fiscal year ending during 1995, shall be eligible to receive an enhanced payment for providing inpatient services to New Jersey Medicaid and New Jersey KidCare-Plan A fee-for-service beneficiaries. Effective July 1, 2000, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be two thousand, one hundred and fifty dollars per Medicaid inpatient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and subject to a pro rata adjustment so that the total enhanced per diem amounts do not exceed \$52,000,000 in combined State and federal funds.

Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey KidCare-Plan A fee-for-service beneficiaries. Effective July 1, 2000, equal monthly lump sum payments shall be made from the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed \$6,333,000 in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey KidCare-Plan A beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund (P.L. 1992, c.160) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$200,000 from the Mortgage Assistance 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.

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The unexpended balances as of June 30, 2000 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2000 in the Capital Construction accounts for all departments and agencies are appropriated.

Unless otherwise provided, balances remaining as of June 30, 2000 in accounts of appropriations enacted subsequent to April 1, 2000 are appropriated.

The unexpended balances as of June 30, 2000 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 are appropriated the unexpended balances as of June 30, 2000 in accounts that are funded by transfers from the Year 2000 Data Processing Initiative special purpose account in the Interdepartmental accounts as the Director of the Division of Budget and Accounting shall determine.

The unexpended balances as of June 30, 2000 in accounts of items of appropriations that are funded by items of appropriations in P.L. 1999, c.138 that were not recommended in the fiscal year 2000 Governor's Budget Recommendation Document, and that required the submission of the Division of Budget and Accounting Special Purpose Funding form, are appropriated.

The unexpended balances as of June 30, 2000 in all accounts established to provide relief to victims of Hurricane Floyd, including accounts established for administration of the relief program, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other provisions in this act, no unexpended balances as of June 30, 2000 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 2001:

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;

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(4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

(5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

B. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

C. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

D. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

E. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative 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 24, 2000.

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, compliance with statewide policies and standards and an approved department Information Technology Strategic Plan; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of \$25,000, as shall be specified by Circular Letter.

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If the sum provided in this Act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as 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.

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.

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Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the director deems improper.

Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

The Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

Notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

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

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and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding any other law to the contrary, each local school district 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 2002 by October 1, 2000 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, 2000, and updated spending plans on February 1, and May 1, 2001. 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 2001 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.

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Notwithstanding the provisions of the Surplus Revenue Fund, P.L. 1990, c.44 (C.52:9H-14), or any other laws to the contrary, the balance of the fund shall not exceed \$720 million. Any amount in excess of \$720 million shall be deposited to a fund, the Debt Retirement Fund, to economically defease or retire long term obligations as the State Treasurer, subject to the approval of the Joint Budget Oversight Committee, determines to be in the best interest of the State. If the Surplus Revenue Fund balance falls below \$720 million, no monies shall be deposited to the Debt Retirement Fund until the balance of the Surplus Revenue Fund equals or exceeds \$720 million. Any amount in excess of \$720 million in the Surplus Revenue Fund as reported in the Comprehensive Annual Financial Report of the State of New Jersey for the year ended June 30, 2000 shall be deposited to the Debt Retirement Fund.

There was created and established in the Department of the Treasury a separate non-lapsing fund, known as the "Tobacco Settlement Trust Fund," for deposit in such depositories as the State Treasurer may select. The Tobacco Settlement Trust Fund is maintained as a separate trust fund and consists 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 following appropriations in various departments shall be charged to the Tobacco Settlement Trust Fund. Tobacco settlement funds received in excess of \$471,207,000 shall be excluded when calculating deposits to the Surplus Revenue Fund, section 1 of P.L. 1990, c.44 (C.52:9H-14):

<u>Department</u>	<u>Line Item</u>	<u>Amount</u>
	Direct State Services	
Health & Senior Services	Community Based Tobacco Control Programs	\$9,100,000
	Youth Anti-Tobacco Awareness Media Campaign	\$8,300,000
	Smoking Cessation Programs for Addicted Adults and Youth	\$6,000,000
	School Based Programs for the Prevention of Tobacco Use	\$3,600,000
	Research, Surveillance, Evaluation and Assistance for Anti-Smoking Programs	\$3,000,000
	Grants-in-Aid	
Health & Senior Services	ElderCare Initiative	\$19,877,000
	ElderCare Advisory Commission Initiatives	\$3,500,000
	Pharmaceutical Assistance to the Aged and Disabled Claims	\$69,506,000
	Minimum Charity Care	\$15,116,000
Commission on Higher Education	University Research in Technology	\$10,000,000
Department of Human Services	Payments for Medical Assistance Recipients -- Dental	\$3,244,000
	Title XIX Children's Initiative	\$10,000,000
	State-Aid	
Treasury	School Facilities Construction and Renovation	\$11,900,000
Health and Senior Services	Health Care Subsidy Fund	\$128,064,000*
Human Services	NJ Family Care	\$70,000,000
	NJ Insolvent Health Maintenance Organization Assistance Fund	\$50,000,000
Treasury	Reserve	<u>\$50,000,000</u>
	Grand Total Tobacco Settlement Funding	<u>\$471,207,000</u>

*Note: In addition to the amount hereinabove for the Health Care Subsidy Fund, \$12,881,000 will be reappropriated from unexpended balances in accounts funded by the Tobacco Settlement Trust Fund and deposited into the Health Care Subsidy Fund.

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If receipts to the Tobacco Settlement Trust Fund are less than anticipated, such sums as are necessary up to the limit of the appropriations above shall be appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are more than anticipated, such sums shall be appropriated at a later date.

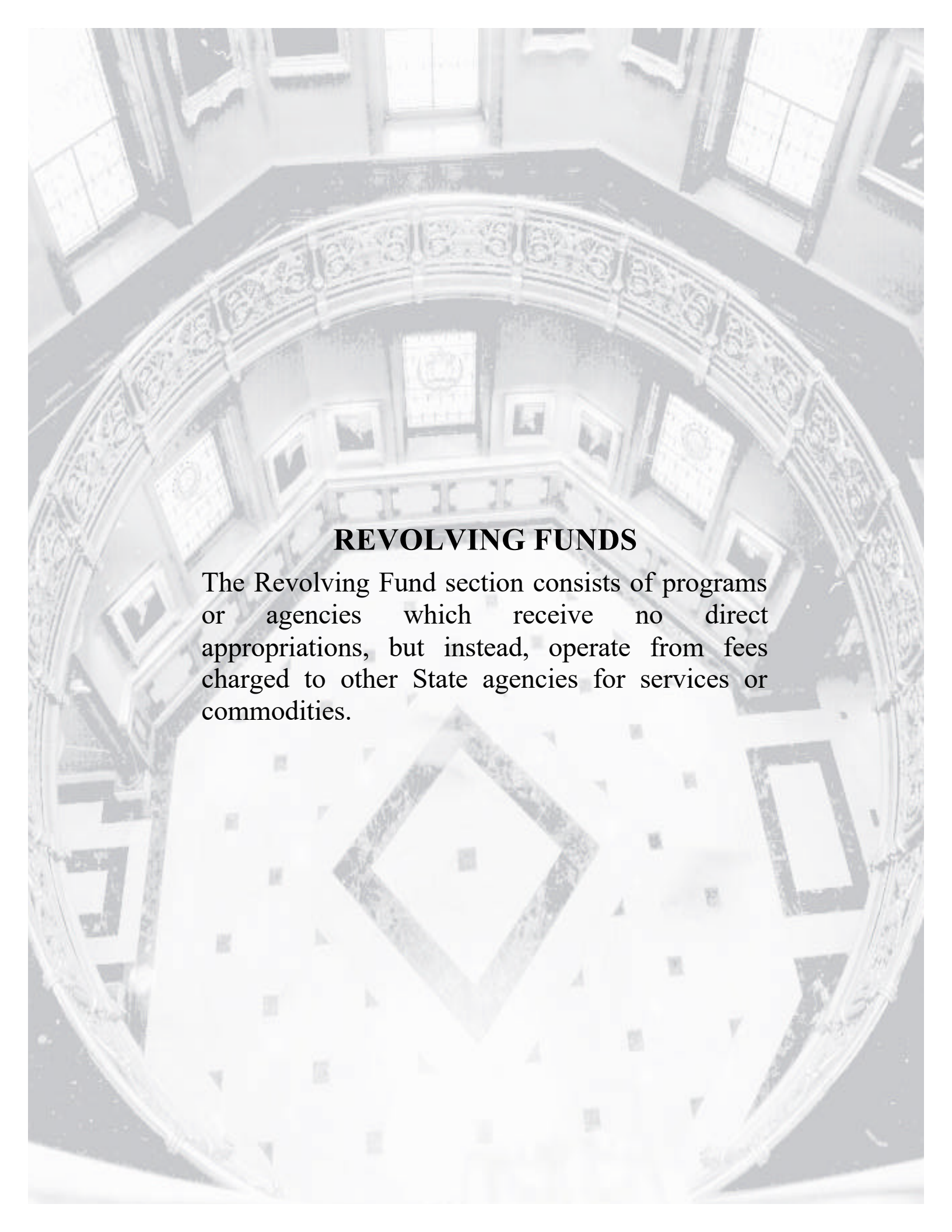
The unexpended balances as of June 30, 2000 in accounts funded from the Tobacco Settlement Trust Fund are appropriated for deposit into the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

There shall be deposited \$128,064,000 from the Tobacco Settlement Trust Fund into the Health Care Subsidy Fund account.

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 amount recommended for the Business Personal Property Tax Depreciation Adjustment shall be allocated to municipalities that will experience a reduction in tax revenues from business personal property reported by local exchange telephone companies as a result of a change in the tax depreciation method used by the taxpayer. The allocation methodology will be developed in cooperation with the Commissioner of the Department of Community Affairs and the State Treasurer.

This act shall take effect July 1, 2000.



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.

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,530	1,719	1,800	1,900
Inmates assigned during year	3,448	3,520	3,600	3,800
Number of				
Shops and Offices	36	37	37	37
Product items	1,500	1,750	1,800	1,800
Sales	\$17,590,000	\$16,909,000	\$20,060,000	\$19,845,000
PERSONNEL DATA				
Position Data				
All Other	144	153	168	188

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	18,655	713	19,368	19,345	06	20,060	19,845	19,845
---	18,655	713	19,368	19,345		20,060	19,845	19,845
Distribution by Object								
Personal Services:								
---	---	---	---	6,386		7,601	7,527	7,527
---	---	---	---	6,386		7,601	7,527	7,527
---	---	---	---	9,315		9,175	8,318	8,318
---	---	---	---	2,130		1,765	2,385	2,385
---	---	---	---	792		747	755	755
Special Purpose:								
---	1,746	---	---	---	06	---	---	---
---	16,909 ^R	713	19,368	---		---	---	---
---	18,655	713	19,368	---		---	---	---
---	---	---	---	722		772	860	860

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING AND OTHER FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of Treasury, General Services Administration, Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the State. A beef

processing plant is located at Riverfront State Prison. Pork and milk products are produced at South Woods State Prison and turkey processing began at South Woods in January 1998. Farm Operations provides products to the Departments of: Corrections; Human Services; Military and Veterans Affairs; the Juvenile Justice Commission; and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Farm Operations				
Inmates assigned	425	450	450	475
Value of farm products	\$7,744,000	\$8,001,000	\$9,165,000	\$9,539,000
Whole milk (quarts)	4,917,000	5,109,000	5,500,000	5,650,000
Low Fat Milk (1/2 pints)	6,000,000	7,165,000	7,000,000	7,000,000
Beef (pounds)	2,383,000	2,055,000	2,155,000	2,245,000
Pork (pounds)	165,000	196,000	200,000	200,000
Turkey processing (pounds)	---	235,000	250,000	550,000

PERSONNEL DATA

Position Data

All Other	53	57	52	60
-----------------	----	----	----	----

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	8,274	---	8,274	7,817	Farm Operations	20	9,165	9,539
---	8,274	---	8,274	7,817	Total Appropriation^(a)		9,165	9,539
Distribution by Object								
Personal Services:								
---	---	---	---	2,400	Salaries and Wages		2,734	2,640
---	---	---	---	2,400	Total Personal Services		2,734	2,640
---	---	---	---	3,917	Materials and Supplies		4,970	5,332
---	---	---	---	406	Services Other Than Personal		676	492
---	---	---	---	719	Maintenance and Fixed Charges		585	765
Special Purpose:								
---	273	---	---	---	Farm Operations	20	---	---
---	8,001 ^R	---	8,274	---	Total Special Purpose		---	---
---	8,274	---	8,274	---	Additions, Improvements and Equipment		200	310
---	---	---	---	375				

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
All Other	83	80	78	87

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
---	7,198	---	7,198	7,198	Distribution by Program			
---	7,198	---	7,198	7,198	Laboratory Services	08	7,500	7,500
					Total Appropriation		7,500	7,500
					Distribution by Object			
					Personal Services:			
				3,448	Salaries and Wages		3,526	3,600
				533	Employee Benefits		581	600
				3,981	Total Personal Services		4,107	4,200
				1,871	Materials and Supplies		1,847	1,754
				222	Services Other Than Personal		151	151
				351	Maintenance and Fixed Charges		597	597
					Special Purpose:			
	724				Laboratory Services	08	---	---
	6,474 ^R		7,198	---	Other Special Purpose		273	273
				251	Total Special Purpose		273	273
					Grants:			
				500	PKU Treatment and Support	08	500	500
				500	Total Grants		500	500
				22	Additions, Improvements and Equipment		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.

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999							Year Ending June 30, 2001	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
---	7,557	---	7,557	6,991	Distribution by Program			
---	7,557	---	7,557	6,991	Income Maintenance Management	15	7,061	7,061
					Total Appropriation		7,061	7,061
					Distribution by Object			
	732							
---	6,825 ^R	---	7,557	6,991	Services Other Than Personal		7,061	7,061
								7,061

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
All Other	50	49	50	50

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999							Year Ending June 30, 2001	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
---	830	---	830	1,368	Distribution by Program			
---	830	---	830	1,368	Records Management	08	1,394	1,406
					Total Appropriation		1,394	1,406
					Distribution by Object			
					Personal Services:			
				1,219	Salaries and Wages		1,388	1,400
				1,219	Total Personal Services		1,388	1,400
				89	Materials and Supplies		6	6
				40	Services Other Than Personal		---	---
				20	Maintenance and Fixed Charges		---	---
					Special Purpose:			
	47				Control-Records Management	08	---	---
---	783 ^R	---	830	---	Total Special Purpose		---	---
---	830	---	830	---			---	---

Language Recommendations

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

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
All Other	22	25	25	25

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	1,429	---	1,429	1,285	Public Information Services	04	1,399	1,399	1,399
---	1,429	---	1,429	1,285	Total Appropriation		1,399	1,399	1,399
Distribution by Object									
Personal Services:									
---	---	---	---	1,048	Salaries and Wages		1,213	1,213	1,213
---	---	---	---	1,048	Total Personal Services		1,213	1,213	1,213
---	---	---	---	110	Materials and Supplies		50	50	50
---	---	---	---	103	Services Other Than Personal		106	106	106
---	---	---	---	15	Maintenance and Fixed Charges		20	20	20
Special Purpose:									
---	199	---	1,429	---	Public Information Services	04	---	---	---
---	1,429	---	1,429	---	Total Special Purpose		---	---	---
---	---	---	---	9	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 dedicated (i.e., All Other Fund) resources. State user agencies reimburse OIT for information processing services provided.

REVOLVING AND OTHER FUNDS

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Major Data Centers	2	2	2	2
Mainframe Processors	3	3	3	3
Relative Processing Speed (MIPS)	630	630	1,100	1,400
Telecommunications (Statewide)				
Client Locations Supported	2,336	2,418	2,427	2,439
Data Lines	1,327	1,447	1,330	1,451
Data Devices	18,171	16,189	15,100	13,812
Telephone Lines	52,687	55,321	61,426	63,576
Telephone Devices	76,573	84,230	89,171	90,063
Client Support				
On-line Transactions (Millions)	1,637	1,719	1,805	1,800
Checks Produced (Millions)	22	20	19	20
Requests - Received	2,645	2,681	2,100	2,253
Requests - Completed	2,470	2,497	1,739	1,969
User Logon I.D's	63,000	63,000	63,000	58,560
Client Applications Supported By OIT				
Agriculture	4	4	2	1
Banking and Insurance	18	19	15	12
Community Affairs	18	19	15	14
Corrections	6	7	7	7
Education	3	3	5	4
Environmental Protection	39	35	26	20
Health	11	14	20	14
Human Services	48	50	48	39
Labor	44	46	51	28
Law & Public Safety	41	42	46	37
Personnel	11	11	10	10
State	12	12	---	---
Transportation	132	133	136	103
Treasury	104	106	113	116
Total	491	501	494	405

PERSONNEL DATA

Position Data

All Other	1,117	993	994	1,077
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Notes:

Actual fiscal years 1998 and 1999 and Revised fiscal year 2000 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
---	98,156	14,498	112,654	101,931	Distribution by Program			
---	98,156	14,498	112,654	101,931	Office of Information Technology ^(a)	40	87,665	101,713
					Total Appropriation		87,665	101,713

REVOLVING AND OTHER FUNDS

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
---	---	---	---	60,377		62,807	67,243	67,243
---	---	---	---	60,377		62,807	67,243	67,243
---	---	---	---	1,684		1,541	1,541	1,541
---	---	---	---	30,070		20,692	30,082	30,082
---	---	---	---	499		411	411	411
Special Purpose:								
---	4,366							
---	93,790 ^R	14,498	112,654	---	40	---	---	---
---	---	---	---	---				
---	---	---	---	---	40	771	993	993
---	98,156	14,498	112,654	---		771	993	993
---	---	---	---	9,301				
						1,443	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	23	7	17	47
Banking and Insurance	1,546	---	---	1,546
Chief Executive Office	45	---	---	45
Community Affairs	688	289	173	1,150
Corrections	1,372	---	4	1,376
Education	145	33	29	207
Environmental Protection	783	153	---	936
Health	607	479	364	1,450
Human Services	6,711	16,784	5,242	28,737
Labor	3,593	14,640	---	18,233
Law and Public Safety	4,051	---	241	4,292
Military and Veterans' Affairs	120	---	---	120
Personnel	2,718	---	---	2,718
State	8	4	25	37
Transportation	10,904	515	2,218	13,637
Treasury	26,448	25	487	26,960
Executive Branch	59,762	32,929	8,800	101,491
Legislature	49	---	---	49
Judiciary	---	173	---	173
Total Recommended	59,811	33,102	8,800	101,713

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	6,389	5,960	6,500	6,500
Agency Assignment (b)	4,478	4,854	4,900	4,900
Mechanic Personnel	44	47	47	47

PERSONNEL DATA

Position Data

All Other	120	116	118	117
-----------------	-----	-----	-----	-----

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 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, 1999					Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	27,489	11	27,500	14,209	41	17,254	17,254	17,254
---	27,489	11	27,500	14,209		17,254	17,254	17,254
Total Appropriation								
Distribution by Object								
Personal Services:								
---	---	---	---	5,054		5,225	5,449	5,449
---	---	---	---	5,054		5,225	5,449	5,449
---	---	---	---	3,708		2,573	2,573	2,573
---	---	---	---	603		392	392	392
---	---	---	---	4,536		5,009	4,785	4,785
Special Purpose:								
---	8,382	---	---	---		---	---	---
---	11,332 ^R	11	19,725	---	41	---	---	---
---	38	---	---	---		---	---	---
---	47 ^R	---	85	---	41	---	---	---
---	2,997	---	---	---		---	---	---
---	4,693 ^R	---	7,690	---	41	4,000	4,000	4,000
---	27,489	11	27,500	---		4,000	4,000	4,000
---	---	---	---	308		55	55	55
Total Special Purpose								
Additions, Improvements and Equipment								

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Printing Services				
Orders processed	7,228	8,749	9,000	9,500
Pages printed	69,732,646	74,173,077	76,000,000	77,000,000
Metal offset plates	700	723	750	750
Sheets collated	1,165,768	1,027,490	1,300,000	1,300,000
Items bound, padded and punched	27,213,768	15,315,506	16,000,000	16,500,000

PERSONNEL DATA

Position Data

All Other	29	31	30	31
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Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
---	2,394	---	2,394	2,254	Distribution by Program			
---	2,394	---	2,394	2,254	43	2,400	2,400	2,400
					Total Appropriation			
						2,400	2,400	2,400
					Distribution by Object			
					Personal Services:			
				1,226		1,275	1,293	1,293
				1,226		1,275	1,293	1,293
				633		745	632	632
				72		80	75	75
				165		200	200	200
					Special Purpose:			
	127							
---	2,267 ^R	---	2,394	---	43	---	---	---
---	2,394	---	2,394	---		---	---	---
---	---	---	---	158		100	200	200
					Additions, Improvements and Equipment			

REVOLVING AND OTHER FUNDS

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 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$43,013,459	\$48,225,951	\$56,000,000	\$56,000,000
Value of inventory, June 30	\$4,509,479	\$4,118,948 ^(a)	\$4,500,000	\$4,500,000
% of Demand (\$) Delivered	95%	94%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	80	78	75	77

Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

(a) For fiscal year 1999, reporting methods were changed. The value of inventory reflects warehouse inventory only.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	44,205	---	44,205	48,429	Purchasing and Inventory Management	09	56,000	56,000
---	44,205	---	44,205	48,429	Total Appropriation		56,000	56,000
Distribution by Object								
Personal Services:								
---	---	---	---	2,857	Salaries and Wages		3,052	3,052
---	---	---	---	2,857	Total Personal Services		3,052	3,052
---	---	---	---	243	Materials and Supplies		252	252
---	---	---	---	731	Services Other Than Personal		342	342
---	---	---	---	313	Maintenance and Fixed Charges		260	260
Special Purpose:								
---	69	---	---	---	State Purchase Fund	09	51,719	51,719
---	44,136 ^R	---	44,205	---	Other Special Purpose		---	---
---	---	---	---	44,264	Total Special Purpose		51,719	51,719
---	44,205	---	44,205	44,264	Additions, Improvements and Equipment		375	375
---	---	---	---	21				

REVOLVING AND OTHER FUNDS

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 provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all state agencies in preliminary planning, programming design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures

that all building programs are completed in accordance with the objectives of the State agencies within established budgets; 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; and prepares and maintains central contract files and all other records, including plans and specifications.

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PERSONNEL DATA				
Position Data				
All Other	111	98	93	93

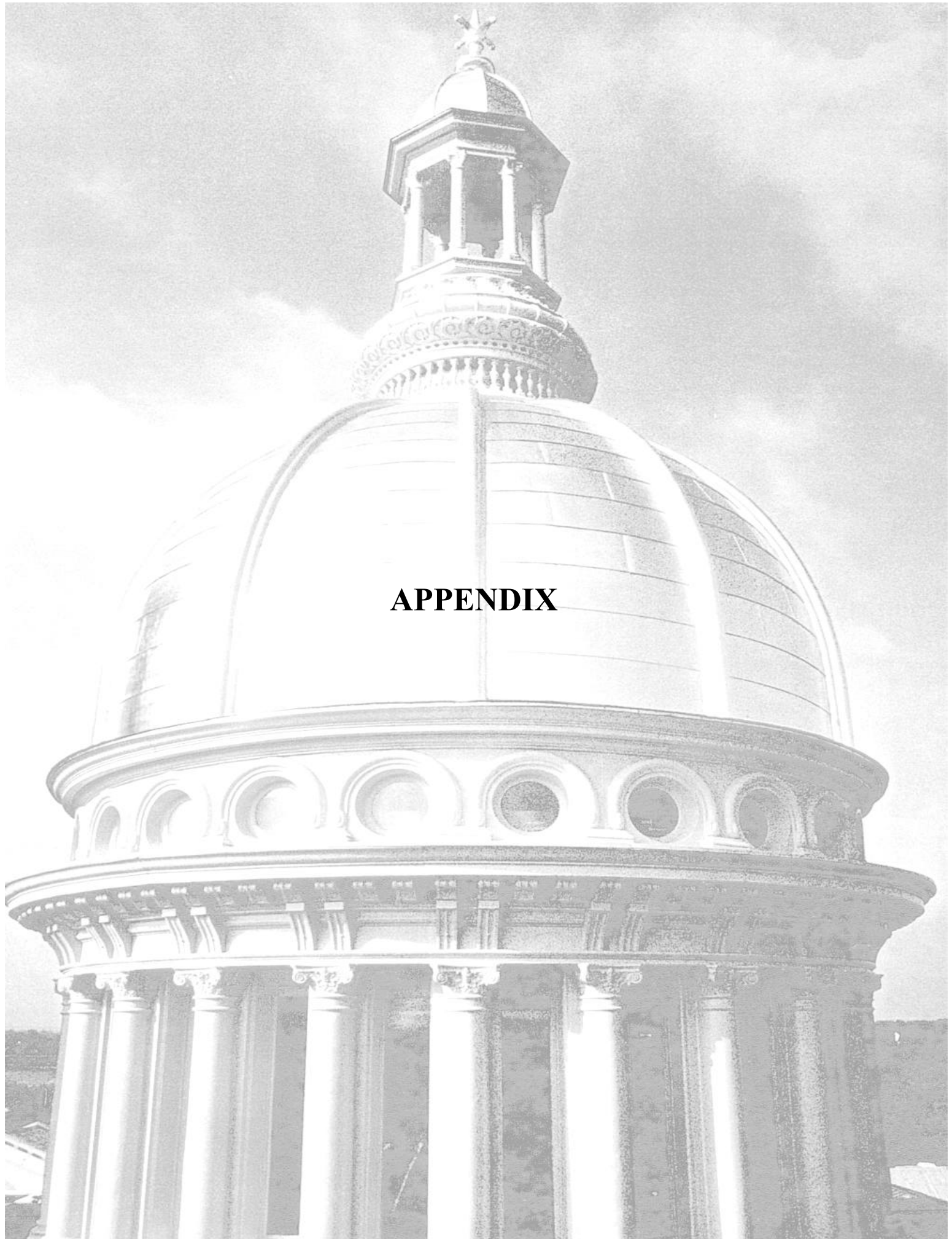
Notes:

Actual payroll counts are reported for fiscal years 1998 and 1999 as of December and Revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2001 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1999						Year Ending June 30, 2001			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2000 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
---	7,160	---	7,160	6,985	Property Management and Construction - Construction Management Services	12	6,738	6,738	
---	7,160	---	7,160	6,985	Total Appropriation		6,738	6,738	
Distribution by Object									
Personal Services:									
---	---	---	---	5,678	Salaries and Wages		5,928	5,886	
---	---	---	---	5,678	Total Personal Services		5,928	5,886	
---	---	---	---	158	Materials and Supplies		80	80	
---	---	---	---	967	Services Other Than Personal		595	637	
---	---	---	---	131	Maintenance and Fixed Charges		120	120	
Special Purpose:									
---	496 6,664 ^R	---	7,160	---	Property Management and Construction - Construction Management Services	12	---	---	
---	7,160	---	7,160	---	Total Special Purpose		---	---	
---	---	---	---	51	Additions, Improvements and Equipment		15	15	

NOTES



APPENDIX

SUMMARY
REVENUES, EXPENDITURES AND
FUND BLANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND
TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Fund Balance July 1	5,948,867	6,425,913	6,638,028
Revenues	4,710,516	4,894,831	5,219,412
Other Financing Sources			
Transfers from other funds	56,271	207,060	235,167
Proceeds from sale of bonds	375,000	350,000	350,000
Other	16,771	1,000	---
Total Other Financing Sources	448,042	558,060	585,167
Total Available	11,107,425	11,878,804	12,442,607
Expenditures	3,279,994	3,592,350	3,656,873
Other Financing Uses			
Transfers to other funds	1,376,120	1,621,826	1,853,621
Total Other Financing Uses	1,376,120	1,621,826	1,853,621
Total Expenditures and Other Financing Uses	4,656,114	5,214,176	5,510,494
Residual Equity Transfers In (Out)	(25,398)	(26,600)	---
Fund Balance June 30	6,425,913	6,638,028	6,932,113

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	4,684	4,968	4,638
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	2,000	1,966	1,966
Investment earnings	307	250	250
Total Revenues	13,307	13,216	13,216
Total Available	17,991	18,184	17,854
Expenditures			
Public safety and criminal justice	1,695	1,688	1,688
Physical and mental health	9,556	10,008	10,100
Total Expenditures	11,251	11,696	11,788
Other Financing Uses			
Transfers to other funds	1,772	1,850	1,945
Total Other Financing Uses	1,772	1,850	1,945
Total Expenditures and Other Financing Uses	13,023	13,546	13,733
Fund Balance June 30	4,968	4,638	4,121
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	2,562	1,353	1,353
Revenues			
Investment earnings	129	75	75
Total Revenues	129	75	75
Total Available	2,691	1,428	1,428
Expenditures			
Community development and environmental management	1,209	---	---
Total Expenditures	1,209	---	---
Other Financing Uses			
Transfers to other funds	129	75	75
Total Other Financing Uses	129	75	75
Total Expenditures and Other Financing Uses	1,338	75	75
Fund Balance June 30	1,353	1,353	1,353
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	5,641	2,715	1,580
Revenues			
Investment earnings	203	150	75
Total Revenues	203	150	75
Total Available	5,844	2,865	1,655
Expenditures			
Community development and environmental management	644	800	200
Total Expenditures	644	800	200

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Uses			
Transfers to other funds	485	485	243
Total Other Financing Uses	485	485	243
Total Expenditures and Other Financing Uses	1,129	1,285	443
Residual Equity Transfers In (Out)	(2,000)	---	---
Fund Balance June 30	2,715	1,580	1,212

Body Armor Replacement Fund (P.L. 1997, c. 177)

Fund Balance July 1	2,134	3,602	4,016
Revenues			
Investment earnings	64	185	297
Other	3,459	4,000	4,000
Total Revenues	3,523	4,185	4,297
Total Available	5,657	7,787	8,313
Expenditures			
Public safety and criminal justice	2,055	3,696	3,925
Total Expenditures	2,055	3,696	3,925
Other Financing Uses			
Transfers to other funds	---	75	75
Total Other Financing Uses	---	75	75
Total Expenditures and Other Financing Uses	2,055	3,771	4,000
Fund Balance June 30	3,602	4,016	4,313

Casino Simulcasting Fund (P.L. 1992, c.19)

Fund Balance July 1	822	1,382	1,979
Revenues			
Investment earnings	92	97	102
Other	633	665	698
Total Revenues	725	762	800
Total Available	1,547	2,144	2,779
Other Financing Uses			
Transfers to other funds	165	165	165
Total Other Financing Uses	165	165	165
Fund Balance June 30	1,382	1,979	2,614

Casino Simulcasting Special Fund (P.L. 1992, c.19)

Fund Balance July 1	3,832	5,380	3,924
Revenues			
Investment earnings	284	298	313
Other	7,191	7,551	7,929
Total Revenues	7,475	7,849	8,242
Total Available	11,307	13,229	12,166
Expenditures			
Public safety and criminal justice	5,927	9,305	8,045
Total Expenditures	5,927	9,305	8,045
Fund Balance June 30	5,380	3,924	4,121

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	17,861	18,724	15,211
Revenues			
Services and assessments	6,045	6,200	6,300
Investment earnings	851	575	575
Total Revenues	6,896	6,775	6,875
Total Available	24,757	25,499	22,086
Expenditures			
Physical and mental health	73	---	---
Government direction, management and control	4,499	7,088	7,090
Total Expenditures	4,572	7,088	7,090
Other Financing Uses			
Transfers to other funds	1,461	3,200	1,200
Total Other Financing Uses	1,461	3,200	1,200
Total Expenditures and Other Financing Uses	6,033	10,288	8,290
Fund Balance June 30	18,724	15,211	13,796
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	7,923	6,525	3,000
Revenues			
Taxes	12,876	12,800	12,800
Investment earnings	432	400	375
Total Revenues	13,308	13,200	13,175
Total Available	21,231	19,725	16,175
Expenditures			
Community development and environmental management	13,981	14,000	14,000
Total Expenditures	13,981	14,000	14,000
Other Financing Uses			
Transfers to other funds	725	2,725	1,725
Total Other Financing Uses	725	2,725	1,725
Total Expenditures and Other Financing Uses	14,706	16,725	15,725
Fund Balance June 30	6,525	3,000	450
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	2,609	2,607	2,307
Revenues			
Investment earnings	125	125	115
Total Revenues	125	125	115
Total Available	2,734	2,732	2,422
Expenditures			
Community development and environmental management	---	300	100
Total Expenditures	---	300	100
Other Financing Uses			
Transfers to other funds	127	125	115
Total Other Financing Uses	127	125	115
Total Expenditures and Other Financing Uses	127	425	215
Fund Balance June 30	2,607	2,307	2,207

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	834	(1,713)	(640)
Revenues			
Investment earnings	147	125	75
Total Revenues	147	125	75
Other Financing Sources			
Proceeds from sale of bonds	2,000	8,000	5,000
Other	48	---	---
Total Other Financing Sources	2,048	8,000	5,000
Total Available	3,029	6,412	4,435
Expenditures			
Educational, cultural and intellectual development	2,331	1,860	2,342
Community development and environmental management	124	---	---
Government direction, management and control	2	---	---
Total Expenditures	2,457	1,860	2,342
Other Financing Uses			
Transfers to other funds	2,285	5,192	232
Total Other Financing Uses	2,285	5,192	232
Total Expenditures and Other Financing Uses	4,742	7,052	2,574
Fund Balance June 30	(1,713)	(640)	1,861
1992 Dam Restoration and Clean Water Fund (P.L. 1992, c.88)			
Fund Balance July 1	2,808	10,310	7,818
Revenues			
Investment earnings	206	452	328
Total Revenues	206	452	328
Other Financing Sources			
Proceeds from sale of bonds	8,000	---	---
Other	194	---	---
Total Other Financing Sources	8,194	---	---
Total Available	11,208	10,762	8,146
Expenditures			
Community development and environmental management	413	2,000	2,000
Government direction, management and control	6	500	500
Total Expenditures	419	2,500	2,500
Other Financing Uses			
Transfers to other funds	479	444	450
Total Other Financing Uses	479	444	450
Total Expenditures and Other Financing Uses	898	2,944	2,950
Fund Balance June 30	10,310	7,818	5,196
1989 Development Potential Transfer Bank Fund (P.L. 1989, c.183)			
Fund Balance July 1	2,976	3,035	2,394
Revenues			
Investment earnings	125	134	85
Total Revenues	125	134	85
Total Available	3,101	3,169	2,479

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Community development and environmental management	10	700	1,330
Total Expenditures	10	700	1,330
Other Financing Uses			
Transfers to other funds	56	75	125
Total Other Financing Uses	56	75	125
Total Expenditures and Other Financing Uses	66	775	1,455
Fund Balance June 30	3,035	2,394	1,024

Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c.108)

Fund Balance July 1	4,544	23,011	42,011
Revenues			
Investment earnings	676	2,625	1,438
Total Revenues	676	2,625	1,438
Other Financing Sources			
Proceeds from sale of bonds	38,000	40,000	---
Other	921	---	---
Total Other Financing Sources	38,921	40,000	---
Total Available	44,141	65,636	43,449
Expenditures			
Public safety and criminal justice	186	---	---
Educational, cultural and intellectual development	19,333	21,000	26,500
Government direction, management and control	348	---	---
Total Expenditures	19,867	21,000	26,500
Other Financing Uses			
Transfers to other funds	1,263	2,625	1,438
Total Other Financing Uses	1,263	2,625	1,438
Total Expenditures and Other Financing Uses	21,130	23,625	27,938
Fund Balance June 30	23,011	42,011	15,511

Division of Motor Vehicles Surcharge Fund (P.L. 1994, c.57)

Fund Balance July 1	3,260	4,292	---
Revenues			
Services and assessments	142,925	140,800	146,000
Investment earnings	472	450	450
Total Revenues	143,397	141,250	146,450
Total Available	146,657	145,542	146,450
Expenditures			
Public safety and criminal justice	1,097	---	---
Government direction, management and control	141,268	145,542	146,450
Total Expenditures	142,365	145,542	146,450
Fund Balance June 30	4,292	---	---

Dredging and Containment Facility Fund (P.L. 1996, c.70)

Fund Balance July 1	---	19,990	49,690
Revenues			
Investment earnings	331	1,700	2,060
Total Revenues	331	1,700	2,060

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Proceeds from sale of bonds	20,000	40,000	5,000
Other	485	---	---
Total Other Financing Sources	20,485	40,000	5,000
Total Available	20,816	61,690	56,750
Expenditures			
Community development and environmental management	323	12,000	22,000
Government direction, management and control	33	---	---
Total Expenditures	356	12,000	22,000
Other Financing Uses			
Transfers to other funds	470	---	---
Total Other Financing Uses	470	---	---
Total Expenditures and Other Financing Uses	826	12,000	22,000
Fund Balance June 30	19,990	49,690	34,750

Drinking Water State Revolving Fund (P.L. 1998, c.84)

Fund Balance July 1	---	1,631	10,466
Revenues			
Federal and other grants	2,181	9,000	17,000
Investment earnings	1	340	340
Total Revenues	2,182	9,340	17,340
Other Financing Sources			
Transfers from other funds	---	9,223	---
Total Other Financing Sources	---	9,223	---
Total Available	2,182	20,194	27,806
Expenditures			
Community development and environmental management	---	9,000	17,000
Total Expenditures	---	9,000	17,000
Other Financing Uses			
Transfers to other funds	551	728	756
Total Other Financing Uses	551	728	756
Total Expenditures and Other Financing Uses	551	9,728	17,756
Fund Balance June 30	1,631	10,466	10,050

Economic Development Site Fund (P.L. 1996, c.70)

Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	---	150
Total Revenues	---	---	150
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	7,000
Total Other Financing Sources	---	5,000	7,000
Total Available	---	5,000	7,150
Expenditures			
Community development and environmental management	---	5,000	2,000
Total Expenditures	---	5,000	2,000
Fund Balance June 30	---	---	5,150

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	219	215	---
Revenues			
Investment earnings	16	13	---
Total Revenues	16	13	---
Total Available	235	228	---
Expenditures			
Community development and environmental management	4	215	---
Total Expenditures	4	215	---
Other Financing Uses			
Transfers to other funds	16	13	---
Total Other Financing Uses	16	13	---
Total Expenditures and Other Financing Uses	20	228	---
Fund Balance June 30	215	---	---
Emergency Medical Technician Training Fund (P.L. 1992, c.143)			
Fund Balance July 1	7,095	8,282	9,078
Revenues			
Services and assessments	2,143	1,800	1,800
Investment earnings	394	436	463
Total Revenues	2,537	2,236	2,263
Total Available	9,632	10,518	11,341
Expenditures			
Physical and mental health	1,277	1,350	1,420
Total Expenditures	1,277	1,350	1,420
Other Financing Uses			
Transfers to other funds	73	90	2,118
Total Other Financing Uses	73	90	2,118
Total Expenditures and Other Financing Uses	1,350	1,440	3,538
Fund Balance June 30	8,282	9,078	7,803
Enterprise Zone Assistance Fund (P.L. 1983, c.30)			
Fund Balance July 1	131,711	157,704	186,798
Revenues			
Taxes	65,211	71,732	78,906
Licenses and fees	70	77	85
Investment earnings	7,571	8,328	9,160
Total Revenues	72,852	80,137	88,151
Total Available	204,563	237,841	274,949
Expenditures			
Community development and environmental management	2,636	2,899	3,189
Economic planning, development and security	42,346	46,080	51,238
Total Expenditures	44,982	48,979	54,427
Other Financing Uses			
Transfers to other funds	1,877	2,064	2,770
Total Other Financing Uses	1,877	2,064	2,770
Total Expenditures and Other Financing Uses	46,859	51,043	57,197
Fund Balance June 30	157,704	186,798	217,752

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Environmental Cleanup Fund (P.L. 1996, c.70)			
Fund Balance July 1	---	---	5,375
Revenues			
Services and assessments	---	375	268
Total Revenues	---	375	268
Other Financing Sources			
Proceeds from sale of bonds	---	10,000	---
Total Other Financing Sources	---	10,000	---
Total Available	---	10,375	5,643
Expenditures			
Community development and environmental management	---	5,000	---
Total Expenditures	---	5,000	---
Fund Balance June 30	---	5,375	5,643
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	55	163	---
Revenues			
Investment earnings	14	30	---
Other	188	---	---
Total Revenues	202	30	---
Total Available	257	193	---
Expenditures			
Community development and environmental management	---	14	---
Total Expenditures	---	14	---
Other Financing Uses			
Transfers to other funds	94	179	---
Total Other Financing Uses	94	179	---
Total Expenditures and Other Financing Uses	94	193	---
Fund Balance June 30	163	---	---
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	1,939	1,675	134
Revenues			
Investment earnings	32	44	---
Total Revenues	32	44	---
Total Available	1,971	1,719	134
Expenditures			
Community development and environmental management	212	1,585	---
Total Expenditures	212	1,585	---
Other Financing Uses			
Transfers to other funds	84	---	---
Total Other Financing Uses	84	---	---
Total Expenditures and Other Financing Uses	296	1,585	---
Fund Balance June 30	1,675	134	134

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
1992 Farmland Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	1,182	4,325	2,887
Revenues			
Investment earnings	86	188	116
Total Revenues	86	188	116
Other Financing Sources			
Proceeds from sale of bonds	7,000	3,000	---
Other	170	---	---
Total Other Financing Sources	7,170	3,000	---
Total Available	8,438	7,513	3,003
Expenditures			
Community development and environmental management	3,398	4,106	675
Government direction, management and control	92	---	---
Total Expenditures	3,490	4,106	675
Other Financing Uses			
Transfers to other funds	623	520	450
Total Other Financing Uses	623	520	450
Total Expenditures and Other Financing Uses	4,113	4,626	1,125
Fund Balance June 30	4,325	2,887	1,878
1995 Farmland Preservation Bond Fund (P.L. 1995, c.204)			
Fund Balance July 1	(784)	25,173	6,213
Revenues			
Investment earnings	599	777	230
Other	1,009	1,510	450
Total Revenues	1,608	2,287	680
Other Financing Sources			
Transfers from other funds	153	---	---
Proceeds from sale of bonds	40,000	5,000	---
Other	970	---	---
Total Other Financing Sources	41,123	5,000	---
Total Available	41,947	32,460	6,893
Expenditures			
Community development and environmental management	15,065	25,747	3,500
Government direction, management and control	448	---	---
Total Expenditures	15,513	25,747	3,500
Other Financing Uses			
Transfers to other funds	1,261	500	150
Total Other Financing Uses	1,261	500	150
Total Expenditures and Other Financing Uses	16,774	26,247	3,650
Fund Balance June 30	25,173	6,213	3,243
Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	83,410	86,454	90,995
Revenues			
Investment earnings	588	625	650
Other	1,702	---	---
Total Revenues	2,290	625	650

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Transfers from other funds	1,660	4,916	---
Total Other Financing Sources	1,660	4,916	---
Total Available	87,360	91,995	91,645
Expenditures			
Community development and environmental management	906	1,000	1,000
Total Expenditures	906	1,000	1,000
Fund Balance June 30	86,454	90,995	90,645

Hazardous Discharge Fund (P.L. 1981, c. 275)

Fund Balance July 1	(9,307)	(14,027)	(13,072)
Revenues			
Investment earnings	170	14	14
Total Revenues	170	14	14
Other Financing Sources			
Proceeds from sale of bonds	---	14,300	18,000
Total Other Financing Sources	---	14,300	18,000
Total Available	(9,137)	287	4,942
Other Financing Uses			
Transfers to other funds	4,890	13,359	5,014
Total Other Financing Uses	4,890	13,359	5,014
Fund Balance June 30	(14,027)	(13,072)	(72)

Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)

Fund Balance July 1	(4,257)	3,804	1,434
Revenues			
Investment earnings	162	130	160
Total Revenues	162	130	160
Other Financing Sources			
Transfers from other funds	18,378	20,000	20,000
Proceeds from sale of bonds	20,000	12,500	5,000
Other	485	---	---
Total Other Financing Sources	38,863	32,500	25,000
Total Available	34,768	36,434	26,594
Expenditures			
Community development and environmental management	20,479	20,000	20,000
Government direction, management and control	10,015	15,000	---
Total Expenditures	30,494	35,000	20,000
Other Financing Uses			
Transfers to other funds	470	---	---
Total Other Financing Uses	470	---	---
Total Expenditures and Other Financing Uses	30,964	35,000	20,000
Fund Balance June 30	3,804	1,434	6,594

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)			
Fund Balance July 1	60,014	65,279	67,116
Revenues			
Services and assessments	14,304	10,000	10,000
Investment earnings	2,207	2,500	2,000
Total Revenues	16,511	12,500	12,000
Other Financing Sources			
Transfers from other funds	16,930	17,337	9,000
Total Other Financing Sources	16,930	17,337	9,000
Total Available	93,455	95,116	88,116
Expenditures			
Community development and environmental management	6,101	5,000	5,000
Total Expenditures	6,101	5,000	5,000
Other Financing Uses			
Transfers to other funds	22,075	23,000	23,000
Total Other Financing Uses	22,075	23,000	23,000
Total Expenditures and Other Financing Uses	28,176	28,000	28,000
Fund Balance June 30	65,279	67,116	60,116
Health Care Subsidy Fund (P.L. 1992, c. 160)			
Fund Balance July 1	75,918	91,059	8,200
Revenues			
Taxes	427,708	291,254	275,000
Services and assessments	39,867	40,000	44,600
Investment earnings	3,335	3,000	3,000
Total Revenues	470,910	334,254	322,600
Other Financing Sources			
Transfers from other funds	16,500	92,240	205,965
Total Other Financing Sources	16,500	92,240	205,965
Total Available	563,328	517,553	536,765
Expenditures			
Physical and mental health	15,110	24,977	25,533
Total Expenditures	15,110	24,977	25,533
Other Financing Uses			
Transfers to other funds	436,261	462,776	438,831
Total Other Financing Uses	436,261	462,776	438,831
Total Expenditures and Other Financing Uses	451,371	487,753	464,364
Residual Equity Transfers In (Out)	(20,898)	(21,600)	---
Fund Balance June 30	91,059	8,200	72,401
Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)			
Fund Balance July 1	3,763	2,864	1,486
Revenues			
Investment earnings	16	12	24
Total Revenues	16	12	24
Total Available	3,779	2,876	1,510

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Educational, cultural and intellectual development	915	1,390	---
Total Expenditures	915	1,390	---
Fund Balance June 30	2,864	1,486	1,510

1992 Historic Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1	(1,844)	4,798	5,600
Revenues			
Investment earnings	157	269	218
Total Revenues	157	269	218
Other Financing Sources			
Transfers from other funds	90	---	---
Proceeds from sale of bonds	13,000	6,000	---
Other	315	---	---
Total Other Financing Sources	13,405	6,000	---
Total Available	11,718	11,067	5,818
Expenditures			
Community development and environmental management	868	---	---
Educational, cultural and intellectual development	5,119	5,000	3,000
Government direction, management and control	201	---	---
Total Expenditures	6,188	5,000	3,000
Other Financing Uses			
Transfers to other funds	732	467	467
Total Other Financing Uses	732	467	467
Total Expenditures and Other Financing Uses	6,920	5,467	3,467
Fund Balance June 30	4,798	5,600	2,351

1995 Historic Preservation Fund (P.L. 1995, c.204)

Fund Balance July 1	---	2,043	6,114
Revenues			
Investment earnings	40	226	234
Total Revenues	40	226	234
Other Financing Sources			
Proceeds from sale of bonds	3,000	7,000	---
Other	72	---	---
Total Other Financing Sources	3,072	7,000	---
Total Available	3,112	9,269	6,348
Expenditures			
Educational, cultural and intellectual development	996	3,000	3,000
Government direction, management and control	2	---	---
Total Expenditures	998	3,000	3,000
Other Financing Uses			
Transfers to other funds	71	155	180
Total Other Financing Uses	71	155	180
Total Expenditures and Other Financing Uses	1,069	3,155	3,180
Fund Balance June 30	2,043	6,114	3,168

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)			
Fund Balance July 1	3,137	3,290	3,522
Revenues			
Investment earnings	153	160	175
Total Revenues	153	160	175
Other Financing Sources			
Transfers from other funds	---	72	102
Total Other Financing Sources	---	72	102
Total Available	3,290	3,522	3,799
Fund Balance June 30	3,290	3,522	3,799
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	6,605	6,605	6,605
Revenues			
Investment earnings	1	1	1
Other	25	25	25
Total Revenues	26	26	26
Total Available	6,631	6,631	6,631
Other Financing Uses			
Transfers to other funds	26	26	26
Total Other Financing Uses	26	26	26
Fund Balance June 30	6,605	6,605	6,605
Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)			
Fund Balance July 1	(1,259)	11,953	4,621
Revenues			
Investment earnings	269	590	250
Total Revenues	269	590	250
Other Financing Sources			
Proceeds from sale of bonds	17,000	10,000	---
Other	412	---	---
Total Other Financing Sources	17,412	10,000	---
Total Available	16,422	22,543	4,871
Expenditures			
Educational, cultural and intellectual development	3,779	17,332	1,100
Economic planning, development and security	---	---	1,450
Government direction, management and control	12	---	---
Total Expenditures	3,791	17,332	2,550
Other Financing Uses			
Transfers to other funds	678	590	250
Total Other Financing Uses	678	590	250
Total Expenditures and Other Financing Uses	4,469	17,922	2,800
Fund Balance June 30	11,953	4,621	2,071

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	211	58	53
Revenues			
Investment earnings	6	3	1
Total Revenues	6	3	1
Total Available	217	61	54
Expenditures			
Educational, cultural and intellectual development	153	5	53
Total Expenditures	153	5	53
Other Financing Uses			
Transfers to other funds	6	3	1
Total Other Financing Uses	6	3	1
Total Expenditures and Other Financing Uses	159	8	54
Fund Balance June 30	58	53	---
Korean Veterans Memorial Fund (P.L. 1996, c.72)			
Fund Balance July 1	19	263	314
Revenues			
Investment earnings	1	1	1
Contributions	215	200	200
Total Revenues	216	201	201
Other Financing Sources			
Transfers from other funds	250	200	100
Other	---	1,000	---
Total Other Financing Sources	250	1,200	100
Total Available	485	1,664	615
Expenditures			
Special government services	222	1,350	200
Total Expenditures	222	1,350	200
Fund Balance June 30	263	314	415
Lake Restoration Fund (P.L. 1996, c.70)			
Fund Balance July 1	---	(12)	2,113
Revenues			
Investment earnings	21	125	80
Total Revenues	21	125	80
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	---
Total Other Financing Sources	---	5,000	---
Total Available	21	5,113	2,193
Expenditures			
Community development and environmental management	10	2,500	1,000
Government direction, management and control	23	500	---
Total Expenditures	33	3,000	1,000
Fund Balance June 30	(12)	2,113	1,193

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Legal Services Fund (P.L. 1996, c.52)			
Fund Balance July 1	---	---	---
Revenues			
Services and assessments	10,906	11,013	11,013
Total Revenues	10,906	11,013	11,013
Total Available	10,906	11,013	11,013
Other Financing Uses			
Transfers to other funds	10,906	11,013	11,013
Total Other Financing Uses	10,906	11,013	11,013
Fund Balance June 30	---	---	---
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	515	515	---
Revenues			
Investment earnings	27	10	---
Total Revenues	27	10	---
Total Available	542	525	---
Expenditures			
Educational, cultural and intellectual development	---	515	---
Total Expenditures	---	515	---
Other Financing Uses			
Transfers to other funds	27	10	---
Total Other Financing Uses	27	10	---
Total Expenditures and Other Financing Uses	27	525	---
Fund Balance June 30	515	---	---
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	13,662	13,661	13,661
Revenues			
Investment earnings	97	96	96
Other	809	1,000	1,000
Total Revenues	906	1,096	1,096
Total Available	14,568	14,757	14,757
Other Financing Uses			
Transfers to other funds	907	1,096	1,096
Total Other Financing Uses	907	1,096	1,096
Fund Balance June 30	13,661	13,661	13,661
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	5,669	5,434	702
Revenues			
Investment earnings	299	280	250
Other	1	---	---
Total Revenues	300	280	250

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Proceeds from sale of bonds	---	31,600	5,000
Total Other Financing Sources	---	31,600	5,000
Total Available	5,969	37,314	5,952
Expenditures			
Community development and environmental management	231	5,200	200
Total Expenditures	231	5,200	200
Other Financing Uses			
Transfers to other funds	304	31,412	250
Total Other Financing Uses	304	31,412	250
Total Expenditures and Other Financing Uses	535	36,612	450
Fund Balance June 30	5,434	702	5,502

New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, C.8)

Fund Balance July 1	187,290	182,472	171,472
Revenues			
Services and assessments	20	---	---
Investment earnings	9,483	9,000	8,500
Total Revenues	9,503	9,000	8,500
Other Financing Sources			
Other	7,679	---	---
Total Other Financing Sources	7,679	---	---
Total Available	204,472	191,472	179,972
Expenditures			
Economic planning, development and security	22,000	20,000	20,000
Total Expenditures	22,000	20,000	20,000
Fund Balance June 30	182,472	171,472	159,972

New Jersey Inland Blue Acres Fund (P.L. 1995, c.204)

Fund Balance July 1	---	2,689	2,239
Revenues			
Investment earnings	111	50	50
Total Revenues	111	50	50
Other Financing Sources			
Proceeds from sale of bonds	9,000	6,000	---
Other	218	---	---
Total Other Financing Sources	9,218	6,000	---
Total Available	9,329	8,739	2,289
Expenditures			
Community development and environmental management	6,401	6,500	1,983
Government direction, management and control	27	---	---
Total Expenditures	6,428	6,500	1,983

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Uses			
Transfers to other funds	212	---	---
Total Other Financing Uses	212	---	---
Total Expenditures and Other Financing Uses	6,640	6,500	1,983
Fund Balance June 30	2,689	2,239	306
New Jersey Coastal Blue Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	---	3,303	8,428
Revenues			
Investment earnings	82	125	125
Total Revenues	82	125	125
Other Financing Sources			
Proceeds from sale of bonds	4,000	6,000	---
Other	97	---	---
Total Other Financing Sources	4,097	6,000	---
Total Available	4,179	9,428	8,553
Expenditures			
Community development and environmental management	754	1,000	1,000
Government direction, management and control	28	---	---
Total Expenditures	782	1,000	1,000
Other Financing Uses			
Transfers to other funds	94	---	---
Total Other Financing Uses	94	---	---
Total Expenditures and Other Financing Uses	876	1,000	1,000
Fund Balance June 30	3,303	8,428	7,553
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	20,691	20,539	20,209
Revenues			
Investment earnings	746	1,000	1,050
Other	258	---	---
Total Revenues	1,004	1,000	1,050
Other Financing Sources			
Proceeds from sale of bonds	---	---	2,500
Total Other Financing Sources	---	---	2,500
Total Available	21,695	21,539	23,759
Expenditures			
Community development and environmental management	59	330	310
Total Expenditures	59	330	310
Other Financing Uses			
Transfers to other funds	1,097	1,000	1,050
Total Other Financing Uses	1,097	1,000	1,050
Total Expenditures and Other Financing Uses	1,156	1,330	1,360
Fund Balance June 30	20,539	20,209	22,399

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
Fund Balance July 1	3,964	1,478	5,603
Revenues			
Investment earnings	123	125	150
Total Revenues	123	125	150
Other Financing Sources			
Transfers from other funds	295	---	---
Proceeds from sale of bonds	---	8,000	---
Total Other Financing Sources	295	8,000	---
Total Available	4,382	9,603	5,753
Expenditures			
Community development and environmental management	2,904	4,000	4,000
Total Expenditures	2,904	4,000	4,000
Fund Balance June 30	1,478	5,603	1,753
1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)			
Fund Balance July 1	(1,106)	6,517	2,842
Revenues			
Federal and other grants	73	---	---
Investment earnings	89	325	125
Other	2,219	---	---
Total Revenues	2,381	325	125
Other Financing Sources			
Transfers from other funds	77	---	---
Proceeds from sale of bonds	12,000	---	---
Other	291	---	---
Total Other Financing Sources	12,368	---	---
Total Available	13,643	6,842	2,967
Expenditures			
Community development and environmental management	6,663	4,000	1,400
Government direction, management and control	181	---	---
Total Expenditures	6,844	4,000	1,400
Other Financing Uses			
Transfers to other funds	282	---	---
Total Other Financing Uses	282	---	---
Total Expenditures and Other Financing Uses	7,126	4,000	1,400
Fund Balance June 30	6,517	2,842	1,567
1995 New Jersey Green Acres Fund (P.L. 1995, c. 204)			
Fund Balance July 1	2,587	1,044	13,664
Revenues			
Investment earnings	254	400	850
Total Revenues	254	400	850

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Proceeds from sale of bonds	20,000	25,000	37,500
Other	485	---	---
Total Other Financing Sources	20,485	25,000	37,500
Total Available	23,326	26,444	52,014
Expenditures			
Community development and environmental management	18,210	12,000	12,000
Government direction, management and control	199	---	---
Total Expenditures	18,409	12,000	12,000
Other Financing Uses			
Transfers to other funds	3,873	780	---
Total Other Financing Uses	3,873	780	---
Total Expenditures and Other Financing Uses	22,282	12,780	12,000
Fund Balance June 30	1,044	13,664	40,014

1989 New Jersey Green Trust Fund (P.L. 1989, c.183)

Fund Balance July 1	78,021	101,060	100,460
Revenues			
Investment earnings	416	1,400	1,400
Other	1,689	---	---
Total Revenues	2,105	1,400	1,400
Other Financing Sources			
Proceeds from sale of bonds	22,000	---	5,000
Other	534	---	---
Total Other Financing Sources	22,534	---	5,000
Total Available	102,660	102,460	106,860
Expenditures			
Community development and environmental management	1,067	2,000	2,000
Government direction, management and control	16	---	---
Total Expenditures	1,083	2,000	2,000
Other Financing Uses			
Transfers to other funds	517	---	---
Total Other Financing Uses	517	---	---
Total Expenditures and Other Financing Uses	1,600	2,000	2,000
Fund Balance June 30	101,060	100,460	104,860

1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)

Fund Balance July 1	25,538	55,226	63,676
Revenues			
Investment earnings	452	1,250	1,300
Other	623	---	---
Total Revenues	1,075	1,250	1,300

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Transfers from other funds	166	---	---
Proceeds from sale of bonds	35,000	15,000	5,000
Other	849	---	---
Total Other Financing Sources	36,015	15,000	5,000
Total Available	62,628	71,476	69,976
Expenditures			
Community development and environmental management	4,161	7,000	7,000
Government direction, management and control	430	---	---
Total Expenditures	4,591	7,000	7,000
Other Financing Uses			
Transfers to other funds	2,811	800	---
Total Other Financing Uses	2,811	800	---
Total Expenditures and Other Financing Uses	7,402	7,800	7,000
Fund Balance June 30	55,226	63,676	62,976

1995 New Jersey Green Trust Fund (P.L. 1995, c. 204)

Fund Balance July 1	11,921	38,883	53,715
Revenues			
Investment earnings	383	1,000	1,375
Other	302	---	---
Total Revenues	685	1,000	1,375
Other Financing Sources			
Transfers from other funds	156	---	---
Proceeds from sale of bonds	35,000	25,000	40,000
Other	849	---	---
Total Other Financing Sources	36,005	25,000	40,000
Total Available	48,611	64,883	95,090
Expenditures			
Community development and environmental management	8,558	9,000	9,000
Government direction, management and control	347	---	---
Total Expenditures	8,905	9,000	9,000
Other Financing Uses			
Transfers to other funds	823	2,168	---
Total Other Financing Uses	823	2,168	---
Total Expenditures and Other Financing Uses	9,728	11,168	9,000
Fund Balance June 30	38,883	53,715	86,090

New Jersey Local Development Financing Fund (P.L. 1983, c.190)

Fund Balance July 1	47,528	47,354	47,574
Revenues			
Licenses and fees	2	25	25
Investment earnings	522	570	570
Other	1,636	1,600	1,600
Total Revenues	2,160	2,195	2,195
Total Available	49,688	49,549	49,769

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Economic planning, development and security	2,334	1,975	1,975
Total Expenditures	2,334	1,975	1,975
Fund Balance June 30	47,354	47,574	47,794

New Jersey Spill Compensation Fund (P.L. 1976, c. 141)

Fund Balance July 1	30,361	39,694	37,644
Revenues			
Taxes	16,125	15,000	15,000
Licenses and fees	21,111	3,500	3,500
Investment earnings	2,275	2,300	2,300
Other	238	150	150
Total Revenues	39,749	20,950	20,950
Total Available	70,110	60,644	58,594
Expenditures			
Community development and environmental management	4,753	4,000	4,000
Total Expenditures	4,753	4,000	4,000
Other Financing Uses			
Transfers to other funds	25,663	19,000	19,000
Total Other Financing Uses	25,663	19,000	19,000
Total Expenditures and Other Financing Uses	30,416	23,000	23,000
Fund Balance June 30	39,694	37,644	35,594

New Jersey Workforce Development Partnership Fund (P.L. 1992, c. 44)

Fund Balance July 1	94,057	78,048	48,877
Revenues			
Taxes	69,164	74,000	78,700
Investment earnings	4,779	3,200	2,700
Total Revenues	73,943	77,200	81,400
Total Available	168,000	155,248	130,277
Expenditures			
Educational, cultural and intellectual development	2,043	3,851	3,713
Economic planning, development and security	51,492	64,270	69,279
Total Expenditures	53,535	68,121	72,992
Other Financing Uses			
Transfers to other funds	36,417	38,250	39,466
Total Other Financing Uses	36,417	38,250	39,466
Total Expenditures and Other Financing Uses	89,952	106,371	112,458
Fund Balance June 30	78,048	48,877	17,819

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Petroleum Overcharge Reimbursement Fund (P.L. 1987,c.231)			
Fund Balance July 1	10,396	11,712	13,012
Revenues			
Federal and other grants	3,855	4,000	5,500
Investment earnings	1,316	1,300	1,300
Total Revenues	5,171	5,300	6,800
Total Available	15,567	17,012	19,812
Expenditures			
Community development and environmental management	923	1,500	1,500
Economic planning, development and security	2,932	2,500	4,000
Total Expenditures	3,855	4,000	5,500
Fund Balance June 30	11,712	13,012	14,312
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
Fund Balance July 1	9,340	9,344	9,609
Revenues			
Investment earnings	163	175	175
Other	241	240	240
Total Revenues	404	415	415
Total Available	9,744	9,759	10,024
Expenditures			
Community development and environmental management	400	150	---
Total Expenditures	400	150	---
Fund Balance June 30	9,344	9,609	10,024
Pollution Prevention Fund (P.L. 1991, c. 235)			
Fund Balance July 1	3,516	4,274	4,552
Revenues			
Services and assessments	2,333	2,335	2,335
Investment earnings	193	115	175
Total Revenues	2,526	2,450	2,510
Total Available	6,042	6,724	7,062
Other Financing Uses			
Transfers to other funds	1,768	2,172	2,278
Total Other Financing Uses	1,768	2,172	2,278
Fund Balance June 30	4,274	4,552	4,784
Remediation Guaranty Fund (P.L. 1993 c.139)			
Fund Balance July 1	---	---	---
Other Financing Sources			
Transfers from other funds	---	5,000	---
Total Other Financing Sources	---	5,000	---
Total Available	---	5,000	---

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Community development and environmental management	---	5,000	---
Total Expenditures	---	5,000	---
Fund Balance June 30	---	---	---

Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)

Fund Balance July 1	123,182	135,523	161,136
Revenues			
Investment earnings	1,895	1,500	2,000
Other	1,225	3,720	---
Total Revenues	3,120	5,220	2,000
Other Financing Sources			
Transfers from other funds	---	31,132	---
Proceeds from sale of bonds	24,500	---	---
Other	594	---	---
Total Other Financing Sources	25,094	31,132	---
Total Available	151,396	171,875	163,136
Expenditures			
Community development and environmental management	15,000	10,460	---
Government direction, management and control	18	---	---
Total Expenditures	15,018	10,460	---
Other Financing Uses			
Transfers to other funds	855	279	279
Total Other Financing Uses	855	279	279
Total Expenditures and Other Financing Uses	15,873	10,739	279
Fund Balance June 30	135,523	161,136	162,857

Safe Drinking Water Fund (P.L. 1983, c. 443)

Fund Balance July 1	3,855	3,759	4,136
Revenues			
Investment earnings	270	270	270
Taxes	3,142	3,000	3,000
Total Revenues	3,412	3,270	3,270
Total Available	7,267	7,029	7,406
Expenditures			
Community development and environmental management	902	850	850
Total Expenditures	902	850	850
Other Financing Uses			
Transfers to other funds	2,606	2,043	2,043
Total Other Financing Uses	2,606	2,043	2,043
Total Expenditures and Other Financing Uses	3,508	2,893	2,893
Fund Balance June 30	3,759	4,136	4,513

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)			
Fund Balance July 1	29,518	29,834	27,076
Revenues			
Services and assessments	1,576	1,500	1,500
Investment earnings	1,448	1,400	1,500
Total Revenues	3,024	2,900	3,000
Total Available	32,542	32,734	30,076
Expenditures			
Community development and environmental management	64	65	60
Total Expenditures	64	65	60
Other Financing Uses			
Transfers to other funds	144	593	607
Total Other Financing Uses	144	593	607
Total Expenditures and Other Financing Uses	208	658	667
Residual Equity Transfers In (Out)	(2,500)	(5,000)	---
Fund Balance June 30	29,834	27,076	29,409
Shore Protection Fund (P.L. 1983, c. 356)			
Fund Balance July 1	13,050	11,806	10,843
Revenues			
Investment earnings	476	350	350
Other	227	412	273
Total Revenues	703	762	623
Total Available	13,753	12,568	11,466
Expenditures			
Community development and environmental management	672	1,000	1,000
Total Expenditures	672	1,000	1,000
Other Financing Uses			
Transfers to other funds	1,275	725	623
Total Other Financing Uses	1,275	725	623
Total Expenditures and Other Financing Uses	1,947	1,725	1,623
Fund Balance June 30	11,806	10,843	9,843
Spinal Cord Research Fund (P.L. 1999, c. 201)			
Fund Balance July 1	---	---	80
Revenues			
Investment earnings	---	80	300
Other	---	1,000	3,600
Total Revenues	---	1,080	3,900
Total Available	---	1,080	3,980
Expenditures			
Physical and mental health	---	1,000	3,600
Total Expenditures	---	1,000	3,600
Fund Balance June 30	---	80	380

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
State Land Acquisition and Development Fund (P.L. 1978, c. 118)			
Fund Balance July 1	(82)	1,113	1,113
Revenues			
Investment earnings	44	10	---
Total Revenues	44	10	---
Other Financing Sources			
Transfers from other funds	2	---	---
Proceeds from sale of bonds	1,500	2,000	---
Other	36	---	---
Total Other Financing Sources	1,538	2,000	---
Total Available	1,500	3,123	1,113
Expenditures			
Community development and environmental management	304	2,000	1,000
Government direction, management and control	32	---	---
Total Expenditures	336	2,000	1,000
Other Financing Uses			
Transfers to other funds	51	10	---
Total Other Financing Uses	51	10	---
Total Expenditures and Other Financing Uses	387	2,010	1,000
Fund Balance June 30	1,113	1,113	113
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	10,023	11,891	11,891
Revenues			
Investment earnings	4,120	5,000	5,000
Other	1,679,144	1,816,150	1,816,150
Total Revenues	1,683,264	1,821,150	1,821,150
Total Available	1,693,287	1,833,041	1,833,041
Expenditures			
Government direction, management and control	1,013,531	1,090,108	1,093,666
Total Expenditures	1,013,531	1,090,108	1,093,666
Other Financing Uses			
Transfers to other funds	667,865	731,042	727,484
Total Other Financing Uses	667,865	731,042	727,484
Total Expenditures and Other Financing Uses	1,681,396	1,821,150	1,821,150
Fund Balance June 30	11,891	11,891	11,891
State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	3	---	---
Total Revenues	3	---	---
Total Available	3	---	---

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Uses			
Transfers to other funds	3	---	---
Total Other Financing Uses	3	---	---
Fund Balance June 30	---	---	---

State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)

Fund Balance July 1	2,160	1,738	1,638
Revenues			
Investment earnings	97	85	80
Total Revenues	97	85	80
Total Available	2,257	1,823	1,718
Expenditures			
Community development and environmental management	420	100	100
Total Expenditures	420	100	100
Other Financing Uses			
Transfers to other funds	99	85	80
Total Other Financing Uses	99	85	80
Total Expenditures and Other Financing Uses	519	185	180
Fund Balance June 30	1,738	1,638	1,538

State Recycling Fund (P.L. 1981, c. 278)

Fund Balance July 1	13,805	12,833	11,309
Revenues			
Investment earnings	415	375	300
Other	265	235	235
Total Revenues	680	610	535
Total Available	14,485	13,443	11,844
Expenditures			
Community development and environmental management	837	800	800
Total Expenditures	837	800	800
Other Financing Uses			
Transfers to other funds	815	1,334	1,320
Total Other Financing Uses	815	1,334	1,320
Total Expenditures and Other Financing Uses	1,652	2,134	2,120
Fund Balance June 30	12,833	11,309	9,724

Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)

Fund Balance July 1	12,233	15,100	10,850
Revenues			
Investment earnings	594	750	600
Total Revenues	594	750	600

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Proceeds from sale of bonds	8,000	---	7,500
Other	194	---	---
Total Other Financing Sources	8,194	---	7,500
Total Available	21,021	15,850	18,950
Expenditures			
Community development and environmental management	5,727	5,000	5,000
Government direction, management and control	6	---	---
Total Expenditures	5,733	5,000	5,000
Other Financing Uses			
Transfers to other funds	188	---	---
Total Other Financing Uses	188	---	---
Total Expenditures and Other Financing Uses	5,921	5,000	5,000
Fund Balance June 30	15,100	10,850	13,950
Tobacco Settlement Trust Fund			
Fund Balance July 1	---	---	---
Revenues			
Other	---	92,808	471,207
Total Revenues	---	92,808	471,207
Total Available	---	92,808	471,207
Other Financing Uses			
Transfers to other funds	---	92,808	421,207
Total Other Financing Uses	---	92,808	421,207
Fund Balance June 30	---	---	50,000
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	4,747	6,657	140
Revenues			
Investment earnings	588	1,000	400
Other	13,067	14,350	13,350
Total Revenues	13,655	15,350	13,750
Total Available	18,402	22,007	13,890
Other Financing Uses			
Transfers to other funds	11,745	21,867	13,800
Total Other Financing Uses	11,745	21,867	13,800
Fund Balance June 30	6,657	140	90

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund (P.L. 1997, c.125)			
Fund Balance July 1	---	---	15,300
Revenues			
Investment earnings	---	200	250
Other	---	100	400
Total Revenues	---	300	650
Other Financing Sources			
Proceeds from sale of bonds	---	15,000	---
Total Other Financing Sources	---	15,000	---
Total Available	---	15,300	15,950
Fund Balance June 30	---	15,300	15,950
Vietnam Veterans' Memorial Home (P.L. 1985, c.494)			
Fund Balance July 1	70	92	102
Revenues			
Contributions	109	100	100
Total Revenues	109	100	100
Total Available	179	192	202
Expenditures			
Special government services	87	90	90
Total Expenditures	87	90	90
Fund Balance June 30	92	102	112
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)			
Fund Balance July 1	2,552	2,632	2,713
Revenues			
Investment earnings	50	51	53
Other	30	30	30
Total Revenues	80	81	83
Total Available	2,632	2,713	2,796
Fund Balance June 30	2,632	2,713	2,796
Wastewater Treatment Fund (P.L. 1985, c. 329)			
Fund Balance July 1	604,398	640,946	673,322
Revenues			
Federal and other grants	27,840	33,632	37,632
Investment earnings	12,758	12,800	12,800
Other	414	---	---
Total Revenues	41,012	46,432	50,432
Total Available	645,410	687,378	723,754
Expenditures			
Community development and environmental management	2,364	2,632	2,632
Total Expenditures	2,364	2,632	2,632

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Uses			
Transfers to other funds	2,100	11,424	2,201
Total Other Financing Uses	2,100	11,424	2,201
Total Expenditures and Other Financing Uses	4,464	14,056	4,833
Fund Balance June 30	640,946	673,322	718,921
1992 Wastewater Treatment Fund (P.L. 1992, c. 88)			
Fund Balance July 1	6,053	8,719	21,037
Revenues			
Investment earnings	44	100	100
Total Revenues	44	100	100
Other Financing Sources			
Transfers from other funds	68	---	---
Proceeds from sale of bonds	6,000	15,000	---
Other	146	---	---
Total Other Financing Sources	6,214	15,000	---
Total Available	12,311	23,819	21,137
Expenditures			
Government direction, management and control	108	---	---
Total Expenditures	108	---	---
Other Financing Uses			
Transfers to other funds	3,484	2,782	2,782
Total Other Financing Uses	3,484	2,782	2,782
Total Expenditures and Other Financing Uses	3,592	2,782	2,782
Fund Balance June 30	8,719	21,037	18,355
Water Conservation Fund (P.L. 1969, c. 127)			
Fund Balance July 1	3,717	3,340	3,340
Revenues			
Federal and other grants	388	---	---
Investment earnings	137	125	75
Other	37	34	30
Total Revenues	562	159	105
Total Available	4,279	3,499	3,445
Expenditures			
Community development and environmental management	776	---	1,700
Total Expenditures	776	---	1,700
Other Financing Uses			
Transfers to other funds	163	159	105
Total Other Financing Uses	163	159	105
Total Expenditures and Other Financing Uses	939	159	1,805
Fund Balance June 30	3,340	3,340	1,640

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	207,087	202,178	194,814
Revenues			
Investment earnings	3,495	3,600	3,300
Other	5,687	4,417	4,141
Total Revenues	9,182	8,017	7,441
Total Available	216,269	210,195	202,255
Expenditures			
Community development and environmental management	10,440	1,000	2,000
Total Expenditures	10,440	1,000	2,000
Other Financing Uses			
Transfers to other funds	3,651	14,381	14,500
Total Other Financing Uses	3,651	14,381	14,500
Total Expenditures and Other Financing Uses	14,091	15,381	16,500
Fund Balance June 30	202,178	194,814	185,755
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	5,277	5,280	5,480
Revenues			
Investment earnings	266	250	250
Total Revenues	266	250	250
Total Available	5,543	5,530	5,730
Expenditures			
Community development and environmental management	263	50	100
Total Expenditures	263	50	100
Fund Balance June 30	5,280	5,480	5,630
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	951	263	---
Revenues			
Licenses and fees	4	4	4
Services and assessments	2,810	2,860	2,900
Investment earnings	85	25	25
Total Revenues	2,899	2,889	2,929
Total Available	3,850	3,152	2,929
Other Financing Uses			
Transfers to other funds	3,587	3,152	2,929
Total Other Financing Uses	3,587	3,152	2,929
Fund Balance June 30	263	---	---

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	829	609	584
Revenues			
Investment earnings	39	30	30
Total Revenues	39	30	30
Total Available	868	639	614
Expenditures			
Public safety and criminal justice	219	25	415
Total Expenditures	219	25	415
Other Financing Uses			
Transfers to other funds	40	30	30
Total Other Financing Uses	40	30	30
Total Expenditures and Other Financing Uses	259	55	445
Fund Balance June 30	609	584	169
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	20,335	14,926	10,050
Revenues			
Investment earnings	525	624	304
Other	392	---	---
Total Revenues	917	624	304
Total Available	21,252	15,550	10,354
Expenditures			
Public safety and criminal justice	5,027	4,876	7,936
Total Expenditures	5,027	4,876	7,936
Other Financing Uses			
Transfers to other funds	1,299	624	304
Total Other Financing Uses	1,299	624	304
Total Expenditures and Other Financing Uses	6,326	5,500	8,240
Fund Balance June 30	14,926	10,050	2,114
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	2,724	2,161	3,511
Revenues			
Investment earnings	120	141	150
Total Revenues	120	141	150
Other Financing Sources			
Proceeds from sale of bonds	---	2,100	---
Other	---	---	---
Total Other Financing Sources	---	2,100	---
Total Available	2,844	4,402	3,661

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Economic planning, development and security	534	---	---
Educational, cultural and intellectual development	27	750	1,000
Government direction, management and control	---	---	---
Total Expenditures	561	750	1,000
Other Financing Uses			
Transfers to other funds	122	141	150
Total Other Financing Uses	122	141	150
Total Expenditures and Other Financing Uses	683	891	1,150
Fund Balance June 30	2,161	3,511	2,511

Human Services Facilities Construction Fund (P.L. 1984, c. 157)

Fund Balance July 1	1,818	1,721	721
Revenues			
Investment earnings	96	90	35
Total Revenues	96	90	35
Total Available	1,914	1,811	756
Expenditures			
Educational, cultural and intellectual development	86	1,000	721
Special government services	4	---	---
Government direction, management and control	6	---	---
Total Expenditures	96	1,000	721
Other Financing Uses			
Transfers to other funds	97	90	35
Total Other Financing Uses	97	90	35
Total Expenditures and Other Financing Uses	193	1,090	756
Fund Balance June 30	1,721	721	---

Institutional Construction Fund (P.L. 1978, c. 79)

Fund Balance July 1	8	8	5
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	9	9	6
Expenditures			
Public safety and criminal justice	---	3	---
Total Expenditures	---	3	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	1	4	1
Fund Balance June 30	8	5	5

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	11	11	6
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	12	12	7
Expenditures			
Educational, cultural and intellectual development	---	5	---
Public safety and criminal justice	---	---	---
Total Expenditures	---	5	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	1	6	1
Fund Balance June 30	11	6	6

New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)

Fund Balance July 1	3,668	11,651	13,651
Revenues			
Investment earnings	184	500	250
Total Revenues	184	500	250
Other Financing Sources			
Proceeds from sale of bonds	13,000	10,000	7,500
Other	315	---	---
Total Other Financing Sources	13,315	10,000	7,500
Total Available	17,167	22,151	21,401
Expenditures			
Transportation programs	5,010	8,000	27,600
Government direction, management and control	9	---	---
Total Expenditures	5,019	8,000	27,600
Other Financing Uses			
Transfers to other funds	497	500	250
Total Other Financing Uses	497	500	250
Total Expenditures and Other Financing Uses	5,516	8,500	27,850
Fund Balance June 30	11,651	13,651	(6,449)

New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

Fund Balance July 1	11,153	10,497	7,497
Revenues			
Investment earnings	339	450	350
Other	447	300	300
Total Revenues	786	750	650
Total Available	11,939	11,247	8,147

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Transportation programs	647	3,000	3,000
Total Expenditures	647	3,000	3,000
Other Financing Uses			
Transfers to other funds	795	750	650
Total Other Financing Uses	795	750	650
Total Expenditures and Other Financing Uses	1,442	3,750	3,650
Fund Balance June 30	10,497	7,497	4,497

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	1
Total Other Financing Uses	1	1	1
Fund Balance June 30	5	5	5

Public Purpose Building Construction Fund (P.L. 1980, c.119)

Fund Balance July 1	1,037	434	251
Revenues			
Investment earnings	36	15	15
Total Revenues	36	15	15
Total Available	1,073	449	266
Expenditures			
Public safety and criminal justice	10	2	86
Educational, cultural and intellectual development	593	181	---
Total Expenditures	603	183	86
Other Financing Uses			
Transfers to other funds	36	15	15
Total Other Financing Uses	36	15	15
Total Expenditures and Other Financing Uses	639	198	101
Fund Balance June 30	434	251	165

Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c.184)

Fund Balance July 1	(1,712)	12,766	20,466
Revenues			
Investment earnings	298	1,168	624
Other	---	---	---
Total Revenues	298	1,168	624

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STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Other Financing Sources			
Transfers from other funds	57	---	---
Proceeds from sale of bonds	17,000	13,500	---
Other	412	---	---
Total Other Financing Sources	17,469	13,500	---
Total Available	16,055	27,434	21,090
Expenditures			
Public safety and criminal justice	495	1,400	11,363
Physical and mental health	1,388	4,400	4,600
Educational, cultural and intellectual development	412	---	---
Economic planning, development and security	219	---	---
Government direction, management and control	184	---	---
Total Expenditures	2,698	5,800	15,963
Other Financing Uses			
Transfers to other funds	591	1,168	624
Total Other Financing Uses	591	1,168	624
Total Expenditures and Other Financing Uses	3,289	6,968	16,587
Fund Balance June 30	12,766	20,466	4,503

State Facilities for Handicapped Fund (P.L. 1973, c. 149)

Fund Balance July 1	229	215	---
Revenues			
Investment earnings	11	11	---
Total Revenues	11	11	---
Total Available	240	226	---
Expenditures			
Educational, cultural and intellectual development	25	226	---
Total Expenditures	25	226	---
Fund Balance June 30	215	---	---

Statewide Transportation and Local Bridge Fund of 1999 (P.L. 1999, c.181)

Fund Balance July 1	---	---	125
Revenues			
Investment earnings	---	125	1,250
Total Revenues	---	125	1,250
Other Financing Sources			
Proceeds from sale of bonds	---	10,000	200,000
Total Other Financing Sources	---	10,000	200,000
Total Available	---	10,125	201,375
Expenditures			
Transportation programs	---	10,000	200,000
Total Expenditures	---	10,000	200,000
Fund Balance June 30	---	125	1,375

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c.165)			
Fund Balance July 1	296	466	466
Revenues			
Investment earnings	11	15	15
Other	171	---	---
Total Revenues	182	15	15
Total Available	478	481	481
Other Financing Uses			
Transfer to other funds	12	15	15
Total Other Financing Uses	12	15	15
Fund Balance June 30	466	466	466

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	1	---	---
Other	28	---	---
Total Revenues	29	---	---
Total Available	29	---	---
Other Financing Uses			
Transfers to other funds	29	---	---
Total Other Financing Uses	29	---	---
Fund Balance June 30	---	---	---
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	1,458	4,489	8,313
Revenues			
Investment earnings	109	224	300
Other	1,500	---	---
Total Revenues	1,609	224	300
Other Financing Sources			
Transfers from other funds	1,489	26,940	---
Total Other Financing Sources	1,489	26,940	---
Total Available	4,556	31,653	8,613
Expenditures			
Government direction, management and control	67	23,340	4,300
Total Expenditures	67	23,340	4,300
Fund Balance June 30	4,489	8,313	4,313
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	138,912	149,530	162,360
Revenues			
Licenses and fees	4,025	4,047	4,074
Investment earnings	22,231	20,075	19,207
Total Revenues	26,256	24,122	23,281
Total Available	165,168	173,652	185,641
Other Financing Uses			
Transfers to other funds	15,638	11,292	9,424
Total Other Financing Uses	15,638	11,292	9,424
Fund Balance June 30	149,530	162,360	176,217

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Horse Racing Injury Compensation Fund (P.L. 1995, c.329)			
Fund Balance July 1	1,083	1,253	1,452
Revenues			
Investment earnings	47	70	73
Other	1,099	1,154	1,212
Total Revenues	1,146	1,224	1,285
Total Available	2,229	2,477	2,737
Expenditures			
Public safety and criminal justice	976	1,025	1,076
Total Expenditures	976	1,025	1,076
Fund Balance June 30	1,253	1,452	1,661
Insurance Annuity Trust Fund			
Fund Balance July 1	44	52	60
Revenues			
Investment earnings	2	2	3
Other	6	6	6
Total Revenues	8	8	9
Total Available	52	60	69
Fund Balance June 30	52	60	69
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	18	18	18
Revenues			
Investment earnings	7	7	7
Total Revenues	7	7	7
Total Available	25	25	25
Other Financing Uses			
Transfers to other funds	7	7	7
Total Other Financing Uses	7	7	7
Fund Balance June 30	18	18	18
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	9,044	10,392	11,408
Revenues			
Services and assessments	1,687	1,316	---
Investment earnings	513	600	600
Total Revenues	2,200	1,916	600
Total Available	11,244	12,308	12,008
Expenditures			
Economic planning, development and security	852	900	900
Total Expenditures	852	900	900
Fund Balance June 30	10,392	11,408	11,108

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	33,370	26,600	22,205
Revenues			
Licenses and fees	679	680	690
Services and assessments	4,043	3,950	4,000
Investment earnings	1,676	1,300	950
Other	92	90	90
Total Revenues	6,490	6,020	5,730
Total Available	39,860	32,620	27,935
Expenditures			
Community development and environmental management	7,433	4,215	4,215
Total Expenditures	7,433	4,215	4,215
Other Financing Uses			
Transfers to other funds	5,827	6,200	6,200
Total Other Financing Uses	5,827	6,200	6,200
Total Expenditures and Other Financing Uses	13,260	10,415	10,415
Fund Balance June 30	26,600	22,205	17,520
New Jersey Federal-State Rural Rehabilitation Fund (N.J.S.A. 46:3B-7)			
Fund Balance July 1	921	866	849
Revenues			
Investment earnings	45	43	40
Total Revenues	45	43	40
Total Available	966	909	889
Expenditures			
Community development and environmental management	100	60	50
Total Expenditures	100	60	50
Fund Balance June 30	866	849	839
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	39,331	41,377	43,477
Revenues			
Investment earnings	2,046	2,100	2,200
Total Revenues	2,046	2,100	2,200
Total Available	41,377	43,477	45,677
Fund Balance June 30	41,377	43,477	45,677
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,507	1,609	1,689
Revenues			
Licenses and fees	66	65	65
Investment earnings	77	80	80
Total Revenues	143	145	145
Total Available	1,650	1,754	1,834

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Expenditures			
Economic planning, development and security	41	65	70
Total Expenditures	41	65	70
Fund Balance June 30	1,609	1,689	1,764
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	174,217	195,779	226,079
Revenues			
Taxes	369,651	394,800	420,100
Services and assessments	24,736	25,000	25,000
Investment earnings	4,662	4,600	5,200
Total Revenues	399,049	424,400	450,300
Total Available	573,266	620,179	676,379
Expenditures			
Economic planning, development and security	341,414	357,300	370,500
Total Expenditures	341,414	357,300	370,500
Other Financing Uses			
Transfers to other funds	36,073	36,800	37,500
Total Other Financing Uses	36,073	36,800	37,500
Total Expenditures and Other Financing Uses	377,487	394,100	408,000
Fund Balance June 30	195,779	226,079	268,379
State of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	621	653	658
Revenues			
Investment earnings	32	30	30
Total Revenues	32	30	30
Total Available	653	683	688
Expenditures			
Government direction, management and control	---	25	23
Total Expenditures	---	25	23
Fund Balance June 30	653	658	665
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	74,392	76,532	78,532
Revenues			
Services and assessments	146	---	---
Investment earnings	3,820	4,000	4,000
Other	---	---	---
Total Revenues	3,966	4,000	4,000
Total Available	78,358	80,532	82,532
Expenditures			
Economic planning, development and security	1,826	2,000	2,000
Total Expenditures	1,826	2,000	2,000
Fund Balance June 30	76,532	78,532	80,532

APPENDIX

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Unclaimed Child Support Trust Fund (c.115)			
Fund Balance July 1	1,406	1,559	1,715
Revenues			
Investment earnings	47	64	65
Other	111	102	102
Total Revenues	158	166	167
Total Available	1,564	1,725	1,882
Expenditures			
Government direction, management and control	5	10	10
Total Expenditures	5	10	10
Fund Balance June 30	1,559	1,715	1,872
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,557	2,390	2,437
Revenues			
Investment earnings	133	130	130
Other	385	100	100
Total Revenues	518	230	230
Total Available	3,075	2,620	2,667
Expenditures			
Government direction, management and control	685	183	158
Total Expenditures	685	183	158
Fund Balance June 30	2,390	2,437	2,509
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	116,503	144,150	181,750
Revenues			
Investment earnings	9,305	10,000	10,000
Other	68,844	80,000	69,000
Total Revenues	78,149	90,000	79,000
Total Available	194,652	234,150	260,750
Expenditures			
Government direction, management and control	1,425	2,400	2,600
Total Expenditures	1,425	2,400	2,600
Other Financing Uses			
Transfers to other funds	49,077	50,000	50,200
Total Other Financing Uses	49,077	50,000	50,200
Total Expenditures and Other	50,502	52,400	52,800
Fund Balance June 30	144,150	181,750	207,950

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1999 Actual	2000 Estimated	2001 Estimated
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	2,876,611	2,997,849	3,168,649
Revenues			
Taxes	1,109,707	1,179,000	1,073,200
Federal and other grants	22,053	22,300	20,500
Investment earnings	174,649	182,000	198,300
Other	1,532	4,000	4,000
Total Revenues	1,307,941	1,387,300	1,296,000
Total Available	4,184,552	4,385,149	4,464,649
Expenditures			
Economic planning, development and security	1,186,703	1,216,500	1,113,500
Total Expenditures	1,186,703	1,216,500	1,113,500
Fund Balance June 30	2,997,849	3,168,649	3,351,149
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	108,178	112,280	108,304
Revenues			
Services and assessments	15,954	8,000	10,400
Investment earnings	4,630	5,000	5,000
Total Revenues	20,584	13,000	15,400
Total Available	128,762	125,280	123,704
Expenditures			
Economic planning, development and security	16,482	16,976	18,164
Total Expenditures	16,482	16,976	18,164
Fund Balance June 30	112,280	108,304	105,540
Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)			
Fund Balance July 1	321,430	316,334	241,143
Revenues			
Licenses and fees	1	1	1
Services and assessments	164,495	146,568	156,155
Investment earnings	15,235	15,000	14,000
Other	537	540	540
Total Revenues	180,268	162,109	170,696
Total Available	501,698	478,443	411,839
Expenditures			
Economic planning, development and security	182,924	235,000	240,000
Total Expenditures	182,924	235,000	240,000
Other Financing Uses			
Transfers to other funds	2,440	2,300	2,300
Total Other Financing Uses	2,440	2,300	2,300
Total Expenditures and Other	185,364	237,300	242,300
Fund Balance June 30	316,334	241,143	169,539

APPENDIX

STATE LOTTERY FUND SCHEDULE (thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 2000-2001 is \$713.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

<i>Department of Education</i>	
Marie H. Katzenbach School for the Deaf	3,093
Statewide Assessment Program (Grades 4, 8, 11)	16,688
<i>Department of Human Services</i>	
Operation of Centers for the Developmentally Disabled	140,403
Operation of State Psychiatric Hospitals	165,585
<i>Department of Military and Veterans' Affairs</i>	
Operation of Homes for Disabled Soldiers	21,204
Sub-Total, Direct State Services	<u>346,973</u>

GRANTS-IN-AID

<i>Department of Education</i>	
Governor's School	1,504
<i>Higher Educational Services</i>	
Senior Public Institutions-Operating Aid	279,748
Tuition Aid Grants	157,844
Aid to Independent Colleges and Universities	24,245
Opportunity Program Grants	21,910
Higher Education Facilities Trust Fund	21,019
Excellence in High Technology Workforce	15,000
Improvement Plan	13,000
Supplementary Education Program Grants	11,385
Outstanding Scholar Recruitment Program	11,400
University Research in Technology	10,000
Coordinated Garden State Scholarship Programs	7,562
Veterinary Medicine Education	1,337
Higher Education for Special Needs Students	1,100
Subtotal, Grants-in-Aid	<u>577,054</u>

STATE AID

<i>Department of Agriculture</i>	
School Nutrition	8,942
<i>Department of Education</i>	
Non-public School Aid	93,068
<i>Higher Educational Services</i>	
Aid to County Colleges for Operational Costs	144,186
<i>Department of Treasury</i>	
School Construction and Renovations	62,000
Sub-Total, State Aid	<u>308,196</u>
Grand Total	<u>1,232,223</u>

CASINO REVENUE FUND SCHEDULE
(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2001 is \$349,315,000. 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	10,599
MEDICAL ASSISTANCE	
Personal Assistance Services	3,734
Personal Care	96,698
Home Care Expansion	443
Pharmaceutical Assistance to the Aged & Disabled --Expanded	279,418
Traumatic Brain Injury	16,391
Community Care/Sixth Omnibus Budget Reconciliation Act	151,859
Respite Care	4,841
Hearing Aid Assistance	250
Statewide Birth Defects Registry	500
Health and Senior Services Administration	871
LIFELINE	70,800
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	23,754
Sheltered Workshop Transportation	2,440
HOUSING PROGRAMS	
Congregate Housing Support	1,870
Safe Housing and Transportation	1,610
Developmental Disabilities.....	19,635
OTHER	4,372
GRAND TOTAL	<u>707,265</u>

APPENDIX

TOBACCO SETTLEMENT FUND PROGRAMS TO BE FUNDED IN FY 2001 (thousands of dollars)

	<u>Dept*</u>	
Anti-Smoking Initiatives		
Youth Anti-Tobacco Awareness Media Campaign	DHSS	\$ 8,300
Smoking Cessation Programs for Addicted Adults and Youth	DHSS	6,000
Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	DHSS	3,000
School Based Programs for the Prevention of Tobacco Use	DHSS	3,600
Community Based Tobacco Control Programs	DHSS	9,100
Wellness Programs		
Childrens' System of Care Initiative	DHS	10,000
Safety Net for the Uninsured and Underserved		
Supplemental Charity Care	DHSS	15,116
NJ Family Care	DHS	70,000
NJ Insolvent HMO Organization Assistance Fund	DHS	50,000
Increase Fees for Dental Services in Medicaid	DHS	3,244
Long-Term Care Alternatives		
New and Expanded Community Options for Seniors	DHSS	23,377
Investment in Education Infrastructure		
University Research in Technology	H.Educ	10,000
Education Facilities Construction	Treas	11,900
Safety Net for the Uninsured and Underserved		
Health Care Subsidy Fund--Charity Care	DHSS	128,064 (1)
General Fund shift from Casino Revenue Fund for PAA/D for 2000 and 2001	DHSS	69,506
Reserve	Treas	50,000
Grand Total Tobacco Settlement Funding		\$ 471,207

(1) Appropriation to be supplemented by \$12,881,000 of fiscal 2000 carryforward from tobacco settlement appropriations.

*DHSS= Department of Health and Senior Services

DHS= Department of Human Services

DOC= Department of Corrections

Interdept= Interdepartmental

Treas=Department of the Treasury

H. Educ.= Commission on Higher Education

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, motor fuels taxes, and General Fund appropriations. The Authority may also issue bonds to supplement State appropriations. Also reflected are the proposed allocations of the \$250 million portion of the 1999 Statewide Transportation and Local Bridge Bond Fund reserved for State highway and mass transit projects.

	Fiscal 1999 Expended	2000 Adjusted Approp.	Year Ending -----June 30, 2001----- Requested	Recommended
<i>Transportation Trust Fund</i>				
Subtotal, State Transportation Funding Authorization.....	729,836	900,000	830,000	830,000
Subtotal, Federal Highway and Third-Party Funding Authorization...	741,616	987,000	993,000	993,000
<i>Total Program Authorization, Transportation Trust Fund.....</i>	<i>1,471,452</i>	<i>1,887,000 (a)</i>	<i>1,823,000</i>	<i>1,823,000 (b)</i>

Distribution of State Transportation Funds by Project Type

State Highway Projects.....	306,053	390,000	290,000	290,000
Local Aid Highway Projects.....	135,687	150,000	150,000	150,000
Public Transportation Projects.....	288,096	360,000	390,000	390,000
<i>Subtotal, State Transportation Funds.....</i>	<i>729,836</i>	<i>900,000</i>	<i>830,000</i>	<i>830,000</i>

Distribution of State Transportation Funds by Phase of Work

Construction.....	658,970	811,620	748,494	748,494
Design and Engineering.....	15,691	19,980	18,426	18,426
Right-of-Way Acquisition.....	38,608	48,330	44,571	44,571
Study and Development.....	12,480	15,030	13,861	13,861
Planning.....	4,087	5,040	4,648	4,648
<i>Total, State Transportation Funds.....</i>	<i>729,836</i>	<i>900,000</i>	<i>830,000</i>	<i>830,000</i>

Distribution of Federal Highway and Third-Party Funds by Project Type

State Highway Projects.....	471,897	640,000	634,000	634,000
Local Aid Highway Projects.....	26,037	46,000	52,000	52,000
Public Transportation Projects.....	243,682	301,000	307,000	307,000
<i>Subtotal, Federal Highway and Third-Party Funds.....</i>	<i>741,616</i>	<i>987,000</i>	<i>993,000</i>	<i>993,000</i>

Distribution of Federal Highway Funds and Third-Party Funds by Phase of Work

Construction.....	595,666	791,578	797,578	797,578
Design and Engineering.....	47,538	63,651	63,651	63,651
Right-of-Way Acquisition.....	57,326	76,759	76,759	76,759
Study and Development.....	41,086	55,012	55,012	55,012
<i>Total, Federal Highway and Third-Party Funds.....</i>	<i>741,616</i>	<i>987,000</i>	<i>993,000</i>	<i>993,000</i>

1999 Statewide Transportation and Local Bridge Bond Fund

State Highway Projects.....	---	---	170,000	170,000
Public Transportation Projects.....	---	80,000	---	---
<i>Subtotal, 1999 Statewide Transportation Bond Funds.....</i>	<i>---</i>	<i>80,000</i>	<i>170,000</i>	<i>170,000</i>

<i>Total, State Transportation Funds.....</i>	<i>729,836</i>	<i>980,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Total, Federal Highway and Third-Party Funds.....</i>	<i>741,616</i>	<i>987,000</i>	<i>993,000</i>	<i>993,000</i>
<i>Total Program Authorization.....</i>	<i>1,471,452</i>	<i>1,967,000</i>	<i>1,993,000</i>	<i>1,993,000</i>

(a) Fiscal 2000 adjusted appropriation is derived from the fiscal 2000 Transportation Capital Construction Program.

(b) The specific projects represented by these amounts will be available in the Fiscal 2001 Transportation Capital Construction Program due to be issued in March, 2000.

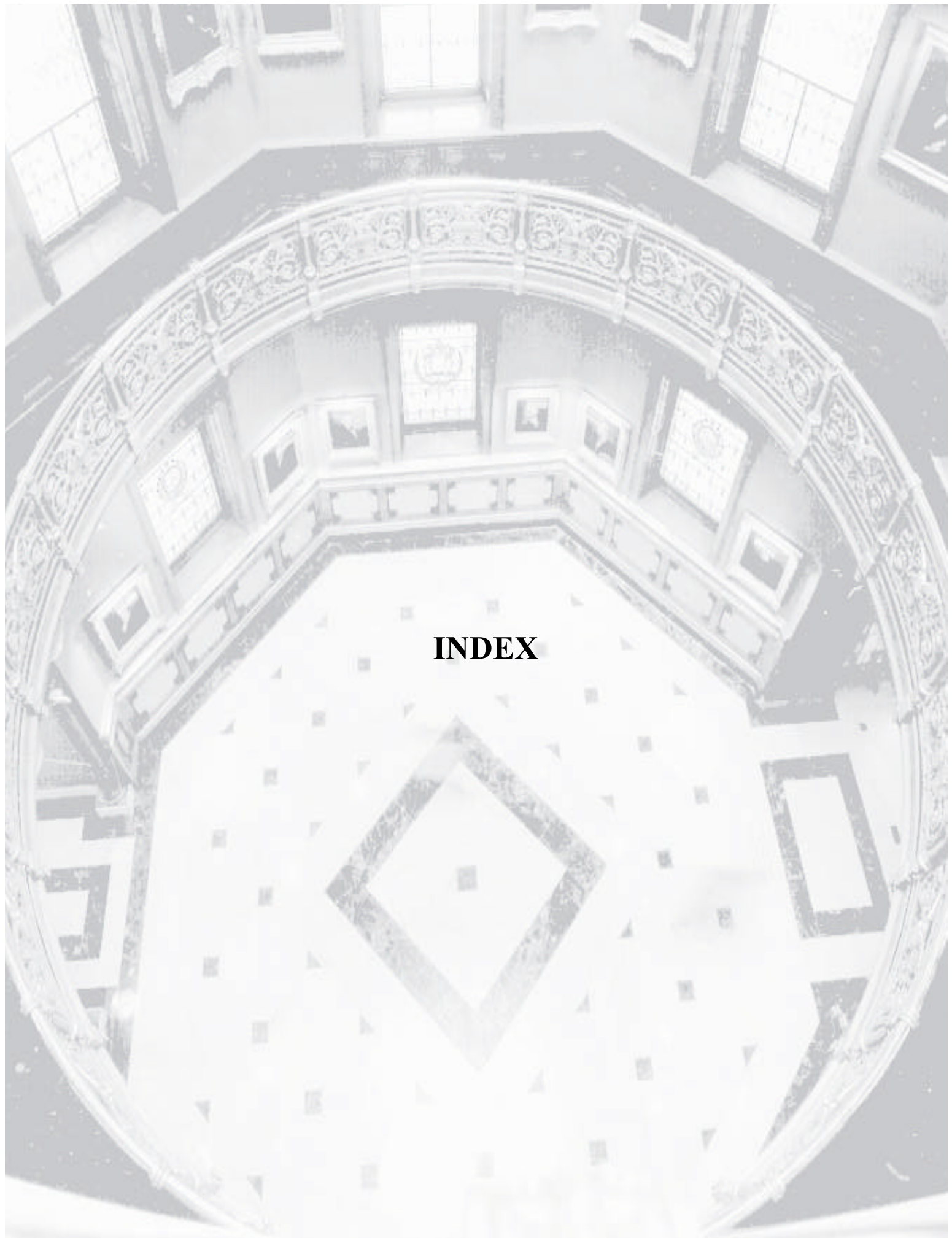
APPENDIX

STATE OF NEW JERSEY STATEMENT OF GENERAL LONG-TERM DEBT JUNE 30, 1999 (thousands of dollars)

	ACT OF	AUTHORIZED ^(a)	UNISSUED	RETIRED ^(b)	OUTSTANDING
Public Buildings Construction Bonds	1968	337,500	---	314,650	22,850
State Transportation Bonds	1968	640,000	---	610,550	29,450
Water Conservation Bonds	1969	271,000	---	247,186	23,814
Higher Education Construction Bonds	1971	155,000	---	149,800	5,200
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	79,400	600
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	---	178,009	21,991
Clean Waters Bonds	1976	120,000	5,000	94,471	20,529
Institutions Construction Bonds	1976	80,000	---	67,580	12,420
State Mortgage Assistance Bonds	1976	25,000	---	20,760	4,240
Medical Education Facilities Bonds	1977	120,000	---	92,800	27,200
Beaches and Harbors Bonds	1977	30,000	---	26,900	3,100
Emergency Flood Control Bonds	1978	25,000	---	22,050	2,950
Institutional Construction Bonds	1978	100,000	---	92,400	7,600
State Land Acquisition and Development Bonds	1978	200,000	5,500	179,182	15,318
Transportation Rehabilitation and Improvement Bonds	1979	475,000	---	434,950	40,050
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	---	154,505	4,495
Natural Resources Bonds	1980	145,000	47,500	91,630	5,870
Energy Conservation Bonds	1980	50,000	2,100	42,210	5,690
Water Supply Bonds	1981	350,000	93,400	236,470	20,130
Hazardous Discharge Bonds	1981	100,000	49,000	39,029	11,971
Farmland Preservation Bonds	1981	50,000	---	48,575	1,425
Community Development Bonds	1982	85,000	---	46,270	38,730
Correctional Facilities Construction Bonds	1982	170,000	---	169,500	500
New Jersey Green Acres Bonds	1983	135,000	14,500	113,155	7,345
Shore Protection Bonds	1983	50,000	---	45,963	4,037
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	---	134,000	1,000
Jobs, Science and Technology Bonds	1984	90,000	---	86,300	3,700
New Jersey Human Services Facilities Construction Bonds	1984	60,000	---	50,235	9,765
Refunding Bonds	1985	2,969,690	---	841,635	2,128,055
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	19,600	2,400
Wastewater Treatment Bonds	1985	190,000	---	178,825	11,175
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	---	25,780	59,220
Hazardous Discharge Bonds	1986	200,000	103,000	3,273	93,727
Correctional Facilities Construction Bonds	1987	198,000	---	177,600	20,400
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	21,500	63,200	15,300
Jobs, Education & Competitiveness Bonds	1988	350,000	10,000	194,812	145,188
New Jersey Open Space Preservation Bonds	1989	300,000	40,000	95,553	164,447
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	21,000	63,300	40,700
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	27,000	13,000	10,000
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	25,000	31,633	58,367
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	77,880	7,258	259,862
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	66,000	1,976	92,024
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	161,000	1,930	177,070
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds	1996	300,000	280,000	---	20,000
Urban and Rural Centers Unsafe Building Demolition Bonds	1997	20,000	20,000	---	---
Statewide Transportation and Local Bridge Bonds	1999	500,000	500,000	---	---
Total Long-Term Debt:		10,815,190	1,577,380	5,587,90	3,649,905

(a) Authorized includes bonds approved by the voters in November 1999.

(b) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.



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