STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 2001 - 2002

Christine Todd Whitman, Governor

Roland M. Machold
State Treasurer

Charlene M. Holzbaur
Director

Robert L. Peden
Deputy Director

Gary J. Brune
Associate Director

Bruce J. Perelli
Assistant Director

Office of Management and Budget

JANUARY 23, 2001

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July 1, 2000

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, New Jersey for its annual budget for the fiscal year beginning July 1, 2000. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period on one year only. We believe our 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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CHRISTINE TODD WHITMAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDREDTH AND NINTH LEGISLATURE

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

As I begin, let me pause to acknowledge a special group of New Jerseyans. They couldn't be here today because they are busy on a project out-of-state.

This group never gave up on themselves, no matter the odds against them. Again and again they proved that hard work and preparation pay off.

Today we call them Giants; on Sunday we will call them Super Bowl Champions.

Today, we meet in the people's house. This is the people's budget. This is a budget that will help us continue to make New Jersey a better place in which to live, work, and raise a family.

The $23 billion budget I am proposing today is balanced and responsible.

It increases our investment in schools and colleges by more than three-quarters of a billion dollars.

It provides more relief to property tax payers.

Indirect relief through our school construction program sponsored by Jack Collins and Joe Malone in the Assembly and Bill Gormley and John Lynch in the Senate.

And direct relief through New Jersey SAVER, which Assemblymen Paul DiGaetano and Sam Thompson sponsored along with Senators Diane Allen and John Matheussen.

My budget proposal supports measures this Legislature has approved that, by the end of fiscal 2002, will have saved taxpayers $15 billion.

These tax cuts have not only saved money but also created jobs. In fact, New Jersey's average unemployment rate for the year 2000 was 3.8 percent, matching the best annual rate on record.

With this budget, our average growth rate over eight years will be 5.1 percent, which is lower than that of any administration in nearly a half-century.

What's more, this budget provides a surplus of one billion dollars.

Before I highlight a few of the initiatives in this proposal, let me say a word or two about an issue that's been on some of your minds: debt.

Yes, we have increased our debt. During this administration, we took on new debt for long-term projects with long-term benefits. They include saving land, building schools, fixing bridges, dredging our ports, and building prisons.

These are items that no one group of taxpayers should have to support alone.

I know the members of this Legislature and its leaders from both sides of the aisle agree with me that the debt has increased for the right reasons.

That's why you passed the school construction bill by an overwhelmingly bipartisan vote last year, just as you did for open space preservation, dredging, and transportation.

And it's why New Jersey citizens voted to approve every bond issue that was placed on the ballot during the past seven years.

What's more, consider what the rating agencies say. Of course, they look at our debt, but they also look at how we have virtually eliminated one-shot revenues.

They look at how we've nearly doubled pay-as-you-go spending on capital projects. They look at how we've closed the structural deficit and increased the surplus.

The rating houses have looked at how we've managed our finances, and they've upgraded our rating four times since 1994.

That compares with at least as many downgrades in the previous administration.

You've heard the critics, but those who know best say that we're in sound financial health.

Now let me talk about our priorities. As always, education tops the list.

Great teaching can make a lifetime of difference. Just ask Professors David Wolfe, Jack Collins, and Bob Martin. Ask Principal Joe Palaia. Or ask educators like Mel Cottrell, Joe Doria, Joe Malone, and Anthony Impreveduto.

A crisis looms, however. America faces an unprecedented need for teachers -- as many as two million over the next eight years. Here in New Jersey, enrollment increases, mandated preschool, and large-scale retirements will only hasten the demand.

But we don't just need more teachers, we need more good teachers.

That's why we are working to make New Jersey teachers the best they can be. For experienced teachers, we've established continuing education requirements that will help them stay sharp.

For those just starting out, there is the mentoring program we created last year with the help of Michael Johnson and the NJEA.

It began as a pilot in 15 districts last September. Now we're ready to expand it to first- and second-year teachers statewide.

So with this budget I propose $14 million to support the full cost of stipends for mentors in every district.

Of course, teacher quality begins long before that first year of teaching. Reformers tell us that the key to excellence in schools is the quality of education we provide to teachers.

I am, therefore, proposing $10 million to challenge New Jersey colleges and universities to dramatically improve teacher education.

That means moving teacher preparation to the top of the institutional agenda.

It means linking knowledge and performance with our core standards and improving collaboration between campuses and schools. It means producing a greater number of outstanding graduates.

Our students deserve A-plus teachers, so let's provide grade-A teacher preparation.

That's not all we need to do. We must ensure that every school district in New Jersey can attract high-achieving new teachers.

That's especially critical in the fields of preschool education, math, science, world languages, and special education.

I propose dedicating $5 million to provide multi-year recruitment bonuses for new teachers in these disciplines who graduate with a grade point average of 3.0 and agree to teach in eligible districts.

Great teachers produce outstanding students, prepared to meet the challenges of a marketplace that is increasingly global and technological.

Already, technology has expanded opportunity in so many ways. It has created wealth, unlocked pathways to learning, and yielded medical breakthroughs.

In all of these areas, New Jersey leads the way. Take for example the Songbird. No, I'm not talking about a winged creature on Cape May's coastline, I'm referring to this device, the world's first disposable hearing aid.

It's a fact that years of rock and roll have left too many baby boomers with hearing loss. The Songbird Hearing Company in Cranbury has come up with a way to help. They manufacture this disposable device for people with noise-induced hearing loss.

This example of high tech for the hard of hearing is one reason why New Jersey is on the technology fast track. I'm pleased that Fred Fritz, Songbird's CEO, could be with us today. Fred, please stand up so we can recognize you.

We must continue to keep New Jersey first in the high tech world, and my budget includes a technology package of over $200 million to do just that.

As we did last year, we will provide matching funds to challenge universities to compete for federal research grants. But we also need to get the private sector more involved with our institutions.

There's no reason why New Jersey's major corporations shouldn't be turning to institutions like Rutgers and NJIT just as they do business with the MITs and Stanfords of the world.

I propose that we provide $10 million from this package for a Higher Education/Business and Industry Partnership Fund to encourage cooperative high-tech ventures.

Of course, for such important research, higher education needs the best tools.

Seven years ago, we created the Equipment Leasing Fund to help campuses obtain research instruments, computers, and other high-tech instructional materials.

Our institutions and the State have fully repaid that $100 million obligation. I propose today that we replenish this fund to give New Jersey colleges and universities the most advanced high-tech tools.

In addition, this package will help build two new biotech research centers at Rutgers. It will continue our business marketing campaign. And it will establish a New Jersey Fund for Technology Innovation.

Together, these initiatives will help us strengthen our reputation as the Innovation Garden State.

Of course, the Garden State got its name for another reason. Not bits and bytes, but bushels and bogs. Farming will always be integral to our heritage and our economy.

That's why this budget includes more than $1 million in new farmland preservation initiatives.

This investment will add staff to our state and county agricultural boards to eliminate the backlog of farms waiting to be preserved. It will also fund a Farmland Stewardship Program that will help make preserved farms more profitable.

Preserving farms and open spaces helps us enjoy a better quality of life. So does improving the condition of our parks and playgrounds.

Some of you may recall the day I fell off a swingset. Fortunately, all I hurt that day was my pride. Some kids aren't so lucky because their playgrounds aren't as safe as they could be.

This budget includes $1 million for the safe-playgrounds initiative I announced last month. With grants of up to $10,000, we will help cities and towns pay for new equipment and surfaces that are kinder and gentler on those who tumble.

I also recommend we take the opportunity to dedicate $2.5 million per year in new funding from the Federal Land and Water Conservation Fund for municipal and county park improvements.

This would supplement the $10 million we already invest from the Garden State Preservation Trust each year for local park improvements.

Two weeks ago, I called for creating world-class state parks for New Jersey; let's help our communities do the same.

This budget also supports clean and plentiful water.

Last year this Legislature approved funds for watershed management planning in every part of our state.

These plans will look years down the road. They also call for some actions we can take right now. Actions such as preventing fertilizers from seeping into drinking water supplies, and retrofitting storm sewers so they handle runoff better.

I propose that the State use this budget for a series of local "Action Now" projects that will improve water quality immediately, from Strawbridge Lake in Burlington County to the Great Swamp in Morris.

While I have the chance to address the entire Legislature, let me reiterate my commitment to the water quality and watershed management rules, which have been years in the making.

I also want to thank the citizens and more than 70 legislators who wrote to me, urging that we strengthen these rules.

While we're legally prevented from adopting all of the rules today, we can begin to declare war on sprawl right away.

More than half of all the development in the past 10 years has been on land using septic systems. That's bad for water quality and bad for smart growth.

So today I have directed DEP to subject new development using septic systems to the same environmental assessments used for new sewer service areas.

This attacks one of the biggest contributors to sprawl and makes clear that we support smart growth in every part of this state.

Pursuing smart growth means revitalizing our cities as places where families and businesses can thrive. That's why this Legislature and this administration have worked so hard to spark new investment.

Take a look, for example, at the City of Elizabeth. Last year's brownfields initiative is bringing 100 units of affordable housing there.

Our urban site acquisition program is setting the stage for 37 new rental units. A loan from the New Jersey Redevelopment Authority helped turn an empty warehouse into attractive space for retail, manufacturing, and a local nonprofit.

Consider our progress in Newark. Thanks to brownfields funding, Kmart is moving in as the centerpiece of the first shopping center built there in decades.

Our Urban Home Ownership Program is providing more than 600 homes. Our rehab code is creating student and residential housing out of a high-rise that was vacant for more than 15 years.

We can do more. With this budget we will. For starters, I am proposing another $15 million in brownfields redevelopment for promising projects like those in Newark, Elizabeth, and so many other communities.

I am earmarking $6 million for good ideas that came out of last year's Urban Summit. One of them is our new approach to Police Community Partnerships. For the first time, we will enlist the Urban Coordinating Council to bring together every part of the community as full partners in building safer neighborhoods.

We will also ensure that cities share in New Jersey's new economy.

Many new-economy companies rely on large warehouses to serve as major distribution centers. What better place to look for space than our cities?

With this budget, I propose we provide $10 million in grants and no-interest loans to help high-tech businesses relocate to now-abandoned urban buildings.

I recognize that incentives like these are not always enough. Our cities -- built for 20th century industries -- can hamper smart-growth development.

Builders have told me that the cost of fixing infrastructure often makes it simply too expensive to build. I've listened, and I believe we can help.

I propose today that this Legislature approve $10 million in this budget for a Smart Growth Infrastructure Tax Credit -- our 40th tax cut.

This credit will apply to projects built in urban aid communities or towns that follow the State Plan. It will provide a meaningful tax incentive to build where it makes sense.

It will prove our interest in leveling the playing field for builders. It will ensure that smart growth is a smart investment.

But this is not enough in every instance. Some cities need more than incentives, they need direct intervention. I call on you to pass the Camden legislation so we can make sure its residents can share in our success.

At their best, our cities show the awesome potential of our people.

I wear this pin every day to proclaim that we are many faces in one family, and we all have something to contribute.

For our one family to truly thrive, we must do our best to ensure that everyone lives and works as part of the community, not apart from the community.

That's why we've done so much to help people with disabilities. Through your leadership, we have made twice as many community placements as any previous administration.

We are also improving our system of care for people with mental illness. This budget allows us to begin building a smaller facility on the grounds of Greystone Park Hospital.

Ultimately, scaling down Greystone will save us money that we can dedicate to more community mental health programs. In the meantime, this budget provides $22 million for those services.

In addition, we will address the needs of people with physical disabilities. I am pleased to announce that we will heighten the profile of the Office of Disability Services by expanding its responsibilities and making it a full division.

What's more, we will support those who care for people with disabilities. I am directing the Commissioner of Human Services to amend existing contracts to provide an immediate pay raise of $1 an hour for all direct care workers funded by that department.

But let's not stop there. Let's enable businesses to give their disabled employees a helping hand. I propose the 41st tax cut of my administration: a small business tax credit for equipment that helps people with disabilities to perform on the job.

Our strong record in serving our one family also includes PAAD. This program covers nearly 190,000 seniors and disabled adults and subsidizes more than 6 million prescriptions a year.

Can we do better? I know we can. So does the Senate President, and he has made it clear he intends to help more seniors pay for prescription drugs. So this budget proposal gives prescription drug coverage to as many as 100,000 more people.

I've always said that good government is the best politics. With that in mind, this budget promotes integrity in government in several ways:

First, it supports the State Commission of Investigation. The SCI has proved its value to New Jersey. In addition to proposing an increase, I urge this Legislature to make the SCI a permanent, independent part of state government.

Second, the Office of Inspector General, the watchdog agency that I created, receives an increase in this budget.

This will support the Inspector General's main focus in 2001: making certain that our historic investment in school construction is spent wisely and properly.

Third, this budget funds needed changes in our election machinery. Right now, two counties -- Salem and Sussex -- use punch-card balloting.

With this budget I recommend providing $3 million in matching funds to help these counties install modern voting machines before the November election.

Fourth, this budget honors my pledge to physicians last year that we would increase their reimbursement rate for treating Medicaid patients. I have included $35 million in state and federal funds for this purpose.

Fifth, this budget demonstrates our commitment to end racial profiling and support law enforcement.

We have made sweeping reforms including how the State Police report to the Attorney General, how officers are trained, and how citizen complaints are handled.

The independent monitoring team appointed by the U.S. District Court has looked at our efforts in reforming the State Police and unanimously praised our commitment, energy, and professionalism.

One sure way to continue our progress is to support it in the budget.

We're doing just that. I have included nearly $25 million for efforts aimed at recruiting more minority and female officers, upgrading computers, and installing video cameras in municipal police cars across the state.

New Jersey is not the only state where racial profiling exists, but it will be the first state where it ends.

At the same time, we recognize that most of our men and women in blue are doing their best to serve justice. They lay their lives on the line every day and have brought us the lowest crime rate in a quarter-century.

With these reforms we protect both law enforcement officers and law-abiding citizens.

Whatever challenges we face together, I know we can overcome them.

I've often said that because New Jersey is the most densely populated state in the nation, we tend to face problems earlier than other states, and our solutions often become models for the nation.

That's true in protecting our ocean waters, it's true in preserving our land, and it's certainly true in providing tax cuts.

As I said way back in my first campaign, we must do all we can to cut taxes and create jobs, especially in small business. We are best served when entrepreneurs spend less time paying taxes and more time creating jobs.

I am pleased to propose, as tax cut number 42, that we eliminate the corporation business tax for the first year of any eligible small company's existence.

There's something else we can do for small business: eliminate double taxation on S corporations. I know you support it, and so does this budget.

If there's one thing I enjoy as much today as I did that first day in office, it's putting more dollars back into people's pockets.

At my inauguration, I reached back in time and proposed a retroactive tax cut. For my final proposal, I want to reach into the future.

As you know, we are entering Year Three in a five-year phase-in we planned for NJ SAVER, our landmark property tax relief program.

You may also know that the Senate President has suggested we speed it up and jump ahead to Year Four. Don, I couldn't agree with you more.

So this budget proposal supports the Senate President's plan and thus doubles the check that New Jersey property taxpayers got last year.

Come September, 1.2 million homeowners should expect to see a check in their mailbox averaging nearly $500.

Senate President DiFrancesco, Speaker Collins, Chairmen Littell, Bagger, and Lance, Minority

Leaders Codey and Doria, and all the members of the Legislature: as you know, this is the last budget that I will propose.

I'm grateful to everyone who helped put it together, from the Cabinet departments to OMB to the Treasurer to my staff. I'm proud of the policies this spending plan supports.

I'm prouder still of what it will mean to the people we serve. The newlyweds in Wallington who will afford health insurance because of FamilyCare.

The students in Haddon Township who will get a school building that fits their needs.

The entrepreneur in New Brunswick. The farmer in Long Valley. The park lover in Freehold.

The senior in Browns Mills who needs help with his prescriptions.

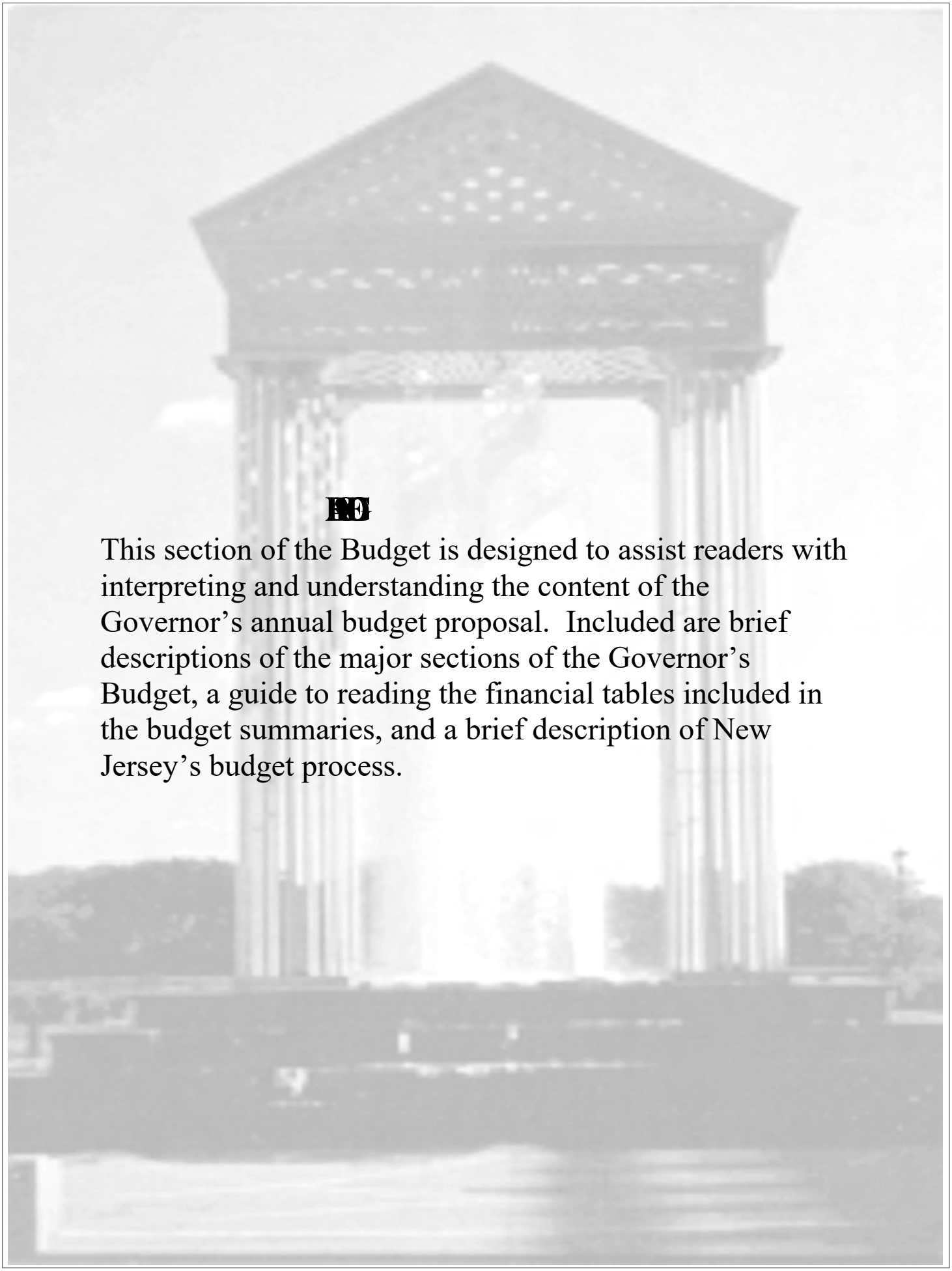
The family in Hammonton that will receive their NJ SAVER check just as they send their first child to college.

I recognize that we still have challenges to tackle, just like every state in America. In this election year, you may hear more about these challenges than about all our achievements. That's part of our democratic process.

But never lose sight of the great things we -- Democrats and Republicans alike -- have done together here in Trenton -- in the people's house, with the people's money, for the people we serve.

Should I earn Senate confirmation, I will not only leave a balanced budget that builds on our accomplishments but also leave the governorship in the able hands of a proven leader: Don DiFrancesco.

Thank you, Don. Thank you, Jack. Thank you, citizens of New Jersey.



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

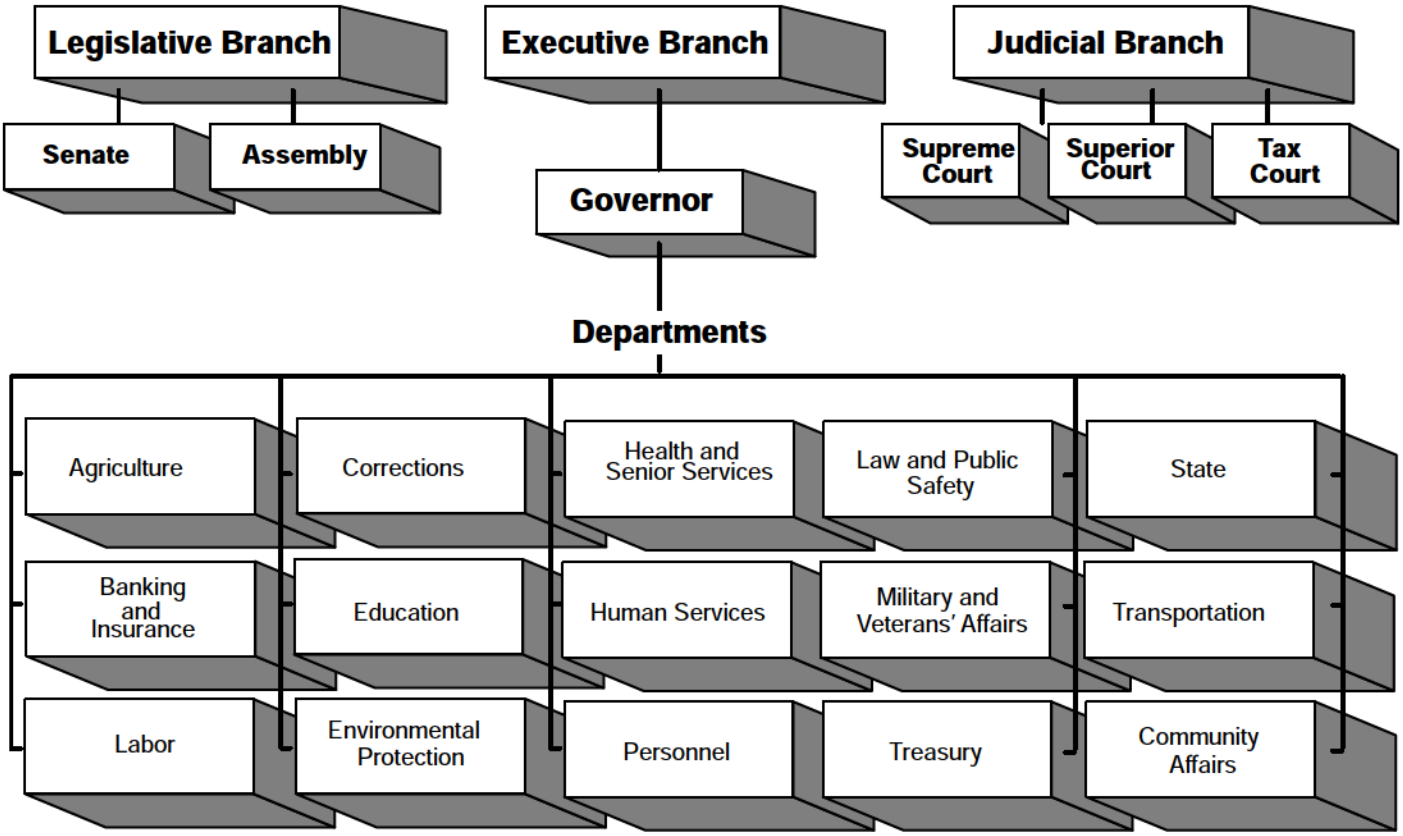
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



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 2002" refers to the fiscal year ending June 30, 2002 (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.

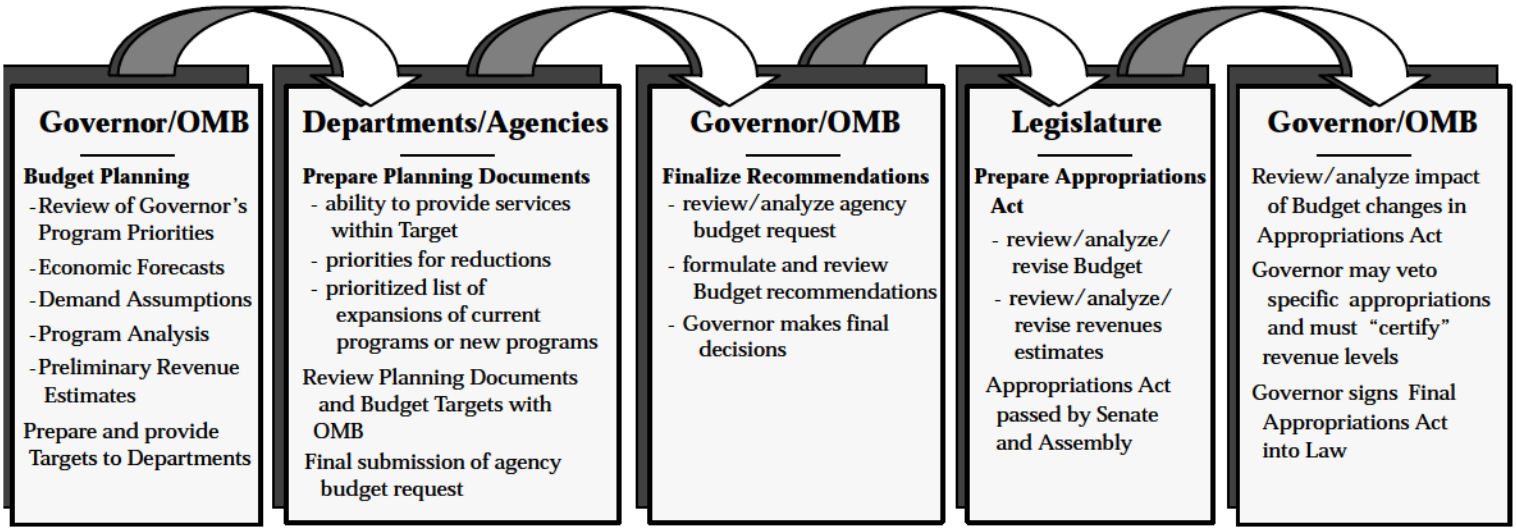
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance is provided to each State agency, usually in August - September.

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 2002 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 2002 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 2002 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

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

For fiscal 2002, the Budget continues to display all of a department's non-debt appropriations in a single subdivision of the document. The separate sub-divisions for Direct State Services (i.e. funds to support operations), Grants-In-Aid, State Aid and Capital Construction are now shown together in a consolidated display. Appropriations for Dedicated Funds (e.g. Property Tax Relief Fund, Casino Revenue Fund, etc.) are also included in the consolidated departmental presentation. An aggregate view of appropriation recommendations affecting State Aid, the Casino Revenue Fund, etc., are presented in new summaries in the "Summaries of Appropriations" section.

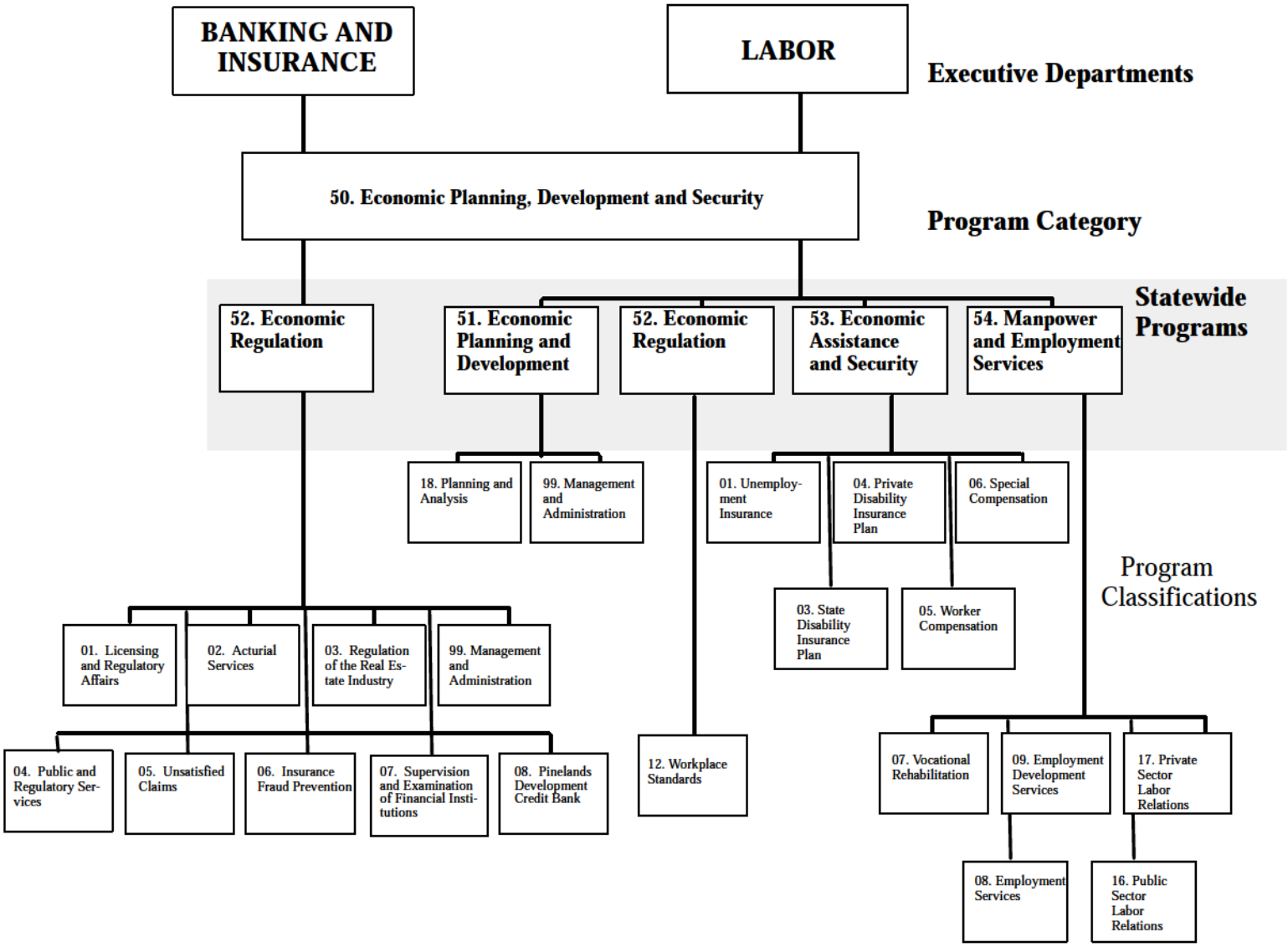
These changes were made to better organize program descriptions and operating and evaluation data with the relevant appropriation recommendations. This consolidated presentation will provide readers with a comprehensive view of all of a department's operations, across all spending categories and funds.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

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

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

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

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


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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5.) The ***Appendix*** includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 2000, presented in accordance with generally accepted accounting principles, as well as estimated amounts for fiscal 2001 and fiscal 2002.

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

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

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

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

BASIS OF BUDGETING

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

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

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

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

RELATIONSHIP TO THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

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

BUDGETARY CONTROL

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

YEAR END BALANCES

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To prosecute all criminal appeals.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
22,507	4,646	712	27,865	27,121	Criminal Justice	09	21,691	28,291	28,291
22,507	*4,646*	*712*	*27,865*	*27,121*	*Total Appropriation*		*21,691*	*28,291*	*28,291*
690									625
447									477
2,321									4,631
2,321									*4,631*
17,559									*23,691*
---									1,000
---									*1,000*
4,948									3,600
4,948									*3,600*
1,000	---	---	*1,000*	*1,000*	*Total Capital Construction*		---	---	---
23,507	*4,646*	*712*	*28,865*	*28,121*	*TOTAL STATE APPROPRIATIONS*		---	---	---
					Federal Funds				
59,655	14,486	-151	73,990	31,803	Criminal Justice	09	42,574	33,350	33,350
59,655	*14,486*	*-151*	*73,990*	*31,803*	*Total Federal Funds*		*42,574*	*33,350*	*33,350*
					All Other Funds				
---	1,136 16,125 R	1,975	19,236	8,583	Criminal Justice	09	34,850	34,760	34,760
---	*17,261*	*1,975*	*19,236*	*8,583*	*Total All Other Funds*		*34,850*	*34,760*	*34,760*
83,162	*36,393*	*2,536*	*127,091*	*68,507*	*GRAND TOTAL*		*99,115*	*96,401*	*96,401*

Notes -- Direct State Services - General Fund

(a) The fiscal 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Victim Witness Advocacy Fund account, together with receipts derived.

Reading the Budget Tables

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

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

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 2000 as enacted by the Legislature on July 1, 1999. 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 2000.

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 2000.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1998	Actual FY 1999	Revised FY 2000	Budget Estimate FY 2001
PROGRAM DATA				
Criminal Justice				
Complaints, Inquiries, Other Matters (Closed)	6,027	6,689	7,000	7,000
PERSONNEL DATA				
Position Data				
State Supported	3,158	3,236	3,216	3,387

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,559	4,646	682	22,887	22,143	Criminal Justice	09	18,091	23,691	23,691
17,559	*4,646*	*682*	*22,887*	*22,143*	*Total Direct State Services*		*18,091*[a]	*23,691*	*23,691*
					Distribution by Fund and Object				
					Personal Services:				
152,359	5,514[R]	3,315	161,188	144,517	Salaries and Wages		142,686	154,537	154,537
152,359	*5,514*	*3,315*	*161,188*	*144,517*	*Total Personal Services*		*142,686*	*154,537*	*154,537*
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Criminal Justice	09	---	1,000	1,000
---	---	---	---	---	*Total Grants-in-Aid*		---	*1,000*	*1,000*
					Distribution by Fund and Object				
---	---	---	---	---	Human Relations Council	09	---	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
4,948	---	30	4,978	4,978	Criminal Justice	09	3,600	3,600	3,600
4,948	---	*30*	*4,978*	*4,978*	*Total State Aid*		*3,600*	*3,600*	*3,600*
					Distribution by Fund and Object				
4,948	---	30	4,978	4,978	Safe and Secure Neighborhoods Program	09	3,600	3,600	3,600
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,053	1,177	(14)	2,216	665	State Police Operations	06	7,425	15,741	5,831
1,053	*1,177*	*(14)*	*2,516*	*665*	*Total Capital Construction*		*7,425*	*15,741*	*5,831*
					Distribution by Fund and Object				
1,053	1,177	(14)	2,516	665	HVAC Renovation	11	7,425	15,741	5,831
218,368	*21,359*	*3,992*	*243,719*	*236,439*	*Grand Total State Appropriation*		*243,975*	*274,046*	*264,136*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
59,655	14,486	(151)	73,990	31,803	Criminal Justice	09	42,574	33,350	33,350
59,655	*14,486*	*(151)*	*73,990*	*31,803*	*Total Federal Funds*		*42,574*	*33,350*	*33,350*
					All Other Funds				
---	1,136 16,125[R]	1,975	19,236	8,583	Criminal Justice	09	34,850	34,760	34,760
---	*17,261*	*1,975*	*19,236*	*8,583*	*Total All Other Funds*		*34,850*	*34,760*	*34,760*
295,785	*108,360*	*21,821*	*425,966*	*347,051*	*GRAND TOTAL ALL FUNDS*		*403,717*	*428,317*	*418,407*

Notes -- Direct State Services - General Fund
(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund
The unexpended balance as of June 30, 2001 in the Victim Witness Advocacy Fund account, together with receipts derived.

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

BILL— A proposed law.

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

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

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

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

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

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

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

CAPITAL CONSTRUCTION— This category includes funds budgeted for:

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

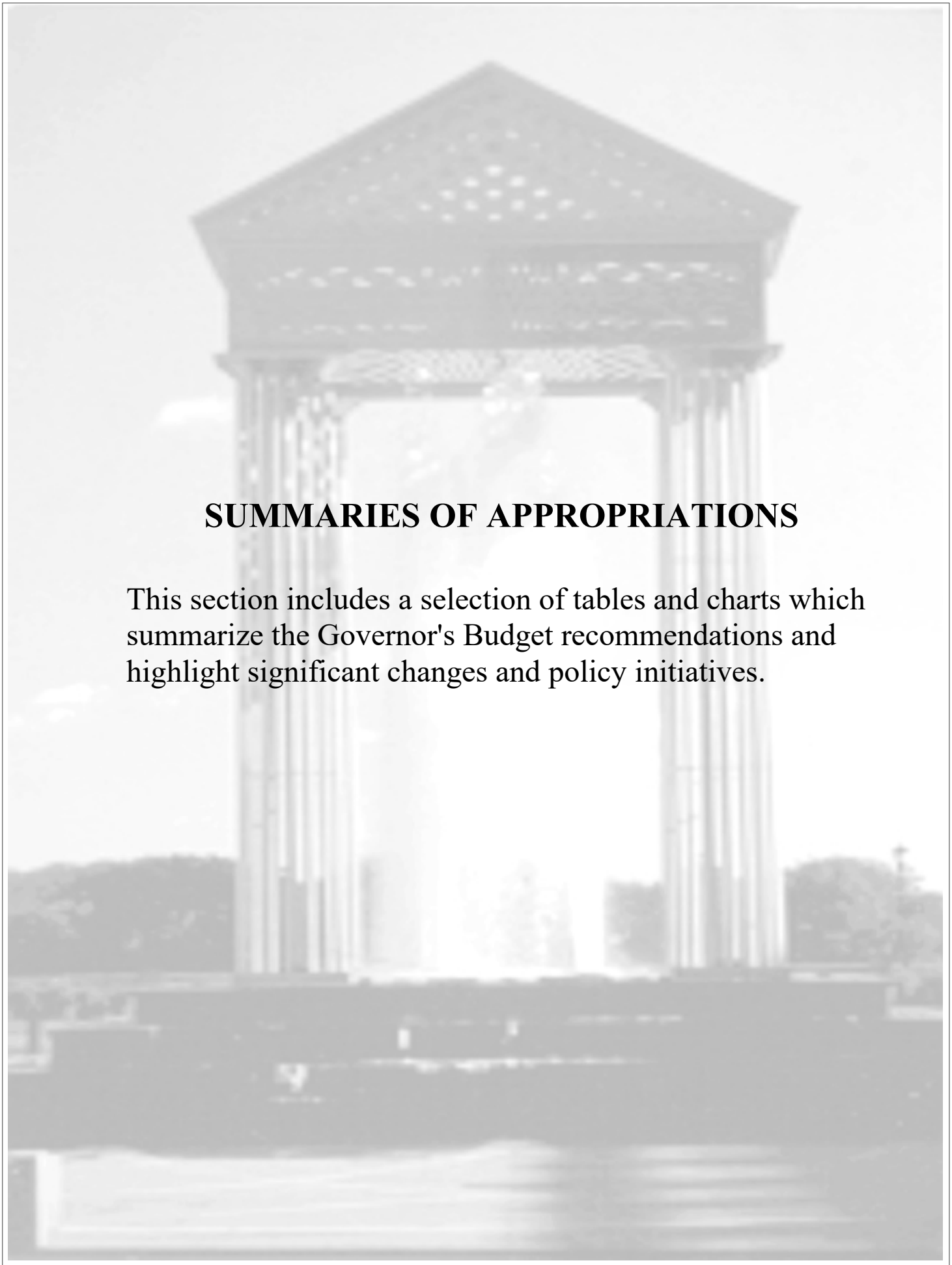
TRANSFER (OF APPROPRIATION)— A transaction which reallocates all or part of any item in an appropriation to another item in that appropriation.

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

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

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

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.

THE BUDGET IN BRIEF

GENERAL FUND

Resources

($ In Thousands)

Undesignated fund balance, July 1, 2001	101,370	
Revenues anticipated and adjustments	13,520,474	
Total Resources		13,621,844
Recommendations		
Direct State Services	4,829,639	
Grants-in-Aid	6,090,103	
State Aid	840,862	
Capital Construction	1,177,327	
Debt Service	529,402	
Total Recommendations		13,467,333
Undesignated fund balance, June 30, 2002		154,511

SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 2001		698,198
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 2002		698,198

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2001	477,656	
Revenues anticipated from Gross Income Tax	8,916,000	
Total Resources		9,393,656
Recommendations		
Grants-in-Aid	961,277	
State Aid	8,285,238	
Total Recommendations		9,246,365
Undesignated fund balance, June 30, 2002		147,291

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2001	---	
Revenues anticipated and adjustments	10,100	
Total Resources		10,100
Recommendations		
Public Financing of Elections		10,100
Undesignated Fund balance, June 30, 2002		---

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2001	---	
Revenues anticipated	59,703	
Total Resources		59,703
Recommendations		
Regulation of Casino Gambling		59,703
Undesignated fund balance, June 30, 2002		---

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2001	1,754	
Revenues anticipated	368,100	
Total Resources		369,854
Recommendations		
Programs for senior citizens and handicapped persons		369,854
Undesignated fund balance, June 30, 2002		---

OVERVIEW

The fiscal 2002 Budget continues the theme that has become the hallmark of the Whitman Administration, a course characterized by investments that were both compassionate and prudent, by restoring a sense of fiscal responsibility, and by a persistent search for more efficient and effective ways of delivering service and managing State government. Most importantly, the decisions reflected in this Budget convey Governor Whitman's deep, abiding commitment to make a positive difference in the lives of New Jersey's citizens, a difference that is both personal and enduring.

The total budget recommended by the Governor for fiscal 2002 is $23.1 billion, an increase of $1.4 billion, or 6.5%, over the current year. Over the eight budgets of the Whitman Administration, the annual growth in appropriations has averaged 5.1%, which compares favorably to the 6.3% mark of the prior administration and represents the lowest rate of growth of any administration since 1954. By practicing fiscal restraint, the Governor also has provided for New Jersey's future. The projected State surplus stands at a record $1 billion, the highest in State history.

In her State of the State Address, Governor Whitman announced a plan to expand access to quality health insurance, increase our investment in high technology to secure our place in the new economy, and complete her commitment to open space by creating a stable funding source to preserve our State parks. These programs, as well as other areas of significant importance, are recommended for funding increases in the fiscal 2002 Budget.

The major initiatives follow:

NJ Saver
This Budget increases the appropriation for the NJ Saver program by $270.7 million, or 80%, including $120.7 million for the third year of the program and an additional $150 million to accelerate the program by one year, hastening the delivery of tax relief to an estimated 1.9 million eligible homeowners. This acceleration will increase the size of the average payment from a planned $360 to $480 for New Jersey families.

Tax Reductions
This Administration has adopted a total of 39 tax reductions thus far, and is proposing an additional four in fiscal 2002 for a total of 43 tax cuts during its tenure. In fiscal 2002 alone, that means that a total of $3.1 billion dollars that would otherwise have been collected by State government will instead remain with New Jersey citizens and businesses.

Property Tax Relief
Property tax relief increases by $1.1 billion, or 10.4%, in fiscal 2002. Of this amount, school aid increases by $637.2 million, or nearly 9.4%, direct relief to taxpayers increases by $306.9 million, or 30%, and municipal aid rises by $70.5 million, or 4.3%, all of which are well above the current 2.8% rate of inflation. Property tax relief available in fiscal 2002 totals $11.1 billion, representing nearly half of the entire State budget.

High Technology
This Budget provides $41 million for new technology initiatives, most of which are concentrated on bolstering the research capacity of New Jersey's universities and colleges. Specifically, $15 million will be used to create a New Jersey Fund for Technology Innovation for exactly this purpose. The Budget provides another $10 million to encourage research partnerships between businesses and higher education institutions, as well as $10 million in new grants to convert buildings in urban areas for high tech use. A $5 million increase in Higher Education's existing Excellence in High Tech Workforce program will improve technology offerings in New Jersey colleges and help provide our graduates with the skills that

businesses needs to compete in the changing economy.

Higher Education
Including the programs noted above, State support for Higher Education increases by a recommended $164.4 million, or nearly 10%, in fiscal 2002. Of this amount, a $73 million increase for senior public colleges and universities includes the fourth consecutive year of performance based incentive funding. An increase of nearly $13 million is provided to county colleges, further advancing the goal of the State providing a one-third share of operating the county colleges.

Senior Gold
This Budget includes a recommended increase of $50 million for the new Senior Gold program. Upon passage of proposed legislation, this program will expand eligibility for prescription drug benefits provided through the State's Pharmaceutical Assistance for the Aged and Disabled (PAAD) program by raising the associated income limits by $10,000.

FamilyCare
The FamilyCare Program, which provides health services to low-income adults who lack medical coverage, will receive an additional $16 million in State funds to expand coverage to include all uninsured adults without children, both single and married, whose incomes are up to 200% of the federal poverty level. This initiative will add approximately 10,500 adults to the program.
Education

An additional $52 million is provided in fiscal 2002 for School Construction. The fiscal 2002 Budget recommendation of $182 million for School Construction will pay for the State portion of associated debt service, pay-as-you-go funding, and aid to localities to offset their costs for recently issued school construction debt.

To improve teacher quality and preparedness, an additional $27 million is recommended in this Budget. Of this amount, $12 million will enable the Department of Education to expand the scope of its existing Teacher Quality Mentoring program from the current 15 pilot districts to the entire state and to pay the mentor's stipend on behalf of the teacher. Another $10 million is recommended to assist New Jersey colleges in creating a new Teacher Preparation program to help meet the rising demand for new teachers. The remaining $5 million would be appropriated to the Higher Education Student Assistance Authority (HESAA) to expand teacher recruitment in disadvantaged school districts through the use of bonuses tied to multi-year service commitments.

Local Aid
Localities will benefit from a $43.8 million increase in the Consolidated Municipal Property Tax Relief Aid (CMPTR) program, which includes a merger with the Business Personal Property Tax Depreciation Adjustment funding, forming the single largest municipal aid program in the Budget.

Corrections
By authorizing 296 new custody positions and eliminating unnecessary posts, the Department of Corrections' (DOC) overtime budget will decline by $35 million in fiscal 2002. This reduction is offset by approximately $12 million in additional hiring costs to yield a net savings of $23 million. An anticipated decrease in State inmates housed in county jails will also save an estimated $21 million. Conversely, an additional $9.8 million is recommended to complete the overhaul of DOC's data systems to provide centralized information on parole case management, including parole eligibility dates. To provide administrative support for a streamlined parole process, an increase of $3 million is recommended for DOC's Discharge Planning program and another $1.2 million is provided to the Parole Board to hire additional parole counselors and other operational staff.

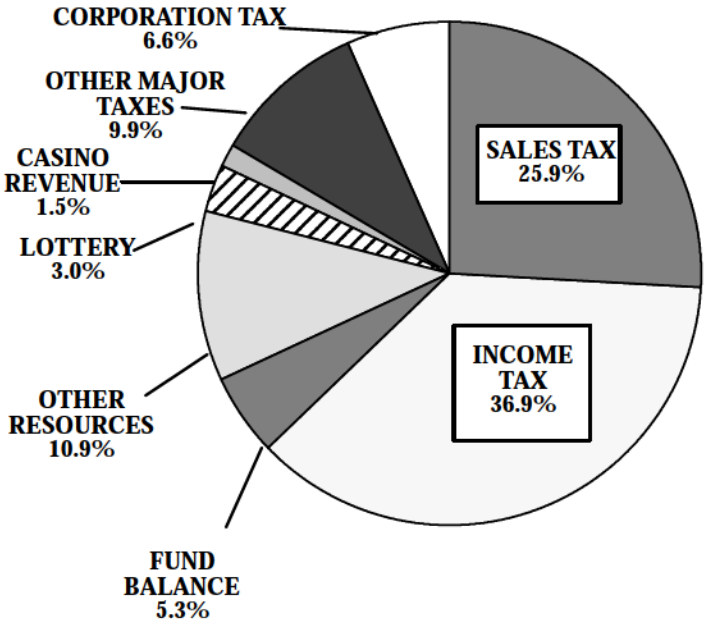
Mass Transit
The proposed State subsidy to NJ Transit increases by $71 million, or 34%, to provide for inflationary increases associated with salary contracts and fuel, to provide the operating cost related to the implementation of new service, to comply with federal and State safety programs, and update communications by opening a new rail operations center.

Capital Investment
The Capital appropriation for fiscal 2002 totals $1.2 billion, which approximates the amount provided in fiscal 2001, the high water mark for capital investment in the history of New Jersey. Most prominently, this appropriation would provide $710 million for the Transportation Trust Fund. Another $116 million is recommended for the Department of Environmental Protection, including a new proposed statutory dedication of $25 million from the State's realty transfer tax as a stable funding source for reconstruction of State park and wildlife facilities and $10 million to rehabilitate public and private dams. The constitutional dedication of $98 million is recommended to the Garden State Preservation Trust Fund for open space programs, as is the statutory dedication of $25 million for Shore Protection. Other major projects include $12 million for the design of a new State health laboratory, $11.2 million for the second installment of funding to convert New Jersey Network to digital broadcasting in compliance with federal law, nearly $10 million to continue technology enhancements to improve State Police management and supervisory capabilities, and $4 million to complete the Vineland Veterans' Memorial Home.

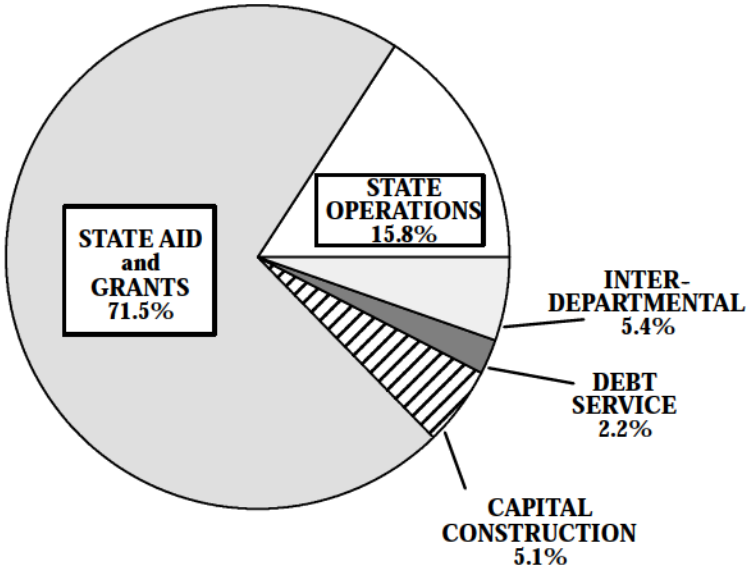
Fiscal 2002 Budget Compared to Fiscal 2001
When viewed by category of funding, over $16 billion, or 70%, of the fiscal 2002 Budget is provided either as State Aid ($9.1 billion, or 40%) or Grants-in-Aid ($7 billion, or 30%). The Direct State Services (DSS) portion of the Budget totals $4.8 billion and comprises 21% of the Budget. Importantly, DSS increases by $126 million, or 2.8%, in fiscal 2002, which almost exactly matches the recent rate of inflation, while State Aid increases by $688 million, or 8%, and Grants-in-Aid rises by $583 million, or 9%. This investment allocation directly reflects this Administration's strategy of restraining growth in Direct State Services through operational efficiencies while maximizing tax relief through increased State Aid and service delivery through Grants-in-Aid allocations.
A full listing of the major increases and decreases in the fiscal 2002 Budget is reflected on the chart entitled "Summary of Appropriations – Major Increases and Decreases" within this chapter of the Budget in Brief.

NEW JERSEY BUDGET
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2002
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
INCOME TAX	$8,916,000
SALES TAX	6,247,000
CORPORATION and BANK TAX	1,597,000
LOTTERY REVENUE	715,000
CASINO REVENUE	368,100
OTHER MAJOR TAXES:	
Transfer Inheritance	575,000
Motor Fuels	541,000
Motor Vehicle Fees	398,801
Insurance Premium	300,000
Petroleum Products Gross Receipts	220,000
Cigarette	200,000
Realty Transfer	85,000
Alcoholic Beverage Excise	80,000
Tobacco Products Wholesale Sales	15,000
Savings Institutions	14,000
Public Utility Excise	8,700
OTHER RESOURCES	2,593,776
SUB-TOTAL RESOURCES	$22,874,377

ESTIMATED FUND BALANCE, JULY 1, 2001

General Fund	101,370
Surplus Revenue Fund	698,198
Property Tax Relief Fund	477,656
Casino Revenue Fund	1,754
Casino Control Fund	--
Gubernatorial Elections Fund	--
TOTAL	$24,153,355

RECOMMENDATIONS

($000)	
Education	$7,335,430
Human Services	3,729,032
Interdepartmental	2,077,276
Treasury	1,793,493
Higher Education	1,548,970
Transportation	1,262,090
Community Affairs	1,096,943
Health and Senior Services	1,049,747
Corrections	955,287
Debt Service	529,402
Law and Public Safety	518,445
Judiciary	452,912
Environmental Protection	373,448
Labor	81,795
Military and Veteran's Affairs	79,260
State	78,197
Legislature	66,179
Banking and Insurance	63,313
Other Departments	62,136
SUB-TOTAL RECOMMENDATIONS	$23,153,355

ESTIMATED FUND BALANCE, JUNE 30, 2002

General Fund	154,511
Surplus Revenue Fund	698,198
Property Tax Relief Fund	147,291
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	--
TOTAL	$24,153,355

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2001-2002 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 2001 Adjusted Appropriations	Fiscal Year 2002 Recommendations	----Change---- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 14,883,133	$ 16,177,330	$ 1,294,197	8.7%
State Operations				
Executive Departments	3,065,230	3,053,964	(11,266)	(0.4)%
Legislature	66,216	66,179	(37)	(0.1%)
Judiciary	452,912	452,912	----	0.0%
Interdepartmental	1,134,231	1,256,584	122,353	10.8%
Total State Operations	4,718,589	4,829,639	111,050	2.4%
Capital Construction	1,183,986	1,177,327	(6,659)	(0.6)%
Debt Service	530,003	529,402	(601)	(0.1)%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	21,315,711	22,713,698	1,397,987	6.6%
CASINO REVENUE FUND	350,546	369,854	19,308	5.5%
CASINO CONTROL FUND	60,377	59,703	(674)	(1.1)%
GUBERNATORIAL ELECTION FUND	7,000	10,100	3,100	44.3%
GRAND TOTAL STATE APPROPRIATIONS	***$ 21,733,634***	***$ 23,153,355***	***$ 1,419,721***	6.5%

TABLE II
SUMMARY OF FISCAL YEAR 2001 – 2002 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

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

----------Year Ending June 30, 2000----------							Year Ending ----June 30, 2002----	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					General Fund			
4,483,171	350,718	30,196	4,864,085	4,552,688	Direct State Services	4,718,589	4,873,582	4,829,639
5,340,385	192,092	-9,973	5,522,504	5,368,861	Grants-in-Aid	5,761,029	6,182,804	6,090,103
1,262,301	126,124	-10,536	1,377,889	1,111,762	State Aid	843,893	844,747	840,862
880,481	178,810	-2,483	1,056,808	737,385	Capital Construction	1,183,986	1,337,901	1,177,327
518,724	---	-20,901	497,823	494,223	Debt Service	530,003	529,402	529,402
12,485,062	***847,744***	***-13,697***	***13,319,109***	***12,264,919***	***Total General Fund***	***13,037,500***	***13,768,436***	***13,467,333***
7,255,265	**36,267**	**1,729**	**7,293,261**	**7,193,536**	**Property Tax Relief Fund**	**8,278,211**	**9,246,365**	**9,246,365**
57,945	**296**	**---**	**58,241**	**57,475**	**Casino Control Fund**	**60,377**	**59,703**	**59,703**
365,204	**43,734**	**---**	**408,938**	**404,758**	**Casino Revenue Fund**	**350,546**	**369,854**	**369,854**
---	**---**	**---**	**---**	**---**	**Gubernatorial Elections Fund**	**7,000**	**10,100**	**10,100**
20,163,476	***928,041***	***-11,968***	***21,079,549***	***19,920,688***	***GRAND TOTAL STATE APPROPRIATIONS***	***21,733,634***	***23,454,458***	***23,153,355***

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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Legislative Branch			
10,519	3,700	148	14,367	10,818	Senate	10,675	10,519	10,519
16,157	3,678	170	20,005	16,040	General Assembly	16,336	17,821	17,821
24,170	2,428	1,032	27,630	26,029	Legislative Support Services	27,781	25,238	25,238
10,448	1,373	772	12,593	11,396	Legislative Commission	11,424	12,601	12,601
61,294	***11,179***	***2,122***	***74,595***	***64,283***	***Total Legislative Branch***	***66,216***	***66,179***	***66,179***
					Executive Branch			
5,495	936	392	6,823	5,197	Chief Executive	6,221	6,221	6,221
10,178	2,585	476	13,239	12,316	Department of Agriculture	10,998	11,242	11,242
59,545	2,592	1,347	63,484	59,516	Department of Banking and Insurance	63,256	63,313	63,313
31,524	14,037	-1,637	43,924	41,410	Department of Community Affairs	35,586	38,174	38,174
749,370	13,102	8,217	770,689	744,873	Department of Corrections	788,434	789,386	789,386
46,511	5,684	599	52,794	50,056	Department of Education	57,604	56,717	56,717
190,727	32,814	8,168	231,709	214,277	Department of Environmental Protection	212,759	220,520	220,520
74,969	7,031	8,167	90,167	75,762	Department of Health and Senior Services	90,687	95,036	95,036
74,098	*7,028*	*8,167*	*89,293*	*74,893*	*(From General Fund)*	*89,816*	*94,165*	*94,165*
871	*3*	---	*874*	*869*	*(From Casino Revenue Fund)*	*871*	*871*	*871*
534,289	20,774	39,505	594,568	559,580	Department of Human Services	563,384	541,087	541,087
54,990	18,799	299	74,088	72,789	Department of Labor	57,926	57,731	57,731
411,297	84,596	11,945	507,838	449,162	Department of Law and Public Safety	447,086	462,401	462,401
377,354	*84,429*	*11,945*	*473,728*	*415,452*	*(From General Fund)*	*404,793*	*417,751*	*417,751*
33,851	*167*	---	*34,018*	*33,618*	*(From Casino Control Fund)*	*35,201*	*34,458*	*34,458*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*	*92*	*92*	*92*
---	---	---	---	---	*(From Gubenatorial Election Fund)*	*7,000*	*10,100*	*10,100*
62,796	4,341	3,334	70,471	69,023	Department of Military and Veterans' Affairs	68,207	70,323	70,323
27,209	5,448	1,749	34,406	32,828	Department of Personnel	29,735	29,735	29,735
19,587	356	2,348	22,291	21,742	Department of State	24,485	27,451	26,556
238,408	14,825	5,714	258,947	246,866	Department of Transportation	256,928	240,582	240,582
369,046	47,396	6,886	423,328	386,228	Department of the Treasury	418,937	414,314	414,314
344,952	*47,267*	*6,886*	*399,105*	*362,371*	*(From General Fund)*	*393,761*	*389,069*	*389,069*
24,094	*129*	---	*24,223*	*23,857*	*(From Casino Control Fund)*	*25,176*	*25,245*	*25,245*
1,250	104	6	1,360	1,322	Miscellaneous Commissions	1,337	1,392	1,392
2,887,191	***275,420***	***97,515***	***3,260,126***	***3,042,947***	***Total Executive Branch***	***3,133,570***	***3,125,625***	***3,124,730***
2,828,283	*275,121*	*97,515*	*3,200,919*	*2,984,511*	*(From General Fund)*	*3,065,230*	*3,054,859*	*3,053,964*
57,945	*296*	---	*58,241*	*57,475*	*(From Casino Control Fund)*	*60,377*	*59,703*	*59,703*
963	*3*	---	*966*	*961*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
---	---	---	---	---	*(From Gubenatorial Election Fund)*	*7,000*	*10,100*	*10,100*

					DIRECT STATE SERVICES			
					Inter-Departmental Accounts			
138,040	3,328	---	141,368	138,813	Property Rentals	159,991	175,641	175,641
59,175	513	-1,000	58,688	58,360	Insurance and Other Services	57,475	52,910	52,910
791,720	25,000	17,166	833,886	814,124	Employee Benefits	821,463	846,152	846,152
67,322	7,661	1,910	76,893	45,462	Other Inter-Departmental Accounts	36,153	34,744	34,744
123,249	14,055	-106,938	30,366	6,658	Salary Increases and Other Benefits	35,270	120,321	120,321
22,435	780	1,000	24,215	24,212	Utilities and Other Services	23,879	26,816	26,816
1,201,941	***51,337***	***-87,862***	***1,165,416***	***1,087,629***	***Total Inter-Departmental Accounts***	***1,134,231***	***1,256,584***	***1,256,584***
					Judicial Branch			
391,653	13,081	18,421	423,155	416,265	The Judiciary	452,912	495,960	452,912
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***Total Judicial Branch***	***452,912***	***495,960***	***452,912***
4,542,079	***351,017***	***30,196***	***4,923,292***	***4,611,124***	***Total Direct State Services***	***4,786,929***	***4,944,348***	***4,900,405***
4,483,171	*350,718*	*30,196*	*4,864,085*	*4,552,688*	*(From General Fund)*	*4,718,589*	*4,873,582*	*4,829,639*
57,945	*296*	*---*	*58,241*	*57,475*	*(From Casino Control Fund)*	*60,377*	*59,703*	*59,703*
963	*3*	*---*	*966*	*961*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
---	*---*	*---*	*---*	*---*	*(From Gubenatorial Election Fund)*	*7,000*	*10,100*	*10,100*
					GRANTS-IN-AID			
					Executive Branch			
10,000	---	-2,000	8,000	---	Chief Executive	---	---	---
22,654	1,579	800	25,033	22,659	Department of Agriculture	3,334	3,954	3,954
105,689	11,599	4,830	122,118	104,946	Department of Community Affairs	113,934	64,465	64,465
148,802	6,880	---	155,682	147,857	Department of Corrections	165,040	143,699	143,699
2,555	553	677	3,785	3,684	Department of Education	6,629	6,429	6,429
3,043	176	280	3,499	1,502	Department of Environmental Protection	5,536	8,850	8,850
1,156,562	64,784	2,170	1,223,516	1,206,538	Department of Health and Senior Services	1,035,527	903,147	903,147
860,121	*21,053*	*2,170*	*883,344*	*868,540*	*(From General Fund)*	*752,687*	*584,886*	*584,886*
296,441	*43,731*	*---*	*340,172*	*337,998*	*(From Casino Revenue Fund)*	*282,840*	*318,261*	*318,261*
2,351,127	134,702	-12,472	2,473,357	2,426,491	Department of Human Services	2,629,419	2,909,409	2,909,409
2,327,758	*134,702*	*-12,472*	*2,449,988*	*2,403,123*	*(From General Fund)*	*2,606,050*	*2,886,040*	*2,886,040*
23,369	*---*	*---*	*23,369*	*23,368*	*(From Casino Revenue Fund)*	*23,369*	*23,369*	*23,369*
21,360	302	3,682	25,344	25,204	Department of Labor	23,731	24,064	24,064
18,920	*302*	*3,682*	*22,904*	*22,764*	*(From General Fund)*	*21,291*	*21,624*	*21,624*
2,440	*---*	*---*	*2,440*	*2,440*	*(From Casino Revenue Fund)*	*2,440*	*2,440*	*2,440*
21,352	75	-600	20,827	17,327	Department of Law and Public Safety	37,283	24,010	24,010
1,044	86	---	1,130	996	Department of Military and Veterans' Affairs	1,234	1,044	1,044
1,038,277	11,483	13,624	1,063,384	1,052,929	Department of State	1,155,363	1,306,037	1,218,461
149,594	1,279	76	150,949	149,750	Department of Transportation	211,597	279,707	279,707
663,323	2,660	-65	665,918	590,301	Department of the Treasury	875,694	1,217,063	1,211,938
139,281	*2,325*	*-65*	*141,541*	*111,435*	*(From General Fund)*	*193,306*	*255,936*	*250,811*
524,042	*335*	*---*	*524,377*	*478,866*	*(From Property Tax Releief Fund)*	*682,388*	*961,127*	*961,127*
5,695,382	***236,158***	***11,002***	***5,942,542***	***5,750,184***	***Total Executive Branch***	***6,264,321***	***6,891,878***	***6,799,177***
4,849,090	*192,092*	*11,002*	*5,052,184*	*4,907,512*	*(From General Fund)*	*5,273,284*	*5,586,681*	*5,493,980*
524,042	*335*	*---*	*524,377*	*478,866*	*(From Property Tax Releief Fund)*	*682,388*	*961,127*	*961,127*
322,250	*43,731*	*---*	*365,981*	*363,806*	*(From Casino Revenue Fund)*	*308,649*	*344,070*	*344,070*

					GRANTS-IN-AID			
					Inter-Departmental Accounts			
370,819	---	-1,238	369,581	366,535	Employee Benefits	394,478	419,316	419,316
26,940	---	---	26,940	26,940	Other Inter-Departmental Accounts	525	200	200
19,869	---	-19,869	---	---	Salary Increases and Other Benefits	---	29,500	29,500
73,667	---	132	73,799	67,874	Aid to Independent Authorities	92,742	147,107	147,107
491,295	*---*	***-20,975***	***470,320***	***461,349***	***Total Inter-Departmental Accounts***	***487,745***	***596,123***	***596,123***
6,186,677	***236,158***	***-9,973***	***6,412,862***	***6,211,533***	***Total Grants-in-Aid***	***6,752,066***	***7,488,001***	***7,395,300***
5,340,385	*192,092*	*-9,973*	*5,522,504*	*5,368,861*	*(From General Fund)*	*5,761,029*	*6,182,804*	*6,090,103*
524,042	*335*	*---*	*524,377*	*478,866*	*(From Property Tax Releief Fund)*	*682,388*	*961,127*	*961,127*
322,250	*43,731*	*---*	*365,981*	*363,806*	*(From Casino Revenue Fund)*	*308,649*	*344,070*	*344,070*
					STATE AID			
					Executive Branch			
8,867	---	200	9,067	8,564	Department of Agriculture	9,092	9,542	9,542
962,549	35,080	855	998,484	966,576	Department of Community Affairs	894,824	994,304	994,304
100,186	*35,080*	*855*	*136,121*	*112,858*	*(From General Fund)*	*18,229*	*18,462*	*18,462*
862,363	*---*	*---*	*862,363*	*853,718*	*(From Property Tax Releief Fund)*	*876,595*	*975,842*	*975,842*
6,152,110	36,557	-100	6,188,567	6,138,033	Department of Education	6,684,150	7,269,354	7,269,354
317,265	*650*	*-1,829*	*316,086*	*308,582*	*(From General Fund)*	*98,679*	*100,216*	*100,216*
5,834,845	*35,907*	*1,729*	*5,872,481*	*5,829,451*	*(From Property Tax Releief Fund)*	*6,585,471*	*7,169,138*	*7,169,138*
20,072	763	346	21,181	21,171	Department of Environmental Protection	20,387	27,893	27,893
20,072	*763*	*346*	*21,181*	*21,171*	*(From General Fund)*	*10,864*	*18,070*	*18,070*
---	*---*	*---*	*---*	*---*	*(From Property Tax Releief Fund)*	*9,523*	*9,823*	*9,823*
29,847	5	---	29,852	29,851	Department of Health and Senior Services	36,825	37,485	37,485
393,884	54,688	-8,000	440,572	359,198	Department of Human Services	305,087	262,771	262,771
3,690	---	---	3,690	3,690	Department of Law and Public Safety	6,290	6,690	6,690
16,812	---	---	16,812	16,812	Department of State	19,812	25,081	21,196
24,886	---	---	24,886	22,811	Department of Transportation	23,754	24,821	24,821
75	*---*	*---*	*75*	*---*	*(From General Fund)*	*---*	*---*	*---*
24,811	*---*	*---*	*24,811*	*22,811*	*(From Casino Revenue Fund)*	*23,754*	*24,821*	*24,821*
422,798	34,963	-2,108	455,653	299,717	Department of the Treasury	480,429	496,865	496,865
371,603	*34,938*	*-2,108*	*404,433*	*251,036*	*(From General Fund)*	*339,015*	*366,430*	*366,430*
34,015	*25*	*---*	*34,040*	*31,501*	*(From Property Tax Releief Fund)*	*124,234*	*130,435*	*130,435*
17,180	*---*	*---*	*17,180*	*17,180*	*(From Casino Revenue Fund)*	*17,180*	*---*	*---*
8,035,515	***162,056***	***-8,807***	***8,188,764***	***7,866,423***	***Total Executive Branch***	***8,480,650***	***9,154,806***	***9,150,921***
1,262,301	*126,124*	*-10,536*	*1,377,889*	*1,111,762*	*(From General Fund)*	*843,893*	*844,747*	*840,862*
6,731,223	*35,932*	*1,729*	*6,768,884*	*6,714,670*	*(From Property Tax Releief Fund)*	*7,595,823*	*8,285,238*	*8,285,238*
41,991	*---*	*---*	*41,991*	*39,991*	*(From Casino Revenue Fund)*	*40,934*	*24,821*	*24,821*
8,035,515	***162,056***	***-8,807***	***8,188,764***	***7,866,423***	***Total State Aid***	***8,480,650***	***9,154,806***	***9,150,921***
1,262,301	*126,124*	*-10,536*	*1,377,889*	*1,111,762*	*(From General Fund)*	*843,893*	*844,747*	*840,862*
6,731,223	*35,932*	*1,729*	*6,768,884*	*6,714,670*	*(From Property Tax Releief Fund)*	*7,595,823*	*8,285,238*	*8,285,238*
41,991	*---*	*---*	*41,991*	*39,991*	*(From Casino Revenue Fund)*	*40,934*	*24,821*	*24,821*
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	974	---	974	282	Legislative Support Services	---	---	---
---	***974***	*---*	***974***	***282***	***Total Legislative Branch***	*---*	*---*	*---*
					Executive Branch			
1,153	180	---	1,333	974	Department of Agriculture	600	50	50
24,557	23,106	2,000	49,663	10,002	Department of Corrections	32,701	57,562	22,202
1,850	1,540	---	3,390	1,149	Department of Education	4,536	3,230	2,930

					CAPITAL CONSTRUCTION			
105,944	26,061	-4,959	127,046	71,124	Department of Environmental Protection	102,601	149,171	116,185
1,508	798	---	2,306	730	Department of Health and Senior Services	3,465	14,317	14,079
23,800	15,652	---	39,452	10,406	Department of Human Services	25,255	41,830	15,765
14,475	19,043	---	33,518	9,496	Department of Law and Public Safety	42,224	49,310	25,344
10,091	2,651	---	12,742	3,244	Department of Military and Veterans' Affairs	14,370	11,262	7,893
6,628	8,377	---	15,005	4,666	Department of State	19,108	54,835	24,480
477,801	594	---	478,395	478,001	Department of Transportation	701,400	716,980	716,980
16,096	14,170	-1,023	29,243	18,791	Department of the Treasury	11,015	7,850	6,850
---	2	---	2	---	Miscellaneous Commissions	---	---	---
683,903	***112,174***	***-3,982***	***792,095***	***608,583***	***Total Executive Branch***	***957,275***	***1,106,397***	***952,758***
					Inter-Departmental Accounts			
196,578	65,662	1,499	263,739	128,520	Capital Projects - Statewide	226,711	229,719	224,569
196,578	***65,662***	***1,499***	***263,739***	***128,520***	***Total Inter-Departmental Accounts***	***226,711***	***229,719***	***224,569***
					Judicial Branch			
---	---	---	---	---	The Judiciary	---	1,785	---
---	---	---	---	---	***Total Judicial Branch***	---	***1,785***	---
880,481	***178,810***	***-2,483***	***1,056,808***	***737,385***	***Total Capital Construction***	***1,183,986***	***1,337,901***	***1,177,327***
					DEBT SERVICE			
					Executive Branch			
115,653	---	-3,458	112,195	112,094	Department of Environmental Protection	121,481	106,079	106,079
403,071	---	-17,443	385,628	382,129	Department of the Treasury	408,522	423,323	423,323
518,724	---	***-20,901***	***497,823***	***494,223***	***Total Executive Branch***	***530,003***	***529,402***	***529,402***
518,724	---	***-20,901***	***497,823***	***494,223***	***Total Debt Service***	***530,003***	***529,402***	***529,402***
20,163,476	***928,041***	***-11,968***	***21,079,549***	***19,920,688***	***GRAND TOTAL-STATE APPROPRIATIONS***	***21,733,634***	***23,454,458***	***23,153,355***
12,485,062	*847,744*	*-13,697*	*13,319,109*	*12,264,919*	*(From General Fund)*	*13,037,500*	*13,768,436*	*13,467,333*
57,945	*296*	*---*	*58,241*	*57,475*	*(From Casino Control Fund)*	*60,377*	*59,703*	*59,703*
7,255,265	*36,267*	*1,729*	*7,293,261*	*7,193,536*	*(From Property Tax Releief Fund)*	*8,278,211*	*9,246,365*	*9,246,365*
365,204	*43,734*	*---*	*408,938*	*404,758*	*(From Casino Revenue Fund)*	*350,546*	*369,854*	*369,854*
---	*---*	*---*	*---*	*---*	*(From Gubenatorial Election Fund)*	*7,000*	*10,100*	*10,100*

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.

	2000 Expenditures	2001 Adjusted Appropriation	2002 Requested	2002 Recom-mended
General Fund--				
Direct State Services--				
Personal Services	2,224,468	2,248,159	2,369,292	2,369,199
Materials and Supplies	199,204	197,277	200,987	200,969
Services Other Than Personal	391,982	370,273	373,812	373,713
Maintenance and Fixed Charges	213,959	232,180	244,311	244,307
Improvements and Equipment	57,824	47,017	43,880	43,880
Employee Pension and Health Benefits	814,124	821,463	846,152	846,152
Human Services Programs	45,471	65,422	50,521	50,521
Other	605,656	736,798	744,627	700,898
Total Direct State Services	*4,552,688*	*4,718,589*	*4,873,582*	*4,829,639*
Grants-in-Aid--				
Employee Pension and Health Benefits	366,182	394,478	419,316	419,316
Rutgers, The State University	329,498	351,072	344,521	344,521
University of Medicine and Dentistry of New Jersey	178,305	196,906	200,094	198,434
New Jersey Institute of Technology	52,845	54,719	54,194	54,194
State Colleges	282,881	304,512	293,849	295,511
Other Higher Education Programs	50,774	97,608	177,036	174,936
Transit Subsidy	149,750	211,597	279,707	279,707
Student Aid-Scholarships and Grants	198,005	213,047	228,147	219,460
Support of Independent Higher Education Institutions	26,732	31,641	33,758	28,633
Correctional Facilities	147,857	165,040	143,699	143,699
Support of the Arts	18,484	31,160	30,000	30,000
Income Maintenance Management	175,093	208,281	271,597	271,597
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	2,154,219	2,028,526	1,913,633	1,913,633
Youth and Family Services	250,115	286,418	291,690	291,690
Services for the Developmentally Disabled	252,909	309,732	369,680	369,680
Mental Health Services	209,866	220,129	224,567	224,567
Drug Abuse and AIDS Control	40,343	43,116	47,095	47,095
Other Human Service Programs	8,214	8,561	36,073	36,073
Other	476,789	604,486	824,148	747,357
Total Grants-in-Aid	*5,368,861*	*5,761,029*	*6,182,804*	*6,090,103*
State Aid--				
Employee Pension and Health Benefits	54,365	---	---	---
Educational	500,578	286,683	308,702	304,817
Welfare	269,783	214,916	171,061	171,061
Health	119,266	126,996	129,195	129,195
Payment to Counties and Municipalities	148,410	204,334	217,619	217,619
Other	19,360	10,964	18,170	18,170
Total State Aid	*1,111,762*	*843,893*	*844,747*	*840,862*

SUMMARIES OF APPROPRIATIONS

	2000 Expenditures	2001 Adjusted Appropriation	2002 Requested	2002 Recom-mended
Capital Construction--				
Transportation	478,001	701,400	716,980	716,980
Environmental	71,124	102,601	149,171	116,185
Educational	1,149	4,536	3,230	2,930
Institutional	20,408	57,956	99,392	37,967
All Other	166,703	317,493	369,128	303,265
Total Capital Construction	*737,385*	*1,183,986*	*1,337,901*	*1,177,327*
Debt Service--				
Principal	301,995	319,650	316,461	316,461
Interest	192,228	210,353	212,941	212,941
Total Debt Service	*494,223*	*530,003*	*529,402*	*529,402*
Total General Fund	***12,264,919***	***13,037,500***	***13,768,436***	***13,467,333***
Property Tax Relief Fund--				
Homestead Rebates	334,554	345,699	353,699	353,699
Direct School Tax Relief	144,312	336,689	607,428	607,428
Educational	5,829,451	6,585,471	7,169,138	7,169,138
Payments to Municipalities	885,219	1,010,352	1,116,100	1,116,100
Total Property Tax Relief Fund	***7,193,536***	***8,278,211***	***9,246,365***	***9,246,365***
Casino Control Fund - Direct State Services--				
Enforcement	33,618	35,201	34,458	34,458
Administration	23,857	25,176	25,245	25,245
Total Casino Control Fund - Direct State Services	***57,475***	***60,377***	***59,703***	***59,703***
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	404,758	350,546	369,854	369,854
Total Casino Revenue Fund	***404,758***	***350,546***	***369,854***	***369,854***
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	---	7,000	10,100	10,100
Total Gubernatorial Elections Fund - Direct State Services	---	***7,000***	***10,100***	***10,100***
GRAND TOTAL STATE APPROPRIATIONS	***19,920,688***	***21,733,634***	***23,454,458***	***23,153,355***

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
148,936	10,844	3,079	162,859	153,215	11. Vehicular Safety	146,968	126,335	126,335
244,902	14,573	6,291	265,766	252,484	12. Law Enforcement	248,217	257,600	257,600
5,069	5,041	1,049	11,159	10,297	13. Special Law Enforcement Activities	6,480	7,628	7,628
11,899	1,467	1,257	14,623	14,089	14. Military Services	13,002	15,065	15,065
391,653	13,081	18,421	423,155	416,265	15. Judicial Services	452,912	495,960	452,912
681,732	12,273	11,964	705,969	681,105	16. Detention and Rehabilitation	719,284	718,952	718,952
50,162	254	-4,432	45,984	45,084	17. Parole	51,672	52,906	52,906
64,008	265	2,626	66,899	66,820	18. Juvenile Services	76,540	79,462	79,462
24,386	1,244	1,841	27,471	27,407	19. Central Planning, Direction and Management	28,290	28,940	28,940
1,622,747	59,042	42,096	1,723,885	1,666,766	Total Appropriation	1,743,365	1,782,848	1,739,800
					20. Physical and Mental Health			
49,561	2,100	965	52,626	41,826	21. Health Services	61,795	62,265	62,265
6,470	4,313	-820	9,963	9,774	22. Health Planning and Evaluation	6,443	6,504	6,504
197,635	1,566	22,708	221,909	221,010	23. Mental Health Services	227,521	217,521	217,521
23,342	10,976	-779	33,539	23,740	24. Special Health Services	24,624	27,855	27,855
2,282	31	1,509	3,822	3,819	25. Health Administration	4,545	6,045	6,045
15,785	584	6,513	22,882	19,474	26. Senior Services	17,033	19,351	19,351
295,075	19,570	30,096	344,741	319,643	Total Appropriation	341,961	339,541	339,541
					30. Educational, Cultural and Intellectual Development			
906	---	---	906	889	31. Direct Educational Services and Assistance	930	930	930
210,822	427	17,086	228,335	227,490	32. Operation and Support of Educational Institutions	195,515	195,011	195,011
7,855	1,156	83	9,094	8,508	33. Supplemental Education and Training Programs	8,368	8,368	8,368
29,312	4,342	751	34,405	32,164	34. Educational Support Services	38,152	37,844	37,844
12,721	1,341	-152	13,910	13,512	35. Education Administration and Management	14,915	14,336	14,336
3,883	35	300	4,218	4,174	36. Higher Educational Services	4,637	4,725	4,657
11,646	249	1,232	13,127	12,767	37. Cultural and Intellectual Development Services	13,853	16,665	15,838
277,145	7,550	19,300	303,995	299,504	Total Appropriation	276,370	277,879	276,984
					40. Community Development and Environmental Management			
25,877	13,722	-2,380	37,219	34,950	41. Community Development Management	28,490	30,940	30,940
60,409	5,574	3,073	69,056	65,593	42. Natural Resource Management	65,636	66,388	66,388
15,050	6,057	2,249	23,356	15,489	43. Science and Technical Programs	22,444	29,424	29,424
32,777	14,303	---	47,080	43,474	44. Site Remediation	33,696	33,596	33,596
45,699	5,245	465	51,409	49,349	45. Environmental Regulation	51,066	50,233	50,233
17,685	185	1,860	19,730	19,436	46. Environmental Planning and Administration	19,227	20,077	20,077
20,282	1,450	521	22,253	22,108	47. Compliance and Enforcement	21,865	22,057	22,057
10,178	2,585	476	13,239	12,316	49. Agricultural Resources, Planning, and Regulation	10,998	11,242	11,242
227,957	49,121	6,264	283,342	262,715	Total Appropriation	253,422	263,957	263,957

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					50. Economic Planning, Development and Security			
16,700	134	585	17,419	17,177	51. Economic Planning and Development	22,792	22,542	22,542
80,759	4,724	2,382	87,865	81,827	52. Economic Regulation	87,922	88,479	88,479
75,352	20,321	-4,788	90,885	82,933	53. Economic Assistance and Security	71,785	53,804	53,804
17,801	4,500	294	22,595	22,396	54. Manpower and Employment Services	19,420	19,225	19,225
38,692	37	199	38,928	28,640	55. Social Services Programs	50,108	53,674	53,674
229,304	29,716	-1,328	257,692	232,973	Total Appropriation	252,027	237,724	237,724
					60. Transportation Programs			
78,516	3,775	2,666	84,957	82,623	61. State and Local Highway Facilities	98,018	101,846	101,846
10,956	206	-31	11,131	11,028	64. Regulation and General Management	11,942	12,401	12,401
89,472	3,981	2,635	96,088	93,651	Total Appropriation	109,960	114,247	114,247
					70. Government Direction, Management and Control			
61,294	11,179	2,122	74,595	64,283	71. Legislative Activities	66,216	66,179	66,179
21,474	19,902	-6,586	34,790	33,079	72. Governmental Review and Oversight	24,353	23,645	23,645
146,457	12,464	2,408	161,329	147,578	73. Financial Administration	168,047	150,998	150,998
1,306,527	64,528	-81,719	1,289,336	1,201,661	74. General Government Services	1,256,239	1,380,081	1,380,081
45,513	2,128	12,552	60,193	47,281	76. Management and Administration	53,079	62,054	62,054
1,581,265	110,201	-71,223	1,620,243	1,493,882	Total Appropriation	1,567,934	1,682,957	1,682,957
					80. Special Government Services			
109,309	68,663	279	178,251	128,620	82. Protection of Citizens' Rights	118,345	119,171	119,171
50,897	2,874	2,077	55,848	54,934	83. Services to Veterans	55,205	55,258	55,258
160,206	71,537	2,356	234,099	183,554	Total Appropriation	173,550	174,429	174,429
4,483,171	*350,718*	*30,196*	*4,864,085*	*4,552,688*	*Total Direct State Services*	*4,718,589*	*4,873,582*	*4,829,639*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
5,605	---	---	5,605	2,105	12. Law Enforcement	1,265	4,182	4,182
---	---	---	---	---	13. Special Law Enforcement Activities	18,000	---	---
35	---	---	35	35	14. Military Services	35	35	35
148,802	6,880	---	155,682	147,857	16. Detention and Rehabilitation	165,040	143,699	143,699
15,747	75	-600	15,222	15,222	18. Juvenile Services	18,018	19,828	19,828
170,189	6,955	-600	176,544	165,219	Total Appropriation	202,358	167,744	167,744
					20. Physical and Mental Health			
54,656	5,468	973	61,097	55,561	21. Health Services	59,370	63,213	63,213
102,999	---	---	102,999	95,500	22. Health Planning and Evaluation	94,636	121,016	121,016
208,512	327	1,455	210,294	209,866	23. Mental Health Services	220,379	250,369	250,369
1,430,490	111,922	-22,261	1,520,151	1,506,926	24. Special Health Services	1,572,929	1,692,433	1,692,433
702,466	15,585	1,197	719,248	717,479	26. Senior Services	598,681	400,657	400,657
2,499,123	133,302	-18,636	2,613,789	2,585,332	Total Appropriation	2,545,995	2,527,688	2,527,688

Year Ending June 30, 2000						Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					30. Educational, Cultural and Intellectual Development			
250,533	767	2,521	253,821	252,909	32. Operation and Support of Educational Institutions	309,732	369,680	369,680
4,190	48	---	4,238	4,232	33. Supplemental Education and Training Programs	7,268	7,324	7,324
2,555	553	677	3,785	3,684	34. Educational Support Services	3,629	3,429	3,429
1,114,153	7,139	13,609	1,134,901	1,103,245	36. Higher Educational Services	1,217,943	1,408,616	1,315,915
21,555	4,500	15	26,070	24,613	37. Cultural and Intellectual Development Services	27,106	25,102	25,102
1,392,986	13,007	16,822	1,422,815	1,388,683	Total Appropriation	1,565,678	1,814,151	1,721,450
					40. Community Development and Environmental Management			
56,200	11,404	4,376	71,980	61,505	41. Community Development Management	81,601	47,950	47,950
2,250	---	300	2,550	924	42. Natural Resource Management	1,850	8,500	8,500
95	---	---	95	---	43. Science and Technical Programs	---	---	---
70	---	---	70	70	44. Site Remediation	86	---	---
278	---	---	278	178	45. Environmental Regulation	3,250	---	---
350	176	-20	506	330	46. Environmental Planning and Administration	350	350	350
22,654	1,579	800	25,033	22,659	49. Agricultural Resources, Planning, and Regulation	3,334	3,954	3,954
81,897	13,159	5,456	100,512	85,666	Total Appropriation	90,471	60,754	60,754
					50. Economic Planning, Development and Security			
31,350	2,169	-65	33,454	26,006	51. Economic Planning and Development	36,620	36,255	36,255
166,715	21,548	13,087	201,350	175,093	53. Economic Assistance and Security	208,281	271,597	271,597
18,920	302	3,682	22,904	22,764	54. Manpower and Employment Services	21,291	21,624	21,624
301,765	285	1,190	303,240	291,006	55. Social Services Programs	313,451	305,205	305,205
518,750	24,304	17,894	560,948	514,869	Total Appropriation	579,643	634,681	634,681
					60. Transportation Programs			
149,237	---	---	149,237	149,237	62. Public Transportation	209,097	279,707	279,707
357	1,279	76	1,712	513	64. Regulation and General Management	2,500	---	---
149,594	1,279	76	150,949	149,750	Total Appropriation	211,597	279,707	279,707
					70. Government Direction, Management and Control			
---	---	---	---	---	72. Governmental Review and Oversight	300	---	---
491,295	---	-20,975	470,320	461,349	74. General Government Services	497,745	606,123	606,123
---	---	---	---	---	75. State Subsidies and Financial Aid	45,000	70,000	70,000
25,042	---	-10,010	15,032	6,532	76. Management and Administration	9,043	8,947	8,947
516,337	---	-30,985	485,352	467,881	Total Appropriation	552,088	685,070	685,070
					80. Special Government Services			
10,500	---	---	10,500	10,500	82. Protection of Citizens' Rights	12,000	12,000	12,000
1,009	86	---	1,095	961	83. Services to Veterans	1,199	1,009	1,009
11,509	86	---	11,595	11,461	Total Appropriation	13,199	13,009	13,009
5,340,385	*192,092*	*-9,973*	*5,522,504*	*5,368,861*	*Total Grants-in-Aid*	*5,761,029*	*6,182,804*	*6,090,103*

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					State Aid			
					10. Public Safety and Criminal Justice			
3,690	---	---	3,690	3,690	12. Law Enforcement	6,290	3,690	3,690
---	---	---	---	---	13. Special Law Enforcement Activities	---	3,000	3,000
3,690	---	---	3,690	3,690	Total Appropriation	6,290	6,690	6,690
					20. Physical and Mental Health			
26,134	---	---	26,134	26,134	21. Health Services	30,912	30,952	30,952
87,171	2,701	---	89,872	89,415	23. Mental Health Services	90,171	91,710	91,710
3,713	5	---	3,718	3,717	26. Senior Services	5,913	6,533	6,533
117,018	2,706	---	119,724	119,266	Total Appropriation	126,996	129,195	129,195
					30. Educational, Cultural and Intellectual Development			
283,736	650	-2,202	282,184	275,915	31. Direct Educational Services and Assistance	98,679	100,216	100,216
5,460	---	---	5,460	5,396	33. Supplemental Education and Training Programs	---	---	---
28,069	---	373	28,442	27,271	34. Educational Support Services	---	---	---
174,220	---	-1,100	173,120	166,740	36. Higher Educational Services	163,950	176,713	176,713
16,812	---	---	16,812	16,812	37. Cultural and Intellectual Development Services	19,812	25,081	21,196
508,297	650	-2,929	506,018	492,134	Total Appropriation	282,441	302,010	298,125
					40. Community Development and Environmental Management			
100,186	35,080	855	136,121	112,858	41. Community Development Management	18,229	18,462	18,462
300	---	---	300	300	43. Science and Technical Programs	75	---	---
4,510	43	---	4,553	4,543	45. Environmental Regulation	---	5,500	5,500
12,809	195	346	13,350	13,350	46. Environmental Planning and Administration	10,789	12,570	12,570
2,453	525	---	2,978	2,978	47. Compliance and Enforcement	---	---	---
8,867	---	200	9,067	8,564	49. Agricultural Resources, Planning, and Regulation	9,092	9,542	9,542
129,125	35,843	1,401	166,369	142,593	Total Appropriation	38,185	46,074	46,074
					50. Economic Planning, Development and Security			
306,713	51,987	-8,000	350,700	269,783	53. Economic Assistance and Security	214,916	171,061	171,061
306,713	51,987	-8,000	350,700	269,783	Total Appropriation	214,916	171,061	171,061
					60. Transportation Programs			
75	---	---	75	---	64. Regulation and General Management	---	---	---
75	---	---	75	---	Total Appropriation	---	---	---
					70. Government Direction, Management and Control			
197,383	34,938	-1,008	231,313	84,296	75. State Subsidies and Financial Aid	175,065	189,717	189,717
197,383	34,938	-1,008	231,313	84,296	Total Appropriation	175,065	189,717	189,717
1,262,301	*126,124*	*-10,536*	*1,377,889*	*1,111,762*	*Total State Aid*	*843,893*	*844,747*	*840,862*

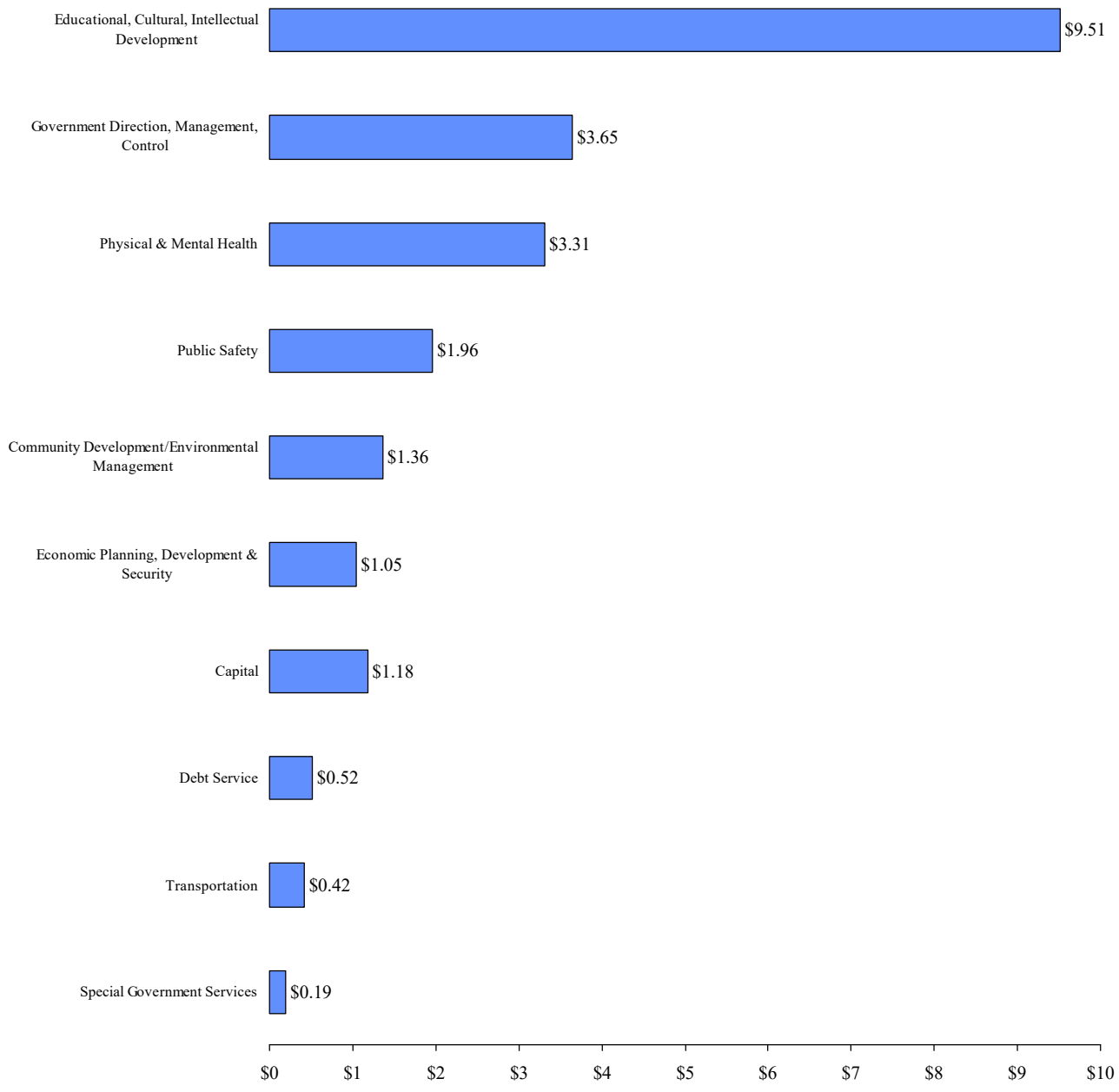
Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Capital Construction			
					10. Public Safety and Criminal Justice			
---	423	---	423	200	11. Vehicular Safety	---	7,480	7,480
5,831	3,184	---	9,015	2,642	12. Law Enforcement	31,605	34,367	15,994
5,500	1,787	-112	7,175	2,359	14. Military Services	5,070	7,444	4,075
---	---	---	---	---	15. Judicial Services	---	1,785	---
2,522	5,800	-256	8,066	1,512	16. Detention and Rehabilitation	14,198	18,101	3,425
8,644	15,859	---	24,503	6,854	18. Juvenile Services	10,619	14,643	9,350
22,035	17,306	2,256	41,597	8,490	19. Central Planning, Direction and Management	18,503	39,461	18,777
44,532	44,359	1,888	90,779	22,057	Total Appropriation	79,995	123,281	59,101
					20. Physical and Mental Health			
1,508	798	---	2,306	730	21. Health Services	1,660	14,317	14,079
11,829	2,804	---	14,633	6,094	23. Mental Health Services	9,000	19,000	500
---	---	---	---	---	25. Health Administration	1,805	---	---
13,337	3,602	---	16,939	6,824	Total Appropriation	12,465	33,317	14,579
					30. Educational, Cultural and Intellectual Development			
7,744	996	-51	8,689	1,379	32. Operation and Support of Educational Institutions	10,371	10,460	5,645
1,390	762	51	2,203	288	35. Education Administration and Management	2,590	1,850	1,550
4,500	7,319	---	11,819	3,177	36. Higher Educational Services	10,500	27,587	10,500
1,429	1,058	---	2,487	1,105	37. Cultural and Intellectual Development Services	8,376	25,864	12,596
15,063	10,135	---	25,198	5,949	Total Appropriation	31,837	65,761	30,291
					40. Community Development and Environmental Management			
48,750	12,894	-1,959	59,685	20,856	42. Natural Resource Management	39,135	88,516	60,800
---	2	---	2	---	43. Science and Technical Programs	165	---	---
52,750	9,834	-3,000	59,584	43,127	44. Site Remediation	51,810	46,290	46,290
4,324	3,332	---	7,656	7,141	45. Environmental Regulation	6,241	13,555	8,285
120	1	---	121	---	46. Environmental Planning and Administration	5,250	810	810
1,153	180	---	1,333	974	49. Agricultural Resources, Planning, and Regulation	600	50	50
107,097	26,243	-4,959	128,381	72,098	Total Appropriation	103,201	149,221	116,235
					50. Economic Planning, Development and Security			
---	---	---	---	---	55. Social Services Programs	---	1,750	---
---	---	---	---	---	Total Appropriation	---	1,750	---
					60. Transportation Programs			
477,801	171	---	477,972	477,801	61. State and Local Highway Facilities	701,400	709,500	709,500
477,801	171	---	477,972	477,801	Total Appropriation	701,400	709,500	709,500

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					70. Government Direction, Management and Control			
---	974	---	974	282	71. Legislative Activities	---	---	---
213,373	79,832	476	293,681	147,695	74. General Government Services	237,958	238,953	232,803
4,687	12,630	---	17,317	3,794	76. Management and Administration	7,830	12,000	11,000
218,060	93,436	476	311,972	151,771	Total Appropriation	245,788	250,953	243,803
					80. Special Government Services			
---	---	---	---	---	82. Protection of Citizens' Rights	---	300	---
4,591	864	112	5,567	885	83. Services to Veterans	9,300	3,818	3,818
4,591	864	112	5,567	885	Total Appropriation	9,300	4,118	3,818
880,481	*178,810*	*-2,483*	*1,056,808*	*737,385*	*Total Capital Construction*	*1,183,986*	*1,337,901*	*1,177,327*
					Debt Service			
					40. Community Development and Environmental Management			
115,653	---	-3,458	112,195	112,094	46. Environmental Planning and Administration	121,481	106,079	106,079
115,653	---	-3,458	112,195	112,094	Total Appropriation	121,481	106,079	106,079
					70. Government Direction, Management and Control			
403,071	---	-17,443	385,628	382,129	76. Management and Administration	408,522	423,323	423,323
403,071	---	-17,443	385,628	382,129	Total Appropriation	408,522	423,323	423,323
518,724	*---*	*-20,901*	*497,823*	*494,223*	*Total Debt Service*	*530,003*	*529,402*	*529,402*
12,485,062	***847,744***	***-13,697***	***13,319,109***	***12,264,919***	***Total General Fund***	***13,037,500***	***13,768,436***	***13,467,333***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					70. Government Direction, Management and Control			
524,042	335	---	524,377	478,866	75. State Subsidies and Financial Aid	682,388	961,127	961,127
524,042	335	---	524,377	478,866	Total Appropriation	682,388	961,127	961,127
524,042	*335*	*---*	*524,377*	*478,866*	*Total Property Tax Relief Fund - Grants-in-Aid*	*682,388*	*961,127*	*961,127*
					Property Tax Relief Fund - State Aid			
					30. Educational, Cultural and Intellectual Development			
4,698,293	34,996	3,334	4,736,623	4,702,620	31. Direct Educational Services and Assistance	5,261,533	5,745,939	5,745,939
34,089	---	---	34,089	34,089	33. Supplemental Education and Training Programs	40,733	44,408	44,408
1,102,463	911	-1,605	1,101,769	1,092,742	34. Educational Support Services	1,283,205	1,378,791	1,378,791
---	---	---	---	---	36. Higher Educational Services	27,205	27,205	27,205
5,834,845	35,907	1,729	5,872,481	5,829,451	Total Appropriation	6,612,676	7,196,343	7,196,343

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					40. Community Development and Environmental Management			
862,363	---	---	862,363	853,718	41. Community Development Management	876,595	975,842	975,842
---	---	---	---	---	46. Environmental Planning and Administration	7,070	7,370	7,370
---	---	---	---	---	47. Compliance and Enforcement	2,453	2,453	2,453
862,363	---	---	862,363	853,718	Total Appropriation	886,118	985,665	985,665
					70. Government Direction, Management and Control			
34,015	25	---	34,040	31,501	75. State Subsidies and Financial Aid	97,029	103,230	103,230
34,015	25	---	34,040	31,501	Total Appropriation	97,029	103,230	103,230
6,731,223	*35,932*	*1,729*	*6,768,884*	*6,714,670*	*Total Property Tax Relief Fund - State Aid*	*7,595,823*	*8,285,238*	*8,285,238*
7,255,265	***36,267***	***1,729***	***7,293,261***	***7,193,536***	***Total Property Tax Relief Fund***	***8,278,211***	***9,246,365***	***9,246,365***
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
33,851	167	---	34,018	33,618	12. Law Enforcement	35,201	34,458	34,458
33,851	167	---	34,018	33,618	Total Appropriation	35,201	34,458	34,458
					70. Government Direction, Management and Control			
24,094	129	---	24,223	23,857	73. Financial Administration	25,176	25,245	25,245
24,094	129	---	24,223	23,857	Total Appropriation	25,176	25,245	25,245
57,945	***296***	---	***58,241***	***57,475***	***Total Casino Control Fund***	***60,377***	***59,703***	***59,703***
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					20. Physical and Mental Health			
871	3	---	874	869	26. Senior Services	871	871	871
871	3	---	874	869	Total Appropriation	871	871	871
					80. Special Government Services			
92	---	---	92	92	82. Protection of Citizens' Rights	92	92	92
92	---	---	92	92	Total Appropriation	92	92	92
963	*3*	---	*966*	*961*	*Total Casino Revenue Fund - Direct State Services*	*963*	*963*	*963*
					Casino Revenue Fund - Grants-in-Aid			
					20. Physical and Mental Health			
500	---	---	500	500	21. Health Services	500	500	500
295,941	43,731	---	339,672	337,498	26. Senior Services	282,340	317,761	317,761
296,441	43,731	---	340,172	337,998	Total Appropriation	282,840	318,261	318,261

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					30. Educational, Cultural and Intellectual Development			
19,635	---	---	19,635	19,634	32. Operation and Support of Educational Institutions	19,635	19,635	19,635
19,635	---	---	19,635	19,634	Total Appropriation	19,635	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	2,440
3,734	---	---	3,734	3,734	55. Social Services Programs	3,734	3,734	3,734
6,174	---	---	6,174	6,174	Total Appropriation	6,174	6,174	6,174
322,250	*43,731*	---	*365,981*	*363,806*	*Total Casino Revenue Fund - Grants-in-Aid*	*308,649*	*344,070*	*344,070*
					Casino Revenue Fund - State Aid			
					60. Transportation Programs			
24,811	---	---	24,811	22,811	62. Public Transportation	23,754	24,821	24,821
24,811	---	---	24,811	22,811	Total Appropriation	23,754	24,821	24,821
					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	Total Appropriation	17,180	---	---
41,991	---	---	*41,991*	*39,991*	*Total Casino Revenue Fund - State Aid*	*40,934*	*24,821*	*24,821*
365,204	***43,734***	---	***408,938***	***404,758***	***Total Casino Revenue Fund***	***350,546***	***369,854***	***369,854***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
---	---	---	---	---	13. Special Law Enforcement Activities	7,000	10,100	10,100
---	---	---	---	---	Total Appropriation	7,000	10,100	10,100
---	---	---	---	---	***Total Gubernatorial Elections Fund***	***7,000***	***10,100***	***10,100***
20,163,476	***928,041***	***-11,968***	***21,079,549***	***19,920,688***	***GRAND TOTAL STATE APPROPRIATIONS***	***21,733,634***	***23,454,458***	***23,153,355***

Fiscal 2002
Summary of Recommendations by Statewide Program
(In Billions)



SUMMARY OF APPROPRIATIONS BY DEPARTMENT

DEDICATED FUNDS

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Property Tax Relief Fund - Grants-in-Aid			
					Department of the Treasury			
354,042	335	---	354,377	334,554	Homestead Rebates	345,699	353,699	353,699
170,000	---	---	170,000	144,312	Direct Tax Relief	336,689	607,428	607,428
524,042	*335*	---	*524,377*	*478,866*	*Total Department of the Treasury*	*682,388*	*961,127*	*961,127*
524,042	***335***	---	***524,377***	***478,866***	***Total Property Tax Relief Fund - Grants-in-Aid***	***682,388***	***961,127***	***961,127***
					Property Tax Relief Fund - State Aid			
					Department of Community Affairs			
862,363	---	---	862,363	853,718	Local Government Services	876,595	975,842	975,842
862,363	---	---	*862,363*	*853,718*	*Total Department of Community Affairs*	*876,595*	*975,842*	*975,842*
					Department of Education			
3,732,646	34,996	3,334	3,770,976	3,742,179	General Formula Aid	4,134,905	4,453,395	4,453,395
27,432	---	---	27,432	26,832	Miscellaneous Grants-In-Aid	104,122	120,313	120,313
55,473	---	---	55,473	55,473	Bilingual Education and Equity Issues	59,250	64,225	64,225
190,491	---	---	190,491	190,491	Programs for Disadvantaged Youths	192,906	197,486	197,486
692,251	---	---	692,251	687,645	Special Education	770,350	910,520	910,520
34,089	---	---	34,089	34,089	General Vocational Education	40,733	44,408	44,408
2,050	---	---	2,050	2,035	Office of School Choice	15,000	12,833	12,833
265,789	---	---	265,789	265,789	Pupil Transportation	302,718	302,137	302,137
149,117	---	-1,655	147,462	147,462	Facilities Planning and School Building Aid	161,022	159,789	159,789
680,507	---	---	680,507	671,556	Teachers' Pension and Annuity Assistance	792,465	904,032	904,032
5,000	911	50	5,961	5,900	Health, Safety, and Community Services	12,000	---	---
5,834,845	*35,907*	*1,729*	*5,872,481*	*5,829,451*	*Total Department of Education*	*6,585,471*	*7,169,138*	*7,169,138*
					Department of Environmental Protection			
---	---	---	---	---	Administration and Support Services	7,070	7,370	7,370
---	---	---	---	---	Water Pollution Control	2,453	2,453	2,453
---	---	---	---	---	*Total Department of Environmental Protection*	*9,523*	*9,823*	*9,823*
					Department of the Treasury			
---	---	---	---	---	Aid to County Colleges	27,205	27,205	27,205
---	---	---	---	---	Locally Provided Services	34,637	---	---
34,015	25	---	34,040	31,501	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	49,498	81,378	81,378
---	---	---	---	---	Consolidated Police and Firemen's Pension Fund	12,894	21,852	21,852
34,015	*25*	---	*34,040*	*31,501*	*Total Department of the Treasury*	*124,234*	*130,435*	*130,435*
6,731,223	35,932	1,729	6,768,884	6,714,670	Total Property Tax Relief Fund - State Aid	7,595,823	8,285,238	8,285,238
7,255,265	***36,267***	***1,729***	***7,293,261***	***7,193,536***	***Total Property Tax Relief Fund***	***8,278,211***	***9,246,365***	***9,246,365***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Casino Control Fund - Direct State Services			
					Department of Law and Public Safety			
33,851	167	---	34,018	33,618	Gaming Enforcement	35,201	34,458	34,458
33,851	*167*	---	*34,018*	*33,618*	*Total Department of Law and Public Safety*	*35,201*	*34,458*	*34,458*
					Department of the Treasury			
24,094	129	---	24,223	23,857	Administration of Casino Gambling	25,176	25,245	25,245
24,094	*129*	---	*24,223*	*23,857*	*Total Department of the Treasury*	*25,176*	*25,245*	*25,245*
57,945	***296***	---	***58,241***	***57,475***	***Total Casino Control Fund***	***60,377***	***59,703***	***59,703***
					Casino Revenue Fund - Direct State Services			
					Department of Health and Senior Services			
871	3	---	874	869	Programs for the Aged	871	871	871
871	*3*	---	*874*	*869*	*Total Department of Health and Senior Services*	*871*	*871*	*871*
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	*92*	*92*	*Total Department of Law and Public Safety*	*92*	*92*	*92*
963	***3***	---	***966***	***961***	***Total Casino Revenue Fund - Direct State Services***	***963***	***963***	***963***
					Casino Revenue Fund - Grants-in-Aid			
					Department of Health and Senior Services			
500	---	---	500	500	Family Health Services	500	500	500
4,246	---	---	4,246	4,183	Medical Services for the Aged	3,946	3,857	3,857
244,425	43,392	---	287,817	285,822	Pharmaceutical Assistance to the Aged and Disabled	229,918	265,428	265,428
34,669	---	---	34,669	34,669	Lifeline	34,669	34,669	34,669
12,601	339	---	12,940	12,824	Programs for the Aged	13,807	13,807	13,807
296,441	*43,731*	---	*340,172*	*337,998*	*Total Department of Health and Senior Services*	*282,840*	*318,261*	*318,261*
					Department of Human Services			
10,053	---	---	10,053	10,052	Purchased Residential Care	10,053	10,053	10,053
2,208	---	---	2,208	2,208	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
23,369	---	---	*23,369*	*23,368*	*Total Department of Human Services*	*23,369*	*23,369*	*23,369*
					Department of Labor			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,440	2,440
2,440	---	---	*2,440*	*2,440*	*Total Department of Labor*	*2,440*	*2,440*	*2,440*
322,250	***43,731***	---	***365,981***	***363,806***	***Total Casino Revenue Fund - Grants-in-Aid***	***308,649***	***344,070***	***344,070***
					Casino Revenue Fund - State Aid			
					Department of Transportation			
24,811	---	---	24,811	22,811	Railroad and Bus Operations	23,754	24,821	24,821
24,811	---	---	*24,811*	*22,811*	*Total Department of Transportation*	*23,754*	*24,821*	*24,821*

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Department of the Treasury			
17,180	---	---	17,180	17,180	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	17,180	---	---
17,180	---	---	*17,180*	*17,180*	*Total Department of the Treasury*	*17,180*	---	---
41,991	---	---	41,991	39,991	Total Casino Revenue Fund – State Aid	40,934	24,821	24,821
365,204	***43,734***	---	***408,938***	***404,758***	***Total Casino Revenue Fund***	***350,546***	***369,854***	***369,854***
					Gubernatorial Elections Fund - Direct State Services			
					Department of Law and Public Safety			
---	---	---	---	---	Election Law Enforcement	7,000	10,100	10,100
---	---	---	---	---	*Total Department of Law and Public Safety*	*7,000*	*10,100*	*10,100*
---	---	---	---	---	***Total Gubernatorial Elections Fund***	***7,000***	***10,100***	***10,100***
7,678,414	***80,297***	***1,729***	***7,760,440***	***7,655,769***	***Total Appropriation***	***8,696,134***	***9,686,022***	***9,686,022***

SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2002 Budget, defined as a change of $2 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

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

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

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

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

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

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
State Operations			
Contractual Salary Increases	$ 100.2		
Employee Benefits	40.4		
Employer Taxes and Fringe	14.8		
Property Rentals	14.8		
Operating Costs - New Beds in Corrections and Juvenile Justice Commission	10.9		
Automated Parole and Case Tracking System	9.8		
Integrated Financial and Administrative Suite Project (IFAAS)	9.0		
Shift of Salary Costs from the Transportation Trust Fund	7.9		
Watershed Management - CBT Dedication	4.5		
Drug Court Pilot Expansion	4.3		
Narcotic Detectives/Patrol Supervisors Expansion	4.0		
N.C.I.C. 2000 Program Costs	3.9		
Office of Construction Services	3.5		
Watershed Management - Safe Drinking Water Fund	3.3		
Gubernatorial Public Finance Program (GEF)	3.1		
Corrections - Case Management/Discharge Planning	3.0		
Enterprise License Agreements	3.0		
Utilities Expense	2.9		
DYFS District Office Hiring	2.5		
Other (Net)	54.5		
Subtotal State Operations Increases	$ 300.3		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Debt Service on Pension Bonds		$ (27.7)	
Custody and Non-Custody Overtime Savings in Corrections		(22.9)	
Debt Collection, IT, and Revenue Management System Non-recurring Costs		(15.7)	
Managed Attrition Program for FY 2002		(13.8)	
Enhanced Inspection and Maintenance Non-recurring Costs		(13.0)	
IT Equipment Upgrades		(8.0)	
Graduated Drivers License (GDL)		(7.6)	
Workers' Compensation and Tort Claims Payments Non-recurring Costs		(5.0)	
Reduction of Gateway/Corridor Enhanced Maintenance Program		(3.2)	
FY 2001 Fleet Renewal Management Program Non-recurring Costs		(2.9)	
Pensions		(2.8)	
Ten-Year Drivers License (DDL)		(2.7)	
Revenue Management System Non-recurring Costs		(2.5)	
Other (Net)		(30.6)	
Subtotal State Operations Decreases		$ (158.5)	
Net Change (State Operations)			$ 141.8
Grants-in-Aid			
NJ SAVER Program	$ 270.7		
NJ FamilyCare Growth and Expansion	116.0		
Medicaid Growth	103.0		
Pharmaceutical Assistance for the Aged/Drugs (PAA/D)	54.9		
Solid Waste Management - County Environmental Investment Debt Service Aid	54.0		
TANF Abbott Expansion	53.0		
Senior Gold	50.0		
Nursing Home Growth	42.5		
NJ Transit Operating Increases	41.9		
Cost of Living Adjustment/Direct Care Salary Supplement	40.1		
Health Care Subsidy Fund Payments	37.9		
Community Services Waiting List - FY2001 and FY 2002	34.7		
Contractual Salary Increases - Higher Education	29.5		
Earned Income Tax Credit - Program Growth	25.0		
Employee Benefits - Higher Education	24.8		
Higher Education Capital Improvement Program	24.7		
Higher Education - Base Adjustment and Performance Funding	21.8		
NJT Leases for Buses and Newark Penn Station	18.2		
Increase Medicaid Physician Reimbursement Fees	17.5		
New Jersey Fund for Technology Innovation	15.0		
Community Transition Initiative - FY 2001 and FY2002	13.0		
Greystone Transition Funding	12.0		
Higher Education - Business and Industry Partnership Fund	10.0		
Cancer Institute of New Jersey	10.0		
Teacher Preparation	10.0		
Urban Area Industrial Reuse Incentive Fund, EDA	10.0		
Children's System of Care Initiative	8.7		
Land Preservation	8.0		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Homestead Property Tax Rebates for Homeowners and Tenants	8.0		
Medical Day Care Growth	7.8		
Liberty Science Center Debt Service	7.7		
Shift of Salary Costs from the Transportation Trust Fund	7.1		
Tuition Aid Grants (TAG)	6.4		
Dormitory Safety Trust Fund	6.1		
Urban Coordinating Council Neighborhood Grants Program	6.0		
Excellence in High-Technology Workforce	5.0		
Teacher Recruitment	5.0		
Division of Criminal Justice - Municipal Mobile Video Recording	2.9		
Increase Personal Care Assistance (PCA) Rates	2.8		
Alternatives to Incarceration - Planning Grants	2.1		
Community Supports to Allow Discharge from Nursing Homes	2.0		
Other (Net)	11.9		
Subtotal Grants-in-Aid Increases	$ 1,237.8		
Shift Costs to Federal Funds		$ (407.0)	
Community Affairs Non-recurring Grants		(54.5)	
County/Administrative Federal Enhancements		(40.2)	
Energy Assistance		(23.0)	
County Jail - Decreased Population		(21.3)	
Economic Development Authority Initiatives		(20.0)	
Racing Commission Non-recurring Costs		(18.0)	
Health - Non-recurring Grants		(15.2)	
Medicaid/PAAD Pharmacy Reform		(9.5)	
Deferred Medicaid/PAAD Savings		(8.2)	
Treasury - Non-recurring Grants		(6.0)	
State - Non-recurring Grants		(5.0)	
Biomedical and Other High-Technology Research		(5.0)	
Revenue Development Initiatives		(4.2)	
Third Party Liability (TPL) Initiatives		(4.0)	
Work First Enhanced Federal		(4.0)	
Cranford Township Flood Control Non-recurring Costs		(3.3)	
Human Services - Non-recurring Grants		(2.8)	
Airport Acquisition Projects Non-recurring Costs		(2.5)	
NJ Health ACCESS Transition to FamilyCare		(2.0)	
Cyberdistricts		(2.0)	
Rutgers Athletic Complex		(2.0)	
Other (Net)		(7.4)	
Subtotal Grants-in-Aid Decreases		$ (667.1)	
Net Change (Grants-in-Aid)			$ 570.6

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
State Aid			
CEIFA Formula Mandatory Growth (School Aid)	$ 383.2		
Teacher Post Retirement Medical, Debt Service, and Social Security	111.5		
Abbott Supplemental Programs	74.7		
School Construction and Renovation Fund	52.1		
Special Municipal Aid Act	47.0		
CMPTRA Inflation Adjustment	30.8		
State Reimbursement for Veterans' Property Tax Exemptions	18.0		
County College Operating Aid	12.0		
Teacher Quality Mentoring	12.0		
Regional Efficiency Aid	8.3		
Recycling Grants	5.5		
Extraordinary Special Education Costs	5.0		
Debt Service on Pension Obligation Bonds	4.8		
Police and Firemen's Retirement System, Health Benefits	4.7		
Education - Other State Aid	3.2		
Debt Service for the Public Library Project Fund	3.1		
Replacement of Punch Card Voting Machines	3.0		
Other (Net)	8.2		
Subtotal State Aid Increases	$ 787.1		
Solid Waste Management - County Environmental Investment Debt Service Aid		(33.0)	
Business Personal Property Tax Depreciation Adjustment		(20.8)	
South Jersey Port Corporation Property Tax Reserve Fund		(4.0)	
Reimbursement to Municipalities - Senior and Disabled Citizens' Tax Exemptions		(3.3)	
N.C.I.C. 2000 - Final Phase		(2.6)	
State - Non-recurring Grants		(2.0)	
Others (Net)		(7.0)	
Subtotal State Aid Decreases		$ (72.7)	
Net Change (State Aid)			$ 714.4
Capital Construction			
Design of New Health Lab and Lab Equipment	$ 12.0		
State Lands Stewardship	11.3		
Rutgers Biotech/Genetics and Biomaterials Buildings and Athletic Facilities	10.5		
Dam Repairs	10.0		
Transportation Trust Fund	8.1		
DMV Inspection Station and Customer Service Facilities Improvements	7.5		
NJN Digital Transmission Conversion and Satellite Receiving System	5.4		
Statewide ADA, Open Space, Storage Tanks, and HAZMAT Mitigation	3.5		
IT Network Infrastructure	2.4		
HR 6 Flood Control Projects	2.0		
Subtotal Capital Construction Increases	$ 72.7		

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change
Corrections Bedspace Expansion Projects		$ (16.0)	
State Police and Juvenile Justice Commission Projects		(15.6)	
Human Services Projects		(9.5)	
Senior Public Institution Capital Projects		(7.0)	
Vineland Veterans' Home and Other Armory Projects		(6.5)	
New Jersey Environmental Management System		(5.0)	
OIT Projects		(4.2)	
South Jersey Port Corporation Pier Renovations		(4.1)	
On-Line State Portal		(3.5)	
Land Acquisition for Montclair State University		(3.5)	
Other (Net)		(4.5)	
Subtotal Capital Construction Decreases		$ (79.4)	
Net Change (Capital Construction)			$ (6.7)
Debt Service (Decrease		$ (0.6)	$ (0.6)
GRAND TOTALS	$ 2,397.9	$ (978.4)	$ 1,419.6

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

Department/Agency	Whitman First Term Begins 1/21/94	As of January 1, 2001	January 1, 2001 vs January 21, 1994	
			Difference	% Difference
Agriculture	240	255	15	6.3%
Banking & Insurance	641	502	(139)	(21.7%)
Chief Executive's Office	144	122	(22)	(15.3%)
Commerce	91	-	(91)	(100.0%)
Community Affairs	979	1,086	107	10.9%
Corrections	8,213	9,465	1,252	15.2%
Parole Board	137	183	46	33.6%
Education	898	915	17	1.9%
Environmental Protection	3,651	3,312	(339)	(9.3%)
Health	1,802	2,036	234	13.0%
Higher Education (Chancellor's Office	58	-	(58)	(100.0%)
Human Services	19,608	18,001	(1,607)	(8.2%)
Labor	3,623	3,524	(99)	(2.7%)
Public Broadcasting Services	35	38	3	8.6%
Law and Public Safety	6,063	6,841	778	12.8%
Election Law Enforcement Commission	31	49	18	58.1%
Violent Crimes Compensation Board	58	47	(11)	(19.0%)
Executive Comm. On Ethical Standards	7	6	(1)	(14.3%)
Juvenile Justice	1,059	1,529	470	44.4%
Military and Veterans' Affairs	1,470	1,458	(12)	(0.8%)
Personnel	634	426	(208)	(32.8%)
State	191	199	8	4.2%
Commission on Higher Education	17	24	7	41.2%
Public Broadcasting Services	169	153	(16)	(9.5%)
Student Assistance	178	197	19	10.7%
Transportation	4,531	4,095	(436)	(9.6%)
Division of Motor Vehicles	2,321	1,336	(985)	(42.4%)
Treasury	3,503	3,686	183	5.2%
Casino Control Commission	369	333	(36)	(9.8%)
Commerce & Econ. Growth Commission	-	119	119	100.0%
Commission of Science & Technology	6	9	3	50.0%
Office of Administration Law	153	111	(42)	(27.5%)
Office of Information Technology	1,294	1,015	(279)	(21.6%)
Public Defender	900	927	27	3.0%
Board of Public Utilities	303	290	(13)	(4.3%)
Miscellaneous Executive Commissions	-	2	2	100.0%
Subtotal Executive Branch	63,377	62,291	(1,086)	(1.7%)
Legislature	479	505	26	5.4%
Judiciary (Adm. Office of the Courts	1,655	1,734	79	4.8%
Statewide Total	**65,511**	**64,530**	**-(981)**	(1.5%)
Judiciary (County Courts)*	N/A	7,432	N/A	N/A
Colleges and Universities	25,053	26,300	1,247	5.0%

*** 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).

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

			---Recommended Fiscal Year 2002---			
	Expended Fiscal 2000	Adjusted Appropriation Fiscal 2001	Requested Fiscal 2002	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Core Curriculum Standards Aid	2,849,567	2,942,900	3,077,724	---	3,077,724	3,077,724
Abbott v. Burke Parity Remedy	265,536	335,907	439,754	---	439,754	439,754
Supplemental Core Curriculum Standards Aid	145,147	209,621	253,149	---	253,149	253,149
Additional Supplemental Core Curriculum Standards Aid	32,952	---	---	---	---	---
Early Childhood Aid	312,707	313,226	328,552	---	328,552	328,552
Instructional Supplement	16,600	17,552	16,180	---	16,180	16,180
Demonstrably Effective Program Aid	190,491	192,906	197,486	---	197,486	197,486
Rewards and Recognition	9,975	10,008	9,968	---	9,968	9,968
Restoration of Administrative Penalties	3,366	---	---	---	---	---
Stabilization Aid	31,470	135,705	116,650	---	116,650	116,650
Stabilization Aid 2	32,125	5,070	2,545	---	2,545	2,545
Stabilization Aid 3	34,796	---	---	---	---	---
Supplemental Stabilization Aid	53,025	---	---	---	---	---
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	7,500	4,500	5,250	---	5,250	5,250
High Senior Citizen Concentrations	921	1,850	1,231	---	1,231	1,231
Regionalization Incentive Aid	---	17,612	18,295	---	18,295	18,295
Supplemental School Tax Reduction Aid	10,387	---	---	---	---	---
Categorical Aids:						
Distance Learning Network	54,349	56,820	59,112	---	59,112	59,112
Adult Education Grants	26,712	26,654	28,721	---	28,721	28,721
Bilingual Education	55,473	59,250	64,225	---	64,225	64,225
Special Education	682,251	760,350	895,520	---	895,520	895,520
County Vocational Education	34,089	35,273	38,948	---	38,948	38,948
Pupil Transportation Aid	265,789	301,718	301,537	---	301,537	301,537
Aid for Enrollment Adjustments	11,896	34,558	13,458	---	13,458	13,458
Less:						
Stabilization Aid Growth Limitation	(32,469)	(68,073)	(78,285)	---	(78,285)	(78,285)
Subtotal, Net T&E Budget	**5,094,655**	**5,393,407**	**5,790,020**	**---**	**5,790,020**	**5,790,020**
School Construction and Renovation Fund	4,867	129,911	181,993	181,993	---	181,993
Debt Service Aid	147,462	154,549	154,305	---	154,305	154,305
Subtotal, School Building Aid	152,329	284,460	336,298	181,993	154,305	336,298
TOTAL FORMULA AID	**5,246,984**	**5,677,867**	**6,126,318**	**181,993**	**5,944,325**	**6,126,318**

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

			---Recommended Fiscal Year 2002---			
	Expended Fiscal 2000	Adjusted Appropriation Fiscal 2001	Requested Fiscal 2002	General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	81,932	94,068	97,018	97,018	---	97,018
Whole School Reform Incentive Grants	5,900	12,000	---	---	---	---
Additional Abbott v. Burke State Aid*	81,921	173,969	248,674	---	248,674	248,674
Payment for Children with Unknown District of Residence	10,285	13,778	13,610	---	13,610	13,610
Extraordinary Special Education Costs Aid	5,394	10,000	15,000	---	15,000	15,000
County Special Services Tuition Stabilization	171	500	250	---	250	250
General Vocational Aid	5,396	5,460	5,460	---	5,460	5,460
Additional School Building Aid (Debt Service)	7,120	6,473	5,484	---	5,484	5,484
Educational Information & Resource Center	400	400	400	400	---	400
School Choice/Charter School Aid	2,035	9,000	6,833	---	6,833	6,833
Charter Schools - Council on Local Mandates	---	6,000	6,000	---	6,000	6,000
Character Education	---	4,750	4,750	---	4,750	4,750
Teacher Quality Mentoring	---	2,000	14,000	---	14,000	14,000
Other Aid	3,689	5,331	3,518	2,798	720	3,518
Subtotal, Other Aid to Education	**204,243**	**343,729**	**420,997**	**100,216**	**320,781**	**420,997**
Subtotal, Department of Education	**5,451,227**	**6,021,596**	**6,547,315**	**282,209**	**6,265,106**	**6,547,315**
Direct State Payments for Education:						
Teachers' Pension Assistance	119,948	174,562	242,760	---	242,760	242,760
Debt Service on Pension Obligation Bonds	69,191	69,545	72,665	---	72,665	72,665
Pension and Annuity Assistance - Other	20,117	27,058	36,029	---	36,029	36,029
Teachers' Social Security Assistance	482,417	521,300	552,578	---	552,578	552,578
TOTAL	**6,142,900**	**6,814,061**	**7,451,347**	**282,209**	**7,169,138**	**7,451,347**

*The recommended fiscal 2002 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.

NOTES

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.

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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

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

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

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

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

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

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

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

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

CAPITAL 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		
	2000 Actual	2001 Estimated	2002 Estimated
Beginning Balances July 1			
General State Funds	$2,101,263	$2,515,159	$2,509,496
Special Revenue, Capital Projects, and Trust Funds	6,425,895	7,145,662	7,398,620
Total Beginning Balances	*8,527,158*	*9,660,821*	*9,908,116*
Revenues			
General State Funds	29,657,211	31,668,314	33,928,525
Special Revenue, Capital Projects, and Trust Funds	5,295,080	5,169,640	5,318,578
Total	*34,952,291*	*36,837,954*	*39,247,103*
Less: Interfund Transfers	*1,626,331*	*1,909,780*	*1,832,123*
Net Revenues	33,325,960	34,928,174	37,414,980
Other Adjustments			
General State Funds	239,641	258,720	---
Special Revenue, Capital Projects, and Trust Funds	421,468	350,000	300,000
Total Other Adjustments	*661,109*	*608,720*	*300,000*
Net Available	42,514,227	45,197,715	47,623,096
Expenditures			
General State Funds	29,482,956	31,932,697	34,207,503
Special Revenue, Capital Projects, and Trust Funds	3,543,990	3,709,789	3,784,368
Total	*33,026,946*	*35,642,486*	*37,991,871*
Less: Interfund Transfers	*200,140*	*353,287*	*196,400*
Net Expenditures	32,826,806	35,289,199	37,795,471
Residual Equity Transfers	(26,600)	(400)	(64,709)
Ending Balances June 30			
General State Funds	2,515,159	2,509,496	2,230,518
Special Revenue, Capital Projects, and Trust Funds	7,145,662	7,398,620	7,532,398
Total Ending Balances	*$9,660,821*	*$9,908,116*	*$9,762,916*

REVENUES AND EXPENDITURES

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

	Fiscal Year Ending June 30	
	2001 Estimated	**2002 Estimated**
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	$ 187,769	$ 101,370
Surplus Revenue Fund	698,198	698,198
Property Tax Relief Fund	397,717	477,656
Gubernatorial Elections Fund	2,072	---
Casino Control Fund	(1,115)	---
Casino Revenue Fund	---	1,754
Total Undesignated Fund Balances	***1,284,641***	***1,278,978***
State Revenues		
General Fund	12,743,959	13,529,074
Property Tax Relief Fund	8,310,000	8,916,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	61,492	59,703
Casino Revenue Fund	352,300	368,100
Total State Revenues	***21,469,251***	***22,874,377***
Other Adjustments		
General Fund		
Balances lapsed	210,570	---
To Gubernatorial Elections Fund	(3,428)	(8,600)
Property Tax Relief Fund		
Balances lapsed	48,150	---
Gubernatorial Elections Fund		
From General Fund	3,428	8,600
Total Other Adjustments	***258,720***	***---***
Total Available	***23,012,612***	***24,153,355***
Appropriations		
General Fund	13,037,500	13,467,333
Property Tax Relief Fund	8,278,211	9,246,365
Gubernatorial Elections Fund	7,000	10,100
Casino Control Fund	60,377	59,703
Casino Revenue Fund	350,546	369,854
Total Appropriations	***21,733,634***	***23,153,355***
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	101,370	154,511
Surplus Revenue Fund	698,198	698,198
Property Tax Relief Fund	477,656	147,291
Gubernatorial Elections Fund	---	---
Casino Control Fund	---	---
Casino Revenue Fund	1,754	---
Total Undesignated Fund Balances	***$ 1,278,978***	***$ 1,000,000***

National Economy Overview

Gross Domestic Product continued to expand through 2000 at a record pace, making it the second best year since 1984. The economic expansion is projected to continue at more moderate rates of 3.0+% in the next two fiscal years.

In 2000, Real Gross Domestic Product (GDP) grew at 5.2%, above the revised 1999 rate of 4.2%. The 117-month expansion through 2000 marks the longest in history, with continued employment growth (2.1%) and mild inflation (3.5%).

Real consumer spending continued to grow at the same record pace of 5.3% set in 1999, the highest rate since the recovery began in 1992. Real consumption of durable goods continued its rapid double-digit surge at 10+%, somewhat below the revised 1999 rate of 12.4%. The cycle of the Federal Reserve's interest rate hikes, turmoil in international currency markets, and stock market fluctuations contributed to recent softness in consumer confidence and spending. NASDAQ closed down 39.2% for the year, posting the worst yearly decline in history. The Dow Jones Industrial Index and S&P 500 also declined by 6.1% and 10.1%, respectively in 2000.

Most national forecasters expect a soft landing scenario with slower GDP growth in 2001 and 2002 but not an economic recession. Uncertainties in the international economies are likely to remain due to oil price and currency issues. The recent interest rate cut by the Federal Reserve with further cuts likely would hold the slide in consumer spending, particularly on durable goods. Business investment is expected to slow down amidst worries of future corporate earnings.

National economic growth will continue in 2001 and beyond at a more moderate pace, with GDP growth in the range of 3.2% to 3.5%. Real consumer spending is expected to moderate in 2001 at 3.0%, as consumers turn more cautious. Income growth is anticipated to remain strong at 5.6% in 2001 and 5.2% in 2002. Employment growth rates are expected to drop below 2% for the first time in seven years but still remain strong. Business investment in durable equipment is expected to slow in 2001 with the real growth rate dropping under 10% for the first time in nine years.

New Jersey Economy Overview

During 2000, the New Jersey economy enjoyed another strong year, making it the second best year since 1988. Employment grew for the eighth consecutive year since the bottom of the recession in 1992. Strong employment growth of 1.5% drove employment to a record level of 3.92 million, adding 439,400 jobs since January 1994. Personal income grew at a record pace of 5.4%, surpassing the growth rate in 1999. Real Gross State Product (GSP) increased 3.5% in 2000, the second highest growth since 1988.
Employment growth has been strong since mid-1996, with growth for the past four years ranging between 1.5% and 2.4%. This is the best growth in the mid-Atlantic region. Although the national employment growth has been above the New Jersey rate since 1987, the difference has narrowed substantially since 1997. Most of the job growth was in the service sector, which increased at 2%, adding over 50,000 jobs in 2000. Construction jobs continued to bounce up at the strong pace set in 1997, increasing at 4.9%, more than double the rate experienced in 1999. Manufacturing jobs declined by 1.4% in 2000, continuing the generally declining trend in this sector. However, job losses in manufacturing were slower in 2000, relative to the steep drop in the previous year.

The strong income picture along with a low unemployment rate supported a resurgence in consumer spending. The 8.5% growth in durable goods retail sales surpassed the national

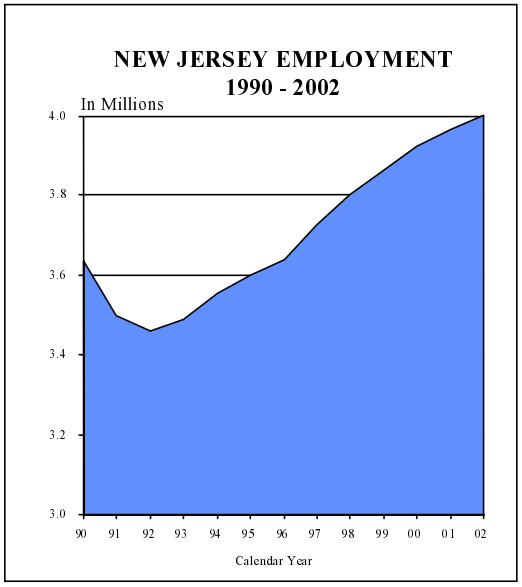
rate for the second consecutive year in 2000. New vehicle registrations grew at 10.5%, faster than the national rate, hitting their highest level since 1986. Sales of existing homes fell sharply, in line with the declining trend nationally.

Economic Forecast

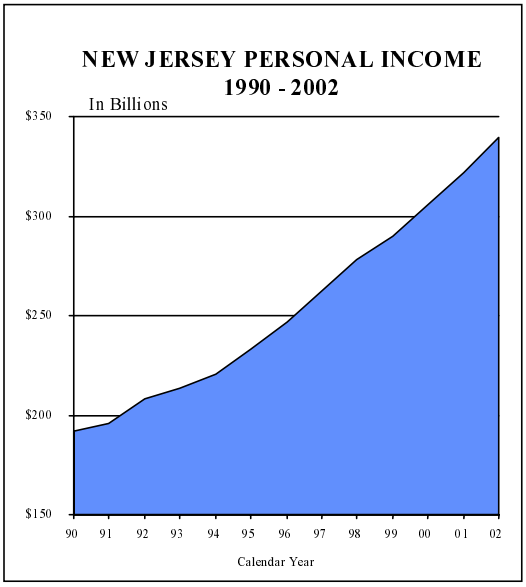
The outlook for the national economy, as well as the New Jersey economy, is for continued growth at lower rates. Even though the economic performance is forecasted to erode somewhat, all national models assign the threat of economic recession during 2001 and 2002 a low probability. The international economic health, particularly of national trading partners, is likely to continue the improvement started during 1999. If productivity holds and the interest rate environment continues to improve, the economy should be able to sail through rough waters without a hard landing. The Consumer Price Index is anticipated to remain modest, at around 2.5% to 3.0% level, in 2001 and 2002.

Continuing healthy employment levels, steady personal income growth and relatively low interest rates will continue to support consumer and business spending. National employment growth is expected to moderate to 2.1% in fiscal 2001 and 1.2% in 2002. Personal income growth is projected to moderate at 5.6% in 2001 and 5.2% in 2002. Consumer durable expenditures are expected to grow at moderate rates of 3.4% in 2001 and bounce up to 4.1% in 2002.

New Jersey enters the new millennium with a strong economy and is expected to follow the general national trend in 2001 and 2002. Employment growth is projected to decline slightly to 1.0% in 2001 and in 2002. Personal income growth is expected to remain above 5.0% for the next two years. Housing starts are expected to ease to around 25,000+ units during the next two years, below the 33,000 units level reached in 1999. New vehicle registrations are projected to moderate from the record set in 2000 but remain strong at 600,000+ units during 2001 and 2002.



Source: New Jersey Department of Treasury
Office of Revenue and Economic Analysis (00 - 02 Projected)



Source: New Jersey Department of Treasury
Office of Revenue and Economic Analysis (00 - 02 Projected)

Fiscal 2001 Anticipated Revenue

The current estimate of $21.5 billion in total fiscal 2001 revenue is $343.8 million more than when the Governor certified revenues in June 2000.

The three largest taxes, Gross Income, Sales and Use, and Corporation Business, account for 72% of total revenues and are now forecast to yield $15.6 billion. This is an increase of $219.7 million over certified revenues, and primarily reflects an upward revision in the Income Tax estimate (+$572 million) net of the lowered estimates for the Sales and Corporate taxes (-$352 million), in line with recent downward swings in revenues due to softness in the economy. Total revenues from other major taxes are revised upward by $33 million, primarily to incorporate trends in year-to-date collection patterns.

The Sales and Use Tax is estimated to generate $5.84 billion, a 6% rate of growth compared to the 9% rate originally projected. The estimate was lowered because of the softer than expected level of consumer and business purchases in the last half of 2000 when the effect of interest rate increases, instituted by the Federal Reserve over the past 15 months, started to slow the economy. The historic slump of the financial markets, slowing international growth and corporate profits, and softening consumer confidence put a chill on continued high levels of consumer and business durable goods purchases.

The Gross Income Tax forecast for fiscal 2001 is revised up to $8.31 billion, an increase of $572 million over the June 2000 certified revenue estimate. This represents a growth of 15.3% rather than the 7.4% growth rate anticipated in June 2000. Stronger than expected employer withholdings growth of 17.8% for 2000 through November underscores the growth of the 2000 tax base. This is the third consecutive year of double-digit growth and the strongest growth in fifteen years. In addition, the strong flow of estimated payments for tax year 2000, up 20% through November, clearly suggests that 2000 was an extraordinary year. In the past four years estimated payments grew an average 16% annually.

The Corporate Business Tax is revised down by $168 million to $1.41 billion for fiscal year 2001. This represents a decline of 2.6% compared to the 3.5% growth in CBT revenues in fiscal 2000. In June the CBT revenues were anticipated to grow nearly 9%. This shift reflects an unexpected weakening in fourth quarter corporate estimated payments for tax year 2000 which implies weaker tentative payments in April 2001 and smaller estimated payments for tax year 2001.

Fiscal 2002 Revenue Projections

Revenues for fiscal 2002 are expected to grow at a steady pace as the national economy adjusts to more sustainable long-term growth levels.

Sales Tax

The forecast of $6.25 billion for fiscal 2002 Sales Tax revenue is an increase of $408 million, or 7.0%, compared to revised fiscal 2001 with a projected growth of 6%. This reflects an expectation of continued growth with improved underlying economic forces compared to fiscal 2001. The benefits of future interest rate cuts are expected to bode well for fiscal 2002 and stabilize consumer confidence and spending by late 2001.

Corporation Business Tax

The forecast of $1.5 billion for fiscal 2002 Corporation Business Tax revenue is an increase of $134 million, or 9.5%, compared to fiscal 2001. This increase assumes an underlying growth in gross payments of 2% and refund growth of 10%. It also includes $200 million in revenue from anticipated legislative changes to minimize the use of tax loopholes and $36

million in revenue loss from the first year phase-in of the elimination of the tax on subchapter S corporations.

Gross Income Tax

The forecast of $8.92 billion for fiscal 2002 is an increase of $606 million, or 7.3%, over fiscal 2001 revenue. This is lower than the strong double-digit growth in recent years reflecting lower employment and stable wage income growth for 2001-2002 compared to the strong growth in the 1998-2000 period and slower growth at the top of the income distribution due to less frantic financial markets.

It is anticipated that the tax base (New Jersey Total Income) will spike in 2000 to 10.5% after growing 8.2% in 1998 and 8.0% in 1999 due in part to the explosive growth in the financial markets in late 1999. In 2001 and 2002, the tax base is expected to continue to grow but at more moderate rates of 5.2% and 5.9%, respectively. Growth in the amount of income over $100,000, which has fueled the GIT revenue growth since 1995, has averaged around 18% annually (1995-1998). It is expected that this slowed to 15% in 1999 and will spike up to 20% in 2000, and then fall back to 9% and 10% in tax years 2001-2002, respectively.

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.

Miscellaneous Taxes, Licenses, and Other Departmental Fees

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Major Taxes			
Sales	5,508,046	5,839,000	6,247,000
Corporation Business	1,452,040	1,413,700	1,548,000
Transfer Inheritance	485,948	575,000	575,000
Motor Fuels	506,432	525,000	541,000
Motor Vehicle Fees	383,050	398,189	398,801
Insurance Premium	268,894	300,000	300,000
Petroleum Products Gross Receipts	208,909	217,000	220,000
Cigarette	232,073	215,000	200,000
Realty Transfer	77,782	83,000	85,000
Alcoholic Beverage Excise	78,161	80,000	80,000
Corporation Banks and Financial Institutions	33,484	49,000	49,000
Tobacco Products Wholesale Sales	12,687	15,000	15,000
Savings Institutions	11,419	14,000	14,000
Public Utility Excise (Reform)	9,092	8,700	8,700
Total Major Taxes	*9,268,017*	*9,732,589*	*10,281,501*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal Health - Laboratory Test Fees	106	---	---
Environmental Services	146	---	---
Fertilizer Inspection Fees	211	165	200
Milk Control Licenses and Fees	367	---	---
Miscellaneous Revenue	230	4	4
	1,060	169	204
Department of Banking and Insurance:			
Actuarial Services	92	63	63
Bank Assessments	4,211	4,200	3,525
Banking - Examination Fees	2,035	2,100	2,000
Banking - Licenses and Other Fees	4,065	3,750	3,800
FAIR Act Administration	13,057	13,400	13,500
Insurance - Special Purpose Assessment	13,391	15,219	15,590
Insurance Examination Billings	1,216	1,500	1,500
Insurance Fraud Prevention	29,788	28,999	28,999
Insurance Licenses and Other Fees	9,092	8,955	9,055
Public Adjusters Licenses	52	---	---
Real Estate Commission	3,608	3,554	3,554
	80,607	81,740	81,586
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	38,748	18,678	18,678
Boarding Home Fees	299	368	368
Construction Fees	9,259	6,555	6,555
Fire Safety	19,714	13,795	13,795
Hackensack Meadowlands Development Commission	7,205	2,800	2,800
Housing Inspection Fees	6,793	6,913	6,913
Miscellaneous Revenue	86	---	---
Plan Review Additional	2,732	1,758	1,758
Planned Real Estate Development Fees	1,460	828	828
Truth In Renting	153	---	---
Workplace Standards - Licenses, Permits and Fines	1,910	1,138	1,138
	88,359	52,833	52,833
Department of Corrections:			
Miscellaneous Revenue	57	---	---

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Department of Education:			
Audit Recoveries	1,380	1,230	1,230
Audit of Enrollments	1,684	2,225	1,150
Local School District Loan Recoveries–NJEDA	10,840	10,800	10,800
Miscellaneous Revenue	152	125	125
Nonpublic Schools Textbook Recoveries	738	500	500
School Construction Inspection Fees	574	574	574
State Board of Examiners	2,537	1,856	1,856
	17,905	17,310	16,235
Department of Environmental Protection:			
Air Pollution Fees and Fines	13,243	14,860	12,810
Clean Water Enforcement Act	2,329	1,250	1,250
Coastal Area Development Review Act	980	915	920
Endangered Species Tax Checkoff	242	225	225
Excess Diversion	251	240	240
Freshwater Wetlands Fees	1,890	1,800	1,800
Freshwater Wetlands Fines	76	45	45
Hazardous Discharge Site Cleanup	7,548	---	---
Hazardous Waste Fees	1,704	1,955	2,005
Hazardous Waste Fines	417	400	375
Hunters' and Anglers' Licenses	12,314	11,649	11,944
Industrial Site Recovery Act	1,317	1,221	1,222
Laboratory Certification Fees	1,253	1,100	1,100
Laboratory Certification Fines	16	25	25
Marina Rentals	962	840	840
Marine Lands – Preparation and Filing Fees	1,614	200	200
Medical Waste	3,671	3,700	3,700
Miscellaneous Revenue	34	---	---
Natural Resources Fund	154	---	---
New Jersey Green Acres Fund 1992	1,553	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	20,500	11,700	11,200
New Jersey Spill Compensation Fund	4,332	---	---
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	3,996	4,200	4,000
Parks Management Fines	154	175	175
Pesticide Control Fees	4,086	4,045	3,920
Pesticide Control Fines	16	30	30
Pollution Prevention Fund	278	---	---
Radiation Protection Fees	3,221	4,110	3,211
Radiation Protection Fines	28	35	35
Radon Testers Certification	238	244	255
Safe Drinking Water Fund	793	---	---
Shellfish and Marine Fisheries	8	7	7
Solid Waste – Utility Regulation Assessments	2,672	2,400	2,400
Solid Waste – Utility Regulation Fines	310	---	---
Solid Waste Fines – DEP	538	950	850
Solid Waste Management Fees – DEP	7,983	7,335	7,335
Solid and Hazardous Waste Disclosure	2,410	3,708	3,708
Spring Meadow Golf Course	500	500	500
Stream Encroachment	1,667	1,400	1,400
Toxic Catastrophe Prevention Fees	1,193	1,200	1,200
Toxic Catastrophe Prevention Fines	37	50	50
Treatment Works Approval	1,008	1,100	1,100
Underground Storage Tanks Fees	1,896	1,560	1,555
Wastewater Treatement Fund – 1992	1,107	---	---
Water Allocation	2,412	2,300	2,300
Water Supply Fund	1,016	---	---
Water Supply Management Regulations	1,499	1,360	1,360
Water/Wastewater Operators Licenses	218	220	220
Waterfront Development Fees	1,354	1,150	1,150
Well Permits/Well Drillers/Pump Installers Licenses	1,101	1,100	1,100

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Wetlands	20	12	15
Worker Community Right to Know – Fees	200	---	---
Worker Community Right to Know – Fines	60	1,160	60
	119,189	93,246	88,607
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	8,020	6,000	6,000
Animal Control Act	371	385	385
Clinical Laboratory	503	---	---
Consumer Health Penalties	2,814	---	---
Health Care Reform	1,200	1,200	1,200
Hospital Rate Setting	68	---	---
Licenses, Fines, Permits, Penalties & Fees	2,925	790	790
Miscellaneous Revenue	294	---	---
Pharmaceutical Assistance to the Aged – Recoveries	15,108	---	---
Rabies Control	483	460	460
	31,786	8,835	8,835
Department of Human Services:			
Child Care Licensing/Adoption Law	323	300	300
Commission for the Blind – Miscellaneous	539	---	---
Early Periodic Screening, Diagnosis and Treatment	16,867	29,097	29,849
HMO Recoveries and Rebates – NJ ACCESS	---	1,374	254
Interim Assistance	420	---	---
Marriage License Fees	1,242	1,309	1,309
Medicaid Uncompensated Care – Acute	275,726	229,011	222,063
Medicaid Uncompensated Care – Mental Health	24,615	25,879	25,879
Medicaid Uncompensated Care – Psychiatric	167,403	168,124	168,124
Medical Assistance – Recoveries	17,775	---	---
Medical Assistance–Federal Match on PAAD/Medicaid Dual Eligibles	827	585	911
Miscellaneous Federal Revenue Initiatives	554	5,816	3,707
Miscellaneous Revenue	2,578	12,227	3,727
Patients' and Residents' Cost Recovery – Developmental Disability	13,018	15,526	15,526
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	28,937	30,958	49,512
Payments for Medical Assistance Recipients – Prescription Drugs	94,147	---	---
Purchased Institutional Care	6,239	2,200	2,200
School Based Medicaid	33,962	28,000	29,000
	685,172	550,406	552,361
Department of Labor:			
Special Compensation Fund	1,759	1,619	1,619
State Disability Benefits Fund	6,860	---	---
Urban Entreprise Zone Administration Cost	55	---	---
Workers' Compensation Assessment	17,570	11,601	11,601
Workforce Development	2,436	---	---
Workplace Standards – Licenses, Permits and Fines	3,110	1,871	1,871
	31,790	15,091	15,091
Department of Law and Public Safety:			
Beverage Licenses	6,250	2,000	2,000
Division of Consumer Affairs			
General Revenues:			
Charities Registration Section	1,159	695	695
Consumer Affairs	3,140	---	---
Controlled Dangerous Substances	798	100	100
Legalized Games of Chance Control	1,328	1,390	1,390
Private Employment Agencies	639	258	258
Weights and Measures – General	3,130	2,612	2,612

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Professional Examing Boards			
New Jersey Cemetery Board	218	140	120
State Board of Architects	1,817	435	256
State Board of Audiology and Speech-Language Pathology Advisory	572	87	51
State Board of Certified Public Accountants	2,689	691	611
State Board of Chiropractors	1,764	481	401
State Board of Cosmetology and Hairstyling	5,814	2,029	1,942
State Board of Dentistry	2,242	725	823
State Board of Electrical Contractors	2,421	481	469
State Board of Marriage Counselor Examiners	840	150	204
State Board of Master Plumbers	1,262	331	329
State Board of Medical Examiners	14,893	3,670	4,019
State Board of Mortuary Science	951	244	188
State Board of Nursing	7,814	2,900	3,933
State Board of Occupational Therapists and Assistants	240	57	35
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	629	189	139
State Board of Optometrists	929	257	230
State Board of Orthotics and Prosthesis	---	32	11
State Board of Pharmacy	3,385	1,150	893
State Board of Physical Therapy	1,528	246	266
State Board of Professional Engineers and Land Surveyors	2,938	798	759
State Board of Professional Planners	218	120	40
State Board of Psychological Examiners	1,275	431	301
State Board of Public Movers and Warehousemen	231	228	---
State Board of Real Estate Appraisers	718	312	466
State Board of Respiratory Care	932	134	50
State Board of Shorthand Reporting	265	76	69
State Board of Social Workers	3,430	490	245
State Board of Veterinary Medical Examiners	748	157	191
Criminal Disposition	371	---	---
General Client Services	24,902	---	---
Legal Services	15,506	---	---
Miscellaneous Revenue	191	---	---
Pleasure Boat Licenses	2,536	2,301	2,301
Retired Officer Handgun Permit	138	---	---
Safe & Secure Receipts	521	---	---
Securities Enforcement	8,065	5,398	5,398
State Police - Fingerprint Fees	7,630	1,014	1,014
State Police - Other Licenses	205	185	185
State Police - Private Detective Licenses	551	220	220
State Police Recruit Training	484	---	---
Victim and Witness Advocacy Fund	1,105	---	---
Violent Crime Compensation	7,820	3,930	3,930
	147,232	37,144	37,144
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	1,621	---	---
Soldiers' Homes	26,797	24,859	26,421
	28,418	24,859	26,421
Department of Personnel:			
Examination Fees	1,585	---	---
Human Resource Development Institute	3,214	---	---
	4,799	---	---
Department of Transportation:			
Airport Safety Fund	858	965	965
Applications and Highway Permits	1,453	1,300	1,300
Auto Body Repair Shop Licensing	24	720	26
Autonomous Transportation Authorities	24,500	24,500	24,500
Commercial Bus Safety-Fines	---	253	253
Drunk Driving Fines	621	621	710
Good Driver	77,818	62,400	62,400
Graduated Driver's License	---	1,200	2,100

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Heavy Duty Diesel Fines	747	809	809
Interest on Purchase of Right of Way	20	20	20
Logo Sign Program Fees	619	300	300
Miscellaneous Revenue	16	---	---
Motor Vehicle Database-Automated Access	9,094	8,387	8,389
Motor Vehicle Inspection Fund	75,409	74,000	74,050
Motor Vehicle Security - Responsibility Law Administration	13,370	10,829	10,829
Motor Vehicle Surcharge Program	814	---	---
Outdoor Advertising	1,659	740	740
Parking Offenses	381	360	360
Petitions and Motor Carrier Inspections	919	---	---
Photo Licensing	3,215	1,000	---
Placarded Railcar	71	---	---
Rental Receipts - Tenant Relocation Program	368	---	---
Salvage Title Program	766	768	769
School Bus Inspection Fee	987	---	---
Special Plate Fees	586	877	750
Uninsured Motorists Program	3,439	3,400	3,400
	217,754	193,449	192,670
Department of the Treasury:			
Assessments - Cable TV	3,288	3,269	3,371
Assessments - Public Utility	20,606	23,311	24,590
Business Personal Property	58	---	---
Casino Fines	600	148	---
Coin Operated Telephones	6,449	5,274	5,274
Commercial Recording - Expedited	2,457	2,803	2,803
Commissions	1,342	1,100	1,100
Communication Fee - Lottery	796	---	---
Cost Assessment	1,077	---	---
Dormitory Safety Trust Fund - Debt Service Recovery	---	---	2,850
Drug Enforcement Demand Reduction	---	1,900	---
Equipment Leasing Fund - Debt Service Recovery	4,817	4,816	4,467
Escrow Interest - Construction Accounts	404	175	175
General Revenue - Fees	21,507	24,600	24,600
Higher Education Bond Interest Recoveries	176	221	221
Higher Education Capital Improvement Fund - Debt Service Recovery	---	1,455	11,461
Investment Earnings	68,324	41,456	44,205
Lease and Leaseback	---	20,000	20,000
Miscellaneous Revenue	2,264	250	230
Nuclear Emergency Response Assessment	---	4,540	4,058
ODS Mediation Fees	160	158	188
Public Defender Client Receipts	2,160	2,092	2,250
Public Utility - Customer Specific Tax	2,616	2,300	2,100
Public Utility Fines	460	300	300
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	71,196	68,400	68,400
Public Utility Tax - Administration	2	2	2
Railroad Tax - Class II	3,039	2,839	2,839
Railroad Tax - Franchise	1,799	1,175	1,175
Rate Payer Advocate	4,998	5,023	5,387
Sale of Real Property	832	4,500	---
State Disability Benefits Fund	21	---	---
Surplus Property	2,876	2,500	2,500
Tax Audit Services - Uncollected Revenue Recovery	228	---	---
Transitional Energy Facilities Assessment	163,999	216,000	176,100
	388,551	440,607	410,646
Other Sources:			
Miscellaneous Revenue	1,188	500	500

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Interdepartmental Accounts:			
Administration and Investment of Pension & Health Benefit Funds - Recoveries	53,771	46,307	46,007
County Solid Waste - Debt Service Recovery	---	---	31,000
Employee Maintenance Deductions	300	300	300
Fringe Benefit Recoveries from Colleges and Universities	63,767	59,500	61,500
Fringe Benefit Recoveries from Federal and Other Funds	104,682	98,000	102,000
Fringe Benefit Recoveries from School Districts	25,354	13,000	13,000
Indirect Cost Recoveries - DEP Other Funds	11,836	10,700	10,700
Indirect Cost Recovery - Federal and Other Funds	17,192	---	---
Liberty Science Center - Debt Service Recovery	---	---	3,858
MTF Revenue Fund	46,000	40,000	40,000
Rent of State Building Space	1,704	1,741	1,741
Social Security Recoveries from Federal and Other Funds	41,868	43,000	44,500
Standard Offer Payments - Utilities	816	---	---
	367,290	312,548	354,606
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	3,394	---	---
Court Fees	58,402	58,793	59,644
Court Unification County Reimbursements	2,200	---	---
Miscellaneous Revenue	325	---	---
	64,321	58,793	59,644
Total Miscellaneous Taxes, Fees, Revenues	*2,275,478*	*1,887,530*	*1,897,383*
Interfund Transfers			
Beaches and Harbor Fund	83	82	75
Clean Communities Account Fund	2,725	1,725	725
Clean Waters Fund	117	141	111
Correctional Facilities Construction Fund	34	29	22
Correctional Facilities Construction Fund - 1987	769	512	301
Cultural Center and Historic Preservation Fund - 1987	357	357	196
Dam Restoration and Clean Water Fund - 1992	357	287	---
Developmental Disabilities Waiting List Reduction Fund	1,162	1,400	550
Dredging and Containment Facility Fund	233	---	---
Economic Development Site	190	---	---
Emergency Flood Control Fund	17	17	6
Energy Conservation Fund	67	20	10
Enterprise Zone Assistance Fund	---	---	21,709
Farmland Preservation - 1995	73	---	---
Farmland Preservation Fund - 1992	44	---	---
Fund for the Support of Free Public Schools	8,275	5,350	5,350
Hazardous Discharge Fund	102	14	14
Hazardous Discharge Fund - 1986	219	---	---
Hazardous Discharge Site Cleanup Fund	16,100	16,049	16,049
Health Care Subsidy Fund	21,600	---	---
Historic Preservation Fund - 1992	159	---	---
Historic Preservation Fund - 1995	184	---	---
Housing Assistance Fund	28	175	4,280
Human Services Facilities Construction Fund	74	44	15
Institutional Construction Fund	---	1	---
Institutions Construction Fund	1	1	1
Jobs, Education and Competitiveness Fund	494	369	75
Jobs, Science and Technology Fund	2	2	2
Judiciary Bail Fund	1,733	1,900	1,900
Judiciary Child Support and Paternity Fund	1,493	1,350	1,350
Judiciary Probation Fund	387	450	450
Judiciary Special Civil Fund	139	140	140
Judiciary Superior Court Miscellaneous Fund	243	270	270
Lake Restoration Fund	73	---	---
Legal Services Trust Fund	10,612	10,876	11,072
Medical Education Facilities Fund	30	15	---

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Mortgage Assistance Fund	910	1,110	869
Motor Vehicle Security Responsibility Fund	8	7	7
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	980	1,766	740
Natural Resources Fund	301	206	107
New Jersey Bridge Rehabilitation and Improvement Fund	783	574	307
New Jersey Green Acres Fund - 1983	1,186	1,256	1,168
New Jersey Green Acres Fund - 1989	160	---	---
New Jersey Green Acres Fund - 1995	1,654	---	---
New Jersey Green Trust Fund - 1995	3,202	---	---
New Jersey Inland Blue Acres Fund - 1995	87	---	---
New Jersey Spill Compensation Fund	13,661	13,782	13,782
Pollution Prevention Fund	1,625	2,194	2,194
Public Purpose Buildings Construction Fund	23	15	12
Public Purpose and Community Based Facilities Construction Fund	578	565	280
Resource Recovery and Solid Waste Disposal Facility Fund	113	226	226
Safe Drinking Water Fund	2,024	2,099	5,399
Sanitary Landfill Facility Contingency Fund	5,124	416	416
School Fund Investment Account	2,607	2,716	2,716
Shore Protection Fund	716	929	867
Solid Waste Services Tax Fund	85	50	50
State Disability Benefit Fund General Account	23,515	25,841	48,841
State Land Acquisition and Development Fund	29	79	67
State Lottery Fund	736,594	713,000	715,000
State Lottery Fund - Administration	---	18,410	18,410
State Recreation and Conservation Land Acquisition and Development - 1974	93	92	78
State Recycling Fund	816	959	959
State of New Jersey Cash Management Fund	2,244	1,950	2,400
Statewide Transportation and Bridge Fund - 1999	2,916	---	---
Stock Worker's Compensation Security Fund	---	---	10,000
Tobacco Settlement Fund	112,814	153,219	293,446
Transportation Rehabilitation and Improvement Fund of 1979	14	14	14
Unclaimed Insurance Payments	108	100	100
Unclaimed Personal Property Trust Fund	81,000	81,000	132,000
Unemployment Compensation Tax Auxiliary Fund	21,989	12,183	15,183
Unsatisfied Claim and Judgment Fund	2,300	2,213	2,213
Wage and Hour Trust Fund	86	75	75
Wastewater Treatment Fund - 1992	2,840	---	---
Water Conservation Fund	418	114	37
Water Supply Fund	2,943	3,199	3,399
Worker and Community Right to Know Fund	2,576	2,362	2,362
Workforce Development Partnership Fund	33,917	39,543	11,793
Total Interfund Transfers	*1,131,215*	*1,123,840*	*1,350,190*
Total State Revenues General Fund	***12,674,710***	***12,743,959***	***13,529,074***

PROPERTY TAX RELIEF FUND

Gross Income Tax	7,205,260	8,310,000	8,916,000

CASINO CONTROL FUND

Investment Earnings	549	---	---
License Fees	55,330	61,492	59,703
Total Casino Control Fund	*55,879*	*61,492*	*59,703*

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	---	200	---
Casino Simulcasting Fund	---	---	2,000
Gross Revenue Tax	338,740	350,500	364,500
Investment Earnings	1,689	1,600	1,600
PAAD Recoveries	38,919	---	---
Total Casino Revenue Fund	*379,348*	*352,300*	*368,100*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	909	1,500	1,500
TOTAL STATE REVENUES	***20,316,106***	***21,469,251***	***22,874,377***

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 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	63	94	94
Administrative Costs - Farmland Preservation	815	440	440
Animal and Plant Disease Control	---	102	102
Commodity Distribution	1,124	1,501	1,501
Dairy and Commodity Regulation	---	362	362
Fruit and Vegetable Grading Service	224	160	160
Future Farmers of America - Student Loans from DOE	80	70	70
Horse Breeding and Development Fund	437	366	366
Nursery Inspection Program	---	170	170
Poultry Service	917	892	892
Sire Stakes	4,122	4,150	4,150
Standardbred Breeder Awards	254	250	250
Miscellaneous	387	271	276
	8,423	8,828	8,833
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	2,048	1,914	1,914
Individual Health Care Program Assessments	25,308	34,560	34,560
Public Adjusters Licensing	---	52	52
Special Fund for the Distribution of Cash Assets	764	790	790
Supervision and Examination of Financial Institutions	---	250	250
Miscellaneous	70	64	64
	28,190	37,630	37,630
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	466	243	243
City of Wildwood Rental Assistance Section VIII	741	695	661
Enforcement of Workplace Standards - Receipts	---	900	1,148
Grants to Displaced Homemaker Centers	702	660	660
Hackensack Meadowlands Development Commission - Operations	---	3,205	3,205
Hackensack Meadowlands Tax Sharing Stabilization Fund	---	1,200	312
Health Care Facilities Construction	---	500	1,926
Housing Code Enforcement	---	939	939
Housing Opportunities for Persons with AIDS	695	646	696
Housing Services	657	1,084	1,088
New Home Warranty Program	3,788	6,200	4,316
Paterson Housing Opportunities for Persons with AIDS Program	222	215	222
Prevention of Homelessness	176	211	243
Subcontract with the City of Camden - Section 8	424	569	---
Uniform Construction Code	---	2,975	3,327
Uniform Fire Code	---	4,946	5,705
Union County Rental Assistance Section VIII	836	835	835
Miscellaneous	1,750	---	---
	10,457	26,023	25,526
Department of Corrections:			
Administration and Support Services	15,212	13,623	12,658
Program Operations Support	12,140	12,542	9,377
Miscellaneous	636	403	429
	27,988	26,568	22,464
Department of Education:			
Compliance and Auditing	2,704	2,400	2,400
Facilities Planning and School Building Aid	---	161	161
Marie H Katzenbach School for the Deaf-Tuition-Local Boards	7,516	7,080	7,252
NJ ELITE Grant Program	---	231	484
Professional Development and Licensure	929	647	647

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	681	918	643
Rental of Vacant Building Space	311	416	474
Youth Transitions to Work - Programmatic	---	2,664	2,656
Miscellaneous	520	552	552
	12,661	15,069	15,269
Department of Environmental Protection:			
1992 Wastewater Treatment Fund	387	1,522	---
Administrative Costs Water Supply Bond Act of 1981 - Management	---	286	346
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	448	459
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	644	675
Battleship New Jersey Memorial Fund	258	160	150
Battleship New Jersey Tax Check-Off	114	120	100
Board of New Jersey Pilot Commissioners	205	178	200
Control-Hunters' and Anglers' License Fund	---	851	540
Cooperative Construction Trades Program (Education)	150	---	---
Dam Repair Administrative Costs	---	185	---
Drinking Water State Revolving Fund - Capacity Development	18	800	800
Drinking Water State Revolving Fund - Delineation and Assessments	623	---	816
Drinking Water State Revolving Fund - Operator Certification	43	800	800
Drinking Water State Revolving Fund - Program Administration	581	1,000	1,000
Drinking Water State Revolving Fund - Small System Technical Assistance	501	500	500
Drinking Water State Revolving Fund - Source Water Program Administration	188	800	800
Drinking Water State Revolving Fund - System Supervision	---	---	200
Endangered and Nongame Species of Wildlife Fund	267	200	200
Exotic and Nongame Species Inspection Fund	170	195	187
Farley Marina Escrow	107	50	---
Forest Resource Management Special Revenue	235	200	200
Hazardous Discharge Site Cleanup Fund- Responsible Party	---	9,323	8,943
Landscape Irrigation Contractor Certification	45	137	28
Lease Buyout - Vernon Valley / Great Gorge	---	275	300
Mammography Quality Standards Act	244	250	240
Marina Rentals	---	---	75
New Jersey Outdoors	125	174	150
New Jersey Waterfowl Stamp Act	44	213	192
Nuclear Emergency Response	---	786	888
Oil Spill Prevention	---	947	947
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	610	610
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,040	2,050
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	903	905
Parks Management Revolving Fund	1,071	600	625
Pollution Prevention	---	602	692
Publicly-Funded Site Remediation	---	1,532	1,718
Pump Out Facilities	---	---	150
Recycling of Solid Waste	---	348	365
Responsible Party Site Remediation	---	3,016	3,139
Safe Drinking Water Fund	---	989	1,087
Sanitary Landfill Facility Contingency Fund - Administration	---	191	186
Shellfish Enforcement	140	130	125
Shellfish Management	144	130	115
Shore Protection Fund Projects	758	2,000	---
Shore Protection License Plates	1,177	1,000	1,000
Spring Meadow Golf Course	839	850	850
State Revolving Fund - Administrative Costs (Federal)	2,355	2,400	2,400
Tidelands Peak Demands	---	1,457	1,703
Underground Storage Tanks	---	461	487
Worker and Community Right to Know Act	---	222	222
Miscellaneous	1,063	868	631
	11,852	41,393	38,796
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	5,793	3,000	6,000
Administrative Overhead - Non State Program	1,184	2,131	1,944
Alcohol Education Rehabilitation and Enforcement Fund	1,867	1,934	1,900
Bergen/Passaic Title I Contract	202	---	---
Certificate of Need Program	1,549	981	537
Clinical Laboratory Improvement Services	367	400	375

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Drug Enforcement Demand Reduction Fund	---	---	350
Health Care Cost Reduction Fund	17,656	40,000	39,900
Health Care Planning	11,129	7,200	7,200
IGT Payments	900,000	---	---
Office of the Public Guardian	380	420	550
Partnerships for a Drug Free New Jersey	---	---	700
WIC Rebates	21,136	24,000	22,500
Miscellaneous	6,459	9,252	13,670
	967,722	89,318	95,626
Department of Human Services:			
Administration and Support Services	38,164	27,760	27,792
Catastrophic Illness in Children Relief Fund	951	1,130	1,130
Children's Trust Fund	108	519	519
Client Co-Payments-Developmental Disabilities	24,326	38,000	38,000
Control - Management and Administrative Services	---	475	475
Criminal History Record Checks	218	120	120
Legally Responsible Relatives-Probation-Supplemental Security Income	2,029	1,308	1,308
NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	---	70,000	---
NJ KidCare	28,990	31,388	38,767
New Jersey Health Care Hospital Payments	421,137	388,664	388,664
Old Age Survivors Insurance	2,547	2,238	2,238
Personal Needs Allowance	---	600	600
SSA Reimbursement to Enhance the Vocational Rehabilitation	689	300	300
Miscellaneous	102	---	---
	519,261	562,502	499,913
Department of Labor:			
Division of Workers Compensation Uninsured Employers	153	---	---
Enforcement of Workplace Standards - Receipts	---	1,024	1,100
Health Care Tax Collection	4,822	5,500	5,500
Private Disability Insurance Plan	---	985	985
Public Works Contractor Registration	---	1,600	1,300
Realizing Economic Achievement - County Programs	382	---	---
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	2,400	2,550
Special Compensation Fund	111,241	124,750	124,750
State Disability Insurance Plan	---	3,700	3,700
Workers' Compensation	---	5,874	5,875
Workforce Development Partnership - Counselors	---	600	600
Workforce Development Partnership Program	---	1,041	1,050
Miscellaneous	30	35	30
	116,628	147,509	147,440
Department of Law and Public Safety:			
Administration and Support Services	---	1,200	1,200
Atlantic County Detention Center	1,624	1,763	1,690
Backstretch Benevolence	283	210	210
Charity Racing Day for the Developmentally Disabled	151	100	100
Claims - Victims of Crime	---	3,870	3,870
Commercial Vehicle Enforcement Program	---	7,210	7,210
Commissions Award Program	2,962	2,500	2,500
Consumer Affairs Charitable Registrations Program	---	464	464
Consumer Affairs Weights and Measures Program	699	1,040	1,040
Controlled Dangerous Substance Registration Program	---	826	826
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice	---	771	771
Criminal Justice Cost Recovery	---	520	520
D.O.T./State Police Construction Detail	---	4,030	4,030
Division of Consumer Affairs-Appropriated Receipts	---	3,656	3,656
Election Law Enforcement	---	200	200
Forfeiture Program	1,717	3,900	3,900
Insurance Fraud Operations	25,860	25,871	25,871
Investigative Unit	424	355	355
Law Enforcement Officers Training and Equipment Fund	358	250	---
Medical Examiner Services	5,385	5,444	5,777
Motorcycle Safety Education Fund	404	---	---
New Jersey Emergency Medical Service Helicopter Program	---	4,175	4,188

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
New Jersey Expressway Authority	3,280	3,675	3,675
New Jersey Parkway Authority	13,242	20,672	20,672
New Jersey Turnpike Authority	20,243	22,455	22,305
Noncriminal Records Checks	---	7,050	7,550
Northeast Hazardous Waste Project-RCRA	314	270	274
Operation of State Professional Boards	---	4,720	4,720
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	470	570	570
Pre-Race Blood Testing and Chemical Testing Program	2,635	2,800	2,800
Private Employment Agencies-Appropriated Revenue	---	381	381
Racing Officials	1,000	937	937
Regulation of Alcoholic Beverages	---	2,394	2,394
Regulation of Racing Activities	1,468	1,746	1,746
Retired Officers Handgun Permits	---	138	138
Ruth S. Greer	992	---	---
SFEA Funds	25,001	27,544	31,373
Safe and Secure Neighborhoods Program	6,628	7,100	7,100
Securities Enforcement Fund	---	3,017	3,017
State Athletic Control	226	300	300
State Forensic Laboratory Fund Program	786	700	800
State Police Central Lab Operations	---	688	721
State Police Equine Lab Unit	---	1,049	1,243
State Police Operations	---	2,348	2,251
State Police Recruit Training	---	300	300
State Police-Private Detective Receipts	---	380	330
State Veterinarians--New Jersey Racing Commission	634	841	841
Victim and Witness Advocacy Fund	---	1,200	1,100
Miscellaneous	2,296	436	348
	119,082	182,441	186,639
Department of Military and Veterans' Affairs:			
Burial Services	---	220	220
New Jersey National Guard Support Services	---	625	925
Transitional Housing	---	280	310
Miscellaneous	32	88	88
	32	1,213	1,543
Department of Personnel:			
Human Resource Development Institute	---	1,154	1,405
Shared Services Pilot Program	---	840	748
State and Local Government Operations	---	1,709	1,600
	---	3,703	3,753
Department of State:			
Extraordinary Programming	---	268	268
Historic Trust/Open Space Administrative Costs	---	245	245
Monmouth Museum	379	---	---
Museum Services	64	115	115
New Jersey College Loans to Assist State Students (NJCLASS)	2,975	1,952	2,252
Public Broadcasting Services	5,760	5,679	5,679
Receipts Derived From the Leasing of Space on Transmitter Towers	861	941	941
Receipts Derived From the Rental of Studio and Production Facilities	940	1,600	1,600
Receipts Derived From the Sale or Rental of NJPTV Productions	145	59	59
TV Food Network/Time Warner Capital Project	465	---	---
The Primary Care Physician/Dentist Loan Redemption Program	1,000	1,000	1,000
Miscellaneous	433	305	320
	13,022	12,164	12,479
Department of Transportation:			
Applications and Highway Permits	---	481	481
Commercial Vehicle Enforcement Program	18,314	13,640	13,640
Cost of "Cause" Plates	155	---	---
County and Other Shared Projects	17,823	---	---
Enhanced Surcharge Collection	2,000	2,000	2,000
Greenwood Lake Airport	67	---	---
In-Terminal School Bus Inspection Program	---	1,100	1,100
Joint Dredging Plan for Port of NY and NJ	5,762	---	---

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Motor Vehicle Inspection Fund	593	602	647
NJ Medical Service Helicopter Response Act	7,028	---	---
Outdoor Advertising Program	---	919	919
Photo Licensing Program	---	283	---
Placarded Railcar Program	---	71	71
Rental Receipts	---	368	368
Surcharge Litigation - Lawyers and Collection Firms	---	830	700
	51,742	20,294	19,926
Department of the Treasury:			
Administration of State Lottery	---	800	800
Annual Licensing Fee--Office of Administrative Law Publications	863	938	938
Bayshore Development	---	80	80
Capital City Redevelopment Corporation	259	328	328
Division of Developmental Disablilities Community Placement and Services	23,390	---	---
Economic Recovery Fund	14,032	14,032	15,819
Energy Tax Receipts	750,000	750,000	755,000
Governor's Council on Alcoholism and Drug Abuse	13,115	9,900	12,700
Healthcare	---	650	650
Judicial Hearings Receipts	2,306	2,300	2,300
Lockheed	10,000	9,200	9,200
Office of Management and Budget	---	6,100	6,100
Other Capital Building Services	1,990	2,300	2,300
Other Distributed Taxes	3,264	3,264	3,264
Property Management and Construction - Property Management Services	268	25	165
Public Finance Activities	---	640	700
Residential Warranty Corporation	---	133	133
Royalty--Office of Administrative Law Publications	131	---	---
Selective Assistance Vendor Information II System	---	160	160
Soil Program Receipts	---	500	500
Unclaimed Property Trust Fund	3,450	4,437	4,582
Unemployment Insurance	---	2,108	2,108
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367) Administrative Expenses	1,656	2,339	2,231
Urban Enterprise Zone Administration Employer Rebates	279	---	---
Urban Programs	---	450	450
Wage Reporting/Temporary Disability Insurance	---	279	279
Workforce Development	---	57	57
Miscellaneous	422	327	339
	825,425	811,347	821,183
Judicial Branch--			
The Judiciary:			
Automated Traffic System for Municipal Courts	7,717	8,420	8,400
Civil Courts	402	471	476
Comprehensive Enforcement Program	1,175	977	977
Court Adult Probation System	369	393	425
Electronic Access To Court Records	550	648	633
Family Courts	235	82	295
Information Services	80	177	240
Supreme Court	8,753	10,437	10,289
Miscellaneous	800	159	64
	20,081	21,764	21,799
Total Dedicated	*2,733,671*	*2,008,766*	*1,959,819*
Federal:			
Executive Branch--			
Department of Agriculture:			
Brucellosis Eradication	---	18	18
Child Nutrition - Administration	2,346	3,351	3,351
Child Nutrition - Child Care	31,169	47,559	47,559
Child Nutrition - School Lunch	122,719	145,395	145,395
Child Nutrition - Special Milk	976	1,519	1,519
Child Nutrition - Summer Programs	6,358	9,759	9,750
Cooperative Gypsy Moth Suppression	98	480	480

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Farmland Preservation	200	---	---
Fish Inspection Services	112	100	100
Hudson-Essex-Passaic Soil Conservation District	117	---	---
Jobs Bill	610	1,300	1,300
School Breakfast	17,592	24,957	24,957
Team Nutrition Training	125	225	225
Various Federal Programs and Accruals	5,873	222	222
	188,295	234,885	234,876
Department of Community Affairs:			
Community Services Block Grant	14,332	14,368	14,368
Domestic Violence Fatality Review Board	---	75	75
Emergency Shelter Grants Program	1,048	1,480	1,480
HOPE for Elderly Independence Demonstration Program	254	---	---
Lead-Based Paint Abatement in Low and Moderate Income Housing	425	---	---
Moderate Rehabilitation Housing Assistance	11,061	14,012	11,255
National Affordable Housing-HOME Investment Partnerships	5,334	7,581	7,327
Permanent Housing for the Handicapped Homeless	166	---	---
Section 8 Existing Housing Rental Assistance	51,609	53,007	30,981
Section 8 Housing Voucher Program	64,463	61,902	101,675
Shelter Plus Care Program	172	602	602
Small Cities Block Grant Program	8,895	11,211	11,000
Supplemental Assistance for Facilities to Assist the Homeless	258	---	---
Weatherization Assistance Program	3,030	2,978	2,978
Various Federal Programs and Accruals	5,120	81	81
	166,167	167,297	181,822
Department of Corrections:			
Project In-Side	8	472	---
State Criminal Alien Assistance Program	20,173	14,000	11,855
Various Federal Programs and Accruals	21	---	---
	20,202	14,472	11,855
Department of Education:			
AIDS Prevention Education	48	862	852
Adult Basic Education - Administration/Discretionary	10,303	12,636	14,293
Americorps - America Reads Awards	---	370	370
Bilingual and Compensatory Education - Homeless Children and Youth	434	634	634
Byrd Scholarship Program	1,041	1,125	1,125
Character Education Partnership	257	---	---
Christa McAuliffe Fellowship Program	42	45	45
Class Size Reduction	23,384	29,711	37,081
Deaf/Blind Children Services - Administration/Discretionary	470	366	366
Drug-Free Schools and Communities - Administration	7,800	8,433	8,433
EESA, Title II - Math/Science Training, Exemplary	6,645	7,350	7,350
Eisenhower Math/Science Grant - Critical Skills	1,132	1,365	1,365
Emergency Immigrants Education Assistance - Administration	5,642	5,853	5,853
Even Start Family Literacy Grant - Discretionary	1,752	2,998	2,998
Goals 2000 - Technology	6,591	11,639	11,636
IASA Consolidated Administration	3,699	3,514	3,514
IDEA - Handicapped	143,473	176,096	220,441
IDEA - Pre-School Incentive Grant Administration/ Discretionary	10,679	12,472	12,927
Innovative Education, Title VI - Discretionary	8,928	10,192	10,192
Migrant Education - Administration/Discretionary	1,245	1,710	1,740
NCS - Disability Funds	7	173	173
NCS - Learn and Serve America (K-12)	90	644	644
NCS - Program Development Assistance and Training	49	165	165
NCS - State Commission	62	350	350
NCS - Urban School Services Corp	591	6,615	6,624
Public Charter Schools	1,974	3,044	3,044
Reading Excellence	---	15,626	15,626
Safe & Drug-Free Schools - Governor's Portion, Discretionary	2,324	2,196	1,896
School Renovation Grants	---	---	24,337
School to Work Opportunities	3,855	474	---
Technology Literacy Challenge Fund	9,995	10,455	10,470
Title 1 - Accountability Grants	---	4,000	4,000
Title 1 - Administration Program Improvement	1,746	1,504	1,504

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Title 1 - Comprehensive School Reform	1,212	5,375	23,475
Title I - LEA Disadvantaged	174,525	183,000	183,000
Title I, Part D - Neglected & Delinquent	2,333	2,429	2,335
Vocational Education - Basic Grants, Administration	17,644	22,585	22,624
Vocational Education Technical Preparation	2,211	2,300	2,300
Various Federal Programs and Accruals	14,414	866	993
	466,597	549,172	644,775
Department of Environmental Protection:			
Air Deposition	---	250	---
Air Pollution Maintenance Program	4,601	6,319	6,319
Americorps	---	234	300
Appalachian Trail Improvement (ISTEA)	---	50	50
Appalachian Trail Viewshed Acquisition (ISTEA)	---	500	500
Archaeological & History/GIS Inventory (ISTEA)	---	1,700	500
Artificial Reef Program	264	325	325
Atlantic Coastal Cooperative Program	---	---	100
Boat Access (Fish and Game)	---	400	600
Cape May Point State Park Bikeway (ISTEA)	---	200	200
Clean Vessels	---	1,000	1,000
Climate Change Action Plan (Recycling of Landfill Gases)	---	100	100
Coastal Zone Management Implementation	2,358	4,900	4,950
Community Assistance Program	---	200	200
Conashank Point	---	215	215
Consolidated Forest Management	215	1,536	926
Construction Grants Program	1,563	57,600	57,600
Delaware & Raritan Canal East Side Path (ISTEA	---	565	565
Delaware & Raritan Canal Route 1 Crossing (ISTEA)	---	825	825
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	35	60	60
Environmental Justice	67	100	100
Estuary Program	354	1,190	490
Fish and Wildlife Health	94	130	140
Forest Legacy	---	1,110	2,010
Forest Resource Management-Cooperative Forest Fire Control	15	239	250
Forest Watershed Clean Water Action	1	120	120
Good Luck Point Land Acquisition	---	480	480
Hazardous Waste - Resource Conservation Recovery Act	3,614	4,281	4,281
Historic Preservation Survey & Planning	602	2,000	2,000
Hunters' and Anglers' License Fund	3,469	5,670	6,310
Land and Water Conservation Fund	---	5,000	5,000
Liberty State Park Archival Facility (ISTEA)	---	726	---
Liberty State Park Ferry Slip Restoration (ISTEA)	---	1,000	1,000
Liberty State Park Train Sheds-Structural Report (ISTEA)	---	350	350
Marine Fisheries Investigation and Management	921	1,296	1,150
Multi-Media	626	750	750
NPDES Implementation Support Program	1,416	900	900
National Coastal Wetlands Conservation	275	1,000	2,000
National Dam Safety Program (FEMA)	---	90	90
National Geologic Mapping Program	200	140	140
National Recreational Trails	---	1,250	1,250
Nonpoint Source Implementation (319H)	2,842	4,000	4,000
Particulate Monitoring Grant	---	1,000	1,500
Paulinskill Valley Trail Improvements (ISTEA)	---	550	550
Pesticide Recording Program	---	20	---
Pesticide Technology	472	660	680
Pinelands Grant - Acquisition	---	6,000	6,000
Pollution Prevention Incentive	2	184	100
Preliminary Assessments/Site Inspections	221	3,500	3,500
Radon Program	357	500	500
Safe Drinking Water Act	1,920	22,200	22,200
Seashore Line	---	500	500
Sloop/Maple Creek Acquisition	---	350	350
State Wetlands Conservation Plan	85	400	492
State/EPA Data Management Grant	60	1,500	500

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Stewardship Land Type Association	---	30	---
Stout's Creek Land Acquisition	---	750	750
Strathmere Parcels	---	565	565
Superfund Grants	5,059	30,500	30,450
Sussex Branch Trail Improvements	---	575	575
Toxic Substance Compliance	---	---	50
Underground Storage Tank - Compliance Inspection Program	---	---	50
Underground Storage Tanks	196	1,855	1,855
Voluntary Cleanup - Site Specific	32	450	200
Voluntary Cleanup Program	---	500	400
Water Monitoring and Planning	---	1,000	1,000
Water Pollution Control Program	1,722	3,350	3,850
Various Federal Programs and Accruals	1,535	1,893	1,105
	35,193	188,703	186,938
Department of Health and Senior Services:			
AIDS Incarcerated Individuals in Corrections	---	1,675	1,231
Abstinence Education - FHS	530	843	843
Asthma Surveillance and Coalition Building	---	300	---
Center For Birth Defects Research & Prevention	336	1,600	1,600
Childhood Lead Poisoning	783	1,039	1,100
Clinical Laboratory Improvement Amendments Program	505	550	550
Comprehensive AIDS Resources Grant	32,911	48,000	50,000
Comprehensive Breast and Cervical Cancer	2,387	3,200	3,200
Comprehensive State Based Tobacco Use Prevention Programs	2,562	2,600	1,300
Demonstration Program to Conduct Health Assessments	2,150	2,098	750
Development & Validation of Mail Survey of Chemical Exposure	---	180	---
Early Intervention for Infants & Toddlers with Disabilities (Part H)	12,690	11,065	11,000
Essex County Healthy Start Initiative	443	2,000	300
Evaluating Client-Centered HIV Prevention Counseling	683	1,000	1,162
Family Planning Program-Title X	3,237	3,100	3,500
Federal Lead Abatement Program	282	450	291
Food Inspection	328	274	290
HIV/AIDS Prevention and Education Grant	13,971	15,275	16,000
HIV/AIDS Surveillance Grant	3,720	7,142	5,325
Housing Opportunities For Persons With AIDS	1,532	2,342	2,905
Immunization Project	3,453	6,400	6,230
Lyme Disease Research	214	200	250
Maternal and Child Health Block Grant	10,972	12,700	12,700
Medicare/Medicaid Inspections of Nursing Facilities	5,536	9,700	9,831
Minority AIDS Demo	---	---	150
NJ Targeted Seabrook Capacity Expansion Program	1,374	791	750
National Council on Aging - Senior Employment Services Project	2,157	---	---
National Program of Cancer Registries	427	1,800	1,800
New Jersey KidCare Program	---	---	1,500
Nurse Aide Certification Program	---	---	400
Older Americans Act - Title III	30,033	33,928	33,928
Pediatric AIDS Health Care Demonstration Project	2,411	2,500	2,500
Preventative Health and Health Services Block Grant	9,897	6,065	5,965
Public Employees Occupational Safety & Health - State Plan	---	700	800
Public Health Preparedness and Response for Bioterrorism	---	250	178
Substance Abuse Block Grant	35,253	46,382	46,402
Supplemental Food Program-W.I.C.	69,468	90,000	90,000
Surveillance, Epidemiology and End Results (SEER)	---	1,800	1,800
Targeted Capacity Expansion - Adolescents	---	500	---
Tuberculosis Control Program	6,821	8,000	8,200
USDA Older Americans Act - Title III	3,586	3,900	3,900
Venereal Disease Project	1,718	3,100	3,200
Vital Statistics Component	621	850	850
WIC Farmer's Market Nutrition Program	160	563	500
Various Federal Programs and Accruals	12,018	7,389	7,049
	275,169	342,251	340,230
Department of Human Services:			
Block Grant Mental Health Services	8,064	10,471	12,978
Child Care Block Grant	77,829	97,564	115,535
Child Support Enforcement Program	91,349	116,627	114,429

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Community Based Residential Program Grant	375	1,000	1,000
Cuban-Haitian Community Outreach Program	---	700	700
Developmental Disabilities Council	1,529	1,577	1,577
Federal Independent Living	251	513	513
Food Stamp Program	53,617	83,972	87,211
Foster Grandparents Program	737	1,043	1,043
Low Income Energy Assistance Block Grant	77,520	44,519	44,519
Projects for Assistance in Transition from Homelessness (PATH)	732	1,015	1,015
Refugee Resettlement Program	4,348	4,475	4,475
Restricted Grant	3,001	3,616	3,616
Social Service Block Grant	56,636	53,090	53,937
Temporary Assistance to Needy Families Block Grant	248,492	515,608	487,789
Title IV-B Child Welfare Services	8,513	11,840	11,840
Title IV-E Foster Care	83,864	81,636	81,636
Title IV-E Foster Care Independent Living	2,305	2,305	2,305
Title XIX - Child Residential	33,284	44,457	44,457
Title XIX Community Care Waiver	102,739	180,447	201,519
Title XIX ICF/MR	202,220	179,102	181,681
Title XIX Medical Assistance	2,262,322	2,749,690	3,371,000
Title XX Urban Empowerment Zone	2,202	---	---
Title XXI Childrens Health Insurance Program	18,111	34,530	32,265
Vocational Rehabilitation Act Section 120	9,472	8,946	8,946
Various Federal Programs and Accruals	90,504	2,561	3,722
	3,440,016	4,231,304	4,869,708
Department of Labor:			
Comprehensive Services for Independent Living	426	700	700
Current Employment Statistics	1,705	2,269	2,491
Disabled Veterans' Outreach Program	1,730	2,325	2,355
Employment Services	22,965	23,500	24,232
Employment Services - One Stop Shopping	3,212	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	19	50	50
Employment Services Grants-Alien Labor Certification	1,563	2,318	2,329
Federal Public Employees Occupational Safety and Health Act	---	1,800	1,800
Local Veterans' Employment Representatives	1,276	1,425	1,500
National Council on Aging - Senior Community Services Employment Project	---	3,000	3,000
OASI (DDS) Intelligent Workstation Activities	---	1,000	1,000
OSHA Data Collection Survey	76	80	78
Occupational Informational Coordinating Program	132	149	149
Occupational Safety Health Act, On-Site Consultation	1,317	1,700	1,740
Occupational Wage Survey - Labor Market Information	258	309	---
Occupational Wage Survey-Alien Certification	178	204	---
Old Age and Survivors Insurance-Disability Determination	36,891	40,900	40,900
One Stop Labor Market Information	707	862	822
Redesigned Occupational Safety and Health (ROSH)	183	404	410
Rehabilitation of Supplemental Security Income Beneficiaries	122	2,000	2,000
Supported Employment	19	1,200	1,200
Technical Assistance Training	530	1,700	1,700
Technology Related Assistance Project	272	700	700
Trade Adjustment Assistance Project	4,119	9,200	8,865
Unemployment Insurance	101,584	92,800	92,760
Vocational Rehabilitation Act of 1973	41,586	42,500	43,580
WIA Title IIID Discretionary Funding	6,355	15,000	15,000
Welfare to Work	7,034	---	---
Work Opportunity Tax Credit	651	725	725
Workforce Investment Act	49,745	63,060	57,427
Workforce Investment Act-Title III Dislocated Workers	36,034	20,242	20,242
Various Federal Programs and Accruals	10,127	190	145
	330,816	332,312	327,900
Department of Law and Public Safety:			
Bulletproof Vest Partnership	---	200	200
COPS MORE Grant	103	---	---
COPS Universal Hiring Grant	854	---	---
Challenge Grant	198	300	302
Child Passenger Protection Education	---	200	200
Combat Underage Drinking - Discretionary	---	400	400

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Combating Underage Drinking	---	360	360
Commercial Vehicle/Bus Inspection	---	2,300	---
Community Prosecutors Block Grant	---	1,000	1,000
Criminal Justice Information System Master Plan Study	---	250	250
Disaster Relief	38,683	---	---
Domestic Marijuana Eradication Suppression Program	33	280	280
Domestic Preparedness Training	---	2,300	2,300
Drug Enforcement Administration and Grants	9,154	14,347	13,647
Drunk Driver Prevention	379	454	454
EMPG - Non-Terrorism	---	3,600	3,601
EMPG - Terrorism	---	1,000	1,000
Emergency Management Training & Education	251	---	---
Equal Employment Opportunity Commission	735	625	625
Flood Mitigation Assistance	145	2,000	2,000
Forensic DNA Laboratory	106	300	300
Hazordous Materials Transportation	41	275	275
High Intensity Drug Trafficking Area (HIDTA)	564	855	855
Incident Command	267	750	750
Innovative Seat Belt Use	---	800	800
Juvenile Accountability Incentive Block Grant	2,976	6,000	6,002
Juvenile Boot Camp Renovation Grant	750	---	---
Juvenile Justice Delinquency Prevention	1,926	2,363	2,372
Local Law Enforcement Block Grant	1,257	1,250	1,250
Medicaid Fraud Unit	1,674	2,361	2,384
Mitigation Assistance Program	321	---	---
Municipal Police Assistance/County Prosecutors	---	1,250	1,250
National Criminal History Program-OAG	3,017	8,000	8,000
National Highway Traffic Safety Act - Section 402	2,214	4,887	4,887
National Highway Traffic Safety Act - Section 405	---	271	271
National Highway Traffic Safety Act - Section 411	---	25	25
National Sex Offender Registry	220	---	---
New Jersey Advanced State Awards Program	232	---	---
North East Storm (DSR 973)	1,582	---	---
Northeast Hazardous Waste Project-RCRA	104	250	250
Recreational Boating Safety	1,403	1,800	1,800
Residential Treatment for Substance Abuse	1,594	1,700	1,700
Safety Incentive Grants	204	450	450
State Identification System	143	---	---
State Police In-Car Camera Technology Grant	1,110	---	---
State and Local Assistance	2,498	---	---
Title III/Hazardous Materials	227	---	---
Title V Funding	721	2,415	2,415
Truth In Sentencing Incentive Grant	10,123	15,000	15,000
Victim Assistance Grants	5,280	14,000	14,000
Victim Compensation Award	392	1,800	1,800
Violence Against Women Act	4,270	5,072	5,157
Various Federal Programs and Accruals	4,562	1,375	1,365
	100,313	102,865	99,977
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	551	1,500	1,600
Army Facilities Service Contracts	969	1,050	1,800
Army National Guard Statewide Security Agreement	487	660	800
Army Training and Technology Lab	244	401	600
Atlantic City Air Base - Service Contracts	1,493	2,310	2,307
Atlantic City Operations and Maintenance	28	60	65
Cemetary New Construction	9	3,000	4,700
Combined Logistics Facility	---	---	24,400
Design and Construction of the Vineland Memorial Veterans' Home	---	23,953	7,094
Facilities Support Contract	3,314	4,587	5,200
Federal VA Distance Learning Program	---	---	500
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,007	1,186	1,150
Fire Protection and Alarm System, Vineland Veterans' Memorial Home	238	---	---

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Hazardous Waste Environmental Protection Program	667	1,235	800
Maguire Air Force Base - Service Contracts	1,866	1,624	1,870
McGuire Operations and Maintenance	36	71	73
Medicare Part A Receipts for Resident Care and Operational Costs	1,057	2,329	2,765
Menlo Adult Day Care Funds	---	---	690
Menlo Park Construction	1,900	---	---
National Guard Communications Agreement	531	1,600	1,100
New Jersey National Guard Challenge Youth Program	1,744	1,996	1,996
New Jersey National Guard Counter Drug Program Interservice State-Federal	3	12	12
Operation Open Arms - Kosovo Relief Effort	303	---	---
Reefex Environmental Program	123	672	672
Training and Equipment - Pool Sites	451	502	750
Transitional Housing	281	980	800
Veterans' Education Monitoring	504	651	651
Veterans' Honor Guard	---	145	---
Various Federal Programs and Accruals	678	63	64
	18,484	50,587	62,459
Department of State:			
Basic Block Grant	---	111	111
Leveraging Educational Assistance Partnership	670	1,100	1,441
NJ GEAR UP	1,108	1,653	1,978
National Endowment for the Arts Partnership	927	632	632
National Health Service Corps - Student Loan Repayment Program	57	158	158
National Telecommunications Information Agency	---	1,250	1,250
Student Loan Administrative Cost Deduction and Allowance	11,681	15,675	16,675
Various Federal Programs and Accruals	480	358	315
	14,923	20,937	22,560
Department of Transportation:			
Airport Fund	289	9,400	9,400
Emergency Relief Funds	---	7,000	---
Highway Planning and Research	11,941	14,180	13,000
Metropolitan Planning Funds	4,428	8,125	8,100
Motor Carrier Safety Assistance Program	2,194	7,200	7,200
NJ MPO Planning Program	1,509	---	---
New Jersey Transportation Planning Assistance	20	3,000	3,000
Rail Freight Capital Projects	---	2,000	2,000
Recreational Trails	---	1,030	---
Supportive Services Highway Construction Training Program	---	500	500
Various Federal Programs and Accruals	2,950	---	---
	23,331	52,435	43,200
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement	---	500	500
Division of Gas Expansion	465	600	600
State Energy Conservation Program	---	1,200	1,525
Various Federal Programs and Accruals	55	---	---
	520	2,300	2,625
Judicial Branch--			
The Judiciary:			
Drug Court - OJP - Direct	215	---	---
Technology Opportunity Program	---	567	---
Various Federal Programs and Accruals	702	533	503
	917	1,100	503
Total Federal	*5,080,943*	*6,290,620*	*7,029,428*
Revolving:			
Legislative Branch--			
Legislature:			
Various Revolving Funds	34	---	---

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	448	---	---
Housing Services	26	3,050	3,050
Uniform Construction Code	7,004	6,300	6,800
Various Revolving Funds	106	14	14
	7,584	9,364	9,864
Department of Corrections:			
Farm Operations	9,058	10,046	10,380
Institutional Care and Treatment	650	570	570
State Use	15,335	16,879	16,879
	25,043	27,495	27,829
Department of Education:			
Administration and Support Services	3,091	3,051	3,051
Adult and Continuing Education	347	451	451
Professional Development and Licensure	124	199	199
	3,562	3,701	3,701
Department of Environmental Protection:			
Administration and Support Services	125	75	120
Publicly-Funded Site Remediation	744	---	---
	869	75	120
Department of Health and Senior Services:			
Administration and Support Services	4,511	2,570	2,570
Laboratory Services	7,857	7,500	7,500
	12,368	10,070	10,070
Department of Human Services:			
Administration and Support Services	783	2,264	1,688
Income Maintenance Management	6,501	6,660	7,174
	7,284	8,924	8,862
Department of Labor:			
Administration and Support Services	1,261	---	---
Planning and Analysis	146	---	---
Test Development Revolving Fund	36	---	---
	1,443	---	---
Department of Law and Public Safety:			
Criminal Justice	249	---	---
Emergency Services	21	---	---
State Police Operations	264	651	553
	534	651	553
Department of State:			
Records Management	1,340	1,406	1,538
Department of Transportation:			
Administration and Support Services	623	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	654	896	896
Automotive Services	12,786	13,254	14,627
Capitol Post Office	1,493	1,500	1,648
Escrow - Construction Management Services	---	---	3,044
Office of Information Technology	93,259	101,761	110,179
Printing Services	2,202	2,400	2,324

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Property Management and Construction – Construction Management Services	5,562	6,738	3,694
Public Information Services	1,399	1,399	1,399
Purchasing and Inventory Management	53,852	56,000	56,400
Vehicle Escrow	5,016	4,000	4,000
	176,223	187,948	198,211
Total Revolving	*236,907*	*249,634*	*260,748*
Total Other Revenues General Fund	***8,051,521***	***8,537,824***	***9,255,653***
SPECIAL TRANSPORTATION FUND			
General:			
County and Other Shared Projects	647	---	---
Transportation Trust Fund – Local Highway Funds	150,610	150,000	150,000
Transportation Trust Fund – Public Transportation Projects	257,927	390,000	465,000
Transportation Trust Fund – State Highway Funds	339,020	360,000	385,000
	748,204	900,000	1,000,000
Federal:			
Federal Highway Administration	541,380	761,239	798,495
Total Special Transportation Fund	*1,289,584*	*1,661,239*	*1,798,495*
TOTAL OTHER REVENUES	***9,341,105***	***10,199,063***	***11,054,148***

SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
GENERAL FUND			
Legislative Branch			
Senate	10,818	10,675	10,519
General Assembly	16,040	16,336	17,821
Office of Legislative Services	26,311	27,781	25,238
Legislative Commissions	3,745	4,225	5,056
State Capitol Joint Management Commission	7,589	7,074	7,420
Clean Ocean and Shore Trust Committee	62	125	125
	64,565	66,216	66,179
Executive Branch			
Chief Executive	5,197	6,221	6,221
Department of Agriculture	44,513	24,024	24,788
Department of Banking and Insurance	59,516	63,256	63,313
Department of Community Affairs	259,214	167,749	121,101
Department of Corrections	902,732	986,175	955,287
Department of Education	363,471	167,448	166,292
Department of Environmental Protection	420,168	453,241	469,704
Department of Health and Senior Services	974,014	882,793	730,615
Department of Human Services	3,332,307	3,499,776	3,705,663
Department of Labor	95,553	79,217	79,355
Department of Law and Public Safety	445,965	490,590	473,795
Department of Military and Veterans' Affairs	73,263	83,811	79,260
Department of Personnel	32,828	29,735	29,735
Department of State	1,096,149	1,218,768	1,290,693
Department of Transportation	874,617	1,169,925	1,237,269
Department of the Treasury	1,125,762	1,345,619	1,436,483
Miscellaneous Commissions	1,322	1,337	1,392
	10,106,591	10,669,685	10,870,966
Inter-Departmental Accts			
Inter-Departmental Services	417,779	560,798	627,043
Employee Benefits	1,180,659	1,215,941	1,265,468
Other Inter-Departmental Accounts	72,402	36,678	34,944
Salary Increases and Other Benefits	6,658	35,270	149,821
	1,677,498	1,848,687	2,077,276
Judicial Branch			
The Judiciary	416,265	452,912	452,912
	416,265	452,912	452,912
Total General Fund	***12,264,919***	***13,037,500***	***13,467,333***
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	33,618	35,201	34,458
Department of the Treasury	23,857	25,176	25,245
Total Casino Control Fund – Direct State Services	*57,475*	*60,377*	*59,703*
CASINO REVENUE FUND			
Department of Health and Senior Services	338,867	283,711	319,132
Department of Human Services	23,368	23,369	23,369
Department of Labor	2,440	2,440	2,440
Department of Law and Public Safety	92	92	92

SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Department of Transportation	22,811	23,754	24,821
Department of the Treasury	17,180	17,180	---
Total Casino Revenue Fund	*404,758*	*350,546*	*369,854*
GUBERNATORIAL ELECTIONS FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	---	7,000	10,100
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	853,718	876,595	975,842
Department of Education	5,829,451	6,585,471	7,169,138
Department of Environmental Protection	---	9,523	9,823
Department of the Treasury	510,367	806,622	1,091,562
Total Property Tax Relief Fund	*7,193,536*	*8,278,211*	*9,246,365*
GRAND TOTAL EXPENDITURES BUDGETED	***19,920,688***	***21,733,634***	***23,153,355***

SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	1,063	1,000	1,000
Department of Agriculture	8,857	8,828	8,833
Department of Banking and Insurance	28,269	37,630	37,630
Department of Community Affairs	5,473	26,023	25,526
Department of Corrections	29,077	26,568	22,464
Department of Education	12,698	15,069	15,269
Department of Environmental Protection	24,412	41,393	38,796
Department of Health and Senior Services	970,065	89,318	95,626
Department of Human Services	515,920	562,502	499,913
Department of Labor	123,282	147,509	147,440
Department of Law and Public Safety	140,030	182,441	186,639
Department of Military and Veterans' Affairs	90	1,213	1,543
Department of Personnel	---	3,703	3,753
Department of State	14,920	12,164	12,479
Department of Transportation	24,320	20,294	19,926
Department of the Treasury	798,662	811,347	821,183
The Judiciary	21,021	21,764	21,799
Total Dedicated Funds	*2,718,159*	*2,008,766*	*1,959,819*
Federal Funds			
Department of Agriculture	168,110	234,800	234,800
Department of Community Affairs	215,030	188,819	203,507
Department of Corrections	30,060	16,321	13,800
Department of Education	444,988	542,919	638,811
Department of Environmental Protection	37,264	188,703	186,938
Department of Health and Senior Services	934,707	1,315,994	1,633,753
Department of Human Services	2,689,395	3,167,900	3,503,273
Department of Labor	331,441	332,612	328,200
Department of Law and Public Safety	99,405	105,727	102,673
Department of Military and Veterans' Affairs	16,845	50,587	62,459
Department of Personnel	170	---	---
Department of State	15,186	20,937	22,560
Department of Transportation	30,083	50,935	41,700
Department of the Treasury	3,088	3,751	4,076
The Judiciary	57,029	59,419	58,536
Total Federal Funds	*5,072,801*	*6,279,424*	*7,035,086*
Revolving Funds			
Legislature	32	---	---
Department of Community Affairs	(3,499)	9,364	9,864
Department of Corrections	27,224	27,495	27,829
Department of Education	3,881	3,701	3,701
Department of Environmental Protection	1,450	75	120
Department of Health and Senior Services	11,549	10,070	10,070
Department of Human Services	8,016	8,924	8,862
Department of Labor	1,564	---	---
Department of Law and Public Safety	814	651	553
Department of State	1,279	1,406	1,538
Department of Transportation	575	---	---
Department of the Treasury	195,593	187,948	198,211
Total Revolving Funds	*248,478*	*249,634*	*260,748*
Total Expenditures General Fund	***8,039,438***	***8,537,824***	***9,255,653***
SPECIAL TRANSPORTATION TRUST FUND			
General	1,522,830	1,661,239	1,798,495
GRAND TOTAL EXPENDITURES NOT BUDGETED	***9,562,268***	***10,199,063***	***11,054,148***

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

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	$ 276,145	$ 187,769	$ 101,370
Surplus Revenue Fund	626,867	698,198	698,198
Property Tax Relief Fund	363,802	397,717	477,656
Gubernatorial Elections Fund	1,163	2,072	---
Casino Control Fund	---	(1,115)	---
Casino Revenue Fund	---	---	1,754
Total Undesignated Fund Balances	1,267,977	1,284,641	1,278,978
Designated Fund Balances			
General Fund	792,997	1,200,418	1,200,418
Property Tax Relief Fund	40,050	30,100	30,100
Casino Control Fund	239	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	833,286	1,230,518	1,230,518
Total Beginning Balances	*2,101,263*	*2,515,159*	*2,509,496*
Revenues			
General Fund			
State Revenues (Schedule I)	12,674,710	12,743,959	13,529,074
Other Revenues (Schedule II)	8,051,521	8,537,824	9,255,653
Property Tax Relief Fund (Schedule I)	7,205,260	8,310,000	8,916,000
Gubernatorial Elections Fund (Schedule I)	909	1,500	1,500
Casino Control Fund (Schedule I)	55,879	61,492	59,703
Casino Revenue Fund (Schedule I)	379,348	352,300	368,100
Special Transportation Fund (Schedule II)	1,289,584	1,661,239	1,798,495
Total Revenues	*29,657,211*	*31,668,314*	*33,928,525*
Other Adjustments			
General Fund			
Balances lapsed	---	210,570	---
To Casino Revenue Fund	(25,024)	---	---
To Gubernatorial Elections Fund	---	(3,428)	(8,600)
To Surplus Revenue Fund	(146,331)	---	---
Disaster Relief Act of 1999	75,000	---	---
CBT Reserve Adjustment	(30,000)	---	---
Budget vs GAAP adjustment	(371,812)	---	---
Miscellaneous	395,338	---	---
Surplus Revenue Fund			
From General Fund	146,331	---	---
Disaster Relief Act of 1999	(75,000)	---	---
Property Tax Relief Fund			
Balances lapsed	---	48,150	---
Budget vs GAAP adjustment	22,191	---	---
Miscellaneous	(9,950)	---	---
Gubernatorial Elections Fund			
From General Fund	---	3,428	8,600
Casino Control Fund			
Budget vs GAAP adjustment	481	---	---
Miscellaneous	(239)	---	---
Casino Revenue Fund			
From General Fund	25,024	---	---
Budget vs GAAP adjustment	386	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	233,246	---	---
Total Other Adjustments	*239,641*	*258,720*	---
Total Available	*31,998,115*	*34,442,193*	*36,438,021*

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

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	12,264,919	13,037,500	13,467,333
Expenditures Not Budgeted (Schedule IV)	8,039,438	8,537,824	9,255,653
Property Tax Relief Fund (Schedule III)	7,193,536	8,278,211	9,246,365
Gubernatorial Elections Fund (Schedule III)	---	7,000	10,100
Casino Control Fund (Schedule III)	57,475	60,377	59,703
Casino Revenue Fund (Schedule III)	404,758	350,546	369,854
Special Transportation Fund (Schedule IV)	1,522,830	1,661,239	1,798,495
Total Expenditures	*29,482,956*	*31,932,697*	*34,207,503*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	187,769	101,370	154,511
Surplus Revenue Fund	698,198	698,198	698,198
Property Tax Relief Fund	397,717	477,656	147,291
Gubernatorial Elections Fund	2,072	---	---
Casino Control Fund	(1,115)	---	---
Casino Revenue Fund	---	1,754	---
Total Undesignated Fund Balances	*1,284,641*	*1,278,978*	*1,000,000*
Designated Fund Balances			
General Fund	1,200,418	1,200,418	1,200,418
Property Tax Relief Fund	30,100	30,100	30,100
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*1,230,518*	*1,230,518*	*1,230,518*
Total Ending Balances	$2,515,159	$2,509,496	$2,230,518

NOTES

DEPARTMENT AND BRANC 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;

LEGISLATURE
OVERVIEW

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

The fiscal 2002 recommendation of $66.179 million for the legislative branch reflects a continuation budget with no significant increases or decreases. It provides $10.519 million to the Senate and $17.821 million to the Assembly. The recommendation provides $25.238 million to the Office of Legislative Services and $12.601 million to the various legislative commissions.

The fiscal 2002 Recommended Budget provides line-item appropriations to seven legislative commissions:

The Intergovernmental Relations Commission ($406,000) provides funding which permits the State of New Jersey to participate as a member of national and regional organizations.

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

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

The State Commission of Investigation ($3.86 million) probes organized crime and improprieties in the conduct of public-funded programs. An increase of $800,000 is recommended for additional staff to enhance their operations and to address new activities.

The New Jersey Law Revision Commission ($325,000) promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission ($7.42 million) ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, and manages the capitol complex, including the security and janitorial services.

The Clean Ocean And Shore Trust Committee ($125,000) studies strategies to enhance coastal tourism, and preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson--Raritan estuary and the New York--New Jersey Bight area.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
61,294	11,179	2,122	74,595	64,283	Direct State Services	66,216	66,179	66,179
---	974	---	974	282	Capital Construction	---	---	---
61,294	12,153	2,122	75,569	64,565	Total General Fund	66,216	66,179	66,179
61,294	***12,153***	***2,122***	***75,569***	***64,565***	***GRAND TOTAL***	***66,216***	***66,179***	***66,179***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
10,519	3,700	148	14,367	10,818	Senate	10,675	10,519	10,519
16,157	3,678	170	20,005	16,040	General Assembly	16,336	17,821	17,821
24,170	2,428	1,032	27,630	26,029	Legislative Support Services	27,781	25,238	25,238
10,448	1,373	772	12,593	11,396	Legislative Commission	11,424	12,601	12,601
61,294	*11,179*	*2,122*	*74,595*	*64,283*	*Subtotal*	*66,216*	*66,179*	*66,179*
61,294	***11,179***	***2,122***	***74,595***	***64,283***	***Subtotal Direct State Services - General Fund***	***66,216***	***66,179***	***66,179***
61,294	***11,179***	***2,122***	***74,595***	***64,283***	***TOTAL DIRECT STATE SERVICES***	***66,216***	***66,179***	***66,179***
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	974	---	974	282	Legislative Support Services	---	---	---
---	***974***	---	***974***	***282***	***Subtotal Capital Construction***	---	---	---
61,294	***12,153***	***2,122***	***75,569***	***64,565***	***TOTAL APPROPRIATION***	***66,216***	***66,179***	***66,179***

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	52	55	62	---
Total Positions	52	55	62	---
Filled Positions by Program Class				
Senate	52	55	62	---
Total Positions	52	55	62	---

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2002 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,519	3,700	148	14,367	10,818	Senate	01	10,675	10,519	10,519
10,519	***3,700***	***148***	***14,367***	***10,818***	***Total Direct State Services***		***10,675*** [a]	***10,519***	***10,519***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,412	Senators (40)		1,412	1,412	1,412
9,297	1,252	148	10,697	4,249	Salaries and Wages		4,041	3,885	3,885
---	---	---	---	4,000	Members' Staff Services		4,000	4,000	4,000
9,297	*1,252*	*148*	*10,697*	*9,661*	*Total Personal Services*		*9,453*	*9,297*	*9,297*
150	256	---	406	164	Materials and Supplies		150	150	150
942	1,822	---	2,764	947	Services Other Than Personal		962	962	962
80	185	---	265	39	Maintenance and Fixed Charges		80	80	80
50	185	---	235	7	Additions, Improvements and Equipment		30	30	30
10,519	***3,700***	***148***	***14,367***	***10,818***	***Grand Total State Appropriation***		***10,675***	***10,519***	***10,519***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	68	70	76	---
Total Positions	68	70	76	---
Filled Positions by Program Class				
General Assembly	68	70	76	---
Total Positions	68	70	76	---

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2002 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,157	3,678	170	20,005	16,040	General Assembly	02	16,336	17,821	17,821
16,157	***3,678***	***170***	***20,005***	***16,040***	***Total Direct State Services***		***16,336*** [a]	***17,821***	***17,821***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	2,812	Assemblypersons (80)		2,812	3,372	3,372
14,957	2,282	170	17,409	4,291	Salaries and Wages		4,424	4,424	4,424
---	---	---	---	7,944	Members' Staff Services		7,900	8,800	8,800
14,957	*2,282*	*170*	*17,409*	*15,047*	*Total Personal Services*		*15,136*	*16,596*	*16,596*
155	43	100	298	215	Materials and Supplies		155	205	205
870	1,122	-100	1,892	601	Services Other Than Personal		860	820	820
140	4	---	144	123	Maintenance and Fixed Charges		150	150	150
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
35	127	---	162	54	Additions, Improvements and Equipment		35	50	50
16,157	***3,678***	***170***	***20,005***	***16,040***	***Grand Total State Appropriation***		***16,336***	***17,821***	***17,821***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	314	315	322	---
Total Positions	314	315	322	---
Filled Positions by Program Class				
Legislative Support Services	314	315	322	---
Total Positions	314	315	322	---

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,170	2,428	1,032	27,630	26,029	Legislative Support Services	03	27,781	25,238	25,238
24,170	***2,428***	***1,032***	***27,630***	***26,029***	***Total Direct State Services***		***27,781*** [a]	***25,238***	***25,238***
					Distribution by Fund and Object				
					Personal Services:				
15,456	134	1,682	17,272	17,113	Salaries and Wages		18,061	18,061	18,061
15,456	*134*	*1,682*	*17,272*	*17,113*	*Total Personal Services*		*18,061*	*18,061*	*18,061*
1,044	351	-455	940	896	Materials and Supplies		939	1,005	1,005
2,627	564	-450	2,741	2,666	Services Other Than Personal		2,678	2,547	2,547
3,006	206	---	3,212	3,122	Maintenance and Fixed Charges		3,226	3,507	3,507
					Special Purpose:				
23	---	---	23	23	Affirmative Action and Equal Employment Opportunity	03	26	29	29
1,215 S	984	---	2,199	1,073	Continuation and Expansion of Data Processing Systems	03	1,986 S	---	---
---	4	---	4	4	Annex Relocation	03	---	---	---
80 S	16	---	96	79	Statute Challenges Fund	03	170 S	---	---
60 S	---	---	60	---	Henry J. Raimondo New Jersey Legislative Fellows Program	03	--- [b]	66	66
126 533 S	169	255	1,083	1,053	Additions, Improvements and Equipment		19 676 S	23	23
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	974	---	974	282	Legislative Support Services	03	---	---	---
---	***974***	---	***974***	***282***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Office of Legislative Services				
---	974	---	974	282	Space Planning, Restore and Renovate Historical State House & Annex	03	---	---	---
24,170	***3,402***	***1,032***	***28,604***	***26,311***	***Grand Total State Appropriation***		***27,781***	***25,238***	***25,238***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The entire supplemental appropriation of $60,000 made to the Henry J. Raimondo New Jersey Legislative Fellows Program in fiscal 2000 only became available for use in fiscal 2001, due to the date of its enactment.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

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

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed $4,900,000 less any funds previously appropriated in fiscal years 2000 and 2001 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, 2001 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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

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

The Office of Legislative Services shall monitor, review and report to both houses of the Legislature on each new anti-smoking initiative funded in fiscal years 2001 and 2002 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
376	40	---	416	378	Legislative Commission	09	395	406	406
376	***40***	---	***416***	***378***	***Total Direct State Services***		***395***	***406***	***406***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Expenses of Commission	09	30	30	30
139	30	---	169	144	The Council of State Governments	09	143	148	148
156	3	---	159	156	National Conference of State Legislatures	09	161	167	167
35	---	---	35	32	Eastern Trade Council - The Council of State Governments	09	36	36	36
46	7	---	53	46	Northeast - Midwest Research Institute	09	---	---	---
---	---	---	---	---	Northeast States Association for Agriculture Stewardship--The Council of State Governments	09	25	25	25
376	***40***	---	***416***	***378***	***Grand Total State Appropriation***		***395***	***406***	***406***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
350	73	---	423	364	Legislative Commission	09	350	350	350
350	***73***	---	***423***	***364***	***Total Direct State Services***		***350***	***350***	***350***
					Distribution by Fund and Object				
					Special Purpose:				
350	73	---	423	364	Expenses of Commission	09	350	350	350
350	***73***	---	***423***	***364***	***Grand Total State Appropriation***		***350***	***350***	***350***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	35	38	38	---
Total Positions	35	38	38	---
Filled Positions by Program Class				
Legislative Commission	35	38	38	---

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,811	464	122	3,397	2,611	Legislative Commission	09	3,060	3,860	3,860
2,811	***464***	***122***	***3,397***	***2,611***	***Total Direct State Services***		***3,060*** [a]	***3,860***	***3,860***
					Distribution by Fund and Object				
					Special Purpose:				
2,811	464	122	3,397	2,611	Expenses of Commission	09	3,060	3,860	3,860
2,811	***464***	***122***	***3,397***	***2,611***	***Grand Total State Appropriation***		***3,060***	***3,860***	***3,860***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
85	20	---	105	81	Legislative Commission	09	95	115	115
85	***20***	---	***105***	***81***	***Total Direct State Services***		***95***	***115***	***115***
					Distribution by Fund and Object				
					Special Purpose:				
85	20	---	105	81	Expenses of Commission	09	95	115	115
85	***20***	---	***105***	***81***	***Grand Total State Appropriation***		***95***	***115***	***115***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0040. APPORTIONMENT COMMISSION

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

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balance as of June 30, 2001 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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
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	---

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
301	33	12	346	311	Legislative Commission	09	325	325	325
301	***33***	***12***	***346***	***311***	***Total Direct State Services***		***325***	***325***	***325***
					Distribution by Fund and Object				
					Special Purpose:				
301	33	12	346	311	Expenses of Commission	09	325	325	325
301	***33***	***12***	***346***	***311***	***Grand Total State Appropriation***		***325***	***325***	***325***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0056. NEW JERSEY REDISTRICTING COMMISSION

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

Language Recommendations -- Direct State Services - General Fund

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

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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,400	641	638	7,679	7,589	Legislative Commission	09	7,074	7,420	7,420
6,400	***641***	***638***	***7,679***	***7,589***	***Total Direct State Services***		***7,074***	***7,420***	***7,420***
					Distribution by Fund and Object				
					Special Purpose:				
4,900 1,500 S	641	638	7,679	7,589	Expenses of Commission	09	7,074	7,420	7,420
6,400	***641***	***638***	***7,679***	***7,589***	***Grand Total State Appropriation***		***7,074***	***7,420***	***7,420***

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

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

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, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	2	---	2	---	Legislative Commission	09	---	---	---
---	*2*	---	*2*	---	***Total Direct State Services***		---	---	---
					Distribution by Fund and Object				
					Special Purpose:				
---	2	---	2	---	Expenses of Commission	09	---	---	---
---	*2*	---	*2*	---	***Grand Total State Appropriation***		---	---	---

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
125	90	---	215	62	Legislative Commission	09	125	125	125
125	*90*	---	*215*	*62*	***Total Direct State Services***		*125*	*125*	*125*
					Distribution by Fund and Object				
					Special Purpose:				
125	90	---	215	62	Expenses of Commission	09	125	125	125
125	*90*	---	*215*	*62*	***Grand Total State Appropriation***		*125*	*125*	*125*

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	10	---	10	---	Legislative Commission	09	---	---	---
---	***10***	---	***10***	---	***Total Direct State Services***		---	---	---
					Distribution by Fund and Object				
					Special Purpose:				
---	10	---	10	---	Expenses of Commission	09	---	---	---
---	***10***	---	***10***	---	***Grand Total State Appropriation***		---	---	---

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

NOTES

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 2002 funding recommended for the Office of the Chief Executive is $6.2 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
5,495	936	392	6,823	5,197	Direct State Services	6,221	6,221	6,221
10,000	---	-2,000	8,000	---	Grants-In-Aid	---	---	---
15,495	936	-1,608	14,823	5,197	Total General Fund	6,221	6,221	6,221
15,495	***936***	***-1,608***	***14,823***	***5,197***	***GRAND TOTAL***	***6,221***	***6,221***	***6,221***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
5,495	936	392	6,823	5,197	Executive Management	6,221	6,221	6,221
5,495	***936***	***392***	***6,823***	***5,197***	***Subtotal Direct State Services - General Fund***	***6,221***	***6,221***	***6,221***
5,495	***936***	***392***	***6,823***	***5,197***	***TOTAL DIRECT STATE SERVICES***	***6,221***	***6,221***	***6,221***
					GRANTS-IN-AID - GENERAL FUND			
					Management and Administration			
10,000	---	-2,000	8,000	---	Executive Management	---	---	---
10,000	---	***-2,000***	***8,000***	---	***Subtotal Grants-In-Aid - General Fund***	---	---	---
10,000	---	***-2,000***	***8,000***	---	***TOTAL GRANTS-IN-AID***	---	---	---
15,495	***936***	***-1,608***	***14,823***	***5,197***	***TOTAL APPROPRIATION***	***6,221***	***6,221***	***6,221***

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
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 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,495	936	392	6,823	5,197	Chief Executive's Office		6,221	6,221	6,221
5,495	***936***	***392***	***6,823***	***5,197***	***Total Direct State Services***		***6,221*** (a)	***6,221***	***6,221***
					Distribution by Fund and Object				
					Personal Services:				
4,225	779	62	5,066	3,741	Salaries and Wages		4,945	4,945	4,945
4,225	*779*	*62*	*5,066*	*3,741*	*Total Personal Services*		*4,945*	*4,945*	*4,945*
96	32	8	136	96	Materials and Supplies		96	96	96
555	21	340	916	801	Services Other Than Personal		561	561	561
131	29	-75	85	71	Maintenance and Fixed Charges		131	131	131
					Special Purpose:				
175	37	---	212	154	National Governors' Association	01	175	175	175
48	8	---	56	---	Coalition of Northeastern Governors	01	48	48	48

CHIEF EXECUTIVE

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
91	1	2	94	93	Education Commission of the States	01	91	91	91
42	7	-2	47	43	National Conference of Commissioners On Uniform State Laws	01	42	42	42
10	1	---	11	10	Brian Stack Intern Program	01	10	10	10
95	---	---	95	95	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	01	95	95	95
27	21	57	105	93	Additions, Improvements and Equipment		27	27	27
					GRANTS-IN-AID				
					Distribution by Fund and Program				
10,000	---	-2,000	8,000	---	Chief Executive's Office		---	---	---
10,000	---	***-2,000***	***8,000***	---	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
10,000 S	---	-2,000	8,000	---	1999 Hurricane and Flood Relief Dedicated Account	01	---	---	---
15,495	***936***	***-1,608***	***14,823***	***5,197***	***Grand Total State Appropriation***		***6,221***	***6,221***	***6,221***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	312 1,105 R	---	1,417	1,063	Executive Management	01	1,000	1,000	1,000
---	***1,417***	---	***1,417***	***1,063***	***Total All Other Funds***		***1,000***	***1,000***	***1,000***
15,495	***2,353***	***-1,608***	***16,240***	***6,260***	***GRAND TOTAL ALL FUNDS***		***7,221***	***7,221***	***7,221***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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 2002 budget of $24.8 million provides $10.1 million for Animal and Plant Disease Control, Resource Development Services, and Farmland Preservation and $14.7 million for Dairy and Commodity Regulation, Marketing Services, and Administration.

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.

The fiscal year 2002 recommendation provides a $1.1 million increase for additional farmland preservation. The increase in the State Agricultural Development Committee (SADC) budget includes $500,000 for a Farmland Stewardship program to preserve farms and keep them economically viable, $250,000 for the County Farmland Preservation Capacity - Building Grant program, an additional $250,000 for SADC staffing, and $95,000 for SADC legal assistance.

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 allocation is consistent with the goals of the DEP program.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
10,178	2,585	476	13,239	12,316	Direct State Services	10,998	11,242	11,242
22,654	1,579	800	25,033	22,659	Grants-In-Aid	3,334	3,954	3,954
8,867	---	200	9,067	8,564	State Aid	9,092	9,542	9,542
1,153	180	---	1,333	974	Capital Construction	600	50	50
42,852	4,344	1,476	48,672	44,513	Total General Fund	24,024	24,788	24,788
42,852	***4,344***	***1,476***	***48,672***	***44,513***	***GRAND TOTAL***	***24,024***	***24,788***	***24,788***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
2,955	480	-331	3,104	2,922	Animal and Plant Disease Control	3,290	3,438	3,438
1,552	1,328	-152	2,728	2,503	Resource Development Services	1,261	1,261	1,261
876	403	-48	1,231	1,229	Dairy and Commodity Regulation	1,108	948	948
2,624	374	153	3,151	2,774	Marketing Services	2,766	2,716	2,716
875	---	---	875	840	Farmland Preservation	1,330	1,675	1,675
1,296	---	854	2,150	2,048	Administration and Support Services	1,243	1,204	1,204
10,178	*2,585*	*476*	*13,239*	*12,316*	*Subtotal*	*10,998*	*11,242*	*11,242*
10,178	***2,585***	***476***	***13,239***	***12,316***	***Subtotal Direct State Services - General Fund***	***10,998***	***11,242***	***11,242***
10,178	***2,585***	***476***	***13,239***	***12,316***	***TOTAL DIRECT STATE SERVICES***	***10,998***	***11,242***	***11,242***
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
21,574	1,579	850	24,003	22,195	Resource Development Services	1,174	1,174	1,174
---	---	---	---	---	Dairy and Commodity Regulation	50	---	---
480	---	-50	430	430	Marketing Services	510	430	430
600	---	---	600	34	Farmland Preservation	1,600	2,350	2,350
22,654	*1,579*	*800*	*25,033*	*22,659*	*Subtotal*	*3,334*	*3,954*	*3,954*
22,654	***1,579***	***800***	***25,033***	***22,659***	***Subtotal Grants-In-Aid - General Fund***	***3,334***	***3,954***	***3,954***
22,654	***1,579***	***800***	***25,033***	***22,659***	***TOTAL GRANTS-IN-AID***	***3,334***	***3,954***	***3,954***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
8,742	---	200	8,942	8,444	Marketing Services	8,942	9,392	9,392
125	---	---	125	120	Farmland Preservation	150	150	150
8,867	---	*200*	*9,067*	*8,564*	*Subtotal*	*9,092*	*9,542*	*9,542*
8,867	---	***200***	***9,067***	***8,564***	***Subtotal State Aid - General Fund***	***9,092***	***9,542***	***9,542***
8,867	---	***200***	***9,067***	***8,564***	***TOTAL STATE AID***	***9,092***	***9,542***	***9,542***
					CAPITAL CONSTRUCTION			
					Agricultural Resources, Planning, and Regulation			
153	166	---	319	39	Animal and Plant Disease Control	150	50	50
1,000	2	---	1,002	935	Marketing Services	---	---	---
---	12	---	12	---	Administration and Support Services	450	---	---
1,153	*180*	---	*1,333*	*974*	*Subtotal*	*600*	*50*	*50*
1,153	***180***	---	***1,333***	***974***	***Subtotal Capital Construction***	***600***	***50***	***50***
42,852	***4,344***	***1,476***	***48,672***	***44,513***	***TOTAL APPROPRIATION***	***24,024***	***24,788***	***24,788***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

    The Dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution, and sales of fluid dairy products. In addition, this program licenses

dealers who purchase milk from New Jersey farmers or who sell fluid dairy products to other dealers and to retail outlets. In order to be licensed, the dealers must post a bond with the Secretary of Agriculture conditioned upon the payment of all amount due and owing to New Jersey farmers.

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

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the thoroughbred and standard bred 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. **Administration and Support Services.** The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations, and policies it deems essential to accomplish responsibilities assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board and Chief Executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations, and policies established by the Board of Agriculture.

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Animal and Plant Disease Control				
Animal Disease Control:				
Regulatory Inspections and Field Testing	600	610	625	630
General, Special, and Other Laboratory Exams	40,000	43,000	40,000	43,000
Plant Disease Control:				
Nurseries and dealers certified free of plant pests	1,880	1,850	1,850	1,860
Nursery acreage certified free of plant pests	14,519	14,500	14,500	14,800
Percentage of bee colonies found disease free (%)	99.5	90.0	95.0	95.0
Percentage of seed meeting truth in labeling requirements (%)	94.0	95.0	96.0	96.0
Number of pounds of pesticide not applied	1,356,930	1,245,412	1,356,930	1,356,930
Forest and crop acreage stabilized biologically	1,013,406	934,366	1,013,406	1,013,406

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Resource Development Services				
Aquaculture Production (lbs.)	29,000,000	30,500,000	31,000,000	35,000,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	25,300	33,800	32,000	32,000
Farm acreage subject to non-point source pollution control efforts	486,000	456,000	456,000	436,000
Dairy and Commodity Regulation				
Percent agricultural inputs meeting label guarantees:				
Milk license financial disputes settled	102	39	110	110
Fertilizer (%)	74.5	76.0	76.0	75.0
Producers licensed to pack Jersey Fresh logo	228	225	250	250
Lime (%)	98.7	92.0	92.0	95.0
Feed (%)	97.7	98.0	98.0	97.0
Agricultural commodities inspected and graded (lbs.)	777,000,000	788,000,000	790,000,000	790,000,000
Marketing Services				
Impressions from Jersey Fresh advertising	167,000,000	160,000,000	160,000,000	155,000,000
Individual store outlets featuring New Jersey agricultural products	2,500	3,100	3,250	3,250
Temporary emergency food assistance program	8,337,137	8,200,000	11,500,000	12,000,000
School lunch	20,178,987	20,368,000	25,000,000	25,500,000
Racing mares bred	2,421	2,277	2,300	2,275
Farmland Preservation				
Cumulative acres permanently preserved	53,478	64,739	89,212	119,702
Cumulative farms permanently preserved	356	432	617	1,019
Eight year program (acres)	27,536	29,153	29,000	29,000
County/Municipal participation ($)	$7,897,478	$11,312,697	$21,000,000	$26,000,000
Total landowner donations	$5,952,562	$2,121,084	$2,500,000	$2,500,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	20	20	21
Male Minority %	8.0	8.2	7.9	7.5
Female Minority	30	33	34	35
Female Minority %	12.6	13.6	13.5	12.5
Total Minority	49	53	54	56
Total Minority %	20.6	21.8	21.4	20.0
Position Data				
Filled Positions by Funding Source				
State Supported	143	145	161	180
Federal	40	39	43	48
All Other	54	59	47	52
Total Positions	237	243	251	280
Filled Positions by Program Class				
Animal and Plant Disease Control	54	52	57	62
Resource Development Services	38	27	26	26
Dairy and Commodity Regulation	37	38	37	40
Marketing Services	56	56	56	68
Commodity Distribution	21	22	23	23
Administration and Support Services	31	31	30	32
Farmland Preservation	---	17	22	29
Total Positions	237	243	251	280

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimates for fiscal year 2002 reflect the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,955	480	-331	3,104	2,922	Animal and Plant Disease Control	02	3,290	3,438	3,438
1,552	1,328	-152	2,728	2,503	Resource Development Services	03	1,261	1,261	1,261
876	403	-48	1,231	1,229	Dairy and Commodity Regulation	04	1,108	948	948
2,624	374	153	3,151	2,774	Marketing Services	06	2,766	2,716	2,716
875	---	---	875	840	Farmland Preservation	08	1,330	1,675	1,675
1,296	---	854	2,150	2,048	Administration and Support Services	99	1,243	1,204	1,204
10,178	***2,585***	***476***	***13,239***	***12,316***	***Total Direct State Services***		***10,998*** [a]	***11,242***	***11,242***
					Distribution by Fund and Object				
					Personal Services:				
5,812	1 367 R	429	6,609	6,426	Salaries and Wages		6,360	6,360	6,360
---	---	---	---	21	Employee Benefits		---	---	---
5,812	*368*	*429*	*6,609*	*6,447*	*Total Personal Services*		*6,360*	*6,360*	*6,360*
169	5	84	258	251	Materials and Supplies		200	165	165
522	7	40	569	564	Services Other Than Personal		434	395	395
294	---	-13	281	280	Maintenance and Fixed Charges		289	289	289
					Special Purpose:				
---	65 128 R	-128	65	---	Animal and Plant Disease Control	02	---	---	---
---	---	---	---	---	Plant Pest Detection Program	02	100	100	100
---	---	---	---	---	Expanded Johne's Disease Control Program	02	75	75	75
---	22 177 R	-163	36	---	Nursery Inspection Program	02	---	---	---
130 S	---	-4	126	126	Honeybee Research and Inspection Program	02	---	---	---
---	---	---	---	---	West Nile Virus Enhancement	02	---	183	183
---	45 23 R	---	68	14	Beneficial Insect Laboratory	02	---	---	---
300	---	-7	293	293	Aquaculture Development	03	200	200	200
100	---	-9	91	91	Fish and Seafood Development and Promotion	03	100	100	100
45	1	---	46	46	Future Farmers' Youth Development	03	45	45	45
---	1,133	---	1,133	1,107	Non Point Source Pollution Project	03	---	---	---
---	48 146 R	---	194	157	Stormwater Discharge Permit Fees	03	---	---	---
60	---	---	60	60	Sussex Soil Conservation District	03	---	---	---
60	---	---	60	60	Hudson-Essex-Passaic Soil Conservation District	03	---	---	---
150	---	---	150	149	Agriculture Education Technology Network	03	---	---	---
---	36 R	-36	---	---	Dairy and Commodity Regulation	04	---	---	---
75	---	---	75	75	Dairy and Commodity Regulation	04	75	75	75
---	---	---	---	---	Organic Certification Program	04	160	---	---
1,166	374	128	1,668	1,340	Promotion/Market Develop-ment	06	1,166	1,166	1,166

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
30 6 S	---	---	36	36	Wine Promotion Program	06	30	30	30
338	---	---	338	289	Temporary Emergency Food Assistance Program	06	338	338	338
---	---	---	---	---	Farmers Against Hunger	06	50	---	---
200	---	---	200	165	Agricultural Right-to-Farm Program	08	100	100	100
350 325 S	---	---	675	675	Open Space Administrative Costs	08	1,230	1,575	1,575
18	---	-3	15	15	Expenses of State Board of Agriculture	99	18	18	18
28	---	-28	---	---	Affirmative Action and Equal Employment Opportunity	99	28	28	28
---	7	186	193	76	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
21,574	1,579	850	24,003	22,195	Resource Development Services	03	1,174	1,174	1,174
---	---	---	---	---	Dairy and Commodity Regulation	04	50	---	---
480	---	-50	430	430	Marketing Services	06	510	430	430
600	---	---	600	34	Farmland Preservation	08	1,600	2,350	2,350
22,654	***1,579***	***800***	***25,033***	***22,659***	***Total Grants-in-Aid***		***3,334***	***3,954***	***3,954***
					Distribution by Fund and Object				
					Grants:				
125	---	---	125	125	Aquaculture Technology Transfer Center, Cumberland Community College	03	---	---	---
50	---	---	50	50	Garden State Agricultural Re-Engineering Initiative, Salem County	03	---	---	---
200 S	---	---	200	200	Deer Management	03	---	---	---
25 S	---	---	25	---	Deer Management Plan Grants	03	---	---	---
24	---	---	24	24	Farm Management and Training Initiative	03	24	24	24
20,000 S	---	---	20,000	19,984	Emergency Drought Assistance Program	03	---	---	---
1,150	1,579	850	3,579	1,812	Conservation Cost Share Program	03	1,150	1,150	1,150
---	---	---	---	---	New Jersey Dairy Association Re-Engineering Initiative	04	50	---	---
---	---	---	---	---	New Jersey Fresh Feasibility Study	06	25	---	---
---	---	---	---	---	Hunterdon County 4-H and Agricultural Fair	06	5	---	---
250	---	---	250	250	Promotion/Market Development	06	250	250	250
50	---	-50	---	---	Agricultural Fairs Association of New Jersey	06	50	---	---
180	---	---	180	180	New Jersey Museum of Agriculture	06	180	180	180
---	---	---	---	---	Farmland Stewardship Program	08	---	500	500
---	---	---	---	---	Farmland Administration-County Grants	08	---	250	250
600 S	---	---	600	34	Soil and Water Conservation Grants	08	1,600	1,600	1,600

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Program				
8,742	---	200	8,942	8,444	Marketing Services	06	8,942	9,392	9,392
125	---	---	125	120	Farmland Preservation	08	150	150	150
8,867	---	***200***	***9,067***	***8,564***	***Total State Aid***		***9,092***	***9,542***	***9,542***
					Distribution by Fund and Object				
					State Aid:				
1,738	---	200	1,938	1,440	School Breakfast Program	06	1,938	2,388	2,388
439	---	---	439	439	Non-Public Nutrition Aid	06	439	439	439
6,565	---	---	6,565	6,565	School Lunch Aid	06	6,565	6,565	6,565
25	---	---	25	20	Payments in Lieu of Taxes	08	50	50	50
100	---	---	100	100	Right to Farm Program	08	100	100	100
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
153	166	---	319	39	Animal and Plant Disease Control	02	150	50	50
1,000	2	---	1,002	935	Marketing Services	06	---	---	---
---	12	---	12	---	Administration and Support Services	99	450	---	---
1,153	***180***	---	***1,333***	***974***	***Total Capital Construction***		***600***	***50***	***50***
					Distribution by Fund and Object				
					Division of Plant Industry				
153	11	---	164	1	Renovations to Phillip Alampi Beneficial Insect Laboratory	02	150	50	50
---	155	---	155	38	Beneficial Insect Laboratory - Upgrade HVAC System	02	---	---	---
					Division of Marketing				
---	2	---	2	---	Construction Additions to Horse Park	06	---	---	---
1,000	---	---	1,000	935	Facility Improvements at Stone Tavern	06	---	---	---
					Division of Administration				
---	---	---	---	---	Data Processing - Network Upgrade	99	450	---	---
---	12	---	12	---	Laboratory Equipment	99	---	---	---
42,852	***4,344***	***1,476***	***48,672***	***44,513***	***Grand Total State Appropriation***		***24,024***	***24,788***	***24,788***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
160 207 S	188	---	555	257	Animal and Plant Disease Control	02	498	498	498
43 S	45	---	88	45	Resource Development Services	03	---	---	---
103 2 S	16	---	121	121	Dairy and Commodity Regulation	04	104	104	104
205,301 8 S	4,743	-24	210,028	165,586	Marketing Services	06	232,688	232,688	232,688
1,400	688	24	2,112	1,157	Commodity Distribution	07	1,510	1,510	1,510
---	944	---	944	944	Farmland Preservation	08	---	---	---
207,224	***6,624***	---	***213,848***	***168,110***	***Total Federal Funds***		***234,800***	***234,800***	***234,800***
					All Other Funds				
---	34	---	34	12	Animal and Plant Disease Control	02	297	317	302

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	14 80 R	---	94	80	Resource Development Services	03	70	70	70
---	368 1,126 R	---	1,494	1,136	Dairy and Commodity Regulation	04	1,406	1,406	1,406
---	2,258 5,186 R	25	7,469	5,183	Marketing Services	06	5,005	5,005	5,005
---	681 1,066 R	---	1,747	1,664	Commodity Distribution	07	1,516	1,516	1,516
---	2 718 R	---	720	720	Farmland Preservation	08	534	534	534
---	123	---	123	62	Administration and Support Services	99	---	---	---
---	***11,656***	***25***	***11,681***	***8,857***	***Total All Other Funds***		***8,828***	***8,848***	***8,833***
250,076	***22,624***	***1,501***	***274,201***	***221,480***	***GRAND TOTAL ALL FUNDS***		***267,652***	***268,436***	***268,421***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 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, 2001 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.

In addition to the amounts hereinabove, there is appropriated up to $75,000 for non-salary costs for completing the survey for Plum Pox Virus, 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, 2001 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, 2001 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, 2001 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, 2001 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, 2001 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, 2001 is appropriated for the same purpose.

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

The unexpended balance as of June 30, 2001 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, 2001 in the School Breakfast account is appropriated for the same purpose.

DEPARTMENT OF BANKING AND INSURANCE

OVERVIEW

The recommendation for the fiscal 2002 budget totals $63.3 million in Direct State Services for the Department of Banking and Insurance.

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 and 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
59,545	2,592	1,347	63,484	59,516	Direct State Services	63,256	63,313	63,313
59,545	2,592	1,347	63,484	59,516	Total General Fund	63,256	63,313	63,313
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***GRAND TOTAL***	***63,256***	***63,313***	***63,313***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
13,706	617	1,072	15,395	14,131	Licensing and Regulatory Affairs	15,025	15,183	15,183
4,133	---	-5	4,128	4,020	Actuarial Services	5,253	5,292	5,292
2,462	128	---	2,590	2,366	Regulation of the Real Estate Industry	2,814	2,814	2,814
1,549	---	3	1,552	1,549	Public and Regulatory Services	1,610	1,610	1,610
1,742	11	-1	1,752	1,748	Unsatisfied Claims	1,868	1,868	1,868
27,992	---	---	27,992	27,991	Insurance Fraud Prevention	28,185	28,185	28,185
3,771	385	-273	3,883	3,353	Supervision and Examination of Financial Institutions	3,910	3,910	3,910
---	1,383	27	1,410	44	Pinelands Development Credit Bank	---	---	---
4,190	68	524	4,782	4,314	Administration and Support Services	4,591	4,451	4,451
59,545	*2,592*	*1,347*	*63,484*	*59,516*	*Subtotal*	*63,256*	*63,313*	*63,313*
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***Subtotal Direct State Services - General Fund***	***63,256***	***63,313***	***63,313***
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***TOTAL DIRECT STATE SERVICES***	***63,256***	***63,313***	***63,313***
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***TOTAL APPROPRIATION***	***63,256***	***63,313***	***63,313***

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state chartered commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check 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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses issued	6,134	5,546	6,000	6,100
Associations subject to examination	1,350	1,374	1,475	1,500
Examinations conducted	374	343	380	400
Consumer Complaints				
Received	2,432	2,276	2,200	2,200
Completed	2,095	2,646	2,200	2,200
Inquiries and Referrals	586	588	550	550
Insurance Licensing				
Licenses issued	25,502	29,476	33,000	35,000
Candidates examined	10,262	11,985	11,500	12,000
Number of Insurance Companies and Regulated Entities	1,832	1,868	1,875	1,900
Field financial exams	53	65	40	40
Office analysis of companies - exams	500	400	425	425
Insurance Consumer Complaints				
Received	10,080	10,756	10,700	11,000
Resolved	9,249	14,748	10,500	11,000
Inquiries handled	5,107	4,758	4,750	5,000
Funds recovered on behalf of complainants	$4,016,583	$4,732,714	$4,000,000	$4,000,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	2,483	2,018	2,500	2,600
Personal lines filings	785	661	700	720
Individual risk filings	34	13	20	25
Consent-to-rate filings	15	10	15	20
Authorization filings	128	153	165	175
Excess profits filings	62	65	65	65
Statistical filings	171	171	171	171
Surveys (a)	827	914	915	915
Record requests	363	399	415	420
Life and Health				
Policyforms - new	18,535	18,368	19,750	21,000
Policyforms - processed	18,535	18,368	19,750	21,000
Regulation of the Real Estate Industry				
Licensed brokers	16,799	16,319	16,500	16,500
Licensed salespersons	66,197	63,729	66,500	66,500
Candidates examined	8,312	5,916	7,000	7,000
Broker offices	549	539	550	550
Inspected	560	354	400	400
Complaints investigated	3,755	3,530	3,500	3,500
Licensed schools	53	57	60	60
Licensed satellite sites of school	52	74	70	70
Licensed instructors	170	179	175	175

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Public and Regulatory Services				
OAL submissions	58	45	50	50
Booklets published	10	10	14	16
Newsletters published	14	10	8	8
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	13,100	11,999	12,500	13,000
New and reopened claims in litigation	2,413	1,584	1,600	1,700
Number of collection payments received	8,475	8,499	9,000	9,250
Insurance Fraud Prevention				
Auto insurance audits	38	47	40	42
Health insurance audits	19	33	35	36
Civil penalties collected	$2,256,654 (b)	$2,047,974	$2,100,000	$2,100,000
Restitution of fraudulently obtained dollars	$102,660	$57,520	$71,000	$71,000
Type of cases investigated (%)				
Auto	81%	83%	78%	78%
Health	2%	7%	4%	4%
Workers' compensation	2%	2%	4%	4%
Homeowners	2%	4%	3%	3%
All other	13%	2%	11%	11%
New investigations referred	13,432	14,990	13,000	13,000
Pending investigations	6,511	10,113	11,000	11,000
Total investigations	19,943	25,103	24,000	24,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	104	105	107	109
Examinations Conducted	48	41	48	54
Bank Holding Companies	47	38	41	44
Speciality Examinations	98	82	126	166
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	37	42	40	40
Male Minority %	7.8%	8.9%	8.1%	7.3%
Female Minority	90	88	90	90
Female Minority %	19.1%	18.7%	18.1%	16.4%
Total Minority	127	130	130	130
Total Minority %	26.9%	27.6%	26.1%	23.7%
Position Data				
Filled Positions by Funding Source				
State Supported	468	467	493	544
All Other	4	5	5	5
Total Positions	472	472	498	549
Filled Positions by Program Class				
Licensing and Regulatory Affairs	194	185	206	227
Actuarial Services	61	59	61	71
Regulation of the Real Estate Industry	41	43	46	49
Public and Regulatory Services	21	27	26	27
Unsatisfied Claims	22	20	20	22
Insurance Fraud Prevention	46	35	35	37
Supervision and Examination of Financial Institutions	41	44	40	56
Administration and Support Services	46	59	64	60
Total Positions	472	472	498	549

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Excludes Surplus Lines filings

(b) Data revised to reflect revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,706	617	1,072	15,395	14,131	Licensing and Regulatory Affairs	01	15,025	15,183	15,183
4,133	---	-5	4,128	4,020	Actuarial Services	02	5,253	5,292	5,292
2,462	128	---	2,590	2,366	Regulation of the Real Estate Industry	03	2,814	2,814	2,814
1,549	---	3	1,552	1,549	Public and Regulatory Services	04	1,610	1,610	1,610
1,742	11	-1	1,752	1,748	Unsatisfied Claims	05	1,868	1,868	1,868
27,992	---	---	27,992	27,991	Insurance Fraud Prevention	06	28,185	28,185	28,185
3,771	385	-273	3,883	3,353	Supervision and Examination of Financial Institutions	07	3,910	3,910	3,910
---	1,383	27	1,410	44	Pinelands Development Credit Bank	08	---	---	---
4,190	68	524	4,782	4,314	Administration and Support Services	99	4,591	4,451	4,451
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***Total Direct State Services***		***63,256*** [a]	***63,313***	***63,313***
					Distribution by Fund and Object				
					Personal Services:				
26,161	---	-212	25,949	25,718	Salaries and Wages		29,099	29,156	29,156
26,161	---	*-212*	*25,949*	*25,718*	*Total Personal Services*		*29,099*	*29,156*	*29,156*
346	---	-3	343	324	Materials and Supplies		342	342	342
14,570	---	941	15,511	15,279	Services Other Than Personal		5,780	5,780	5,780
150	---	94	244	217	Maintenance and Fixed Charges		208	208	208
					Special Purpose:				
---	407 52 R	---	459	---	Public Adjusters Licensing	01	---	---	---
776	---	---	776	181	Ombudsman Program	01	776	776	776
---	---	---	---	---	Actuarial Services	02	600	600	600
2,250	---	---	2,250	2,250	Additional Investigators - Insurance Fraud Prevention	06	2,250	2,250	2,250
14,018 800 S	---	---	14,818	14,818	Insurance Fraud Prosecution Services	06	23,727	23,727	23,727
---	255 130 R	-75	310	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	339 1,044 R	27	1,410	44	Pinelands Development Credit Bank	08	---	---	---
30	---	---	30	25	Affirmative Action and Equal Employment Opportunity	99	30	30	30
444	365	575	1,384	660	Additions, Improvements and Equipment		444	444	444
59,545	***2,592***	***1,347***	***63,484***	***59,516***	***Grand Total State Appropriation***		***63,256***	***63,313***	***63,313***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,771 28,140 R	68	29,979	28,234	Licensing and Regulatory Affairs	01	37,329	37,329	37,329
---	114 50 R	---	164	35	Regulation of the Real Estate Industry	03	51	51	51
---	---	---	---	---	Supervision and Examination of Financial Institutions	07	250	250	250
---	***30,075***	***68***	***30,143***	***28,269***	***Total All Other Funds***		***37,630***	***37,630***	***37,630***
59,545	***32,667***	***1,415***	***93,627***	***87,785***	***GRAND TOTAL ALL FUNDS***		***100,886***	***100,943***	***100,943***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 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, 2001, not to exceed $250,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30, 2001 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 2002 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 $994 million, an increase of $99 million over the fiscal 2001 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 $43.8 million for the Consolidated Municipal Property Tax Relief Aid program, which at $832 million is the single largest municipal aid program in the State Budget. The Special Municipal Aid Act, which provides assistance to eligible communities experiencing serious fiscal distress, is funded at $47 million in this Budget. The Regional Efficiency Development Initiative Grant program (REDI) is again funded at $10 million, while the Regional Efficiency Aid Program (REAP) is funded at $25 million. The Extraordinary Aid Program will be funded at $25 million, while the Legislative Municipal Block Grant Program will be funded at $33.8 million.

This Budget recommends $55.6 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 2002 Budget includes funding of $15 million for the Brownfields Redevelopment Grants initiative, which makes 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 2002 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 $15 million in State funds and $38 million in federal and dedicated funds, in the form of payments to community organizations and local governments to help deliver these services.

The Office of State Planning is funded at $2.1 million in the fiscal 2002 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
31,524	14,037	-1,637	43,924	41,410	Direct State Services	35,586	38,174	38,174
105,689	11,599	4,830	122,118	104,946	Grants-In-Aid	113,934	64,465	64,465
100,186	35,080	855	136,121	112,858	State Aid	18,229	18,462	18,462
237,399	60,716	4,048	302,163	259,214	Total General Fund	167,749	121,101	121,101
862,363	---	---	862,363	853,718	Total Property Tax Relief Fund	876,595	975,842	975,842
1,099,762	***60,716***	***4,048***	***1,164,526***	***1,112,932***	***GRAND TOTAL***	***1,044,344***	***1,096,943***	***1,096,943***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
4,665	593	231	5,489	4,933	Housing Code Enforcement	4,924	4,924	4,924
3,266	98	993	4,357	4,356	Housing Services	3,473	3,523	3,523
1,350	461	---	1,811	1,454	Special Urban Services	1,350	1,350	1,350
5,260	79	96	5,435	5,331	Local Government Services	6,396	8,496	8,496
4,832	4,792	---	9,624	9,600	Uniform Construction Code	5,305	5,305	5,305
1,184	---	---	1,184	1,184	Boarding Home Regulation and Assistance	1,316	1,316	1,316
206	153	---	359	359	Codes and Standards	226	226	226
4,293	6,774	-3,700	7,367	6,140	Uniform Fire Code	4,538	4,838	4,838
821	772	---	1,593	1,593	Workplace Standards	962	962	962
25,877	*13,722*	*-2,380*	*37,219*	*34,950*	*Subtotal*	*28,490*	*30,940*	*30,940*
					Social Services Programs			
314	---	197	511	511	Community Resources	363	413	413
944	32	2	978	978	Women's Programs	1,099	1,099	1,099
1,258	*32*	*199*	*1,489*	*1,489*	*Subtotal*	*1,462*	*1,512*	*1,512*
					Governmental Review and Oversight			
1,980	283	---	2,263	2,018	Office of State Planning	2,105	2,105	2,105
					Management and Administration			
2,409	---	544	2,953	2,953	Administration and Support Services	3,529	3,617	3,617
31,524	***14,037***	***-1,637***	***43,924***	***41,410***	***Subtotal Direct State Services - General Fund***	***35,586***	***38,174***	***38,174***
31,524	***14,037***	***-1,637***	***43,924***	***41,410***	***TOTAL DIRECT STATE SERVICES***	***35,586***	***38,174***	***38,174***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	15	-50	884	816	Housing Code Enforcement	919	919	919
27,460	6,637	-974	33,123	24,492	Housing Services	7,495	7,460	7,460
11,700	---	1,700	13,400	13,400	Special Urban Services	28,000	31,000	31,000
---	---	---	---	---	Local Government Services	36,616	---	---
16,071	347	3,700	20,118	18,342	Uniform Fire Code	8,571	8,571	8,571
---	4,405	---	4,405	4,405	Hackensack Meadowlands Development Commission	---	---	---
50	---	---	50	50	Workplace Standards	---	---	---
56,200	*11,404*	*4,376*	*71,980*	*61,505*	*Subtotal*	*81,601*	*47,950*	*47,950*
					Social Services Programs			
43,554	195	404	44,153	37,956	Community Resources	22,326	10,425	10,425
2,935	---	---	2,935	2,935	Women's Programs	4,707	3,090	3,090
46,489	*195*	*404*	*47,088*	*40,891*	*Subtotal*	*27,033*	*13,515*	*13,515*
					Governmental Review and Oversight			
---	---	---	---	---	Office of State Planning	300	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Management and Administration			
3,000	---	50	3,050	2,550	Administration and Support Services	5,000	3,000	3,000
105,689	***11,599***	***4,830***	***122,118***	***104,946***	***Subtotal Grants-In-Aid - General Fund***	***113,934***	***64,465***	***64,465***
105,689	***11,599***	***4,830***	***122,118***	***104,946***	***TOTAL GRANTS-IN-AID***	***113,934***	***64,465***	***64,465***
					STATE AID - GENERAL FUND			
					Community Development Management			
16,675	34,637	-1,145	50,167	30,998	Housing Services	17,425	17,425	17,425
82,465	443	2,000	84,908	80,814	Local Government Services	758	991	991
46	---	---	46	46	Uniform Construction Code	46	46	46
1,000	---	---	1,000	1,000	Hackensack Meadowlands Development Commission	---	---	---
100,186	*35,080*	*855*	*136,121*	*112,858*	*Subtotal*	*18,229*	*18,462*	*18,462*
100,186	***35,080***	***855***	***136,121***	***112,858***	***Subtotal State Aid - General Fund***	***18,229***	***18,462***	***18,462***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Community Development Management			
862,363	---	---	862,363	853,718	Local Government Services	876,595	975,842	975,842
862,363	---	---	***862,363***	***853,718***	***Subtotal State Aid - Property Tax Relief Fund***	***876,595***	***975,842***	***975,842***
962,549	***35,080***	***855***	***998,484***	***966,576***	***TOTAL STATE AID***	***894,824***	***994,304***	***994,304***
1,099,762	***60,716***	***4,048***	***1,164,526***	***1,112,932***	***TOTAL APPROPRIATION***	***1,044,344***	***1,096,943***	***1,096,943***

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 oversight and research on local government financial activities and ethics programs; administers property tax relief State aid to municipalities; assists fiscally distressed municipalities with financial and management support; administers grants and program support to shared service programs; assists local governments and schools with procurement law assistance and oversees public school construction contracting activities; administers certification and continuing education programs for local officials; oversees local government-deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).

12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.

13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, Boarding Home Regulation and Assistance, and Workplace Standards.

18. **Uniform Fire Code (C52:27D-192 et seq.).** Provides for public education programs to inform the general public on fire prevention, and coordinates volunteer emergency service loans and training for local firefighters. Provides services under the Uniform Fire Safety Act, including research and planning, fire code enforcement, National Fire Incident Reporting System, fire incident reporting, training and technical assistance, inspection of State-owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance, and firefighter injury and fatality investigation.

20. **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.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	81,306 [a]	81,306	81,306	81,306
Dwelling units registered	910,000 [a]	910,000	910,000	910,000
Dwelling units requiring inspection	182,000 [a]	182,000	182,000	182,000
Dwelling units inspected	162,470	181,224	182,000	182,000
Percentage of dwelling units inspected	89% [a]	99%	100%	100%
Cost per unit inspected, State	$34.92	$28.30	$33.94	$34.98
Cost per unit inspected, local	$26.97	$23.26	$29.28	$28.20
Penalties issued	4,517	4,230	4,201	4,201
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	33	30	35	33
Balanced housing projects	30	28	30	35
Balanced housing units	950	1,452	1,500	1,700
Technical assistance to non-profit housing developers	39	40	43	43
Homelessness Prevention				
Households assisted	2,200	2,000	2,100	2,200
Shelter beds funded	113	141	200	200
Relocation Assistance				
Families receiving State relocation funds	65	95	100	110
Relocation assistance programs approved	25	22	25	25
Complaints resolved	5	2	4	4
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance processed	625	675	725	700
Deferred compensation plans approved	42	34	35	30
Cooperative purchasing plans approved	14	16	2	12
Municipalities receiving self insurance assistance	28	29	50	60
Municipalities approved to join existing joint insurance pools	25	25	25	25
Municipal clerk applications for exams	72	52	50	60
Municipal clerk certificates issued	51	34	40	45
Applicants for Tax Collector examination	79	109	100	100
Tax Collector certificates issued	28	20	25	30
Municipal Finance Officers certificates issued	30	26	30	35
Length Of Service Award Program plans approved	19	119	168	225
Certified public works manager applicants	83	64	85	85
Certified public works manager certificates issued	62	43	60	60
Qualified purchasing agents certificates issued	---	---	100	200
Continuing education programs approved	391	439	500	550

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Research and Technical Assistance				
Number of budget amendments reviewed	1,400	1,400	1,500	1,500
Legislative proposals reviewed	250	275	300	325
Single audit reviews conducted	100	80	80	60
Joint insurance pools supervised	35	36	37	38
Primary web pages maintained	100	200	247	350
State Aid Administration				
Municipalities applying for extraordinary aid	260	176	200	175
Municipalities receiving extraordinary aid	150	102	100	100
REDI applications received	---	54	60	75
REDI applications approved	---	25	44	58
REAP applications received	---	245	436	577
REAP applications approved	---	160	375	529
School construction programs reviewed	---	---	44	100
Authority Regulation				
Authority budgets approved	300	475	475	475
Authority project financing proposals reviewed	140	140	183	183
Authorities assisted	500	500	450	450
Registered municipal accountants and certified public accountants assisted	300	300	250	250
Local Government Ethics Law				
Financial disclosure statements filed	33,000	33,000	33,000	33,000
Complaints filed against local officials	24	23	30	35
Local codes of ethics reviewed	2	2	2	2
Requests for advisory opinions	17	24	25	25
Uniform Construction Code				
Permits issued	3,578	3,422	3,422	3,422
Inspections	21,473	21,385	21,385	21,385
Officials licensed	4,739	4,527	4,600	4,600
Plans reviewed	1,551	1,670	1,775	1,900
State Building Unit				
Annual permits	45	42	42	42
Construction permits issued	838	1,168	1,400	1,675
Certificates of occupancy and approvals issued	472	624	750	900
Asbestos Safety Unit				
Asbestos removals monitored	258	433	433	433
Asbestos control monitors authorized or reauthorized	40	41	37	33
Asbestos safety technicians certified or recertified	306	320	290	260
Continuing education and training programs offered	251	239	240	240
Elevator Safety Unit				
Devices Registered	24,070	25,031	25,031	25,031
State-Administered Municipalities	415	423	431	439
Boarding Home Regulation and Assistance				
Evaluations	1,007	1,205	1,210	1,210
Reevaluations	1,221	1,048	1,050	1,050
Closings-imminent hazard	6	2	2	2
Permanent licenses	4,066	4,477	4,480	4,480
Penalties issued	163	221	221	221
Complaints filed	72	68	68	68
Uniform Fire Code				
Life hazards registered	57,250	60,000	70,000	77,593
State inspections or reinspections performed	7,933 (b)	8,166	10,000	13,750
Fire officials and inspectors certified	4,094 (b)	3,842	3,800	4,104
State owned and maintained buildings inspected or reinspected	1,520 (c)	1,734	3,500	4,994
National fire incident reporting - participating organizations	385	305	650	700
Local enforcement monitoring	100	110	110	120

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Workplace Standards				
Liquified petroleum gas inspections	3,943	2,453	2,450	2,450
Amusement ride inspections	5,497	5,743	6,500	6,500
Ski lift inspections	84	73	73	73
Mechanical Inspection				
Boilers inspected by State	7,843	5,930	6,000	6,000
Boilers inspected by insurance inspectors	24,945	26,974	26,975	26,975
Asbestos Control and Licensing				
Employer licenses issued	183	176	160	160
Employee permits issued	2,863	2,501	2,250	2,250
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	498	528	577	634
Federal	204	212	222	240
All Other	80	81	67	74
Total Positions	782	821	866	948
Filled Positions by Program Class				
Housing Code Enforcement	107	125	122	130
Special Urban Services	1	1	1	1
Housing Services	274	278	292	314
Local Government Services	56	67	70	85
Uniform Construction Code	200	198	219	238
Boarding Home Regulation and Assistance	22	27	24	23
Uniform Fire Code	70	77	87	105
Codes and Standards	5	6	9	8
Workplace Standards	47	42	42	44
Total Positions	782	821	866	948

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Corrected data

(b) Change in data collection and reporting methodology

(c) Reported data changed from life hazard uses inspected to buildings inspected

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,665	593	231	5,489	4,933	Housing Code Enforcement	01	4,924	4,924	4,924
3,266	98	993	4,357	4,356	Housing Services	02	3,473	3,523	3,523
1,350	461	---	1,811	1,454	Special Urban Services	03	1,350	1,350	1,350
5,260	79	96	5,435	5,331	Local Government Services	04	6,396	8,496	8,496
4,832	4,792	---	9,624	9,600	Uniform Construction Code	06	5,305	5,305	5,305
1,184	---	---	1,184	1,184	Boarding Home Regulation and Assistance	12	1,316	1,316	1,316
206	153	---	359	359	Codes and Standards	13	226	226	226
4,293	6,774	-3,700	7,367	6,140	Uniform Fire Code	18	4,538	4,838	4,838
821	772	---	1,593	1,593	Workplace Standards	32	962	962	962
25,877	***13,722***	***-2,380***	***37,219***	***34,950***	***Total Direct State Services***		***28,490*** [a]	***30,940***	***30,940***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Board Members (7@ $12,000)		84	84	84
17,120	1,000 11,894 R	-4,226	25,788	21,774	Salaries and Wages		18,553	18,853	18,853
---	---	---	---	2,336	Employee Benefits		---	---	---
17,120	*12,894*	*-4,226*	*25,788*	*24,110*	*Total Personal Services*		*18,637*	*18,937*	*18,937*
166	3	245	414	396	Materials and Supplies		166	166	166
1,114	7	242	1,363	1,354	Services Other Than Personal		1,189	1,289	1,289
682	16	-36	662	561	Maintenance and Fixed Charges		682	682	682
					Special Purpose:				
243	---	---	243	243	Prevention of Homelessness	02	243	243	243
1,194	1	1,145	2,340	2,339	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	1,286	1,286	1,286
1,388	97	---	1,485	1,485	Council on Affordable Housing	02	1,467	1,467	1,467
200	---	---	200	200	Main Street New Jersey	02	200	200	200
1,350	345	---	1,695	1,454	Office of Neighborhood Empowerment	03	1,350	1,350	1,350
---	116	---	116	---	Urban Coordinating Council - Local Support Services	03	---	---	---
2,000 S	---	---	2,000	1,897	Special Municipal Aid Act - Administration	04	2,000	2,000	2,000
---	---	---	---	---	Community Development Institute	04	---	250	250
---	---	---	---	---	Local Unit Budget Approval and Reporting System (LUBARS)	04	---	1,500	1,500
---	---	---	---	---	Local School Contracting Oversight and Assistance	04	850 S	1,150	1,150
---	153 R	---	153	153	Truth in Renting	13	---	---	---
375	5	---	380	379	Local Fire Fighters' Training	18	375	375	375
1	---	-1	---	---	Carnival Amusement Ride Safety Advisory Board	32	1	1	1
3	---	-3	---	---	Safety Commission	32	3	3	3
41	85	254	380	379	Additions, Improvements and Equipment		41	41	41
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	15	-50	884	816	Housing Code Enforcement	01	919	919	919
27,460	6,637	-974	33,123	24,492	Housing Services	02	7,495	7,460	7,460
11,700	---	1,700	13,400	13,400	Special Urban Services	03	28,000	31,000	31,000
---	---	---	---	---	Local Government Services	04	36,616	---	---
16,071	347	3,700	20,118	18,342	Uniform Fire Code	18	8,571	8,571	8,571
---	4,405	---	4,405	4,405	Hackensack Meadowlands Development Commission	20	---	---	---
50	---	---	50	50	Workplace Standards	32	---	---	---
56,200	***11,404***	***4,376***	***71,980***	***61,505***	***Total Grants-in-Aid***		***81,601***	***47,950***	***47,950***
					Distribution by Fund and Object				
					Grants:				
919	15	-50	884	816	Cooperative Housing Inspection	01	919	919	919
1,000	---	---	1,000	980	Supplemental Shelter Support	02	1,000	1,000	1,000
2,000	1,513	-1,263	2,250	802	Shelter Assistance	02	2,000	2,000	2,000

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
4,460	---	---	4,460	4,460	Prevention of Homelessness	02	4,460	4,460	4,460
---	5,124	289	5,413	2,200	Downtown Business Improvement Loan Fund	02	---	---	---
20,000 S	---	---	20,000	16,050	Emergency Disaster Relief Act Grants	02	---	---	---
---	---	---	---	---	Neighborhood Housing Services of Trenton, Inc. - Home Ownership	02	35	---	---
1,700 S	---	1,700	3,400	3,400	John J Heldrich Center for Workforce Development at Rutgers University	03	---	---	---
---	---	---	---	---	Brownfields Redevelopment Grants	03	15,000	15,000	15,000
7,500	---	---	7,500	7,500	Downtown Living Initiative	03	7,500	7,500	7,500
2,500	---	---	2,500	2,500	College/University Homebuyers' Fund	03	2,500	2,500	2,500
---	---	---	---	---	New Jersey Redevelopment Authority - Mercer County Projects	03	3,000	---	---
---	---	---	---	---	Urban Coordinating Council Neighborhood Grants Program	03	---	6,000	6,000
---	---	---	---	---	Absecon City - Veterans' Park Rehabilitation	04	25	---	---
---	---	---	---	---	Allentown Borough - Emergency Equipment	04	47	---	---
---	---	---	---	---	Asbury Park City - Recreation	04	23	---	---
---	---	---	---	---	Atlantic County Regional First Response Defibrillator Program	04	125	---	---
---	---	---	---	---	Atlantic Highlands Borough - Public Safety	04	55	---	---
---	---	---	---	---	Bayonne City - Fourth Street Senior Center	04	200	---	---
---	---	---	---	---	Beachwood Borough - Municipal Bulkhead Construction, Repair and Replacement	04	100	---	---
---	---	---	---	---	Belleville Township - Police Equipment	04	75	---	---
---	---	---	---	---	Belleville Township - Third River Bank Stabilization Project	04	425	---	---
---	---	---	---	---	Bergen County - Historic New Bridge Landing Park Commission	04	90	---	---
---	---	---	---	---	Bethlehem Township - Electronic Speed Monitoring Device	04	3	---	---
---	---	---	---	---	Bogota Borough - Municipal Purposes	04	125	---	---
---	---	---	---	---	Bordentown City - Municipal Improvements	04	40	---	---
---	---	---	---	---	Bordentown Township - Police Vehicle	04	25	---	---
---	---	---	---	---	Bound Brook Borough - Public Safety	04	100	---	---
---	---	---	---	---	Bound Brook Borough - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Bradley Beach Borough - First Aid Squad	04	6	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Bradley Beach Borough - Recreation Department	04	37	---	---
---	---	---	---	---	Burlington County - Animal Shelter Expansion	04	50	---	---
---	---	---	---	---	Burlington County - Sheriff's Department Youth Development Camp	04	15	---	---
---	---	---	---	---	Clark Township - Library Materials	04	30	---	---
---	---	---	---	---	Caldwell Borough Township - Community Center Project	04	100	---	---
---	---	---	---	---	Cape May City - Convention Hall Physical Improvements	04	25	---	---
---	---	---	---	---	Cape May County - Public Safety Training Center	04	350	---	---
---	---	---	---	---	Cedar Grove Township - Fire Department Equipment	04	130	---	---
---	---	---	---	---	Cedar Grove Township - Recreation Equipment	04	20	---	---
---	---	---	---	---	Cherry Hill Township - Cooper Landing Road Sidewalks	04	75	---	---
---	---	---	---	---	Clayton Borough - Fire Equipment	04	290	---	---
---	---	---	---	---	Clayton Borough - Municipal Improvements	04	75	---	---
---	---	---	---	---	Cliffside Park Borough - Recreation Repairs and Improvements	04	200	---	---
---	---	---	---	---	Clifton City - Traffic Cameras	04	250	---	---
---	---	---	---	---	Clifton City - Wabash and Crooks Avenue Flooding	04	350	---	---
---	---	---	---	---	Clifton City - William Street Fire Station	04	150	---	---
---	---	---	---	---	Clinton Township - Municipal Building	04	100	---	---
---	---	---	---	---	Closter Borough - Police Department Interborough Project	04	150	---	---
---	---	---	---	---	Commercial Township - Recreation Facilities	04	75	---	---
---	---	---	---	---	Delanco Township - First Response Vehicle	04	33	---	---
---	---	---	---	---	Delran Township - ADA Compliance	04	50	---	---
---	---	---	---	---	Englishtown Borough - Weamaconk Lake Dredging	04	100	---	---
---	---	---	---	---	Demarest Borough - Public Works Building Replacement	04	250	---	---
---	---	---	---	---	Dumont Borough - Fire Vehicles and Equipment	04	250	---	---
---	---	---	---	---	Dunellen Borough - Senior Citizens Recreation Facility Construction	04	75	---	---
---	---	---	---	---	East Greenwich Township - Municipal Building Rehabilitation	04	560	---	---
---	---	---	---	---	East Greenwich Township - Replacement of Unsafe Lighting	04	50	---	---
---	---	---	---	---	East Newark Borough - Public Safety Enhancements	04	50	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	East Rutherford Borough - Playground Equipment	04	65	---	---
---	---	---	---	---	East Rutherford Borough - Police Department	04	35	---	---
---	---	---	---	---	East Rutherford Borough - Senior Center	04	100	---	---
---	---	---	---	---	Eastampton Township - Recreation Projects	04	200	---	---
---	---	---	---	---	Edgewater Borough - Public Safety Enhancements	04	59	---	---
---	---	---	---	---	Edgewater Park Township - First Responder Vehicle	04	33	---	---
---	---	---	---	---	Elizabeth City - Midtown Improvements	04	50	---	---
---	---	---	---	---	Elizabeth City - Wilson Park Enhancement Project	04	75	---	---
---	---	---	---	---	Elmwood Park Borough - Police Station Upgrade and Equipment	04	95	---	---
---	---	---	---	---	Elsinboro Township - Bulkhead Project	04	350	---	---
---	---	---	---	---	Emerson Borough - Emergency Service Equipment	04	100	---	---
---	---	---	---	---	Essex County - Hilltop Parkland Improvements/ Maintenance	04	950	---	---
---	---	---	---	---	Essex County - Parkland Improvements/Maintenance	04	950	---	---
---	---	---	---	---	Evesham Township - Police Department Equipment	04	100	---	---
---	---	---	---	---	Florence Township - Veterans Honor Roll Memorial	04	10	---	---
---	---	---	---	---	Franklin Lakes Borough - Street Scapes Project	04	200	---	---
---	---	---	---	---	Freehold Township Police Department - Communica-tions Equipment	04	200	---	---
---	---	---	---	---	Garfield City - Department of Public Works	04	186	---	---
---	---	---	---	---	Garfield City - Police Equipment	04	100	---	---
---	---	---	---	---	Glen Gardner Borough - Fire House / Evacuation Center	04	300	---	---
---	---	---	---	---	Glen Ridge - Capital Projects	04	80	---	---
---	---	---	---	---	Glen Ridge Borough - Computer Technology Programs	04	300	---	---
---	---	---	---	---	Gloucester City - Proprietor Park Improvements	04	350	---	---
---	---	---	---	---	Gloucester County Prosecutor's Office - Project Get Straight	04	8	---	---
---	---	---	---	---	Gloucester Township - Pedestrian Access	04	200	---	---
---	---	---	---	---	Guttenberg Town - Municipal Improvements	04	50	---	---
---	---	---	---	---	Hackensack City - Police Department Facility Improvements	04	150	---	---
---	---	---	---	---	Haddon Heights Borough - Recreation Enhancements	04	40	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Hampton Township Fire Department - Fire House	04	500	---	---
---	---	---	---	---	Harvey Cedars Borough - Sunset Park Revetment	04	75	---	---
---	---	---	---	---	Hasbrouck Heights Borough - Municipal Improvements	04	255	---	---
---	---	---	---	---	Hazlet Township Police Department - Vehicle Acquisition	04	65	---	---
---	---	---	---	---	Helmetta Borough - Recreation Improvements	04	100	---	---
---	---	---	---	---	High Bridge Borough - Police Building	04	300	---	---
---	---	---	---	---	Highland Park Borough - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Hightstown Borough - Main Street Renovations	04	150	---	---
---	---	---	---	---	HillsideTownship - Municipal Purposes	04	500	---	---
---	---	---	---	---	Hoboken City - Expand Crime Prevention Initiatives	04	75	---	---
---	---	---	---	---	Hoboken City - Fire Equipment Replacement	04	75	---	---
---	---	---	---	---	Holmdel Township - Landscape Improvements, Route 35	04	25	---	---
---	---	---	---	---	Holmdel Township - Police Department Bayshore Task Force	04	85	---	---
---	---	---	---	---	Holmdel Township - Senior Citizens Center Recreational Equipment	04	26	---	---
---	---	---	---	---	Hopewell Borough - Historic Train Station Improvements	04	25	---	---
---	---	---	---	---	Howell Township - Parks and Recreation	04	35	---	---
---	---	---	---	---	Howell Township Police Department - Communica-tions Equipment	04	200	---	---
---	---	---	---	---	Hudson County - Replacement Lighting for Columbus Park, Hoboken	04	100	---	---
---	---	---	---	---	Jackson Township - Recreation Facilities	04	100	---	---
---	---	---	---	---	Keansburg Borough - Fuel Tank	04	55	---	---
---	---	---	---	---	Keansburg Borough Police Department - Emergency Generator	04	50	---	---
---	---	---	---	---	Keansburg Borough Public Works - Beach Equipment	04	50	---	---
---	---	---	---	---	Kearny Town - First Ward Police Substation	04	50	---	---
---	---	---	---	---	Keyport Borough - Recreation-al Improvement	04	90	---	---
---	---	---	---	---	Lacey Township - Gille Park Pavilion	04	75	---	---
---	---	---	---	---	Lacey Township - Recreation Improvements	04	70	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Lakewood Township - Municipal Building Elevator Renovation	04	75	---	---
---	---	---	---	---	Lavallette Borough - Erosion Mitigation	04	75	---	---
---	---	---	---	---	Little Falls Township - Community Center Repairs	04	40	---	---
---	---	---	---	---	Little Falls Township - Municipal Improvements	04	200	---	---
---	---	---	---	---	Little Falls Township - Senior Center	04	95	---	---
---	---	---	---	---	Little Ferry Borough - Police and First Aid Equipment	04	100	---	---
---	---	---	---	---	Little Silver Borough - Parker Homestead Restoration	04	100	---	---
---	---	---	---	---	Lodi Borough - Police Equipment	04	85	---	---
---	---	---	---	---	Lodi Borough - Public Works Department	04	425	---	---
---	---	---	---	---	Long Branch City - Acquisition and Renovation of Little League Baseball Fields	04	250	---	---
---	---	---	---	---	Long Branch City - Adam "Bucky" James Community Center	04	30	---	---
---	---	---	---	---	Long Branch City - Liberty Street Development	04	100	---	---
---	---	---	---	---	Lumberton Township - Police Vehicle	04	40	---	---
---	---	---	---	---	Lyndhurst Township - Ambulance Replacement	04	25	---	---
---	---	---	---	---	Lyndhurst Township - Communication Towers	04	250	---	---
---	---	---	---	---	Lyndhurst Township - Juvenile Handicapped Program	04	4	---	---
---	---	---	---	---	Lyndhurst Township - Police Sallyport	04	300	---	---
---	---	---	---	---	Magnolia Borough - Municipal Improvements	04	200	---	---
---	---	---	---	---	Manasquan Borough - Borough Hall	04	300	---	---
---	---	---	---	---	Mansfield Township (Burlington) - Civic Club Replacement	04	35	---	---
---	---	---	---	---	Mansfield Township (Warren) - Emergency Medical Services Facility	04	100	---	---
---	---	---	---	---	Maple Shade Township - Municipal Improvements	04	75	---	---
---	---	---	---	---	Maplewood Township - Springfield Avenue Area Redevelopment	04	150	---	---
---	---	---	---	---	Matawan Borough - Playground Rehabilitation	04	30	---	---
---	---	---	---	---	Matawan Borough - Police Equipment	04	30	---	---
---	---	---	---	---	Medford Township - Traffic Safety Equipment	04	60	---	---
---	---	---	---	---	Mercer County Fire Training Academy	04	800	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Metuchen Borough - Community Drug, Alcohol and Violence Task Force	04	800	---	---
---	---	---	---	---	Middlesex Borough - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Middletown Township - Croydon Hall Senior Center Equipment	04	25	---	---
---	---	---	---	---	Middletown Township - Downtown Streetscapes	04	275	---	---
---	---	---	---	---	Middletown Township - First Aid Squad, Vehicle Purchase	04	90	---	---
---	---	---	---	---	Middletown Township - Police Department Facility Renovation	04	350	---	---
---	---	---	---	---	Middletown Township - Rehabilitation of Village Community Center	04	110	---	---
---	---	---	---	---	Millburn Township - Recreation Facilities Improvement	04	100	---	---
---	---	---	---	---	Millstone Township (Monmouth) - Technology	04	75	---	---
---	---	---	---	---	Monmouth County - M-26 Local Bus Route Service Enhancement Project	04	20	---	---
---	---	---	---	---	Monmouth County Park System - S.P.U.R.	04	50	---	---
---	---	---	---	---	Monroe Township (Gloucester) - Main Street Revitalization	04	100	---	---
---	---	---	---	---	Montclair Township - Repair of Municipal Structures	04	150	---	---
---	---	---	---	---	Moorestown Township - Strawbridge Lake Dredging	04	200	---	---
---	---	---	---	---	Mount Holly Township - Recreation and Community Center	04	50	---	---
---	---	---	---	---	Mount Laurel Township - Police Department Equipment	04	182	---	---
---	---	---	---	---	New Brunswick City - Senior Citizen Center	04	20	---	---
---	---	---	---	---	New Hanover Township - Recreation Equipment	04	35	---	---
---	---	---	---	---	New Milford Borough - Recreation Capital Improvements	04	100	---	---
---	---	---	---	---	New Providence Borough - Centennial Park Renovations	04	75	---	---
---	---	---	---	---	Newfield Borough - Municipal Improvements	04	125	---	---
---	---	---	---	---	North Arlington Borough - Ridge Road Beautification	04	120	---	---
---	---	---	---	---	North Bergen Township - 67th Street Field Upgrade	04	25	---	---
---	---	---	---	---	North Bergen Township - Hudson County Park Stadium Scoreboard	04	25	---	---
---	---	---	---	---	North Bergen Township - Recreation Center Flooring	04	50	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	North Brunswick - Schmidt Lane Pump Station	04	200	---	---
---	---	---	---	---	North Brunswick Township - Municipal Complex Improvements	04	200	---	---
---	---	---	---	---	North Brunswick Township - Quality of Life Enhance-ments	04	100	---	---
---	---	---	---	---	North Caldwell Borough - Baseball Field Lighting	04	20	---	---
---	---	---	---	---	North Caldwell Borough - Fire Department Response Vehicle	04	40	---	---
---	---	---	---	---	North Haledon Borough - Municipal Building ADA Compliance	04	75	---	---
---	---	---	---	---	North Haledon Borough - Recreation	04	10	---	---
---	---	---	---	---	North Hanover Township - Emergency Generators	04	60	---	---
---	---	---	---	---	Nutley Township - Public Works Department	04	127	---	---
---	---	---	---	---	Nutley Township - Technology Enhancements	04	50	---	---
---	---	---	---	---	Nutley Township - Veterans' Memorial Restoration	04	9	---	---
---	---	---	---	---	Ocean Gate Borough - Emergency Response Vehicle	04	40	---	---
---	---	---	---	---	Ocean Township (Monmouth) - Underwater Search and Rescue Recovery Equipment	04	20	---	---
---	---	---	---	---	Old Bridge Township - Police Department, Vehicle Acquisition	04	55	---	---
---	---	---	---	---	Old Bridge Township - Surveillance Cameras	04	75	---	---
---	---	---	---	---	Oradell Borough - Police and Fire Equipment	04	100	---	---
---	---	---	---	---	Palisades Park Borough - Recreation	04	100	---	---
---	---	---	---	---	Paramus Borough - Historical Museum	04	200	---	---
---	---	---	---	---	Passaic City - Passaic Park	04	250	---	---
---	---	---	---	---	Paterson City - Summer Youth Employment Program	04	100	---	---
---	---	---	---	---	Peapack-Gladstone Borough - Borough Complex Improvements	04	52	---	---
---	---	---	---	---	Pemberton Borough - Playground Equipment	04	25	---	---
---	---	---	---	---	Pemberton Township - Emergency Road Repair	04	150	---	---
---	---	---	---	---	Penns Grove Borough - Playground Equipment	04	25	---	---
---	---	---	---	---	Pine Beach Borough - Riverfront Improvements	04	75	---	---
---	---	---	---	---	Piscataway Township - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Pitman Borough - Broadway Revitalization Project	04	200	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Plainfield City - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Plainsboro Township - Recreation Improvements	04	100	---	---
---	---	---	---	---	Plumsted Township - Municipal Building	04	50	---	---
---	---	---	---	---	Point Pleasant Borough - Boardwalk Improvements	04	500	---	---
---	---	---	---	---	Prospect Park Borough - Senior Citizen Services	04	10	---	---
---	---	---	---	---	Rahway City - Main Street Business Improvements	04	50	---	---
---	---	---	---	---	Red Bank Borough - Count Bassie Field Upgrade	04	100	---	---
---	---	---	---	---	Ridgefield Borough - Public Safety Equipment	04	200	---	---
---	---	---	---	---	Ringwood Borough - Public Safety Communications Equipment	04	150	---	---
---	---	---	---	---	Riverside Township - Police Vehicles	04	52	---	---
---	---	---	---	---	Riverton Borough - First Response Vehicle	04	33	---	---
---	---	---	---	---	Riverton Borough - Underground Storage Tank Closure and Pump Station Upgrade	04	75	---	---
---	---	---	---	---	Rochelle Park Township - Public Safety Equipment	04	150	---	---
---	---	---	---	---	Roosevelt Borough - Community Recreation and Education Programs	04	30	---	---
---	---	---	---	---	Roseland Borough - Recreation Field Improvements	04	70	---	---
---	---	---	---	---	Roselle Borough - Downtown Business Center	04	50	---	---
---	---	---	---	---	Roselle Park Borough - Capital Projects	04	50	---	---
---	---	---	---	---	Roxbury Township Teen Center	04	60	---	---
---	---	---	---	---	Rumson Borough - Emergency Medical Service	04	25	---	---
---	---	---	---	---	Rutherford Borough - Renovations to Lincoln Park	04	30	---	---
---	---	---	---	---	Rutherford Borough - Special Service Unit Vehicle	04	155	---	---
---	---	---	---	---	Saddle Brook Township - Community/Recreation Facility	04	150	---	---
---	---	---	---	---	Saddle Brook Township - Fire Department Improvements	04	50	---	---
---	---	---	---	---	Sandyston Township - Municipal Building	04	100	---	---
---	---	---	---	---	Scotch Plains Township - Recreation Facility Improvements	04	75	---	---
---	---	---	---	---	Sea Bright Borough - Public Safety	04	350	---	---
---	---	---	---	---	Seaside Heights Borough - Planning Initiatives	04	75	---	---
---	---	---	---	---	Secaucus Town - Rehabilita-tion of Schmidt's Woods	04	150	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Shamong Township - Emergency Vehicle	04	4	---	---
---	---	---	---	---	Shamong Township - Office of Emergency Management Vehicle	04	40	---	---
---	---	---	---	---	Ship Bottom Borough - Water/Sewer Infrastructure Repairs	04	100	---	---
---	---	---	---	---	Shrewsbury Township - Sanitary Sewer System Repairs	04	100	---	---
---	---	---	---	---	Somerset County Senior Services - Plan Ahead Project	04	35	---	---
---	---	---	---	---	Somerville Borough - Building Demolition	04	75	---	---
---	---	---	---	---	South Belmar Borough - Municipal Building	04	300	---	---
---	---	---	---	---	South Hackensack Township - Ambulance	04	150	---	---
---	---	---	---	---	South Hackensack Township - Public Works Equipment	04	48	---	---
---	---	---	---	---	South Plainfield Borough - Senior Citizen Center	04	20	---	---
---	---	---	---	---	Southampton Township - Fire and Emergency Vehicles	04	200	---	---
---	---	---	---	---	Spotswood Borough - Police Equipment	04	6	---	---
---	---	---	---	---	Spotswood Borough - Public Works	04	52	---	---
---	---	---	---	---	Springfield Township (Union) - Emergency Repairs	04	50	---	---
---	---	---	---	---	Springfield Township (Union) - Municipal Improvements	04	100	---	---
---	---	---	---	---	Stafford Township - Emergency Medical Services Building	04	50	---	---
---	---	---	---	---	Stafford Township - Municipal Purposes	04	300	---	---
---	---	---	---	---	Stafford Township - Ocean Acres Community Center	04	50	---	---
---	---	---	---	---	Stockton Borough - Fire Truck Purchase	04	350	---	---
---	---	---	---	---	Summit City - Traffic Study	04	85	---	---
---	---	---	---	---	Surf City Borough - Bulkhead Repair and Replacement	04	100	---	---
---	---	---	---	---	Surf City Borough - Zachariae Park Children's Playground Rehab. and Improvements	04	50	---	---
---	---	---	---	---	Sussex County - Courthouse Renovations	04	1,000	---	---
---	---	---	---	---	Sussex County - Fire Academy Improvements	04	450	---	---
---	---	---	---	---	Swedesboro Borough - Green Acres Park Upgrades	04	38	---	---
---	---	---	---	---	Teterboro Borough - Road Repair	04	15	---	---
---	---	---	---	---	Tinton Falls Borough - Municipal Building	04	100	---	---
---	---	---	---	---	Totowa Borough - Municipal Enhancements	04	310	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Trenton City - Senior Centers	04	500	---	---
---	---	---	---	---	Union Beach Borough - EMS Building Repairs	04	50	---	---
---	---	---	---	---	Union City - 17th Street Park Renovations	04	50	---	---
---	---	---	---	---	Union City - Ambulance Purchase	04	65	---	---
---	---	---	---	---	Union City - Enhancement of Senior Citizen Program	04	10	---	---
---	---	---	---	---	Union City - Girardo Park Renovations	04	50	---	---
---	---	---	---	---	Union Township (Union) - Chestnut Hill Park Improvements	04	25	---	---
---	---	---	---	---	Union Township (Union) - Senior Center Transportation	04	50	---	---
---	---	---	---	---	Union Township (Union) - Utility Vehicle	04	50	---	---
---	---	---	---	---	Vernon Township - Fire Equipment	04	200	---	---
---	---	---	---	---	Voorhees Township - Development of Lion's Lake Area	04	500	---	---
---	---	---	---	---	Voorhees Township - Police Department Building	04	300	---	---
---	---	---	---	---	Voorhees Township - Senior Citizen Bus	04	70	---	---
---	---	---	---	---	Waldwick Borough - Public Safety Building	04	250	---	---
---	---	---	---	---	Wall Township - Recreation Program	04	90	---	---
---	---	---	---	---	Wallington Borough - Department of Recreation	04	150	---	---
---	---	---	---	---	Wallington Borough - Police Department Renovations	04	150	---	---
---	---	---	---	---	Wallington Borough - Volunteer Fire Department Equipment	04	40	---	---
---	---	---	---	---	Wanaque Borough - Ringwood Avenue Water Main	04	150	---	---
---	---	---	---	---	Warren County Fire Training Academy	04	150	---	---
---	---	---	---	---	Washington Township (Morris) - Recreational Facility	04	85	---	---
---	---	---	---	---	Wayne Township - Schuyler Colfax House Museum Restoration	04	150	---	---
---	---	---	---	---	Weehawken Township - Parks and Playground Improve-ments	04	75	---	---
---	---	---	---	---	Weehawken Township Recreation	04	50	---	---
---	---	---	---	---	Wenonah Borough - Municipal Building	04	25	---	---
---	---	---	---	---	West New York Town - Municipal Improvements	04	75	---	---
---	---	---	---	---	West New York Town - Recreation	04	125	---	---
---	---	---	---	---	West New York Town - Senior Citizens Services	04	50	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	West Paterson Borough - Fire Department Community Relations Program	04	15	---	---
---	---	---	---	---	Westfield Town - Parks and Recreation	04	50	---	---
---	---	---	---	---	Westfield Town - Senior Citizen Bus	04	75	---	---
---	---	---	---	---	Westville Borough - Downtown Redevelopment	04	100	---	---
---	---	---	---	---	Winfield Township - Sign Replacement	04	5	---	---
---	---	---	---	---	Wood-Ridge Borough - Ambulance and Recreation	04	150	---	---
---	---	---	---	---	Woolwich Township - Green Acres Park Upgrades	04	38	---	---
---	---	---	---	---	Howell Township - Aldrich Lake Draining, Dredging and Restoration	04	175	---	---
---	---	---	---	---	Franklin Borough Project	04	250	---	---
---	---	---	---	---	Ogdensburg Borough Project	04	250	---	---
---	---	---	---	---	Sparta Township Project	04	500	---	---
---	---	---	---	---	Vernon Township Project	04	500	---	---
---	---	---	---	---	Hardyston Township Project	04	500	---	---
8,425	347	3,700	12,472	12,066	Uniform Fire Code - Local Enforcement Agency Rebates	18	8,425	8,425	8,425
7,500	---	---	7,500	6,133	Thermal Imaging Camera Grant Program	18	---	---	---
146	---	---	146	143	Uniform Fire Code - Continuing Education	18	146	146	146
---	3,205 R	---	3,205	3,205	Hackensack Meadowlands Development Commission	20	---	---	---
---	1,200 R	---	1,200	1,200	Hackensack Meadowlands Tax Sharing Stabilization Fund	20	---	---	---
50	---	---	50	50	UTCA Construction Safety Training	32	---	---	---
					STATE AID				
					Distribution by Fund and Program				
16,675	34,637	-1,145	50,167	30,998	Housing Services	02	17,425	17,425	17,425
944,828	443	2,000	947,271	934,532	Local Government Services	04	877,353	976,833	976,833
82,465	*443*	*2,000*	*84,908*	*80,814*	*(From General Fund)*		*758*	*991*	*991*
862,363	---	---	*862,363*	*853,718*	*(From Property Tax Relief Fund)*		*876,595*	*975,842*	*975,842*
46	---	---	46	46	Uniform Construction Code	06	46	46	46
1,000	---	---	1,000	1,000	Hackensack Meadowlands Development Commission	20	---	---	---
962,549	***35,080***	***855***	***998,484***	***966,576***	***Total State Aid***		***894,824***	***994,304***	***994,304***
100,186	*35,080*	*855*	*136,121*	*112,858*	*(From General Fund)*		*18,229*	*18,462*	*18,462*
862,363	---	---	*862,363*	*853,718*	*(From Property Tax Relief Fund)*		*876,595*	*975,842*	*975,842*
					Distribution by Fund and Object				
					State Aid:				
---	85	---	85	12	Relocation Assistance	02	750	750	750
2,750	---	---	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	2,750	2,750	2,750

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					STATE AID				
13,925	14,311 20,241 R	-1,145	47,332	28,236	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
40,500 S	---	---	40,500	40,500	Special Municipal Aid Act	04	---	---	---
---	443	---	443	14	Aid for GAAP Accounting Implementation	04	---	---	---
30,000 S	---	---	30,000	24,788	Extraordinary Aid (C.52:27D-118.36) (PTRF)	04	25,000	25,000	25,000
767,863	---	---	767,863	767,720	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	787,760	831,635	831,635
315	---	---	315	300	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	508	741	741
33,000	---	---	33,000	33,000	Legislative Initiative Municipal Block Grant Program	04	---	---	---
---	---	---	---	---	Legislative Initiative Municipal Block Grant Program (PTRF)	04	33,825	33,825	33,825
5,000 S	---	2,000	7,000	7,000	Emergency Disaster Relief Aid to Local Governments	04	---	---	---
250 S	---	---	250	---	Domestic Violence Training Cost Reimbursement - Local Law Enforcement Agencies	04	250	250	250
10,000	---	---	10,000	7,160	Regional Efficiency Development Incentive Grant Program (PTRF)	04	10,000	10,000	10,000
---	---	---	---	---	Regional Efficiency Aid Program (PTRF)	04	16,725 S	25,000	25,000
3,400 S	---	---	3,400	---	Watershed Moratorium Offset Aid	04	---	---	---
---	---	---	---	---	Watershed Moratorium Offset Aid (PTRF)	04	3,285	3,382	3,382
54,500 S	---	---	54,500	54,050	Special Municipal Aid Act (PTRF)	04	---	47,000	47,000
46	---	---	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
1,000 S	---	---	1,000	1,000	Hackensack River Basin Area Flood Control Study	20	---	---	---
1,044,626	***60,206***	***2,851***	***1,107,683***	***1,063,031***	***Grand Total State Appropriation***		***1,004,915***	***1,073,194***	***1,073,194***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
184,695	10,705	190	195,590	158,115	Housing Services	02	150,599	165,287	165,287
19	40	11	70	60	Uniform Construction Code	06	---	---	---
---	48	---	48	48	Uniform Fire Code	18	---	---	---
184,714	***10,793***	***201***	***195,708***	***158,223***	***Total Federal Funds***		***150,599***	***165,287***	***165,287***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	939	939	939
---	23,786 4,534 R	1,381	29,701	1	Housing Services	02	4,255	3,745	3,745
---	40	---	40	20	Special Urban Services	03	---	---	---
---	6 R	---	6	6	Local Government Services	04	---	---	---
---	10 3,808 R	---	3,818	2,669	Uniform Construction Code	06	9,675	9,569	9,569
---	466 R	---	466	466	Boarding Home Regulation and Assistance	12	243	243	243

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	4	---	4	---	Uniform Fire Code	18	4,946	5,705	5,705
---	---	---	---	---	Hackensack Meadowlands Development Commission	20	4,405	3,517	3,517
---	---	---	---	---	Workplace Standards	32	900	1,148	1,148
---	32,654	1,381	34,035	3,162	***Total All Other Funds***		25,363	24,866	24,866
1,229,340	103,653	4,433	1,337,426	1,224,416	***GRAND TOTAL ALL FUNDS***		1,180,877	1,263,347	1,263,347

Notes

(a) The fiscal 2001 appropriation has been adjusted for the allocation of salary program, which includes $150,000 in appropriated receipts from Housing Code Enforcement fees, $362,000 in appropriated receipts from Uniform Construction Code fees, $118,000 in appropriated receipts from Affordable Housing and Neighborhood Preservation fees, and $141,000 in appropriated receipts from Uniform Fire Code fees.

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, 2001 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, 2001, 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, 2001 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, 2001 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, 2001 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, 2001 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, 2001 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, 2001, 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, 2001 in the Special Urban Services program classification is appropriated.

The unexpended balance as of June 30, 2001 in the Special Municipal Aid Act-Administration account is appropriated.

Notwithstanding any provisions of P.L. 1983, c.530 (C.55:14K-1 et seq.) to the contrary, the Commissioner of the Department of Community Affairs shall have the authority to disburse funds, not to exceed the difference between $1,000,000 and any fiscal 2001 disbursements from the Boarding Home Rental Assistance Fund established pursuant to section 14 of P.L. 1983, c.530, (C.55:14K-14) for the purpose of making loans to assist fraternities and sororities in compliance with fire suppression system retrofit requirements in private housing used exclusively to provide sleeping quarters for college students.

There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of $300,000 for the expenses of the Green Homes Office in the Division of Housing and Community Resources, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

The unexpended balance as of June 30, 2001, 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, 2001 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, 2001 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, 2001 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, 2002, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 2002. 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, 2001 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, 2001 and any interest thereon, are appropriated for the purposes of P.L. 1998, c.115 (40:56-71.1 et seq.).

The amount appropriated hereinabove for Brownfields Redevelopment Grants shall be allocated to the New Jersey Redevelopment Authority to pay site acquisition, remediation and demolition costs of brownfield redevelopment projects in eligible municipalities, provided that the remediation plan for any brownfield site shall be subject to the approval of the Department of Environmental Protection and subject to the approval of the State Treasurer. Brownfields redevelopment moneys may take the form of grants, recoverable grants or loans, and all loans or recovered grants shall be repaid to the General Fund and reappropriated for the same purposes or reallocated subject to the approval of the State Treasurer. The authority shall develop project financing criteria that are consistent with the provisions and objectives of the "New Jersey Urban Redevelopment Act," P. L. 1966, c. 62 (C.55:19-20 et al.).

Of the amount hereinabove for Brownfields, $750,000 is appropriated for Brownfields Redevelopment Grants for the support of a private nonprofit economic development corporation authorized to undertake redevelopment projects and activities for the City of Trenton.

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

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or $3,205,000 whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, $110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

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 2001 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 $312,000 of the calendar year 2001 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 2001.

Notwithstanding any other law to the contrary, there is appropriated from the Sanitary Landfill Contingency Fund an amount equal to any moneys remaining in the escrow account of the Kingsland Sanitary Landfill, established pursuant to section 10 of P.L. 1981, c.306 (C.13:1E-109), subsequent to its proper and complete closure pursuant to law, for the funding of the proper closure of sanitary landfills owned or to be acquired by the Hackensack Meadowlands Development Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for the Urban Coordinating Council (UCC) Neighborhood Grants Program, amounts may be transferred to the Department of Law and Public Safety for the Police Community Partnerships Program and to the Department of Human Services for the School-Based Youth Services Program and to the Department of Corrections for the Mental Health and Substance Abuse Program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Of the sum hereinabove for Neighborhood Preservation-Fair Housing, a sum not to exceed $300,000 may be used for matching on a 50/50 basis for the administrative costs of the Federal Small Cities Block Grant.

Any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account are appropriated.

The unexpended balance as of June 30, 2001, 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 $2,500,000 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, 2001 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, 2001 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 2001, and the Borough of Keansburg, shall continue to be a qualified municipality thereunder for fiscal year 2002.

The unexpended balance as of June 30, 2001 in the Domestic Violence Training Cost Reimbursement–Local Law Enforcement Agencies account is appropriated.

Language Recommendations -- State Aid - Property Tax Relief Fund

The amount hereinabove for Special Municipal Aid has been reduced to reflect savings attributable to eligible municipalities from the PFRS proposal now pending before the legislature as P. L. ___ c. ___ (C._____). In the event that this legislation is not approved, there are appropriated such additional sums as may be required to provide full funding for this purpose to each eligible municipality, as certified by the Director of the Division of Local Government Services, and subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for Special Municipal Aid, an amount not to exceed $1.5 million is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, to provide for repayment of interest on short term notes issued by qualified municipalities in fiscal 2001 in anticipation of the fiscal 2002 Special Municipal Aid Appropriation.

There is appropriated $18 million for economic revitalization projects in the City of Camden pending the approval of P. L. ____, (now pending before the Legislature as A2853), subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed on the following schedule: on or before July 15, 35% of the total amount due; August 1, 10% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

Notwithstanding any law to the contrary, from the amount received from the Consolidated Municipal Property Tax Relief Aid program, each municipality shall be required to distribute to each fire district within its boundaries the amount received by the fire district from the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995 annual appropriations act, P. L. 1994, c. 67.

Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to the provisions of P. L. 1994, c. 67 shall continue to be subject to the provisions of the "Special Municipal Aid Act," P. L. 1987, c. 75 (C.52:27D–118.24 et seq.), and the Director of the Division of Local Government Services may withhold aid payments or portions thereof from any municipality that fails to comply with those provisions, until such time as the Director determines the municipality to be in compliance.

Notwithstanding any law to the contrary, the amount 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 2001 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 except that the amount received by the City of Newark shall be reduced by an amount certified by the Division of Taxation and appropriated to the Division of Taxation for any aspect of the revaluation of real property in Newark, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid, $13,091,746 is appropriated to those municipalities which have experienced a loss in business personal property tax revenues as a result of reductions in the assessed value of personal property of local exchange telephone companies - Taxable Value of Machinery, Implements, and Equipment of Telephone Messenger System - between 1998 and 2000 as a result of the use of new tax depreciation methods by such companies and which further qualify for the receipt of such State aid in accordance with this paragraph. The Director of the Division of Taxation shall certify to the Director of the Division of Local Government Services the amount of the decrease in assessed value of such personal property of local exchange telephone companies for each municipality between 1998 and 2000. The Director of the Division of Local Government Services shall then utilize this information to calculate the amount of total property taxes lost by each municipality in calendar year 2000 and shall identify those municipalities whose loss in property taxes is equal to or greater than one percent of the total municipal property tax levy in 2000. Such qualified municipalities shall receive State aid from the amount appropriated hereinabove, in the amounts certified by the Director of the Division of Local Government Services, to offset the loss of such property taxes. Such State aid shall be added to the amount of Consolidated Municipal Property Tax Relief Aid otherwise allocated to the municipalities for Fiscal Year 2002.

The Director shall further take such actions as may be necessary to ensure that the proportion of State aid that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31, 2001.

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.

Any unexpended balance as of June 30, 2001 in the Extraordinary Aid (C.52:27D-118.36) (PTRF) account previously designated by law to fund or reimburse costs incurred by any local government unit to implement the Gov-Connect - Government-to-Government Network, as determined by the Director of the Division of Budget and Accounting, is appropriated.

The amount appropriated hereinabove for the Legislative Initiative Municipal Block Grant Program (PTRF) shall be distributed to the same municipalities and in the same proportions as the distributions received therefrom during fiscal year 2001.

In addition to the amount hereinabove for the Legislative Initiative Municipal Block Grant program there are appropriated such sums as may be necessary, not to exceed $1 million, to hold harmless any town that lost population between the 1990 and 2000 U.S. Census counts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged population through community-based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.
3. To empower the Hispanic community in New Jersey through the process of inclusion in policy development and relevant services.
4. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings; and through direct energy assistance payments.
5. To assess and respond to the recreation needs of New Jersey's mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
6. To promote representation of the interests and needs of the State's low-income people in state policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

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

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

The State Office of Recreation (created by P.L. 1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

15. **Women's Programs.** The Division on Women (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, sexual assault programs, information hotlines, and women's shelters, and carries out multiple activities to expand rights and opportunities for all of New Jersey's women.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Community Resources				
Hispanic population served	117,700	200,000 [a]	220,000	230,000
Community action agencies	27	28	27	27
Persons served by community action agencies	181,000	182,000	188,000	192,000
Recreation programs for individuals with disabilities	56	67	63	63
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	25,000	26,000	26,000	25,000
Number of persons with disabilities served through recreation programs	4,800	5,200	5,200	5,200
Training and technical assistance provided to individuals with disabilities	1,200	1,000	1,000	1,000
Units weatherized	1,561	836	800	800
Women's Programs				
Clients served by Women's Referral Central Hot Line	11,800	11,800	11,647	11,700
Displaced homemakers served by funded programs	3,800	3,000 [a]	3,000	3,000
Participants in Violence Against Women Training	1,951	500	565	600
Number of rape victims served	16,000	16,160	16,389	16,400
Number of prevention and education programs for rape victims	1,000	500	589	600
Outreach to membership of statewide women's organizations	35,000	35,000	35,000	35,000
Urban women served by grant programs	1,300	750 [a]	600	600
Hispanic women served by grant programs	1,200	650 [a]	700	700
Clients served by Women's Domestic Violence Hotline	6,300	6,500	5,263	5,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	19	23	24	28
Federal	40	37	36	42
Total Positions	59	60	60	70
Filled Positions by Program Class				
Community Resources	45	41	41	45
Women's Programs	14	19	19	25
Total Positions	59	60	60	70

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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
314	---	197	511	511	Community Resources	05	363	413	413
944	32	2	978	978	Women's Programs	15	1,099	1,099	1,099
1,258	***32***	***199***	***1,489***	***1,489***	***Total Direct State Services***		***1,462*** [a]	***1,512***	***1,512***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
744	---	209	953	953	Salaries and Wages		941	941	941
744	---	*209*	*953*	*953*	*Total Personal Services*		*941*	*941*	*941*
70	---	-33	37	37	Materials and Supplies		70	70	70
138	---	52	190	190	Services Other Than Personal		145	195	195
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
93	---	---	93	93	Address Confidentiality Program	15	93	93	93
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
200	---	---	200	200	Office on the Prevention of Violence Against Women	15	200	200	200
---	32	-29	3	3	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
43,554	195	404	44,153	37,956	Community Resources	05	22,326	10,425	10,425
2,935	---	---	2,935	2,935	Women's Programs	15	4,707	3,090	3,090
46,489	***195***	***404***	***47,088***	***40,891***	***Total Grants-in-Aid***		***27,033***	***13,515***	***13,515***
					Distribution by Fund and Object				
					Grants:				
---	75	---	75	---	Willingboro Township Recreation Program	05	---	---	---
75	---	---	75	75	Garden State Games	05	---	---	---
100	---	---	100	100	YMCA Building, Sussex County	05	---	---	---
30	---	---	30	30	Samaritan Inn Homeless Shelter, Hamburg	05	---	---	---
100	---	---	100	100	Lakewood Township Recreational Fields	05	---	---	---
---	---	---	---	---	Aberdeen Board of Fire Commissioners District No. 2 - Equipment and Vehicle	05	80	---	---
250	---	---	250	250	Wyckoff Township Downtown Streetscape Beautification Project	05	---	---	---
---	30	---	30	---	Restoration of Historic Roebling Steel Mill Gatehouse, Florence Township	05	---	---	---
25	---	---	25	25	Morris 2000, Rockaway River Watershed Cabinet	05	---	---	---
50	---	---	50	50	Morris 2000 Ten Towns Great Swamp Watershed Management Committee	05	---	---	---
---	35	---	35	---	Monmouth County Hunt Association	05	---	---	---
---	---	---	---	---	Aljira, a Center for Contemporary Art, Newark	05	10	---	---
---	---	---	---	---	Allen Community Life Center, Atlantic City	05	100	---	---
105	---	---	105	105	Middletown Police Department Motor Pool	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
50	---	---	50	50	Sisters of Mercy, Asbury Park - Mercy Center	05	102	---	---
60	---	---	60	60	Literacy Volunteers of America, Mercer County	05	60	---	---
---	---	---	---	---	American Red Cross, Hudson County Chapter	05	50	---	---
---	---	---	---	---	Appel Farm Arts and Music Center - Summer Arts Program	05	350	---	---
40	---	---	40	40	Lacey Township, Gille Park Baseball Field	05	---	---	---
---	---	---	---	---	Asbury Park - Job Training Center	05	250	---	---
300	---	---	300	300	Fire House, Glen Gardner	05	---	---	---
---	---	---	---	---	Asbury Park Consortium	05	25	---	---
200	---	---	200	200	Cliffside Park Borough Fire Department Equipment and Renovations	05	---	---	---
90	---	---	90	---	Wood-Ridge Borough Public Safety Equipment	05	---	---	---
145	---	---	145	---	Rochelle Park Township Public Safety Equipment	05	---	---	---
---	---	---	---	---	Bayonne Economic Opportunity Foundation - Community Action Program	05	25	---	---
---	---	---	---	---	Bayonne Jewish Community Center - Summer Day Camp Program	05	20	---	---
---	---	---	---	---	Bergen County Fire Police Association - Expanded Training	05	5	---	---
---	---	---	---	---	Bergen-Lafayette Little League	05	25	---	---
---	---	---	---	---	Berkeley Township Soccer Association - Facilities Improvements	05	50	---	---
---	---	---	---	---	Beverly - Edgewater Park Emergency Squad - Ambulance	05	50	---	---
---	---	---	---	---	Big Brothers / Big Sisters of Ocean County - Mentoring Programs	05	50	---	---
---	---	---	---	---	Bloomfield Animal Shelter	05	10	---	---
---	---	---	---	---	Boys and Girls Club of Monmouth County	05	50	---	---
---	---	---	---	---	Burlington County Lyceum of History and Natural Sciences - Expansion Study	05	35	---	---
---	---	---	---	---	Caregivers of Lakewood, Inc.	05	60	---	---
---	---	---	---	---	Catholic Charities, Trenton Diocese - BRIDGE	05	45	---	---
---	---	---	---	---	Cherry Hill Fire Department - Geographic Information System	05	80	---	---
---	---	---	---	---	Children's Cultural Center of Red Bank	05	135	---	---
---	---	---	---	---	Committee to Save Our Soldier, River Edge - Restoration of Statue	05	15	---	---
---	---	---	---	---	Concerned Parents for Head Start, Paterson - Facility Development	05	100	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Conquer Hunger and Needy Together, Inc. (CHANT), Neptune	05	10	---	---
---	---	---	---	---	CUMAC-Echo, Inc., Paterson - Elevator Lift for Food Pantry Depot	05	28	---	---
---	---	---	---	---	Delaware Schooner Project	05	150	---	---
---	---	---	---	---	Demarest Athletic Association - Field House at Wakelee Field	05	75	---	---
---	---	---	---	---	Dover Childcare Center Inc. - Renovations	05	100	---	---
---	---	---	---	---	Dumont Volunteer Fire Department Ladder Co. 2	05	100	---	---
---	---	---	---	---	Endeavor Emergency Squad, Inc., Burlington - Ambulance Replacement	05	72	---	---
---	---	---	---	---	Family and Childrens' Service, Oakhurst - Passenger Van	05	30	---	---
---	---	---	---	---	Family Service, Mount Holly - Computers	05	50	---	---
---	---	---	---	---	Food Bank of South Jersey - Facilities Relocation	05	125	---	---
1,625	---	---	1,625	1,625	Center for Hispanic Policy, Research and Development	05	2,625	2,625	2,625
---	---	---	---	---	Frederick Dempsey Post #266, American Legion, Neptune-Handicapped Accessibility	05	20	---	---
650	---	---	650	650	Recreation for the Handicapped	05	650	650	650
---	---	---	---	---	Greenville-Westside Little League	05	25	---	---
---	---	---	---	---	Cohanzick Zoo, Bridgeton - Expansion	05	50	---	---
---	---	---	---	---	Haledon Emergency Ambulance Association, Inc. - Renovate Prospect Park Facility	05	10	---	---
---	---	---	---	---	Hamilton Senior Citizen Center, Mercer County	05	400	---	---
---	---	---	---	---	Hazlet Soccer Association - Field Improvements	05	180	---	---
---	---	---	---	---	Heart of Joseph Ministries	05	5	---	---
---	---	---	---	---	High Park Gardens, Newark	05	20	---	---
---	---	---	---	---	Hispanic Multi-Purpose Service	05	25	---	---
---	---	---	---	---	Historic Cold Spring Village - Virtual Reality Photography	05	15	---	---
---	---	---	---	---	Hoboken Veterans Organization - Monument Renovation	05	75	---	---
---	---	---	---	---	Hoboken Volunteer Ambulance Corps - Radio Repeater System	05	50	---	---
---	---	---	---	---	Hogar Infantil	05	40	---	---
---	---	---	---	---	Homeless Solutions, Morristown	05	90	---	---
---	---	---	---	---	Hopewell Valley Recreation Project	05	200	---	---
---	---	---	---	---	Howell Township Southern Little League	05	75	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Hudson Repertory Dance Theatre School - Dance Camp	05	25	---	---
---	---	---	---	---	Hunterdon Intermunicipal Community Resource Center Planning and Design Study	05	130	---	---
---	---	---	---	---	Indian Mills Volunteer Fire Company - Facility Improvements	05	200	---	---
---	---	---	---	---	Interfaith Neighbors, Inc., Asbury Park	05	50	---	---
---	---	---	---	---	International Youth Organiza-tion, Newark	05	25	---	---
---	---	---	---	---	Kenilworth Volunteer Fire Department - Renovations	05	200	---	---
---	---	---	---	---	Lake Musconetcong Regional Planning Board - Weed Harvester	05	190	---	---
---	---	---	---	---	Lakewood Community Mediation Center	05	25	---	---
---	---	---	---	---	Lakewood Economic Action Program, Inc. - Head Start Facility	05	50	---	---
---	---	---	---	---	Lakewood Fire Commissioners, District No. 1	05	50	---	---
---	---	---	---	---	Lakewood First Aid and Emergency Inc.	05	63	---	---
---	---	---	---	---	Lakewood Jewish Community Services - Community Center	05	300	---	---
---	---	---	---	---	Lambertville Education Foundation - Recreational Facility	05	3	---	---
---	---	---	---	---	Laurence Harbor Little League	05	100	---	---
---	25	---	25	---	Revitalization of Business District, Borough of Haledon	05	---	---	---
---	---	---	---	---	Laurence Harbor Senior Center - Renovations	05	170	---	---
---	---	---	---	---	Leisure Village Association, Lakewood - Emergency Generator	05	100	---	---
---	---	---	---	---	Lincoln Park Cultural Arts District	05	5	---	---
---	---	---	---	---	Livingston Board of Education - Hillside School Playground	05	25	---	---
---	---	---	---	---	Lyndhurst Volunteer Fire Department - Vehicle Rehabilitation	05	50	---	---
---	---	---	---	---	Madison Park Fire Company, Old Bridge	05	15	---	---
---	---	---	---	---	Main Street Center for the Performing Arts, Blackwood	05	50	---	---
---	---	---	---	---	Manasquan Reservoir Environmental Center	05	75	---	---
---	30	---	30	30	Trenton Convention and Visitors Bureau	05	---	---	---
---	---	---	---	---	Mercer County Italian-Ameri-can Festival	05	5	---	---
---	---	---	---	---	Metropolitan Resurrection Community Center, Newark	05	40	---	---
450	---	---	450	450	Special Olympics	05	450	450	450

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
50	---	---	50	50	Center for Non-Profits, New Brunswick	05	---	---	---
45	---	---	45	45	Aberdeen Township - Fire Company District No. 1	05	---	---	---
100	---	---	100	---	Aberdeen Township - In-Line Hockey Rink	05	---	---	---
175	---	---	175	175	Aberdeen-Matawan Soccer League - Construction of New Soccer Fields	05	---	---	---
50	---	---	50	50	Afri-Male Institute, Burlington - Facility Conversion	05	25	---	---
65	---	---	65	---	Allentown Borough - Emergency Management	05	---	---	---
23	---	---	23	23	American Red Cross - Nutley Chapter	05	---	---	---
80	---	---	80	80	Atlantic County Police Academy	05	---	---	---
100	---	---	100	100	Atlantic Highlands Borough, Police Dispatching System Upgrade	05	---	---	---
150	---	---	150	150	Bais Kailia, Lakewood - Community Pool	05	---	---	---
140	---	---	140	140	Bass River Township - Fire Truck	05	---	---	---
150	---	---	150	150	Beachwood Volunteer Fire Company - Facilities Modernization	05	---	---	---
18	---	---	18	18	Belleville Township - Public Safety	05	---	---	---
35	---	---	35	35	Belleville Township - Equipment Upgrade	05	---	---	---
75	---	---	75	75	Berkeley Heights Township - Senior Citizens Bus	05	---	---	---
50	---	---	50	50	Bloomfield Township - Playground Upgrade	05	---	---	---
120	---	---	120	120	Bogota Borough - Public Safety	05	---	---	---
50	---	---	50	50	Bordentown Community Education and Recreation Council - Tech/Facility Upgrades	05	---	---	---
125	---	---	125	125	Bordentown Library Association - Facility Expansion	05	---	---	---
25	---	---	25	25	Bordentown Township Police Vehicles	05	---	---	---
100	---	---	100	100	Boys and Girls Clubs of Newark	05	---	---	---
250	---	---	250	250	Bradley Beach Borough - Municipal Facility Renovations	05	---	---	---
5	---	---	5	5	Bradley Beach Borough Senior Citizens Community Center - Facility Upgrade	05	---	---	---
94	---	---	94	94	Branchburg Township - Flood Mitigation Assistance (FEMA Match)	05	---	---	---
1,000	---	---	1,000	1,000	Brick Township - Municipal Center	05	---	---	---
250	---	---	250	250	Bridgeton City - In Lieu of Tax Payments	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
33	---	---	33	33	Burlington City - Police Department EMT First Response Vehicle	05	---	---	---
78	---	---	78	78	Burlington County Bridge Commission	05	---	---	---
100	---	---	100	100	Burlington County Chapter of The Work Group	05	---	---	---
50	---	---	50	50	Byram Township - Senior and Disabled Resident Transportation	05	---	---	---
100	---	---	100	100	Caldwell Borough - Community Center Project	05	---	---	---
65	---	---	65	65	Cape May City - Seasonal Transit	05	---	---	---
20	---	---	20	---	Carlstadt Borough - Police Department Computers	05	---	---	---
250	---	---	250	250	Carney's Point YMCA - Facility Improvements	05	---	---	---
150	---	---	150	150	Cedar Grove - Recreational/ Community Center Study	05	---	---	---
90	---	---	90	90	Chatham Township - Recreational Field Improvements	05	---	---	---
65	---	---	65	65	Chesterfield Township - Recreation and Police Equipment	05	---	---	---
550	---	---	550	550	Cinnaminson Township - Rolling Greens Section Sewer Extension	05	---	---	---
11	---	---	11	11	Clayton Borough - NJPEO-SHA Compliance	05	---	---	---
200	---	---	200	200	Clifton City - Recreation Department Facilities and Equipment	05	---	---	---
200	---	---	200	200	Clifton City - Recreation Program	05	---	---	---
100	---	---	100	100	Colts Neck Township - Library, Capital	05	---	---	---
20	---	---	20	20	Contact We Care, Inc.	05	50	---	---
100	---	---	100	100	Cranford Township - Community Center	05	---	---	---
300	---	---	300	300	Dover Township Municipal Purposes	05	---	---	---
33	---	---	33	33	Delanco Township - EMT First Response Vehicle	05	---	---	---
33	---	---	33	32	Delran Township - Police Department EMT First Response Vehicle	05	---	---	---
75	---	---	75	75	Dunellen Borough - Facility and Equipment Upgrades	05	---	---	---
90	---	---	90	90	East Brunswick Township - Ambulance	05	---	---	---
20	---	---	20	20	East Riverton Community Center - Cinnaminson	05	---	---	---
30	---	---	30	30	East Rutherford Borough - Police Department Vehicle	05	---	---	---
150	---	---	150	150	East Side Community Center, Newark	05	10	---	---
35	---	---	35	35	Eastampton Township - Recreation Projects	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
100	---	---	100	100	Eatontown Borough, Facility Upgrade	05	---	---	---
100	---	---	100	100	El Primer Paso, Ltd.	05	---	---	---
40	---	---	40	40	Elmwood Park Borough - Equipment	05	---	---	---
10	---	---	10	10	Essex Fells Borough - Public Safety Equipment	05	---	---	---
200	---	---	200	200	Evesham Township - Public Safety	05	---	---	---
---	---	---	---	---	Metuchen-Edison YMCA and the Jewish Community Center of Middlesex County	05	350	---	---
150	---	---	150	150	Family "Y" of Burlington County	05	---	---	---
100	---	---	100	100	Fanwood Borough - Downtown Improvements	05	---	---	---
30	---	---	30	30	Fieldsboro Borough - Restoration of White Hill Mansion	05	---	---	---
200	---	---	200	---	First Occupational Center of New Jersey - Headquarters Building Restoration	05	---	---	---
100	---	---	100	100	Florence Township - Roebling Mill Site Improvements	05	---	---	---
65	---	---	65	65	Florham Park Police Department - Emergency Services Vehicle	05	---	---	---
100	---	---	100	100	Freehold Borough - Street Sweeper	05	---	---	---
57	---	---	57	57	Freehold Borough - Veterans Park Improvements	05	---	---	---
75	---	---	75	75	Freehold Township - Police Vehicles	05	---	---	---
150	---	---	150	150	Garfield City - Equipment and Improvements	05	---	---	---
115	---	---	115	115	Garfield Volunteer Ambulance Corps, Inc. - Ambulance	05	---	---	---
30	---	---	30	30	Glen Ridge - Locomotion 2000 Train Station Restoration	05	---	---	---
300	---	---	300	300	Glen Ridge Borough - Early Childhood Activities and Technology Enhancement	05	---	---	---
8	---	---	8	---	Gloucester County Prosecutor's Office - Project Get Straight	05	---	---	---
200	---	---	200	200	Gloucester Township - Recreational Facility	05	---	---	---
---	---	---	---	---	Millville Thunderbolt Club	05	75	---	---
15	---	---	15	15	Long Branch School District/Greater Long Branch NAACP-Community Diversity	05	25	---	---
5	---	---	5	5	Hackettstown Town - Restoration of Old Presbyterian Burial Ground	05	---	---	---
25	---	---	25	25	Hamilton Township (Mercer) - Riverfront Development Project	05	---	---	---
500	---	---	500	500	Hamilton Township (Mercer) - Senior Center	05	---	---	---
95	---	---	95	95	Harrison Township (Gloucester) - Recreation Program	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
54	---	---	54	54	Hasbrouck Heights Borough - Fire and Police Equipment	05	---	---	---
300	---	---	300	300	Hillsdale Borough - Flood Abatement Project	05	---	---	---
50	---	---	50	50	Holmdel Summer Theater, Capital Improvement	05	---	---	---
35	---	---	35	35	Holmdel Township - Inmate Security Transportation Vehicle	05	---	---	---
500	---	---	500	500	Homes Now, Inc. - Brick Township Project	05	---	---	---
10	---	---	10	10	Hopewell Borough - Railroad Station Restoration	05	---	---	---
69	---	---	69	69	Hopewell Township - Delaware and Raritan Canal Flooding Remediation	05	---	---	---
35	---	---	35	35	Hopewell Valley Senior Citizen Center, Pennington	05	---	---	---
100	---	---	100	100	Howell Township - Aldrich Lake Draining, Dredging and Restoration	05	---	---	---
350	---	---	350	350	Hunterdon County - Department of Emergency Management, Mobile Command Post	05	---	---	---
20	---	---	20	20	Interfaith Hospitality Network of Somerset County	05	---	---	---
50	---	---	50	50	Interfaith Neighbors, Inc., Asbury Park	05	---	---	---
50	---	---	50	50	Isles - Regional Development Initiative, Mercer County	05	75	---	---
200	---	---	200	200	Jackson Township - Recreational Field Improvements	05	---	---	---
50	---	---	50	50	Jeannie Johnson Restoration Project - Historic Irish Sailing Vessel	05	---	---	---
25	---	---	25	25	Jewish Family Service of Atlantic and Cape May Counties	05	25	---	---
75	---	---	75	75	Keansburg Borough - Beautification Project	05	---	---	---
80	---	---	80	80	Keansburg Borough - Emergency Services Ambulance	05	---	---	---
55	---	---	55	55	Keansburg Borough - Fire Fighting Equipment	05	---	---	---
50	---	---	50	50	Kenilworth - Downtown Revitalization	05	---	---	---
35	---	---	35	35	Keyport Borough - Business Improvement District	05	---	---	---
25	---	---	25	25	Keyport Borough - Fire Department Equipment	05	---	---	---
25	---	---	25	25	Keyport Borough - First Aid Squad	05	---	---	---
10	---	---	10	10	Keyport Borough - Senior Citizen Center	05	---	---	---
16	---	---	16	16	Lakewood First Aid Squad - Defibrillators	05	---	---	---
40	---	---	40	40	Lakewood Volunteer Fire Company - Defibrillators	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
10	---	---	10	10	Lambertville City - Sesquicentennial Project	05	---	---	---
80	---	---	80	80	Lincroft First Aid - Ambulance, Middletown Township	05	---	---	---
100	---	---	100	100	Literacy Volunteers of America - New Jersey	05	100	---	---
100	---	---	100	---	Little Egg Harbor Township - Municipal Justice Complex Center	05	---	---	---
153	---	---	153	153	Little Falls Township - Peckman River Topographic Survey	05	---	---	---
25	---	---	25	25	Little Falls Township Police Department - Equipment Upgrade	05	---	---	---
20	---	---	20	20	Little Ferry Borough - Park Equipment	05	---	---	---
30	---	---	30	30	Livingston - Hillside Avenue Playground Restoration	05	---	---	---
25	---	---	25	25	Livingston - Ricker Hill Playground Equipment	05	---	---	---
400	---	---	400	400	Long Branch City, Jerry Morgan Park Development	05	---	---	---
50	---	---	50	50	Long Branch City, Police Department	05	---	---	---
150	---	---	150	150	Long Valley First Aid Squad Building Expansion	05	---	---	---
149	---	---	149	149	Lower Township - Good Neighbor Law Enforcement Assistance	05	---	---	---
378	---	---	378	378	Lyndhurst Township - Public Safety Communications	05	---	---	---
---	---	---	---	---	Monmouth Council of Girl Scouts, Inc. - Brindle Lake Study	05	25	---	---
---	---	---	---	---	Monmouth County Alliance Steering Subcommittee - Drug Prevention Program	05	45	---	---
---	---	---	---	---	Monmouth County Chapter, U.S. Lifesaving Association - National Competition Team	05	10	---	---
---	---	---	---	---	Monmouth Housing Alliance - Asbury Park Revitalization Project	05	75	---	---
---	---	---	---	---	Monmouth Housing Alliance - Housing Renovation Projects, Red Bank	05	75	---	---
---	---	---	---	---	Monmouth Housing Alliance / W.E.B. DeBois Development Corporation - Long Branch	05	75	---	---
---	---	---	---	---	Moonachie First Aid and Rescue Squad, Inc. - Ambulance	05	130	---	---
50	---	---	50	50	Trenton Urban Gardening Program	05	50	50	50
---	---	---	---	---	Morgan Volunteer First Aid Squad, Sayreville - Crash Truck	05	60	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Morris Area Girls Scout Council - Jockey Hollow Camp Renovation Project	05	250	---	---
---	---	---	---	---	Mount Holly 2000, Inc.	05	30	---	---
---	---	---	---	---	Mount Holly Gardens Community Center	05	25	---	---
---	---	---	---	---	Neptune Soccer Association - Field Improvements	05	20	---	---
---	---	---	---	---	Neptune Township Little League	05	10	---	---
---	---	---	---	---	New Egypt First Aid and Emergency Squad, Inc.	05	11	---	---
50	---	---	50	50	Camden Urban Gardening Project	05	50	50	50
100	---	---	100	---	Manalapan Township - Traffic Signal	05	---	---	---
50	---	---	50	50	Mannington Borough - Fire Company	05	---	---	---
30	---	---	30	30	Mansfield Township (Burlington) - Police Vehicles	05	---	---	---
28	---	---	28	28	Maple Shade Township - First Aid Equipment and Building Repair	05	---	---	---
20	---	---	20	20	Maple Shade Township - Playground and Park Renovations	05	---	---	---
44	---	---	44	44	Maple Shade Township - Police Department Computer Equipment	05	---	---	---
13	---	---	13	13	Maple Shade Township - Rescue Service Vehicle Repair and Equipment	05	---	---	---
100	---	---	100	100	Medford Emergency Medical Services, Inc.	05	---	---	---
40	---	---	40	40	Medford Lakes Police Department - Emergency Vehicle	05	---	---	---
500	---	---	500	500	Metuchen-Edison YMCA - Construction of Multicultural Center	05	---	---	---
50	---	---	50	50	Middle Township - Beautification Project	05	---	---	---
---	---	---	---	---	New Jersey Intergenerational Orchestra, Cranford	05	5	---	---
90	---	---	90	90	Middletown Township - Croydon Hall Senior Center - Equipment and Transportation	05	---	---	---
310	---	---	310	310	Middletown Township - Downtown Streetscapes	05	---	---	---
125	---	---	125	125	Middletown Township - Northern Monmouth Fire Academy Storage Facility	05	---	---	---
90	---	---	90	90	Middletown Township - Rehabilitation of Village Community Center	05	---	---	---
25	---	---	25	25	Millburn Township - Recreational Playing Field Improvements	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
150	---	---	150	150	Millstone Township - Municipal Building Renovation	05	---	---	---
200	---	---	200	200	Millville City - Youth Athletic Safety Grant	05	---	---	---
170	---	---	170	170	Monmouth Beach Borough - Riverdale Avenue Improvements	05	---	---	---
50	---	---	50	---	Monmouth Beach Borough - Riverdale Avenue Project	05	---	---	---
60	---	---	60	---	Monmouth County Business Incubator, Inc., Asbury Park	05	40	---	---
10	---	---	10	10	Monmouth County Chapter, U.S. Lifesaving Association	05	---	---	---
72	---	---	72	72	Monmouth County Sheriff's Office - Fire Arms Training Simulator	05	---	---	---
10	---	---	10	---	Monroe Township (Gloucester County) - Engineering Plan for Spruce Lake Dam	05	---	---	---
70	---	---	70	70	Moonachie Borough - Police Equipment	05	---	---	---
200	---	---	200	200	Moorestown Township - Strawbridge Lake Dredging	05	---	---	---
225	---	---	225	225	Morasha / Heritage, Lakewood	05	100	---	---
10	---	---	10	10	Morris County Urban League - Kid-Care Lead Abatement	05	---	---	---
179	---	---	179	179	Morristown Housing Authority-Child Care Collaboration Morristown Neigh. House	05	---	---	---
135	---	---	135	135	Mount Laurel Township - Public Safety	05	---	---	---
85	---	---	85	85	Mountain Lakes Borough - Police Department Expansion	05	---	---	---
---	---	---	---	---	New Jersey SEEDS (Scholars, Educators, Excellence, Dedication, and Success)	05	100	---	---
75	---	---	75	75	Mountainside Borough - Senior Citizens Bus	05	---	---	---
125	---	---	125	125	Community Theater, Morristown, Capital Improvement	05	---	---	---
52	---	---	52	---	Musconetcong Watershed Association - Restoration of Asbury Graphite Mill	05	---	---	---
30	---	---	30	30	Neptune Township Soccer Association - Field Safety Enhancements	05	---	---	---
20	---	---	20	20	Netcong Borough - Police Department Vehicle	05	---	---	---
25	---	---	25	25	New Hanover Township - Public Works Improvements	05	---	---	---
75	---	---	75	75	New Providence Borough - Centennial Park	05	---	---	---
25	---	---	25	25	NewBridge 70001, Morris County	05	---	---	---
45	---	---	45	45	Nora Gardens (Union Township, Union Co.) Senior Citizens Transport	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	New Jersey State and County Teen Arts Program	05	90	---	---
---	---	---	---	---	Newark Do Something Fund	05	100	---	---
---	---	---	---	---	Newark Symphony Hall	05	250	250	250
---	---	---	---	---	Northwest New Jersey Community Action Program - Building Renovation	05	100	---	---
50	---	---	50	50	Mercy Center, Asbury Park	05	---	---	---
---	---	---	---	---	Old Bridge Township - Recreational Equipment	05	35	---	---
---	---	---	---	---	One Ease-Elink	05	40	---	---
---	---	---	---	---	Our Gang Players, Inc., Beach Haven	05	50	---	---
---	---	---	---	---	P.A.C.O., Jersey City	05	100	---	---
---	---	---	---	---	Passage Theater Company - Expand After-School Training	05	10	---	---
---	---	---	---	---	Passaic County Multidisciplinary Teen-Child Advocacy Center	05	20	---	---
---	---	---	---	---	Passaic River Coalition - Lyndhurst Greenway Corridor Park Development Project	05	50	---	---
---	---	---	---	---	Paterson Inter-Faith Community Organization	05	10	---	---
---	---	---	---	---	Paulinskill Lake Project, Branchville and Frankford	05	280	---	---
---	---	---	---	---	PeopleCare Center, Bridgewater	05	99	---	---
---	---	---	---	---	Police Athletic League Program, Wayne	05	43	---	---
---	---	---	---	---	Police Athletic League, Gloucester City	05	100	---	---
50	---	---	50	50	Bayshore Senior Center	05	50	---	---
20	---	---	20	20	North Caldwell Borough - Public Safety Equipment	05	---	---	---
25	---	---	25	25	North Hanover Township - Recreation Equipment	05	---	---	---
50	---	---	50	50	North Hunterdon Senior Center, Inc.	05	---	---	---
40	---	---	40	---	Nutley Public Library - Facility Improvements	05	---	---	---
100	---	---	100	---	Nutley Township - Recreation Department	05	---	---	---
200	---	---	200	---	Nutley Township - Rheinheimer Park Redevelopment	05	---	---	---
50	---	---	50	50	Ocean Grove Historic Preservation Society - Neptune Performing Arts Center	05	50	---	---
100	---	---	100	100	Ocean Township (Ocean Co.) - Public Safety	05	---	---	---
45	---	---	45	---	Old Bridge Township - Food Bank/Clothing Bank Roof Repair	05	---	---	---
---	---	---	---	---	Powhatan Lenape Nation - Rankokus Indian Reservation Youth Programs	05	25	---	---
250	---	---	250	250	Battleship New Jersey	05	250	250	250

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
25	---	---	25	25	Accountants for the Public Interest	05	30	---	---
10	---	---	10	10	Hispanic Affairs and Resources Center of Monmouth County, Asbury Park	05	15	---	---
---	---	---	---	---	Project Freedom	05	15	---	---
---	---	---	---	---	Puerto Rican Congress, Inc., Lakewood	05	50	---	---
175	---	---	175	---	Old Bridge Township - Police Department	05	---	---	---
95	---	---	95	---	Old Bridge Township - Soccer Field Improvements	05	---	---	---
80	---	---	80	---	Old Bridge Township, R.O.B.I.N.	05	---	---	---
92	---	---	92	92	Oradell Borough - Police and Fire Equipment	05	---	---	---
600	---	---	600	---	Paramus Borough - Public Safety	05	---	---	---
20	---	---	20	20	Paramus Borough - Police Equipment	05	---	---	---
150	---	---	150	150	Paramus Borough - Sports Facility	05	---	---	---
16	---	-16	---	---	Passaic City - 911 Dispatch Station	05	---	---	---
250	---	---	250	250	Passaic City - Passaic Park Containment Wall Replacement	05	---	---	---
50	---	---	50	50	Pemberton Township - Youth Programs	05	---	---	---
24	---	---	24	24	Pennington Borough - Restoration of AME Church Cemetery	05	---	---	---
18	---	---	18	18	Pennsauken Township - Police Department Mobile Data Terminals	05	---	---	---
25	---	---	25	25	Pennsville Township - Summer Recreation Program	05	---	---	---
90	---	---	90	90	Pittsgrove Township - Park Safety Enhancement	05	---	---	---
200	---	---	200	200	Preservation of Russell Hall, Hun School, Princeton	05	---	---	---
25	---	---	25	25	Project PAUL, Keansburg	05	---	---	---
11	---	---	11	11	Project SCHOLAR, Asbury Park	05	11	---	---
700	---	---	700	700	Public Safety Training Center, Cape May County	05	---	---	---
300	---	---	300	300	Puerto Rican Action Board (New Brunswick) - Child Care Facility	05	---	---	---
100	---	---	100	100	Red Bank Borough, Public Safety	05	---	---	---
75	---	---	75	75	Raritan Borough Streetscape Program	05	---	---	---
50	---	---	50	50	Readington Township Museum Fund - Colonial Farm House Restoration	05	---	---	---
265	---	---	265	265	Rehabilitation of Greenville Church Community Building, Lakewood	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
25	---	---	25	25	Resolve Community Counseling Center, Scotch Plains	05	---	---	---
100	---	---	100	100	Ridgefield Borough - Police Equipment	05	---	---	---
232	---	---	232	232	Ringwood Borough - Public Library, Capital	05	---	---	---
25	---	---	25	---	Roosevelt Borough - Public Works Improvements	05	---	---	---
25	---	---	25	25	Roseland Borough - Fire Truck	05	---	---	---
15	---	---	15	---	Roselle Park Borough - Recreational Facilities Expansion	05	---	---	---
20	---	---	20	20	Rutherford Borough - Police Department Computers	05	---	---	---
170	---	---	170	170	Saddle Brook Township - Recreation Facilities	05	---	---	---
100	---	---	100	100	Saint Francis Center, Long Beach Island Community Center	05	---	---	---
50	---	---	50	50	Saint Stephen's Childcare Center	05	---	---	---
90	---	---	90	90	Salem County - Enhanced Book Mobile Service	05	---	---	---
75	---	---	75	75	Sea Bright Borough, Municipal Projects	05	---	---	---
100	---	---	100	100	Ship Bottom Borough - Water/Sewer Infrastructure Replacement	05	---	---	---
100	---	---	100	100	Shrewsbury Borough - Construction of Borough Hall	05	---	---	---
55	---	---	55	55	South Hackensack Township - Fire Equipment	05	---	---	---
40	---	---	40	40	South Jersey Survivors of Violent Crimes, Moorestown	05	---	---	---
300	---	---	300	300	South Orange Village, Multi-Purpose Facility	05	---	---	---
95	---	---	95	95	Springfield Township (Burlington) - Facility for Consolidated Municipal Depts	05	---	---	---
15	---	---	15	15	Springfield Township (Union Co.) - Public Safety	05	---	---	---
200	---	---	200	---	Stanhope Borough - Emergency Repairs on Public Building	05	---	---	---
100	---	---	100	100	Stanhope Borough - Technology Improvements	05	---	---	---
20	---	---	20	20	Statewide Kindness Awareness Campaign	05	25	---	---
500	---	---	500	500	Summit City - Downtown Project	05	---	---	---
90	---	---	90	90	Sussex County Division of Shade Tree Commission	05	---	---	---
25	---	---	25	25	Sussex County Transit - Knoll Heights Seniors Van, Sparta	05	---	---	---
50	---	---	50	50	Toms River Little League	05	500	---	---
50	---	---	50	50	Toms River - Senior League, Field	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
50	---	---	50	50	Toms River - Soccer Association	05	---	---	---
50	---	---	50	50	Toms River - Youth Soccer Club Improvements	05	---	---	---
110	---	---	110	110	Totowa Borough - Union Boulevard Beautification Project	05	---	---	---
10	---	---	10	10	Trinity Computer Tutorial Program, Long Branch	05	---	---	---
65	---	---	65	65	Union Beach Borough - Police Department Equipment	05	---	---	---
125	---	---	125	125	Union County Alliance	05	125	---	---
45	---	---	45	45	Union Township (Union Co.) - Senior Citizen and Police Vehicles Acquisition	05	---	---	---
50	---	---	50	50	Union Township (Union Co.) - Columbus Park	05	---	---	---
90	---	---	90	90	Upper Deerfield Township - Water System	05	---	---	---
90	---	---	90	90	Vernon Township - Ambulance	05	---	---	---
250	---	---	250	250	Vernon Township - Recreation Building	05	---	---	---
100	---	---	100	---	Verona Borough - Fire Department Equipment	05	---	---	---
30	---	---	30	30	Vietnamese-American Cultural and Educational Center	05	35	---	---
300	---	---	300	300	Village of Grassy Sound Civic Association Inc., Middle Township-Sewerage Project	05	---	---	---
70	---	---	70	70	Wall Township Police Special Response Team	05	---	---	---
75	---	---	75	---	Wall Township, Recreation	05	---	---	---
600	---	---	600	600	Wanaque Borough - Town Center	05	---	---	---
100	---	---	100	100	Wantage Township First Aid Squad Facility	05	---	---	---
500	---	---	500	500	Warren County Fire Training Academy	05	---	---	---
50	---	---	50	50	Washington Township (Burlington County) - Facilities Upgrade	05	---	---	---
155	---	---	155	155	Washington Township (Gloucester) - Capital Improvement	05	---	---	---
200	---	---	200	200	Washington Township (Gloucester) - Park Ranger Educational Outreach Program	05	---	---	---
75	---	---	75	---	Washington Township (Mercer County) - Senior Center	05	---	---	---
90	---	---	90	90	Wayne Township - Volunteer Fire Company, New Bay Construction	05	---	---	---
400	---	---	400	400	Wenonah Borough - Municipal Building Construction	05	---	---	---
85	---	---	85	85	West Caldwell Township - Crane's Mill Field Improvements	05	---	---	---
175	---	---	175	175	West Caldwell Township - Rehabilitation of Westville Avenue Pool	05	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
90	---	---	90	90	West Cumberland Little League	05	---	---	---
20	---	---	20	---	West Long Branch Borough, Police Department	05	---	---	---
---	---	---	---	---	Ramtown First Aid Squad, Howell - Equipment	05	25	---	---
150	---	---	150	---	Westwood Borough - Firehouse Communications System	05	---	---	---
80	---	---	80	---	Wildwood City - Construction of Soccer Fields	05	---	---	---
100	---	---	100	100	Woodland Township - Equipment Upgrade	05	---	---	---
75	---	---	75	75	Woolwich Township - Recreation Area Improvements	05	---	---	---
15	---	---	15	15	Wrightstown Borough - Facilities	05	---	---	---
85	---	---	85	85	Kimball Medical Center's Assisted Living Facility, Bus Purchase	05	---	---	---
200	---	---	200	200	Maywood Borough, Renovation of Police Department and Courts	05	---	---	---
150	---	---	150	150	Puerto Rican Association for Human Development, Perth Amboy	05	---	---	---
50	---	---	50	50	Young Adult Men of Trenton Initiative Inc.	05	---	---	---
300	---	---	300	300	Park Theatre, Union City	05	---	---	---
65	---	---	65	65	Voorhees Township, Police Building	05	---	---	---
300	---	---	300	300	East Windsor Senior Center	05	---	---	---
100	---	---	100	100	Peter Mott House, Lawnside	05	---	---	---
200	---	---	200	200	Hawthorne Library Expansion	05	---	---	---
100	---	---	100	100	JFK Community Center	05	---	---	---
100	---	---	100	100	Invention Factory Science Center, Trenton	05	250	---	---
225	---	---	225	225	Catholic Charities, Trenton Diocese - Emergency Services	05	300	---	---
50	---	---	50	50	Harrison Township (Hudson County) - Sewer Project	05	---	---	---
50	---	---	50	50	Fairview Borough Volunteer Fire Department - Vehicles	05	---	---	---
125	---	---	125	125	St. Matthew's AME Church Community Life Center	05	---	---	---
200	---	---	200	200	Trenton City, YWCA Pool Restoration	05	---	---	---
---	---	---	---	---	Red Bank Branch of the Community YMCA - Recreation Improvements	05	75	---	---
---	---	---	---	---	Retired and Senior Volunteer Program of Middlesex County	05	8	---	---
---	---	---	---	---	River Edge Cultural Center - Exhibit and Concerts	05	4	---	---
---	---	---	---	---	Riverside Emergency Squad - Equipment Acquisition	05	25	---	---
---	---	---	---	---	Roseland Volunteer Fire Department - Equipment	05	12	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	St. Joseph's Home Transitional Housing Program, Jersey City-The Nurturing Place	05	50	---	---
---	---	---	---	---	Salvation Army, Atlantic City	05	100	---	---
---	---	---	---	---	Samaritan Homeless Interim Program Inc.	05	50	---	---
---	---	---	---	---	Samaritan Inn, Franklin - Emergency Transitional Housing	05	30	---	---
---	---	---	---	---	Senior Citizen's Activities Network (SCAN), Eatontown	05	50	---	---
---	---	---	---	---	Senior Citizens Activity Network - New Jersey Senior Olympics	05	75	---	---
---	---	---	---	---	Servicios Latinos de Burlington County	05	25	---	---
---	---	---	---	---	Shark River Hills First Aid Squad, Neptune	05	25	---	---
---	---	---	---	---	Skylands Botanical Garden, Ringwood - Carriage House Renovation	05	200	---	---
---	---	---	---	---	Society Hill Block Watchers Group, Newark	05	25	---	---
---	---	---	---	---	Somerset County Cultural Diversity Coalition	05	70	---	---
---	---	---	---	---	South Bound Brook Food Pantry, Reformed Church	05	39	---	---
---	---	---	---	---	Southern Monmouth Area Regional Technical Search and Rescue	05	10	---	---
---	---	---	---	---	Special Olympics New Jersey Sports Research and Training Center	05	500	---	---
---	---	---	---	---	Stillwater Emergency Rescue Squad	05	100	---	---
---	---	---	---	---	Stony Brook Millstone Watershed Association - Educational Programs	05	25	---	---
---	---	---	---	---	Teen Pride Inc., Morristown	05	200	---	---
---	---	---	---	---	The Community YMCA, Red Bank - Skate Board Park	05	60	---	---
---	---	---	---	---	The Dover Township Municipal Alliance - Youth at Risk	05	35	---	---
---	---	---	---	---	The Roebling Rescue Squad, Inc. - Equipment	05	30	---	---
---	---	---	---	---	United Churches for Community Empowerment, Inc. - Project Homework, Camden	05	39	---	---
---	---	---	---	---	Urban League of Hudson County	05	30	---	---
---	---	---	---	---	Verona Volunteer Fire Department - Equipment	05	100	---	---
---	---	---	---	---	Volunteer Fire Department, South Amboy - Bunker Pants and Scott Airpacks	05	60	---	---
---	---	---	---	---	Wantage Township First Aid Squad - Emergency Equipment	05	62	---	---
---	---	---	---	---	Wayne Community Volunteer Fire Company No. 1	05	55	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Wayne Fire Department Company No. 5 - Facility Repairs	05	75	---	---
---	---	---	---	---	West Ward Cultural Center, Inc., Newark	05	75	---	---
---	---	---	---	---	Willow Tree Teen Institute, Inc. - Effectiveness Study	05	50	---	---
---	---	---	---	---	Windmill Alliance, Inc., Bayonne - Facilities Improvements	05	30	---	---
---	---	---	---	---	Women in Support of the Million Man March	05	25	---	---
---	---	---	---	---	YMCA of Eastern Union County - Capital Project	05	100	---	---
---	---	---	---	---	New Jersey Crime Victims' Law Center, Sparta	05	25	---	---
15	---	---	15	15	Bucky James Community Center	05	---	---	---
---	---	---	---	---	Playground Safety	05	---	1,000	1,000
---	---	45	45	45	Essex County ARC Program - Respite Autistic	05	---	---	---
---	---	100	100	100	Somerset County Park Commission	05	---	---	---
---	---	100	100	100	Bordentown Library Association	05	---	---	---
---	---	75	75	75	North Ward Adult Day Care Center	05	---	---	---
5,000	---	---	5,000	5,000	Faith-Based Community Development Initiative	05	5,000	5,000	5,000
20	---	---	20	20	West Side Community Center, Inc., Asbury Park	05	25	---	---
100	---	---	100	100	Grant to ASPIRA	05	100	100	100
50	---	---	50	50	Count Basie Learning Center	05	---	---	---
105	---	---	105	105	Hazlet Township Curbing Program	05	---	---	---
100	---	---	100	100	Barnegat Bay Decoy & Baymen's Museum, Inc. - Tuckerton Seaport	05	50	---	---
65	---	---	65	65	Focus on Literacy, Inc.	05	---	---	---
100	---	---	100	100	North Ward Center, Inc., Newark	05	75	---	---
---	---	100	100	100	Hope Township ADA Compliance	05	---	---	---
2,956 S	---	---	2,956	---	Opsail 2000	05	---	---	---
400	---	---	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
30	---	---	30	30	Women for Women, Union County	15	30	---	---
25	---	---	25	25	Women's Referral Central	15	25	25	25
500	---	---	500	500	Rape Prevention	15	1,000	500	500
315	---	---	315	315	Job Training Center for Urban Women Act	15	315	315	315
---	---	---	---	---	Haven Supportive Independent Living, Atlantic County	15	17	---	---
---	---	---	---	---	Providence House-Ocean - Domestic Violence Services	15	150	---	---
---	---	---	---	---	Jubilee House, Burlington - Building Expansion and Computers	15	20	---	---
---	---	---	---	---	Jewish Family and Vocational Service of Middlesex County	15	50	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Red Bank Woman's Club - Restoration Project	15	25	---	---
---	---	---	---	---	Passaic County Women's Center	15	20	---	---
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	1,405	1,075	1,075
250	---	---	250	250	New Jersey Association of Women Business Owners, Resources for Women in Business	15	150	---	---
60	---	---	60	60	Monmouth County Women's Hotline	15	50	---	---
90	---	---	90	90	Passaic County Women in Transition	15	90	---	---
50	---	---	50	50	Women's Crisis Services, Flemington	15	50	---	---
20	---	---	20	20	My Father's House/Housing and Supportive Services for Women, Gloucester City	15	---	---	---
50	---	---	50	50	Resource Center for Women and Their Families, Somerset County	15	---	---	---
---	---	---	---	---	Women's Micro-Business Pilot Program	15	750	750	750
47,747	***227***	***603***	***48,577***	***42,380***	***Grand Total State Appropriation***		***28,495***	***15,027***	***15,027***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
36,153 451 S	10,071	10,087	56,762	55,520	Community Resources	05	36,735	36,735	36,735
1,287	1,284	---	2,571	1,287	Women's Programs	15	1,485	1,485	1,485
37,891	***11,355***	***10,087***	***59,333***	***56,807***	***Total Federal Funds***		***38,220***	***38,220***	***38,220***
					All Other Funds				
---	20 42 R	---	62	---	Community Resources	05	---	---	---
---	227 702 R	---	929	816	Women's Programs	15	660	660	660
---	***991***	---	***991***	***816***	***Total All Other Funds***		***660***	***660***	***660***
85,638	***12,573***	***10,690***	***108,901***	***100,003***	***GRAND TOTAL ALL FUNDS***		***67,375***	***53,907***	***53,907***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from the Petroleum Overcharge Reimbursement Fund such amount as may be required to provide the State 25% cost share for the Low-Income Weatherization Assistance Program, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2001 in the Faith-Based Community Development Initiative account is appropriated.

The unexpended balance as of June 30, 2001 in the Women's Micro-Business Pilot Program is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports, and publish current estimates and forecasts of population, employment, housing and land needs.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	24	26	28	29
Total Positions	24	26	28	29
Filled Positions by Program Class				
Office of State Planning	24	26	28	29
Total Positions	24	26	28	29

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,980	283	---	2,263	2,018	Office of State Planning	39	2,105	2,105	2,105
1,980	***283***	---	***2,263***	***2,018***	***Total Direct State Services***		***2,105*** [a]	***2,105***	***2,105***
					Distribution by Fund and Object				
					Personal Services:				
1,404	3 R	35	1,442	1,442	Salaries and Wages		1,529	1,529	1,529
1,404	*3*	*35*	*1,442*	*1,442*	*Total Personal Services*		*1,529*	*1,529*	*1,529*
85	---	-10	75	75	Materials and Supplies		85	85	85
300	---	-25	275	275	Services Other Than Personal		300	300	300
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
125	167	---	292	152	Brownfields Site Inventory and Redevelopment Task Force	39	125	125	125
60	113	---	173	68	Additions, Improvements and Equipment		60	60	60

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Office of State Planning	39	300	---	---
---	---	---	---	---	***Total Grants-in-Aid***		***300***	---	---
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Highlands Regional Planning Grants	39	300	---	---
1,980	***283***	---	***2,263***	***2,018***	***Grand Total State Appropriation***		***2,405***	***2,105***	***2,105***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	71	78	80	80
Male Minority %	7.2	7.2	7.4	7.4
Female Minority	216	238	242	242
Female Minority %	21.8	22.0	22.3	22.3
Total Minority	287	316	322	322
Total Minority %	29.0	29.2	29.7	29.7

COMMUNITY AFFAIRS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Position Data				
Filled Positions by Funding Source				
State Supported	51	51	49	53
All Other	11	13	15	16
Total Positions	62	64	64	69
Filled Positions by Program Class				
Management and Administrative Services	62	64	64	69
Total Positions	62	64	64	69

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,409	---	544	2,953	2,953	Administration and Support Services	99	3,529	3,617	3,617
2,409	---	***544***	***2,953***	***2,953***	***Total Direct State Services***		***3,529*** [a]	***3,617***	***3,617***
					Distribution by Fund and Object				
					Personal Services:				
1,969	---	554	2,523	2,523	Salaries and Wages		2,301	2,301	2,301
1,969	---	*554*	*2,523*	*2,523*	*Total Personal Services*		*2,301*	*2,301*	*2,301*
10	---	34	44	44	Materials and Supplies		10	10	10
343	---	-47	296	296	Services Other Than Personal		356	444	444
26	---	-18	8	8	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
1	---	21	22	22	Additions, Improvements and Equipment		776	776	776
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,000	---	50	3,050	2,550	Administration and Support Services	99	5,000	3,000	3,000
3,000	---	***50***	***3,050***	***2,550***	***Total Grants-in-Aid***		***5,000***	***3,000***	***3,000***
					Distribution by Fund and Object				
					Grants:				
---	---	50	50	50	New Jersey Future - New Jersey Sustainability Report	99	---	---	---
3,000	---	---	3,000	2,500	Planning Assistance for Counties and Other Local Agencies	99	3,000	3,000	3,000
---	---	---	---	---	Cyberdistricts	99	2,000	---	---
5,409	---	***594***	***6,003***	***5,503***	***Grand Total State Appropriation***		***8,529***	***6,617***	***6,617***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	751 874 R	313	1,938	1,495	Administration and Support Services	99	---	---	---
---	***1,625***	***313***	***1,938***	***1,495***	***Total All Other Funds***		---	---	---
5,409	***1,625***	***907***	***7,941***	***6,998***	***GRAND TOTAL ALL FUNDS***		***8,529***	***6,617***	***6,617***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

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

Notwithstanding the provisions of any prior law or statute to the contrary, movement of any funds into the Revolving Housing Development and Demonstration Grant Fund is subject to prior approval of the Director of the Division of Budget and Accounting.

NOTES

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. The Juvenile Justice Commission, in-but-not-of the Department of Law and Public Safety, operates two juvenile correctional facilities.

The fiscal 2002 recommendation, excluding State Parole Board, totals $777.3 million in Direct State Services and $143.7 million in Grants-In-Aid. The Direct State Services recommendation is decreased by $273,000 from the fiscal 2001 adjusted appropriation and includes a provision for increased institutional staffing offset by projected reductions in overtime. The Bureau of Parole will supervise approximately 12,270 parolees during fiscal 2002, requiring a recommendation of $40.8 million.

In accordance with a recent two year staffing study conducted by the National Institute of Corrections, the Department plans to bring overall staffing up to levels recommended by the Institute. This will include hiring 296 additional staff, filling 131 existing vacancies and eliminating unnecessary posts. These actions will make possible a $35 million reduction in overtime costs. The recommendation includes a $10.6 million increase over the fiscal 2001 adjusted appropriation for data systems enhancements, of which $800,000 is being funded as capital. These enhancements include development of a central inmate database, automation of essentially all inmate parole eligibility dates and inmate and parole case tracking. The Department also plans to implement a comprehensive Release Notification and Discharge Planning process, for $3 million that will expand and enhance the classification services and support functions to ensure compliance with the release notification statutory requirements. Prison security will be enhanced with the addition of two canine perimeter patrols for $164,000. The Department's Inmate Work Details program will continue to function at its current level of thirteen work details throughout fiscal 2002.

Grants-In-Aid for fiscal 2002 totals $143.7 million. This amount represents a $21.3 million decrease from the prior year adjusted appropriation in the Purchase of Service for Inmates Incarcerated in County Penal Facilities. This is due to a decline in the number of inmates housed in county facilities. The Purchase of Community Services account will continue to maintain bed spaces at projected fiscal 2001adjusted appropriation levels. The Halfway Back program will also continue to function at adjusted fiscal 2001 levels providing 500 bed spaces 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 includes interviews with inmates to review their parole status. The Board's recommended budget of $12.1 million is $1.2 million above fiscal 2001's adjusted appropriation. This increase is for Parole Board enhancements which include provision for an expanded institutional parole counselor staff, increased system staffing for the automation of parole eligibility dates and related work and additional back office support to address an increasing administrative workload.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
749,370	13,102	8,217	770,689	744,873	Direct State Services	788,434	789,386	789,386
148,802	6,880	---	155,682	147,857	Grants-In-Aid	165,040	143,699	143,699
24,557	23,106	2,000	49,663	10,002	Capital Construction	32,701	57,562	22,202
922,729	43,088	10,217	976,034	902,732	Total General Fund	986,175	990,647	955,287
922,729	***43,088***	***10,217***	***976,034***	***902,732***	***GRAND TOTAL***	***986,175***	***990,647***	***955,287***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
62,353	7,894	2,892	73,139	66,016	System-Wide Program Support	70,663	86,194	86,194
60,211	159	1,557	61,927	60,136	New Jersey State Prison	61,863	58,875	58,875
32,915	203	1,298	34,416	33,568	Vroom Central Reception and Assignment Facility	34,070	32,293	32,293
64,016	457	896	65,369	63,776	East Jersey State Prison	64,646	54,861	54,861
75,122	542	2,377	78,041	74,841	South Woods State Prison	78,293	78,658	78,658
52,235	260	958	53,453	52,253	Bayside State Prison	55,027	50,614	50,614
42,511	183	1,422	44,116	42,584	Southern State Correctional Facility	43,648	47,876	47,876
18,760	372	142	19,274	18,706	Mid-State Correctional Facility	18,832	19,088	19,088
30,755	443	1,095	32,293	31,598	Riverfront State Prison	32,826	32,169	32,169
31,946	304	519	32,769	31,866	Edna Mahan Correctional Facility for Women	34,421	33,506	33,506
67,829	193	-319	67,703	66,169	Northern State Prison	73,174	67,175	67,175
26,803	273	-409	26,667	26,130	Adult Diagnostic and Treatment Center, Avenel	30,924	38,480	38,480
41,484	366	-261	41,589	40,414	Garden State Youth Correctional Facility	41,685	39,790	39,790
41,706	408	-42	42,072	41,095	Albert C. Wagner Youth Correctional Facility	44,251	45,250	45,250
33,086	216	-161	33,141	31,953	Mountainview Youth Correctional Facility	34,961	34,123	34,123
681,732	*12,273*	*11,964*	*705,969*	*681,105*	*Subtotal*	*719,284*	*718,952*	*718,952*
					Parole			
40,579	153	-4,836	35,896	35,426	Office of Parole	40,827	40,836	40,836
9,583	101	404	10,088	9,658	State Parole Board	10,845	12,070	12,070
50,162	*254*	*-4,432*	*45,984*	*45,084*	*Subtotal*	*51,672*	*52,906*	*52,906*
					Central Planning, Direction and Management			
17,476	575	685	18,736	18,684	Division of Management and General Support	17,478	17,528	17,528
749,370	***13,102***	***8,217***	***770,689***	***744,873***	***Subtotal Direct State Services - General Fund***	***788,434***	***789,386***	***789,386***
749,370	***13,102***	***8,217***	***770,689***	***744,873***	***TOTAL DIRECT STATE SERVICES***	***788,434***	***789,386***	***789,386***
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
148,802	6,880	---	155,682	147,857	System-Wide Program Support	165,040	143,699	143,699
148,802	***6,880***	---	***155,682***	***147,857***	***Subtotal Grants-In-Aid - General Fund***	***165,040***	***143,699***	***143,699***
148,802	***6,880***	---	***155,682***	***147,857***	***TOTAL GRANTS-IN-AID***	***165,040***	***143,699***	***143,699***
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
---	---	---	---	---	System-Wide Program Support	---	800	800
---	52	76	128	78	New Jersey State Prison	---	3,475	---
---	---	---	---	---	Vroom Central Reception and Assignment Facility	---	750	---
---	1,217	16	1,233	335	East Jersey State Prison	---	2,819	---
---	2,606	-497	2,109	496	Bayside State Prison	---	1,450	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
900	991	263	2,154	321	Riverfront State Prison	---	---	---
---	133	150	283	235	Edna Mahan Correctional Facility for Women	---	---	---
200	---	---	200	1	Northern State Prison	---	---	---
---	---	---	---	---	Adult Diagnostic and Treatment Center, Avenel	---	240	---
---	560	-126	434	6	Garden State Youth Correctional Facility	---	---	---
1,422	40	63	1,525	40	Albert C. Wagner Youth Correctional Facility	13,100	2,625	2,625
---	201	-201	---	---	Mountainview Youth Correctional Facility	1,098	5,942	---
2,522	*5,800*	*-256*	*8,066*	*1,512*	*Subtotal*	*14,198*	*18,101*	*3,425*
					Central Planning, Direction and Management			
22,035	17,306	2,256	41,597	8,490	Division of Management and General Support	18,503	39,461	18,777
24,557	***23,106***	***2,000***	***49,663***	***10,002***	***Subtotal Capital Construction***	***32,701***	***57,562***	***22,202***
24,557	***23,106***	***2,000***	***49,663***	***10,002***	***TOTAL CAPITAL CONSTRUCTION***	***32,701***	***57,562***	***22,202***
922,729	***43,088***	***10,217***	***976,034***	***902,732***	***TOTAL APPROPRIATION***	***986,175***	***990,647***	***955,287***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program to provide training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and 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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	3,992	3,695	3,737	3,271
Awaiting admission to State facilities	1,266	804	535	69
County assistance and county contract	2,726	2,891	3,202	3,202
Contractual Community Bed Spaces	2,116	2,413	2,740	3,240
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	430	640	625	707
Federal	3	6	7	16
Total Positions	433	646	632	723
Filled Positions by Program Class				
Institutional Control and Supervision	189	373	333	300
Institutional Program Support	244	273	299	423
Total Positions	433	646	632	723

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,362	920	1,115	16,397	15,630	Institutional Control and Supervision	07	15,995	17,344	17,344
47,991	6,974	1,777	56,742	50,386	Institutional Program Support	13	54,668	68,850	68,850
62,353	***7,894***	***2,892***	***73,139***	***66,016***	***Total Direct State Services***		***70,663*** [a]	***86,194***	***86,194***
					Distribution by Fund and Object				
					Personal Services:				
21,232	---	2,596	23,828	23,061	Salaries and Wages		27,102	28,128	28,128
21,232	---	*2,596*	*23,828*	*23,061*	*Total Personal Services*		*27,102*	*28,128*	*28,128*
437	---	---	437	436	Services Other Than Personal		726	829	829
					Special Purpose:				
---	---	---	---	---	Perimeter Security Enhancements - Canine Unit	07	---	164	164
273	---	37	310	310	Central Office Transportation Unit	07	273	273	273
---	813	---	813	813	Mandatory Staff Training	07	---	---	---
75	---	5	80	80	Special Operations Group	07	75	75	75
2,000	---	---	2,000	2,000	Staff Training Enhancement	07	---	---	---
---	---	446	446	445	Institutional Program Support	13	1	1	1
7,441	3,410	375	11,226	7,253	Integrated Information Systems Development	13	7,441	17,624	17,624
560	---	302	862	862	Augment Medical Care At Institutions	13	862	862	862
1,280	---	-79	1,201	1,201	Inmate Work Details Program	13	1,690	1,690	1,690
360	---	---	360	360	Legal Costs - CF v. Terhune	13	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
223	---	---	223	223	Return of Escapees and Absconders	13	223	223	223
4,258	---	151	4,409	4,409	Mutual Agreement Program	13	4,258	4,261	4,261
180	---	32	212	212	Recruit Screening Program	13	180	180	180
---	12	---	12	12	Increased Operating Costs	13	---	---	---
177	---	---	177	177	Radio Maintenance	13	177	177	177
800	791	-788	803	14	Drug Courts	13	800	800	800
2,048	---	788	2,836	2,836	Drug Court Treatment Programs	13	4,125	4,125	4,125
148	---	100	248	248	Safety Vests	13	148	148	148
3,000	2,000	-2,000	3,000	1,996	Civilly Committed Sexual Offender Facility	13	--- (b)	---	---
709	---	40	749	749	Maintenance of McCorkle/Sea Girt Facilities	13	709	709	709
500	---	---	500	500	DOC/DOT Work Details	13	537	537	537
300	---	-1	299	299	Video Teleconferencing	13	300	300	300
16,000	---	---	16,000	16,000	Additional Mental Health Treatment Services	13	17,799	19,559	19,559
---	---	---	---	---	Expand Custody Recruit Training	13	2,140	1,291	1,291
---	---	---	---	---	State Match - Women's Assessment Center	13	489	489	489
53	---	---	53	53	State Match - Edward Byrne Drug Treatment Grant	13	53	53	53
261	---	---	261	261	Drug Testing - Assumption of Federal Funding	13	314	314	314
---	---	---	---	---	Enhanced Drug Treatment - Process Outcome Study	13	---	115	115
---	---	---	---	---	Release Notification - Discharge Planning	13	---	3,026	3,026
38	868	888	1,794	1,206	Additions, Improvements and Equipment		241	241	241
					GRANTS-IN-AID				
					Distribution by Fund and Program				
148,802	6,880	---	155,682	147,857	Institutional Program Support	13	165,040	143,699	143,699
148,802	***6,880***	---	***155,682***	***147,857***	***Total Grants-in-Aid***		***165,040***	***143,699***	***143,699***
					Distribution by Fund and Object				
					Grants:				
94,228	6,880	2,246	103,354	95,544	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	94,129	72,788	72,788
100	---	---	100	100	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	100	100	100
52,824	---	-2,246	50,578	50,563	Purchase of Community Services	13	62,501	62,501	62,501
1,650	---	---	1,650	1,650	Life Skills Academy	13	1,650	1,650	1,650
---	---	---	---	---	Halfway Back Program	13	6,660	6,660	6,660
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Institutional Program Support	13	---	800	800
---	---	---	---	---	***Total Capital Construction***		---	***800***	***800***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					System-Wide Program Support				
---	---	---	---	---	Integrated Information Systems Development	13	---	800	800
211,155	***14,774***	***2,892***	***228,821***	***213,873***	***Grand Total State Appropriation***		***235,703***	***230,693***	***230,693***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
12,078 355 S	12,124	4,398	28,955	18,530	Institutional Program Support	13	14,472	11,855	11,855
12,433	***12,124***	***4,398***	***28,955***	***18,530***	***Total Federal Funds***		***14,472***	***11,855***	***11,855***
					All Other Funds				
---	476 170 R	158	804	32	Institutional Program Support	13	---	---	---
---	***646***	***158***	***804***	***32***	***Total All Other Funds***		---	---	---
223,588	***27,544***	***7,448***	***258,580***	***232,435***	***GRAND TOTAL ALL FUNDS***		***250,175***	***242,548***	***242,548***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $3,000,000 has been transferred to the Civilly Committed Sexual Offender Facility account in the Adult Diagnostic and Treatment Center, Avenel to fund the mental heath treatment services.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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, 2001 in the Drug Courts account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums appropriated 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, 2001 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	159	147	159	171
General Educational Development	144	124	136	158
Vocational Education	53	38	48	58
OPERATING DATA				
Design Capacity	1,794	1,794	1,793	1,793
Average daily population	1,853	1,827	1,856	1,856
Ratio: Population/positions	2.5/1	2.6/1	2.5/1	2.3/1
Annual per capita	$31,877	$32,915	$33,331	$31,721
Daily per capita	$87.33	$89.93	$91.32	$86.91
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	690	744	795
Federal	2	1	2	2
All Other	9	8	5	6
Total Positions	754	699	751	803
Filled Positions by Program Class				
Institutional Control and Supervision	636	589	637	680
Institutional Care and Treatment	64	61	62	62
Administration and Support Services	54	49	52	61
Total Positions	754	699	751	803

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,933	71	707	41,711	39,930	Institutional Control and Supervision	07	41,275	38,322	38,322
12,374	27	209	12,610	12,609	Institutional Care and Treatment	08	12,608	12,605	12,605

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
6,904	61	641	7,606	7,597	Administration and Support Services	99	7,980	7,948	7,948
60,211	***159***	***1,557***	***61,927***	***60,136***	***Total Direct State Services***		***61,863*** [a]	***58,875***	***58,875***
					Distribution by Fund and Object				
					Personal Services:				
46,019	---	91	46,110	44,135	Salaries and Wages		46,522	43,454	43,454
---	---	---	---	195	Food In Lieu of Cash		198	199	199
46,019	---	*91*	*46,110*	*44,330*	*Total Personal Services*		*46,720*	*43,653*	*43,653*
6,838	---	706	7,544	7,544	Materials and Supplies		7,271	7,271	7,271
6,467	---	148	6,615	6,614	Services Other Than Personal		6,774	6,853	6,853
759	---	177	936	936	Maintenance and Fixed Charges		937	936	936
					Special Purpose:				
---	---	---	---	---	Administration and Support Services	99	---	1	1
128	159	435	722	712	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	52	76	128	78	Administration and Support Services	99	---	3,475	---
---	***52***	***76***	***128***	***78***	***Total Capital Construction***		---	***3,475***	---
					Distribution by Fund and Object				
					New Jersey State Prison				
---	---	---	---	---	Wing # 4 Renovations	99	---	3,475	---
---	5	---	5	---	Locking System Upgrade	99	---	---	---
---	47	76	123	78	Plumbing Fixture Replacement	99	---	---	---
60,211	***211***	***1,633***	***62,055***	***60,214***	***Grand Total State Appropriation***		***61,863***	***62,350***	***58,875***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
48	75	36	159	75	Institutional Care and Treatment	08	90	94	94
48	***75***	***36***	***159***	***75***	***Total Federal Funds***		***90***	***94***	***94***
					All Other Funds				
---	773 13 R	346	1,132	447	Institutional Care and Treatment	08	351	258	258
---	65 1,030 R	-71	1,024	902	Administration and Support Services	99	867	867	867
---	***1,881***	***275***	***2,156***	***1,349***	***Total All Other Funds***		***1,218***	***1,125***	***1,125***
60,259	***2,167***	***1,944***	***64,370***	***61,638***	***GRAND TOTAL ALL FUNDS***		***63,171***	***63,569***	***60,094***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	48	39	49	54
General Education Development	75	21	31	46
Vocational Education	---	---	---	60 [a]
OPERATING DATA				
Design Capacity	644	644	644	644
Average daily population	1,123	1,125	1,116	1,116
Ratio: Population/positions	2.6/1	2.7/1	2.5/1	2.4/1
Annual per capita	$27,280	$29,838	$30,529	$28,936
Daily per capita	$74.74	$81.52	$83.64	$79.28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	432	416	436	463
All Other	1	8	9	11
Total Positions	433	424	445	474
Filled Positions by Program Class				
Institutional Control and Supervision	317	305	314	331
Institutional Care and Treatment	86	87	97	108
Administration and Support Services	30	32	34	35
Total Positions	433	424	445	474

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) The institution is starting a new horticulture program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,024	5	1,115	20,144	19,343	Institutional Control and Supervision	07	19,400	17,429	17,429
11,437	---	-143	11,294	11,288	Institutional Care and Treatment	08	11,825	11,966	11,966

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
2,454	198	326	2,978	2,937	Administration and Support Services	99	2,845	2,898	2,898
32,915	***203***	***1,298***	***34,416***	***33,568***	***Total Direct State Services***		***34,070*** [a]	***32,293***	***32,293***
					Distribution by Fund and Object				
					Personal Services:				
23,646	---	807	24,453	23,541	Salaries and Wages		24,583	22,756	22,756
---	---	---	---	111	Food In Lieu of Cash		113	116	116
23,646	---	*807*	*24,453*	*23,652*	*Total Personal Services*		*24,696*	*22,872*	*22,872*
4,863	---	-37	4,826	4,820	Materials and Supplies		4,807	4,807	4,807
3,749	---	79	3,828	3,824	Services Other Than Personal		3,883	3,930	3,930
529	---	-10	519	514	Maintenance and Fixed Charges		523	523	523
128	203	459	790	758	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	---	750	---
---	---	---	---	---	***Total Capital Construction***		---	***750***	---
					Distribution by Fund and Object				
					Vroom Central Reception and Assignment Facility				
---	---	---	---	---	Upgrade Storm & Sewer System	99	---	750	---
32,915	***203***	***1,298***	***34,416***	***33,568***	***Grand Total State Appropriation***		***34,070***	***33,043***	***32,293***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	374	423	797	564	Institutional Care and Treatment	08	373	465	465
---	37 362 R	---	399	371	Administration and Support Services	99	370	370	370
---	***773***	***423***	***1,196***	***935***	***Total All Other Funds***		***743***	***835***	***835***
32,915	***976***	***1,721***	***35,612***	***34,503***	***GRAND TOTAL ALL FUNDS***		***34,813***	***33,878***	***33,128***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 FY 2001, the Northern Region Pre-Release Center will close. Inmates housed at this facility will be relocated to other custody units. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	104	106	107	110
General Educational Development	470	425	425	425
Vocational Education	179	175	117	232
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,399	2,392	2,441	1,971
Main institution	1,474	1,449	1,477	1,472
Satellite units	570	590	605	135
Administrative Segregation	355	353	359	359
Ratio: Population/positions	3.3/1	3.4/1	3.2/1	2.7/1
Annual per capita	$26,373	$26,662	$26,483	$27,834
Daily per capita	$72.25	$72.85	$72.56	$76.26
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	713	681	751	713
Federal	3	2	3	5
All Other	22	17	19	21
Total Positions	738	700	773	739
Filled Positions by Program Class				
Institutional Control and Supervision	608	579	642	607
Institutional Care and Treatment	82	76	85	81
Administration and Support Services	48	45	46	51
Total Positions	738	700	773	739

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,788	1	469	42,258	40,869	Institutional Control and Supervision	07	41,033	32,399	32,399
15,432	297	-21	15,708	15,699	Institutional Care and Treatment	08	16,452	15,603	15,603

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
6,796	159	448	7,403	7,208	Administration and Support Services	99	7,161	6,859	6,859
64,016	***457***	***896***	***65,369***	***63,776***	***Total Direct State Services***		***64,646*** [a]	***54,861***	***54,861***
					Distribution by Fund and Object				
					Personal Services:				
41,031	---	-78	40,953	39,384	Salaries and Wages		41,429	37,354	37,354
---	---	---	---	178	Food In Lieu of Cash		175	168	168
41,031	---	*-78*	*40,953*	*39,562*	*Total Personal Services*		*41,604*	*37,522*	*37,522*
7,084	---	476	7,560	7,560	Materials and Supplies		7,205	6,695	6,695
8,516	---	148	8,664	8,653	Services Other Than Personal		9,642	9,177	9,177
1,126	---	234	1,360	1,359	Maintenance and Fixed Charges		1,359	1,305	1,305
					Special Purpose:				
1,184	---	-130	1,054	1,054	Other Additional Bedspaces	07	---	---	---
4,402	---	425	4,827	4,829	Northern Region Pre-Release Center [b]	07	4,674	---	---
539	---	-539	---	---	Past Due Parole Eligibility Staffing [c]	07	---	---	---
6	---	-5	1	1	Other Special Purpose		1	1	1
128	457	365	950	758	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,217	16	1,233	335	Administration and Support Services	99	---	2,819	---
---	***1,217***	***16***	***1,233***	***335***	***Total Capital Construction***		---	***2,819***	---
					Distribution by Fund and Object				
					East Jersey State Prison				
---	319	---	319	89	Replace Heating System, Rahway Camp	99	---	---	---
---	---	---	---	---	Locking System Upgrade	99	---	2,819	---
---	493	---	493	144	Rotunda/Dome Repair	99	---	---	---
---	56	16	72	---	Replace Steam Line, Condensate Lines and Traps	99	---	---	---
---	149	---	149	102	Security Fencing Enhancements	99	---	---	---
---	200	---	200	---	Sewer Line Repair/Replacement	99	---	---	---
64,016	***1,674***	***912***	***66,602***	***64,111***	***Grand Total State Appropriation***		***64,646***	***57,680***	***54,861***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
260	200	---	460	200	Institutional Care and Treatment	08	216	256	256
260	***200***	---	***460***	***200***	***Total Federal Funds***		***216***	***256***	***256***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	830 20 R	1,119	1,969	1,372	Institutional Care and Treatment	08	988	810	810
---	99 1,295 R	---	1,394	1,199	Administration and Support Services	99	1,109	1,109	1,109
---	*2,244*	*1,119*	*3,363*	*2,571*	***Total All Other Funds***		*2,097*	*1,919*	*1,919*
64,276	*4,118*	*2,031*	*70,425*	*66,882*	***GRAND TOTAL ALL FUNDS***		*66,959*	*59,855*	*57,036*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The Northern Region Pre-Release Center will close in fiscal year 2001.

(c) 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population (fourth quarter)	3,299	3,334	3,322	3,322
Ratio: Population/positions	3.2/1	3.2/1	3.3/1	3.2/1
Annual per capita	$23,146	$22,448	$23,568	$23,678
Daily per capita	$63.41	$61.33	$64.57	$64.87
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,024	1,020	999	1,025
All Other	9	10	10	13
Total Positions	1,033	1,030	1,009	1,038
Filled Positions by Program Class				
Institutional Control and Supervision	811	804	776	789
Institutional Care and Treatment	130	133	138	151
Administration and Support Services	92	93	95	98
Total Positions	1,033	1,030	1,009	1,038

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,950	41	1,026	43,017	40,324	Institutional Control and Supervision	07	41,673	41,823	41,823
22,512	---	117	22,629	22,511	Institutional Care and Treatment	08	24,767	24,982	24,982
10,660	501	1,234	12,395	12,006	Administration and Support Services	99	11,853	11,853	11,853
75,122	***542***	***2,377***	***78,041***	***74,841***	***Total Direct State Services***		***78,293*** [a]	***78,658***	***78,658***
					Distribution by Fund and Object				
					Personal Services:				
49,813	---	1,312	51,125	48,184	Salaries and Wages		51,625	51,835	51,835
---	---	---	---	265	Food In Lieu of Cash		258	263	263
49,813	---	*1,312*	*51,125*	*48,449*	*Total Personal Services*		*51,883*	*52,098*	*52,098*
11,436	---	504	11,940	11,939	Materials and Supplies		12,287	12,287	12,287
11,329	---	-320	11,009	10,889	Services Other Than Personal		12,041	12,457	12,457
1,379	---	187	1,566	1,566	Maintenance and Fixed Charges		1,566	1,566	1,566
					Special Purpose:				
682	1	-29	654	655	Other Additional Bedspaces	07	---	---	---
355	---	5	360	360	State Match - Edward Byrne Drug Treatment Grant	08	355	89	89
128	541	718	1,387	983	Additions, Improvements and Equipment		161	161	161
75,122	***542***	***2,377***	***78,041***	***74,841***	***Grand Total State Appropriation***		***78,293***	***78,658***	***78,658***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1,512	---	1,512	1,512	Institutional Care and Treatment	08	---	---	---
---	***1,512***	---	***1,512***	***1,512***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	402 13 R	372	787	726	Institutional Care and Treatment	08	348	371	371
---	139 2,074 R	---	2,213	1,941	Administration and Support Services	99	1,910	1,910	1,910
---	***2,628***	***372***	***3,000***	***2,667***	***Total All Other Funds***		***2,258***	***2,281***	***2,281***
75,122	***4,682***	***2,749***	***82,553***	***79,020***	***GRAND TOTAL ALL FUNDS***		***80,551***	***80,939***	***80,939***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	160	177	180	190
General Educational Development	417	382	385	395
Vocational Education	176	357	350	350
OPERATING DATA				
Design capacity	1,497	1,497	1,497	1,497
Average daily population	2,377	2,395	2,380	2,380
Main institution	854	808	805	805
Modular units	513	544	532	532
Satellite units	1,010	1,043	1,043	1,043
Ratio: Population/positions	3.9/1	3.8/1	3.7/1	3.6/1
Annual per capita	$21,748	$21,818	$23,121	$21,266
Daily per capita	$59.58	$59.61	$63.35	$58.26
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	601	611	640	657
Federal	2	2	1	1
All Other	13	15	6	1
Total Positions	616	628	647	659
Filled Positions by Program Class				
Institutional Control and Supervision	503	514	529	539
Institutional Care and Treatment	64	62	67	69
Administration and Support Services	49	52	51	51
Total Positions	616	628	647	659

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
31,446	---	995	32,441	31,244	Institutional Control and Supervision	07	32,961	28,471	28,471
14,810	---	-280	14,530	14,529	Institutional Care and Treatment	08	15,715	15,841	15,841

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
5,979	260	243	6,482	6,480	Administration and Support Services	99	6,351	6,302	6,302
52,235	***260***	***958***	***53,453***	***52,253***	***Total Direct State Services***		***55,027*** [a]	***50,614***	***50,614***
					Distribution by Fund and Object				
					Personal Services:				
35,911	---	389	36,300	34,940	Salaries and Wages		38,051	33,537	33,537
---	---	---	---	163	Food In Lieu of Cash		165	165	165
35,911	---	*389*	*36,300*	*35,103*	*Total Personal Services*		*38,216*	*33,702*	*33,702*
6,171	---	-227	5,944	5,943	Materials and Supplies		6,315	6,315	6,315
8,196	---	65	8,261	8,261	Services Other Than Personal		8,516	8,617	8,617
1,648	---	162	1,810	1,809	Maintenance and Fixed Charges		1,818	1,818	1,818
					Special Purpose:				
180	---	-5	175	175	Other Additional Bedspaces	07	---	---	---
1	---	-1	---	---	Other Special Purpose		1	1	1
128	260	575	963	962	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,606	-497	2,109	496	Administration and Support Services	99	---	1,450	---
---	***2,606***	***-497***	***2,109***	***496***	***Total Capital Construction***		---	***1,450***	---
					Distribution by Fund and Object				
					Bayside State Prison				
---	58	-58	---	---	Upgrade Heating System, Steam Lines and Heat Exchange	99	---	---	---
---	401	-401	---	---	Electrical Improvements	99	---	---	---
---	548	-9	539	4	Kitchen Refurbishing	99	---	---	---
---	---	---	---	---	Locking System Upgrade	99	---	1,450	---
---	100	-100	---	---	Phase II Renovations - Willow Hall	99	---	---	---
---	1,151	---	1,151	111	Improvement to Water Supply System	99	---	---	---
---	348	71	419	381	Sewer Line Repair/Replace-ment	99	---	---	---
52,235	***2,866***	***461***	***55,562***	***52,749***	***Grand Total State Appropriation***		***55,027***	***52,064***	***50,614***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
124	77	6	207	96	Institutional Care and Treatment	08	124	73	73
124	***77***	***6***	***207***	***96***	***Total Federal Funds***		***124***	***73***	***73***
					All Other Funds				
---	261 14 R	416	691	586	Institutional Care and Treatment	08	458	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	315 1,809 R	---	2,124	1,789	Administration and Support Services	99	1,588	1,588	1,588
---	2,399	416	2,815	2,375	***Total All Other Funds***		2,046	1,588	1,588
52,359	5,342	883	58,584	55,220	***GRAND TOTAL ALL FUNDS***		57,197	53,725	52,275

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	252	252	255	264
General Education Development	106	106	108	111
Vocational Education	213	213	233	245
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,430
Average daily population	1,608	1,650	1,662	1,837
Ratio: Population/positions	3.0/1	3.1/1	3.0/1	2.7/1
Annual per capita	$26,126	$25,809	$26,263	$26,062
Daily per capita	$71.58	$70.52	$71.95	$71.40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	531	559	666
Federal	1	1	1	1
All Other	4	4	1	2
Total Positions	529	536	561	669
Filled Positions by Program Class				
Institutional Control and Supervision	443	454	467	570
Institutional Care and Treatment	46	44	51	47
Administration and Support Services	40	38	43	52
Total Positions	529	536	561	669

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
27,788	39	760	28,587	27,099	Institutional Control and Supervision	07	27,501	31,320	31,320
10,009	---	558	10,567	10,557	Institutional Care and Treatment	08	11,301	11,358	11,358
4,714	144	104	4,962	4,928	Administration and Support Services	99	4,846	5,198	5,198
42,511	***183***	***1,422***	***44,116***	***42,584***	***Total Direct State Services***		***43,648*** [a]	***47,876***	***47,876***
					Distribution by Fund and Object				
					Personal Services:				
30,982	---	286	31,268	29,649	Salaries and Wages		31,250	31,366	31,366
---	---	---	---	138	Food In Lieu of Cash		139	143	143
30,982	---	*286*	*31,268*	*29,787*	*Total Personal Services*		*31,389*	*31,509*	*31,509*
4,274	---	381	4,655	4,652	Materials and Supplies		4,829	4,829	4,829
5,581	---	206	5,787	5,779	Services Other Than Personal		6,081	6,152	6,152
1,156	---	36	1,192	1,188	Maintenance and Fixed Charges		1,188	1,188	1,188
					Special Purpose:				
390	---	-3	387	387	Other Additional Bedspaces	07	---	---	---
---	---	---	---	---	New Expanded Bedspaces	07	---	4,037	4,037
128	183	516	827	791	Additions, Improvements and Equipment		161	161	161
42,511	***183***	***1,422***	***44,116***	***42,584***	***Grand Total State Appropriation***		***43,648***	***47,876***	***47,876***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
72	43	---	115	44	Institutional Care and Treatment	08	71	73	73
72	***43***	---	***115***	***44***	***Total Federal Funds***		***71***	***73***	***73***
					All Other Funds				
---	80 19 R	117	216	209	Institutional Care and Treatment	08	111	---	---
---	148 1,329 R	---	1,477	1,268	Administration and Support Services	99	1,039	97	97
---	***1,576***	***117***	***1,693***	***1,477***	***Total All Other Funds***		***1,150***	***97***	***97***
42,583	***1,802***	***1,539***	***45,924***	***44,105***	***GRAND TOTAL ALL FUNDS***		***44,869***	***48,046***	***48,046***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	159	253	253	285
General Educational Development	55	149	149	165
Vocational Education	15	11	11	80
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	622	612	625	625
Ratio: Population/positions	2.4/1	2.5/1	2.5/1	2.4/1
Annual per capita	$29,019	$30,565	$30,131	$30,541
Daily per capita	$79.50	$83.51	$82.55	$83.67
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	255	236	247	256
Federal	1	1	1	1
All Other	3	4	2	1
Total Positions	259	241	250	258
Filled Positions by Program Class				
Institutional Control and Supervision	193	180	189	195
Institutional Care and Treatment	35	34	34	33
Administration and Support Services	31	27	27	30
Total Positions	259	241	250	258

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.

The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,329	10	534	11,873	11,358	Institutional Control and Supervision	07	11,356	11,621	11,621
4,749	27	-107	4,669	4,648	Institutional Care and Treatment	08	4,868	4,878	4,878
2,682	335	-285	2,732	2,700	Administration and Support Services	99	2,608	2,589	2,589
18,760	***372***	***142***	***19,274***	***18,706***	***Total Direct State Services***		***18,832*** [a]	***19,088***	***19,088***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
14,143	---	-237	13,906	13,329	Salaries and Wages		14,071	14,299	14,299
---	---	---	---	68	Food In Lieu of Cash		63	64	64
14,143	---	*-237*	*13,906*	*13,397*	*Total Personal Services*		*14,134*	*14,363*	*14,363*
1,892	---	-119	1,773	1,769	Materials and Supplies		1,860	1,787	1,787
2,318	---	-9	2,309	2,286	Services Other Than Personal		2,300	2,400	2,400
279	---	88	367	367	Maintenance and Fixed Charges		377	377	377
128	372	419	919	887	Additions, Improvements and Equipment		161	161	161
18,760	***372***	***142***	***19,274***	***18,706***	***Grand Total State Appropriation***		***18,832***	***19,088***	***19,088***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
51	53	---	104	53	Institutional Care and Treatment	08	57	60	60
51	***53***	---	***104***	***53***	***Total Federal Funds***		***57***	***60***	***60***
					All Other Funds				
---	123	125	248	166	Institutional Care and Treatment	08	132	---	---
---	347 R	-13	334	334	Administration and Support Services	99	254	254	254
---	***470***	***112***	***582***	***500***	***Total All Other Funds***		***386***	***254***	***254***
18,811	***895***	***254***	***19,960***	***19,259***	***GRAND TOTAL ALL FUNDS***		***19,275***	***19,402***	***19,402***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	128	145	130	160
General Educational Development	109	90	85	60
Vocational Education	223	236	240	245

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,139	1,138	1,137	1,137
Ratio: Population/positions	2.8/1	2.9/1	2.9/1	2.9/1
Annual per capita	$27,455	$27,767	$28,871	$28,293
Daily per capita	$75.22	$75.87	$79.10	$77.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	407	391	391	392
Federal	2	2	1	1
All Other	3	2	2	1
Total Positions	412	395	394	394
Filled Positions by Program Class				
Institutional Control and Supervision	326	316	308	308
Institutional Care and Treatment	48	44	47	47
Administration and Support Services	38	35	39	39
Total Positions	412	395	394	394

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,070	253	791	19,114	18,453	Institutional Control and Supervision	07	18,695	17,927	17,927
9,105	26	141	9,272	9,272	Institutional Care and Treatment	08	10,322	10,415	10,415
3,580	164	163	3,907	3,873	Administration and Support Services	99	3,809	3,827	3,827
30,755	***443***	***1,095***	***32,293***	***31,598***	***Total Direct State Services***		***32,826*** [a]	***32,169***	***32,169***
					Distribution by Fund and Object				
					Personal Services:				
21,582	---	550	22,132	21,365	Salaries and Wages		22,007 510 S	21,786	21,786
---	---	---	---	106	Food In Lieu of Cash		102	102	102
21,582	---	*550*	*22,132*	*21,471*	*Total Personal Services*		*22,619*	*21,888*	*21,888*
3,381	---	215	3,596	3,596	Materials and Supplies		3,320	3,320	3,320
5,176	---	-44	5,132	5,132	Services Other Than Personal		6,237	6,311	6,311
487	---	2	489	488	Maintenance and Fixed Charges		488	488	488
1	---	---	1	1	Other Special Purpose		1	1	1
128	443	372	943	910	Additions, Improvements and Equipment		161	161	161

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
900	991	263	2,154	321	Administration and Support Services	99	---	---	---
900	***991***	***263***	***2,154***	***321***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Riverfront State Prison				
---	260	---	260	31	Locking System Upgrade	99	---	---	---
---	575	---	575	10	Perimeter Road Drainage and Beach Erosion Abatement	99	---	---	---
---	150	---	150	33	Sewer Line Grinder	99	---	---	---
900	---	269	1,169	247	Replace Facility Systems Computer	99	---	---	---
---	6	-6	---	---	Additional Bedspaces	99	---	---	---
31,655	***1,434***	***1,358***	***34,447***	***31,919***	***Grand Total State Appropriation***		***32,826***	***32,169***	***32,169***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
147	93	---	240	127	Institutional Care and Treatment	08	136	53	53
147	***93***	---	***240***	***127***	***Total Federal Funds***		***136***	***53***	***53***
					All Other Funds				
---	146 22 R	335	503	206	Institutional Care and Treatment	08	335	---	---
---	9 710 R	---	719	706	Administration and Support Services	99	720	706	706
---	***887***	***335***	***1,222***	***912***	***Total All Other Funds***		***1,055***	***706***	***706***
31,802	***2,414***	***1,693***	***35,909***	***32,958***	***GRAND TOTAL ALL FUNDS***		***34,017***	***32,928***	***32,928***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	85	96	100	130
General Educational Development	281	233	250	360
Vocational Education	606	703	700	800
OPERATING DATA				
Design Capacity	702	702	702	702
Average daily population	1,161	1,160	1,140	1,140
Ratio: Population/positions	2.6/1	2.5/1	2.5/1	2.3/1
Annual per capita	$26,572	$27,471	$30,194	$29,391
Daily per capita	$72.80	$75.06	$82.72	$80.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	445	451	449	476
Federal	5	4	4	8
All Other	4	6	7	7
Total Positions	454	461	460	491
Filled Positions by Program Class				
Institutional Control and Supervision	311	319	312	330
Institutional Care and Treatment	89	88	93	103
Administration and Support Services	54	54	55	58
Total Positions	454	461	460	491

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,086	40	776	18,902	18,028	Institutional Control and Supervision	07	19,454	18,506	18,506
8,666	---	-563	8,103	8,081	Institutional Care and Treatment	08	9,335	9,349	9,349
5,194	264	306	5,764	5,757	Administration and Support Services	99	5,632	5,651	5,651
31,946	***304***	***519***	***32,769***	***31,866***	***Total Direct State Services***		***34,421*** [a]	***33,506***	***33,506***
					Distribution by Fund and Object				
					Personal Services:				
22,781	---	195	22,976	21,981	Salaries and Wages		23,234 1,105 S	23,370	23,370
---	---	---	---	121	Food In Lieu of Cash		124	125	125
22,781	---	*195*	*22,976*	*22,102*	*Total Personal Services*		*24,463*	*23,495*	*23,495*
4,173	---	-307	3,866	3,850	Materials and Supplies		4,454	4,454	4,454
4,091	---	-43	4,048	4,037	Services Other Than Personal		4,366	4,419	4,419
732	---	196	928	927	Maintenance and Fixed Charges		936	936	936

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
41	---	---	41	41	State Match - Social Services Block Grant	08	41	41	41
128	304	478	910	909	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	133	150	283	235	Administration and Support Services	99	---	---	---
---	***133***	***150***	***283***	***235***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Edna Mahan Correctional Facility for Women				
---	133	150	283	235	Electrical Renovations	99	---	---	---
31,946	***437***	***669***	***33,052***	***32,101***	***Grand Total State Appropriation***		***34,421***	***33,506***	***33,506***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
299	90	-6	383	245	Institutional Care and Treatment	08	300	378	378
299	***90***	***-6***	***383***	***245***	***Total Federal Funds***		***300***	***378***	***378***
					All Other Funds				
---	142 55 R	221	418	362	Institutional Care and Treatment	08	203	208	208
---	87 1,035 R	-7	1,115	1,024	Administration and Support Services	99	906	906	906
---	***1,319***	***214***	***1,533***	***1,386***	***Total All Other Funds***		***1,109***	***1,114***	***1,114***
32,245	***1,846***	***877***	***34,968***	***33,732***	***GRAND TOTAL ALL FUNDS***		***35,830***	***34,998***	***34,998***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	176	183	187	192
General Educational Development	168	177	181	186
Vocational Education	152	163	169	172

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	1,691	1,691	1,691	1,691
Average daily population	2,651	2,650	2,714	2,714
Ratio: Population/positions	3.7/1	3.8/1	3.4/1	3.2/1
Annual per capita	$23,909	$24,970	$26,962	$24,751
Daily per capita	$65.50	$68.22	$73.87	$67.81
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	719	694	783	851
Federal	1	1	1	1
All Other	6	7	6	7
Total Positions	726	702	790	859
Filled Positions by Program Class				
Institutional Control and Supervision	621	600	662	718
Institutional Care and Treatment	67	61	73	79
Administration and Support Services	38	41	55	62
Total Positions	726	702	790	859

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,875	11	27	41,913	40,395	Institutional Control and Supervision	07	47,068	40,861	40,861
19,776	30	-340	19,466	19,463	Institutional Care and Treatment	08	19,624	19,749	19,749
6,178	152	-6	6,324	6,311	Administration and Support Services	99	6,482	6,565	6,565
67,829	***193***	***-319***	***67,703***	***66,169***	***Total Direct State Services***		***73,174*** [a]	***67,175***	***67,175***
					Distribution by Fund and Object				
					Personal Services:				
46,303	---	-258	46,045	44,334	Salaries and Wages		48,580 3,534 S	45,974	45,974
---	---	---	---	193	Food In Lieu of Cash		215	216	216
46,303	---	*-258*	*46,045*	*44,527*	*Total Personal Services*		*52,329*	*46,190*	*46,190*
7,206	---	1,040	8,246	8,246	Materials and Supplies		7,663	7,663	7,663
11,920	---	-858	11,062	11,059	Services Other Than Personal		11,504	11,644	11,644
1,771	---	-800	971	970	Maintenance and Fixed Charges		970	970	970
					Special Purpose:				
500	---	-2	498	498	Gang Management Unit	07	546	546	546
1	---	---	1	---	Other Special Purpose		1	1	1
128	193	559	880	869	Additions, Improvements and Equipment		161	161	161

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
200	---	---	200	1	Administration and Support Services	99	---	---	---
200	---	---	***200***	***1***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Northern State Prison				
200	---	---	200	1	Water Line Replacement	99	---	---	---
68,029	***193***	***-319***	***67,903***	***66,170***	***Grand Total State Appropriation***		***73,174***	***67,175***	***67,175***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
77	48	---	125	47	Institutional Care and Treatment	08	71	73	73
77	***48***	---	***125***	***47***	***Total Federal Funds***		***71***	***73***	***73***
					All Other Funds				
---	233	215	448	314	Institutional Care and Treatment	08	238	205	205
---	53 1,402 R	---	1,455	1,397	Administration and Support Services	99	1,411	1,402	1,402
---	***1,688***	***215***	***1,903***	***1,711***	***Total All Other Funds***		***1,649***	***1,607***	***1,607***
68,106	***1,929***	***-104***	***69,931***	***67,928***	***GRAND TOTAL ALL FUNDS***		***74,894***	***68,855***	***68,855***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. In fiscal 2000, the Kearny Unit was converted to the first temporary facility for housing the civilly committed. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	56	64	63	60
General Educational Development	62	56	58	60
Vocational Education	86	73	74	74

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	763	710	755	755
Main institution	663	610	655	655
External housing	100	100	100	100
Inmates--Kearny Unit (a)	318	---	---	---
Ratio: Population/positions	2.7/1	2.3/1	2.5/1	2.6/1
Annual per capita	$28,712	$31,965	$30,445	$30,670
Daily per capita	$78.66	$87.34	$83.41	$84.03
Residents--Civilly Committed Sexual Offender Facility (a)	---	37	150	150
Residents--Civilly Committed Sexual Offender Facility - Annex (b)	---	---	---	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	337	348	343	451
Federal	1	1	1	1
All Other	---	1	1	2
Total Positions	338	350	345	454
Filled Positions by Program Class				
Institutional Control and Supervision	279	291	289	393
Institutional Care and Treatment	31	32	27	35
Administration and Support Services	28	27	29	26
Total Positions	338	350	345	454

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised for fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Facility - Annex.

(a) The Civilly Committed Sexual Offender Facility, formally the Kearny Unit, is a temporary site for the civilly committed.

(b) The Civilly Committed Sexual Offender Facility - Annex, located at Rahway Camp, is a temporary site for the civilly committed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,770	---	-212	17,558	17,058	Institutional Control and Supervision	07	21,072	28,564	28,564
6,525	26	-43	6,508	6,508	Institutional Care and Treatment	08	7,493	7,556	7,556
2,508	247	-154	2,601	2,564	Administration and Support Services	99	2,359	2,360	2,360
26,803	***273***	***-409***	***26,667***	***26,130***	***Total Direct State Services***		***30,924*** (a)	***38,480***	***38,480***
					Distribution by Fund and Object				
					Personal Services:				
15,106	---	677	15,783	15,218	Salaries and Wages		15,719	15,832	15,832
---	---	---	---	74	Food In Lieu of Cash		73	73	73
15,106	---	*677*	*15,783*	*15,292*	*Total Personal Services*		*15,792*	*15,905*	*15,905*
1,897	---	35	1,932	1,920	Materials and Supplies		1,920	1,920	1,920
3,979	---	-130	3,849	3,849	Services Other Than Personal		4,742	4,799	4,799
375	26	-37	364	362	Maintenance and Fixed Charges		371	371	371

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Special Purpose:				
614	---	-160	454	454	Other Additional Bedspaces	07	---	---	---
4,704	---	-1,269	3,435	3,435	Civilly Committed Sexual Offender Facility (b)	07	7,938	7,938	7,938
---	---	---	---	---	Civilly Committed Sexual Offender Facility - Annex	07	---	7,386	7,386
128	247	475	850	818	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	---	240	---
---	---	---	---	---	***Total Capital Construction***		---	***240***	---
					Distribution by Fund and Object				
					Adult Diagnostic and Treatment Center, Avenel				
---	---	---	---	---	Vocational Training Building	99	---	240	---
26,803	***273***	***-409***	***26,667***	***26,130***	***Grand Total State Appropriation***		***30,924***	***38,720***	***38,480***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
59	46	---	105	47	Institutional Care and Treatment	08	62	64	64
59	***46***	---	***105***	***47***	***Total Federal Funds***		***62***	***64***	***64***
					All Other Funds				
---	14 3 R	18	35	25	Institutional Care and Treatment	08	23	39	39
---	72 443 R	---	515	166	Administration and Support Services	99	220	220	220
---	***532***	***18***	***550***	***191***	***Total All Other Funds***		***243***	***259***	***259***
26,862	***851***	***-391***	***27,322***	***26,368***	***GRAND TOTAL ALL FUNDS***		***31,229***	***39,043***	***38,803***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Administration of the Civilly Committed Sexual Offender Facility (formerly Minimum Security Unit at Kearny) was transferred to the Adult Diagnostic and Treatment Center, Avenel during fiscal 2000. Appropriation of $3,000,000 for the mental health treatment services for the Civilly Committed Sexual Offender Facility has been transferred from System-Wide Program Support program classification.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Civilly Committed Sexual Offender Facility account is appropriated for the same purpose.

In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146). The Prison Reception Unit previously located at Garden State, was transferred to the Central Reception and Assignment Facility effective July 1, 1997.

A number of programs, such as academic education, vocational training, and the supportive education team program, are offered. In addition, two therapeutic community programs have been established. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,216	2,247	2,251	2,252
General Educational Development	646	651	653	660
Vocational Education	1,855	1,857	1,863	1,867
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,905	1,874	1,903	1,903
Ratio: Population/positions	3.5/1	3.6/1	3.7/1	3.4/1
Annual per capita	$21,458	$21,566	$21,905	$20,909
Daily per capita	$58.79	$58.92	$60.01	$57.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	467	445	445	476
Federal	6	5	6	6
All Other	70	70	65	70
Total Positions	543	520	516	552
Filled Positions by Program Class				
Institutional Control and Supervision	379	361	351	375
Institutional Care and Treatment	131	127	134	137
Administration and Support Services	33	32	31	40
Total Positions	543	520	516	552

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,198	40	835	25,073	24,135	Institutional Control and Supervision	07	24,316	22,235	22,235
13,824	128	-1,507	12,445	12,436	Institutional Care and Treatment	08	13,641	13,741	13,741
3,462	198	411	4,071	3,843	Administration and Support Services	99	3,728	3,814	3,814
41,484	***366***	***-261***	***41,589***	***40,414***	***Total Direct State Services***		***41,685*** [a]	***39,790***	***39,790***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
28,007	---	272	28,279	27,230	Salaries and Wages		28,535	26,552	26,552
---	---	---	---	119	Food In Lieu of Cash		123	126	126
28,007	---	*272*	*28,279*	*27,349*	*Total Personal Services*		*28,658*	*26,678*	*26,678*
4,339	---	-375	3,964	3,964	Materials and Supplies		4,494	4,494	4,494
7,924	---	-779	7,145	7,141	Services Other Than Personal		7,425	7,510	7,510
584	---	52	636	636	Maintenance and Fixed Charges		645	645	645
					Special Purpose:				
216	---	-84	132	132	Other Additional Bedspaces	07	---	---	---
285	---	-5	280	276	State Match - Residential Substance Abuse Treatment Grant	08	301	301	301
1	---	-1	---	---	Other Special Purpose		1	1	1
128	366	659	1,153	916	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	560	-126	434	6	Administration and Support Services	99	---	---	---
---	***560***	***-126***	***434***	***6***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Garden State Youth Correctional Facility				
---	560	-126	434	6	Kitchen Refurbishing	99	---	---	---
41,484	***926***	***-387***	***42,023***	***40,420***	***Grand Total State Appropriation***		***41,685***	***39,790***	***39,790***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
294	131	482	907	782	Institutional Care and Treatment	08	366	405	405
294	***131***	***482***	***907***	***782***	***Total Federal Funds***		***366***	***405***	***405***
					All Other Funds				
---	971 17 R	3,733	4,721	4,156	Institutional Care and Treatment	08	3,732	3,270	3,270
---	117 1,333 R	---	1,450	1,230	Administration and Support Services	99	1,351	1,351	1,351
---	***2,438***	***3,733***	***6,171***	***5,386***	***Total All Other Funds***		***5,083***	***4,621***	***4,621***
41,778	***3,495***	***3,828***	***49,101***	***46,588***	***GRAND TOTAL ALL FUNDS***		***47,134***	***44,816***	***44,816***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	225	275	325	390
General Educational Development	219	193	228	273
Vocational Education	122	112	132	158
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,316
Average daily population	1,543	1,525	1,547	1,637
Main institution	1,056	1,042	1,057	1,057
Close-custody unit	186	185	186	186
Modular units	142	139	144	144
Satellite Units/Boot Camp	159	159	160	250
Ratio: Population/positions	2.9/1	2.9/1	2.7/1	2.3/1
Annual per capita	$27,290	$26,948	$28,604	$27,642
Daily per capita	$74.77	$73.63	$78.37	$75.73
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	511	506	546	677
Federal	2	3	3	3
All Other	27	25	22	26
Total Positions	540	534	571	706
Filled Positions by Program Class				
Institutional Control and Supervision	419	417	448	574
Institutional Care and Treatment	70	67	73	76
Administration and Support Services	51	50	50	56
Total Positions	540	534	571	706

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
27,587	40	138	27,765	26,817	Institutional Control and Supervision	07	29,510	30,375	30,375
9,941	26	-500	9,467	9,467	Institutional Care and Treatment	08	9,946	10,055	10,055

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
4,178	342	320	4,840	4,811	Administration and Support Services	99	4,795	4,820	4,820
41,706	***408***	***-42***	***42,072***	***41,095***	***Total Direct State Services***		***44,251*** [a]	***45,250***	***45,250***
					Distribution by Fund and Object				
					Personal Services:				
27,792	---	123	27,915	26,853	Salaries and Wages		28,915 823 S	27,553	27,553
---	---	---	---	133	Food In Lieu of Cash		128	129	129
27,792	---	*123*	*27,915*	*26,986*	*Total Personal Services*		*29,866*	*27,682*	*27,682*
3,589	---	94	3,683	3,683	Materials and Supplies		3,864	3,864	3,864
5,412	---	-235	5,177	5,177	Services Other Than Personal		5,390	5,450	5,450
493	---	126	619	618	Maintenance and Fixed Charges		619	619	619
					Special Purpose:				
4,237	---	-363	3,874	3,874	Adult Offender Boot Camp	07	4,351	4,424	4,424
55	---	-2	53	52	Other Additional Bedspaces	07	---	---	---
---	---	---	---	---	New Expanded Bedspaces	07	---	3,050	3,050
128	408	215	751	705	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,422	40	63	1,525	40	Administration and Support Services	99	13,100	2,625	2,625
1,422	***40***	***63***	***1,525***	***40***	***Total Capital Construction***		***13,100***	***2,625***	***2,625***
					Distribution by Fund and Object				
					Albert C. Wagner Youth Correctional Facility				
---	---	103	103	30	Boot Camp Expansion	99	10,700	---	---
---	---	---	---	---	Sewage Treatment Plant Expansion	99	2,400	---	---
1,422	40	-40	1,422	10	Upgrade Water Treatment Plant	99	---	2,625	2,625
43,128	***448***	***21***	***43,597***	***41,135***	***Grand Total State Appropriation***		***57,351***	***47,875***	***47,875***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	900	---	900	900	Institutional Control and Supervision	07	---	---	---
85	177	16	278	199	Institutional Care and Treatment	08	109	141	141
85	***1,077***	***16***	***1,178***	***1,099***	***Total Federal Funds***		***109***	***141***	***141***
					All Other Funds				
---	1,227 37 R	1,372	2,636	1,377	Institutional Care and Treatment	08	1,380	1,091	1,091
---	66 998 R	-80	984	890	Administration and Support Services	99	996	996	996
---	***2,328***	***1,292***	***3,620***	***2,267***	***Total All Other Funds***		***2,376***	***2,087***	***2,087***
43,213	***3,853***	***1,329***	***48,395***	***44,501***	***GRAND TOTAL ALL FUNDS***		***59,836***	***50,103***	***50,103***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,224	1,289	1,300	1,300
General Educational Development	740	745	750	750
Vocational Education	480	544	600	600
OPERATING DATA				
Design Capacity	779	779	779	779
Average daily population	1,286	1,287	1,295	1,295
Main institution	1,126	1,127	1,131	1,131
Modular units	70	70	71	71
Satellite Units	90	90	93	93
Ratio: Population/positions	2.7/1	2.8/1	2.9/1	2.7/1
Annual per capita	$25,283	$24,828	$26,997	$26,350
Daily per capita	$69.27	$67.84	$73.96	$72.19
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	424	411	416	445
Federal	4	4	3	4
All Other	46	43	34	39
Total Positions	474	458	453	488
Filled Positions by Program Class				
Institutional Control and Supervision	340	336	340	364
Institutional Care and Treatment	75	67	62	69
Administration and Support Services	59	55	51	55
Total Positions	474	458	453	488

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,048	42	229	20,319	19,419	Institutional Control and Supervision	07	21,898	21,013	21,013
8,060	26	-283	7,803	7,802	Institutional Care and Treatment	08	8,234	8,289	8,289
4,978	148	-107	5,019	4,732	Administration and Support Services	99	4,829	4,821	4,821
33,086	***216***	***-161***	***33,141***	***31,953***	***Total Direct State Services***		***34,961*** [a]	***34,123***	***34,123***
					Distribution by Fund and Object				
					Personal Services:				
23,765	---	-478	23,287	22,275	Salaries and Wages		24,806 810 S	24,723	24,723
---	---	---	---	115	Food In Lieu of Cash		120	120	120
23,765	---	*-478*	*23,287*	*22,390*	*Total Personal Services*		*25,736*	*24,843*	*24,843*
3,683	---	-160	3,523	3,522	Materials and Supplies		3,524	3,524	3,524
4,577	---	-57	4,520	4,520	Services Other Than Personal		4,641	4,696	4,696
771	---	-19	752	752	Maintenance and Fixed Charges		753	753	753
					Special Purpose:				
161	---	-44	117	117	Sewage Hauling and Disposal Costs	99	145	145	145
1	---	-1	---	---	Other Special Purpose		1	1	1
128	216	598	942	652	Additions, Improvements and Equipment		161	161	161
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	201	-201	---	---	Administration and Support Services	99	1,098	5,942	---
---	***201***	***-201***	---	---	***Total Capital Construction***		***1,098***	***5,942***	---
					Distribution by Fund and Object				
					Mountainview Youth Correctional Facility				
---	---	---	---	---	Replace Steam Line, Condensate Lines and Traps	99	665	---	---
---	175	-175	---	---	Sewage Treatment Plant	99	---	---	---
---	1	-1	---	---	New Boiler	99	---	---	---
---	25	-25	---	---	Electrical Service Update	99	433	5,942	---
33,086	***417***	***-362***	***33,141***	***31,953***	***Grand Total State Appropriation***		***36,059***	***40,065***	***34,123***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
206	86	-52	240	193	Institutional Care and Treatment	08	150	178	178
206	***86***	***-52***	***240***	***193***	***Total Federal Funds***		***150***	***178***	***178***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,503 43 R	2,447	3,993	3,055	Institutional Care and Treatment	08	2,422	1,990	1,990
---	295 870 R	---	1,165	750	Administration and Support Services	99	882	882	882
---	*2,711*	*2,447*	*5,158*	*3,805*	***Total All Other Funds***		*3,304*	*2,872*	*2,872*
33,292	*3,214*	*2,033*	*38,539*	*35,951*	***GRAND TOTAL ALL FUNDS***		*39,513*	*43,115*	*37,173*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	16,406	13,834	12,266	12,266
Added to Parole	7,446	10,082	11,000	9,200
Removed from Parole	10,018	11,650	11,000	9,200
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	1,285	1,117	1,150	1,150
Electronic Monitoring	331	193	300	300
High Impact Diversion Program	480	606	600	600
Youth Offender Boot Camp	131	116	120	120
Parolee Drug Treatment	372	307	400	400
Halfway Back Program	---	---	100	100
Total special caseload	2,599	2,339	2,670	2,670

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	546	520	553	587
Total Positions	546	520	553	587
Filled Positions by Program Class				
Parole	546	520	553	587
Total Positions	546	520	553	587

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,579	153	-4,836	35,896	35,426	Parole	03	40,827	40,836	40,836
40,579	***153***	***-4,836***	***35,896***	***35,426***	***Total Direct State Services***		***40,827*** [a]	***40,836***	***40,836***
					Distribution by Fund and Object				
					Personal Services:				
22,842	---	-4,984	17,858	17,858	Salaries and Wages		22,531	22,531	22,531
22,842	---	*-4,984*	*17,858*	*17,858*	*Total Personal Services*		*22,531*	*22,531*	*22,531*
174	---	229	403	403	Materials and Supplies		403	403	403
395	---	-1	394	394	Services Other Than Personal		499	499	499
313	---	-18	295	295	Maintenance and Fixed Charges		330	330	330
					Special Purpose:				
100	---	-22	78	78	Payments to Inmates Discharged From Facilities	03	100	100	100
4,170	---	-217	3,953	3,953	Parolee Electronic Monitoring Program	03	4,297	4,306	4,306
4,493	---	-231	4,262	4,261	Intensive Supervision/Surveil-lance Program	03	5,130	5,130	5,130
4,032	---	-566	3,466	3,465	High Impact Diversion Program	03	4,228	4,228	4,228
2,639	---	-730	1,909	1,909	Parolee Drug Treatment	03	2,639	2,639	2,639
650	---	---	650	650	State Match - Truth in Sentencing Grant	03	509	509	509
507	---	-303	204	204	Violent Offender Fugitive Recovery Unit	03	---	---	---
122	---	-96	26	26	Sexual Offender Surveillance/ Recovery Unit Enhancement	03	---	---	---
99 S	---	---	99	---	Voice Verification Pilot Program	03	---	---	---
43	153	2,103	2,299	1,930	Additions, Improvements and Equipment		161	161	161
40,579	***153***	***-4,836***	***35,896***	***35,426***	***Grand Total State Appropriation***		***40,827***	***40,836***	***40,836***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	6,843	4,535	11,378	6,843	Parole	03	---	---	---
---	*6,843*	*4,535*	*11,378*	*6,843*	***Total Federal Funds***		---	---	---
40,579	*6,996*	*-301*	*47,274*	*42,269*	***GRAND TOTAL ALL FUNDS***		*40,827*	*40,836*	*40,836*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
State Parole Board				
Hearings	35,617	35,300	50,900	50,100
State	23,650	25,002	39,000	38,000
Counties	8,648	7,217	8,500	8,700
Juvenile	3,319	3,081	3,400	3,400
Parole revocations considered	6,787	5,070	7,528	7,900
Reviews:				
Inmate reviews	93,016	92,400	97,000	97,000
Appeals	1,164	1,312	1,500	1,500
MAP Referral	1,235	1,138	1,250	1,250
Victim Input Registration	2,030	1,932	2,100	2,200
Alternate Sanction Programs	3,861	5,126	5,500	5,500
Special Investigations	---	919	1,000	1,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	160	173	182	220
Total Positions	160	173	182	220
Filled Positions by Program Class				
State Parole Board	160	173	182	220
Total Positions	160	173	182	220

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,583	101	404	10,088	9,658	State Parole Board	05	10,845	12,070	12,070
9,583	***101***	***404***	***10,088***	***9,658***	***Total Direct State Services***		***10,845*** [a]	***12,070***	***12,070***
					Distribution by Fund and Object				
					Personal Services:				
8,237	---	68	8,305	8,305	Salaries and Wages		9,476	9,476	9,476
8,237	---	*68*	*8,305*	*8,305*	*Total Personal Services*		*9,476*	*9,476*	*9,476*
167	---	-49	118	118	Materials and Supplies		175	175	175
350	---	-8	342	341	Services Other Than Personal		370	370	370
115	---	-28	87	87	Maintenance and Fixed Charges		125	125	125
					Special Purpose:				
---	---	---	---	---	Parole Board Enhancements	05	---	1,225	1,225
251	---	---	251	251	Parole Board Information System	05	---	---	---
265	---	-10	255	255	Additional Parole Board Panel	05	---	---	---
100	---	---	100	100	Eligibility Determinations and Monitoring	05	454	454	454
98	101	431	630	201	Additions, Improvements and Equipment		245	245	245
9,583	***101***	***404***	***10,088***	***9,658***	***Grand Total State Appropriation***		***10,845***	***12,070***	***12,070***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary to improve and modify the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.

6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and 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 so as to enhance public interest, awareness and participation in the correctional process and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,564	2,564	2,607	2,607
Male Minority %	26.8	26.8	26.1	26.1
Female Minority	1,178	1,178	1,253	1,253
Female Minority %	12.3	12.3	12.6	12.6
Total Minority	3,742	3,742	3,860	3,860
Total Minority %	39.1	39.1	38.7	38.7
Position Data				
Filled Positions by Funding Source				
State Supported	240	214	189	195
Federal	1	1	---	---
All Other	13	15	15	17
Total Positions	254	230	204	212
Filled Positions by Program Class				
Administration and Support Services	254	230	204	212
Total Positions	254	230	204	212

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,476	575	685	18,736	18,684	Administration and Support Services	99	17,478	17,528	17,528
17,476	***575***	***685***	***18,736***	***18,684***	***Total Direct State Services***		***17,478*** [a]	***17,528***	***17,528***
					Distribution by Fund and Object				
					Personal Services:				
14,331	---	-162	14,169	14,169	Salaries and Wages		12,801	12,851	12,851
14,331	---	*-162*	*14,169*	*14,169*	*Total Personal Services*		*12,801*	*12,851*	*12,851*
489	---	143	632	632	Materials and Supplies		632	632	632
1,787	---	622	2,409	2,409	Services Other Than Personal		2,409	2,409	2,409

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
470	---	344	814	814	Maintenance and Fixed Charges		815	815	815
					Special Purpose:				
225	---	---	225	225	Affirmative Action and Equal Employment Opportunity	99	629	629	629
174	575	-262	487	435	Additions, Improvements and Equipment		192	192	192
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
22,035	17,306	2,256	41,597	8,490	Administration and Support Services	99	18,503	39,461	18,777
22,035	***17,306***	***2,256***	***41,597***	***8,490***	***Total Capital Construction***		***18,503***	***39,461***	***18,777***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	836	22	858	67	Deferred Maintenance-Various Institutions	99	---	---	---
1,000	2,224	---	3,224	1,978	Emergency Generators	99	---	---	---
---	90	1,236	1,326	193	Additional Bed Spaces-Various Institutions	99	---	---	---
---	---	---	---	---	New 350-Bed Dormitory Unit	99	2,303	---	---
---	---	---	---	---	Maple Hall Renovations, Ancora	99	3,000	---	---
---	---	---	---	---	New Bed Space Construction	99	---	14,279	---
2,746	6,933	---	9,679	2,841	Perimeter Security Enhancements, Various Facilities	99	5,200	9,489	5,000
2,000	1,000	---	3,000	44	Fire Safety Code Compliance	99	---	7,642	7,275
1,000	3,833	476	5,309	480	Critical Repairs	99	6,000	2,002	2,002
1,000	510	-22	1,488	345	Roof Replacements/Repairs	99	1,000	5,386	4,500
---	---	---	---	---	Road Repairs	99	---	663	---
8,000	---	-1,339	6,661	---	Permanent Secure Housing Construction	99	---	---	---
---	707	183	890	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	303	2,000	2,303	2,090	Facility Renovation, Juvenile Medium	99	---	---	---
1,033	---	-31	1,002	121	Sewage Separators & System Upgrades	99	---	---	---
---	870	---	870	41	Replace Facility Systems Computer	99	---	---	---
4,656	---	-269	4,387	27	Security Improvements	99	1,000	---	---
600	---	---	600	263	Highpoint Cleanup	99	---	---	---
39,511	***17,881***	***2,941***	***60,333***	***27,174***	***Grand Total State Appropriation***		***35,981***	***56,989***	***36,305***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	38	---	38	38	Planning, Management and General Support	01	---	---	---
---	16	---	16	16	Program Operations Support	02	---	---	---
140	37	---	177	113	Administration and Support Services	99	97	97	97
140	***91***	---	***231***	***167***	***Total Federal Funds***		***97***	***97***	***97***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	686	-600	86	---	Program Operations Support	02	---	---	---
---	154 12,526 R	-10,597	2,083	1,513	Administration and Support Services	99	1,851	1,099	1,099
---	***13,366***	***-11,197***	***2,169***	***1,513***	***Total All Other Funds***		***1,851***	***1,099***	***1,099***
39,651	***31,338***	***-8,256***	***62,733***	***28,854***	***GRAND TOTAL ALL FUNDS***		***37,929***	***58,185***	***37,501***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2001 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 all students demonstrate high levels of achievement through attainment of the Core Curriculum Content Standards. 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, $56.7 million is recommended for the Department's operations, $6.4 million is recommended for Grants in Aid, and almost $7.3 billion is recommended for State Aid.

With the passage of the Educational Facilities Construction and Financing Act, $8.4 billion will be made available to school districts across the State as part of the largest, most comprehensive school construction project nationwide. Because the school construction program will address facilities needs in both Abbott and non-Abbott districts, all districts are required to submit a five-year facilities plan which will be reviewed by the Department of Education. The State will provide 100% of an Abbott district's approved project costs, while all other districts are guaranteed a minimum of 40% of approved project costs. The fiscal 2002 Budget includes funding of $2.8 million for direct state services to assist the Department in fulfilling the mandates of the Educational Facilities Construction and Financing Act, ensuring that all districts are held strictly accountable for the use of these funds.

The fiscal 2002 Budget continues to support the expansion of the Charter School Program with a proposed increase of $442,000 in direct state services support. A portion of these funds, $242,000, will provide the Department with the additional staff needed to ensure the continued success of this program. A recommended appropriation of $200,000 will support capacity building technical assistance for new charter schools.

The Department also continues its commitment to provide educators with the proper training and skills needed to assist students in achieving the requirements of the Core Curriculum Content Standards. As such, funding for the New Jersey Professional Education Port (NJPEP), the Virtual Academy, increases by $500,000 to $1 million in fiscal 2002. This initiative began in fiscal 2001 with the goal of offering professional development training activities for teachers in a web-based environment. Additional funding in fiscal 2002 will expand this initiative to include an assessment component that will help teachers standardize performance scoring.

The Budget continues to support the Marie H. Katzenbach School for the Deaf, with a recommended appropriation of $3.1 million.

Proposed funding for Grants-In-Aid totals $6.4 million in fiscal 2002. This recommendation continues the $3 million fiscal 2001 supplemental appropriation for Apprenticeship Training Programs. This program, which is mandated by the Educational Facilities Construction and Financing Act, will provide additional funding for apprenticeship programs registered by the federal Bureau of Apprenticeship and Training in the United States Department of Labor. Under the provisions of this law, the Department of Education will work with the Department of Labor to establish guidelines for the distribution of funds to eligible entities, such as county colleges and vocational schools, with the provision that the majority of funding be allocated to apprenticeship programs in urban areas.

The fiscal 2002 Budget includes recommended School Aid totaling almost $7.3 billion, an increase of $585 million. Of this amount, $904 million is allocated for Teachers' Pension and Social Security payments made by the State on behalf of local school districts. The remainder, more than $6.3 billion in Direct Aid awards, represents a $473.6 million increase over fiscal 2001.

The largest component of the Direct Aid programs, Core Curriculum Standards Aid, increases by $134.8 million to almost $3.1 billion in the Budget recommendation. Parity Remedy Aid will grow to $439.8 million and Additional Abbott v. Burke State Aid will increase by an estimated $74.7 million to $248.7 million. The recommended increase of $43.5 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.

Special Education Aid increases by $135.2 million, bringing the fiscal 2002 recommendation to $895.5 million. In addition, $15 million in Extraordinary Special Education aid is available to districts with per pupil placement costs in excess of $40,000 or to those districts that experienced enrollments with extraordinarily high numbers of special education pupils.

Early Childhood Program aid is recommended at $328.6 million, an increase of $15.3 million over fiscal 2001 funding levels. This appropriation will continue to support full-day kindergarten and preschool programs in districts with high concentrations of disadvantaged students.

The fiscal 2002 recommendation expands the Teacher Quality Mentoring pilot program, increasing support from $2 million to $14 million in fiscal 2002. This initiative, a partnership between the State and the New Jersey Education Association (NJEA), will provide additional support to novice teachers. The current certification process includes mentoring of each new teacher during his or her first year by a veteran teacher, with the cost of the mentor's stipend being paid by the new teacher. Under this new initiative, the State and the NJEA will develop a more vigorous two-year mentoring program with the cost of the mentor's stipend to be borne by the State. The additional mentoring will focus on helping new teachers adjust to the challenges of teaching and on helping teachers ensure that students achieve the Core Curriculum Content Standards. Currently, the program is successfully operating in 15 pilot districts; however, the increased appropriation will allow the program to be offered to all districts across the State.

The Budget recommendation also includes $59.1 million for Distance Learning Network Aid, up $2.3 million from fiscal 2001. These funds will continue to support the implementation of a statewide electronic network delivering voice, data, and video communications directly to the classroom.

In addition to these State Aid amounts, $182 million is provided for the School Construction and Renovation Fund budgeted in the Department of Treasury, bringing total recommended school aid for fiscal 2002 to $7.45 billion.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
46,511	5,684	599	52,794	50,056	Direct State Services	57,604	56,717	56,717
2,555	553	677	3,785	3,684	Grants-In-Aid	6,629	6,429	6,429
317,265	650	-1,829	316,086	308,582	State Aid	98,679	100,216	100,216
1,850	1,540	---	3,390	1,149	Capital Construction	4,536	3,230	2,930
368,181	8,427	-553	376,055	363,471	Total General Fund	167,448	166,592	166,292
5,834,845	35,907	1,729	5,872,481	5,829,451	Total Property Tax Relief Fund	6,585,471	7,169,138	7,169,138
6,203,026	***44,334***	***1,176***	***6,248,536***	***6,192,922***	***GRAND TOTAL***	***6,752,919***	***7,335,730***	***7,335,430***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
364	---	---	364	354	Adult and Continuing Education	387	387	387
369	---	---	369	365	Bilingual Education and Equity Issues	352	352	352
173	---	---	173	170	Special Education	191	191	191
906	---	---	*906*	*889*	*Subtotal*	*930*	*930*	*930*
					Operation and Support of Educational Institutions			
3,103	---	---	3,103	3,041	Marie H. Katzenbach School for the Deaf	3,093	3,093	3,093
					Supplemental Education and Training Programs			
469	1	---	470	450	General Vocational Education	514	514	514
					Educational Support Services			
289	---	---	289	288	Educational Technology	320	320	320
17,802	2,160	-465	19,497	18,370	Academic Programs and Standards	20,286	20,793	20,793
245	---	---	245	231	Grants Management and Development	328	328	328
1,692	1,239	---	2,931	2,091	Professional Development and Licensure	1,771	1,771	1,771
4,872	16	600	5,488	5,416	Service to Local Districts	6,018	6,028	6,028
150	---	616	766	701	Office of School Choice	1,159	1,536	1,536
---	---	115	115	115	Early Childhood Education	558	558	558
391	4	---	395	379	Pupil Transportation	531	531	531
305	920	---	1,225	1,137	Facilities Planning and School Building Aid	3,860	2,770	2,770
3,566	3	-115	3,454	3,436	Health, Safety, and Community Services	3,321	3,209	3,209
29,312	*4,342*	*751*	*34,405*	*32,164*	*Subtotal*	*38,152*	*37,844*	*37,844*
					Education Administration and Management			
2,790	1,247	-601	3,436	3,262	School Finance	3,903	3,608	3,608
1,621	3	---	1,624	1,617	Compliance and Auditing	1,691	1,169	1,169
8,310	91	449	8,850	8,633	Administration and Support Services	9,321	9,559	9,559
12,721	*1,341*	*-152*	*13,910*	*13,512*	*Subtotal*	*14,915*	*14,336*	*14,336*
46,511	***5,684***	***599***	***52,794***	***50,056***	***Subtotal Direct State Services - General Fund***	***57,604***	***56,717***	***56,717***
46,511	***5,684***	***599***	***52,794***	***50,056***	***TOTAL DIRECT STATE SERVICES***	***57,604***	***56,717***	***56,717***
					GRANTS-IN-AID - GENERAL FUND			
					Supplemental Education and Training Programs			
---	---	---	---	---	General Vocational Education	3,000	3,000	3,000
					Educational Support Services			
2,555	553	117	3,225	3,155	Academic Programs and Standards	3,629	3,429	3,429
---	---	560	560	529	Office of School Choice	---	---	---
2,555	*553*	*677*	*3,785*	*3,684*	*Subtotal*	*3,629*	*3,429*	*3,429*
2,555	***553***	***677***	***3,785***	***3,684***	***Subtotal Grants-In-Aid - General Fund***	***6,629***	***6,429***	***6,429***
2,555	***553***	***677***	***3,785***	***3,684***	***TOTAL GRANTS-IN-AID***	***6,629***	***6,429***	***6,429***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
124,414	650	1,000	126,064	125,414	General Formula Aid	---	---	---
88,540	---	-1,604	86,936	81,932	Non-Public School Aid	94,068	97,018	97,018
68,334	---	-1,598	66,736	66,139	Miscellaneous Grants-In-Aid	2,163	750	750
2,448	---	---	2,448	2,430	Adult and Continuing Education	2,448	2,448	2,448
283,736	*650*	*-2,202*	*282,184*	*275,915*	*Subtotal*	*98,679*	*100,216*	*100,216*
					Supplemental Education and Training Programs			
5,460	---	---	5,460	5,396	General Vocational Education	---	---	---
					Educational Support Services			
1,000	---	---	1,000	34	Pupil Transportation	---	---	---
7,147	---	-27	7,120	7,120	Facilities Planning and School Building Aid	---	---	---
19,922	---	400	20,322	20,117	Teachers' Pension and Annuity Assistance	---	---	---
28,069	---	*373*	*28,442*	*27,271*	*Subtotal*	---	---	---
317,265	***650***	***-1,829***	***316,086***	***308,582***	***Subtotal State Aid - General Fund***	***98,679***	***100,216***	***100,216***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
3,732,646	34,996	3,334	3,770,976	3,742,179	General Formula Aid	4,134,905	4,453,395	4,453,395
27,432	---	---	27,432	26,832	Miscellaneous Grants-In-Aid	104,122	120,313	120,313
55,473	---	---	55,473	55,473	Bilingual Education and Equity Issues	59,250	64,225	64,225
190,491	---	---	190,491	190,491	Programs for Disadvantaged Youths	192,906	197,486	197,486
692,251	---	---	692,251	687,645	Special Education	770,350	910,520	910,520
4,698,293	*34,996*	*3,334*	*4,736,623*	*4,702,620*	*Subtotal*	*5,261,533*	*5,745,939*	*5,745,939*
					Supplemental Education and Training Programs			
34,089	---	---	34,089	34,089	General Vocational Education	40,733	44,408	44,408
					Educational Support Services			
2,050	---	---	2,050	2,035	Office of School Choice	15,000	12,833	12,833
265,789	---	---	265,789	265,789	Pupil Transportation	302,718	302,137	302,137
149,117	---	-1,655	147,462	147,462	Facilities Planning and School Building Aid	161,022	159,789	159,789
680,507	---	---	680,507	671,556	Teachers' Pension and Annuity Assistance	792,465	904,032	904,032
5,000	911	50	5,961	5,900	Health, Safety, and Community Services	12,000	---	---
1,102,463	*911*	*-1,605*	*1,101,769*	*1,092,742*	*Subtotal*	*1,283,205*	*1,378,791*	*1,378,791*
5,834,845	***35,907***	***1,729***	***5,872,481***	***5,829,451***	***Subtotal State Aid - Property Tax Relief Fund***	***6,585,471***	***7,169,138***	***7,169,138***
6,152,110	***36,557***	***-100***	***6,188,567***	***6,138,033***	***TOTAL STATE AID***	***6,684,150***	***7,269,354***	***7,269,354***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
460	778	-51	1,187	861	Marie H. Katzenbach School for the Deaf	1,946	1,380	1,380
					Education Administration and Management			
1,390	762	51	2,203	288	Administration and Support Services	2,590	1,850	1,550
1,850	***1,540***	---	***3,390***	***1,149***	***Subtotal Capital Construction***	***4,536***	***3,230***	***2,930***
6,203,026	***44,334***	***1,176***	***6,248,536***	***6,192,922***	***TOTAL APPROPRIATION***	***6,752,919***	***7,335,730***	***7,335,430***

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of the Core Curriculum Content Standards.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
7. To aid, develop, manage, and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
8. To administer and monitor the funding of federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The Comprehensive Educational Improvement and Financing Act of 1996 established the basis for the aid that ensures the provision of the regular education portion of a thorough and efficient (T&E) education. The Act specifies the amount of money per pupil--the T&E amount--appropriate for delivering the Core Curriculum Content Standards under certain delivery and efficiency assumptions. In recognition of legitimate local differences in cost, a flexible amount of 5% is added to and subtracted from the T&E amount to determine the T&E range, or range of spending on regular education that will be supported by the state. The T&E amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil is 50% of the T&E amount, as the delivery and efficiency assumptions include a half-day kindergarten program. The cost for a middle school student (grades 6-8) is 4% higher, and for a high school student (grades 9-12), 11% higher.

    A district's T&E budget for regular education of its resident pupils is determined by inflating its prior year per pupil net T&E budget by the consumer price index, provided that the increase in the consumer price index shall not be less than 3 percent, and multiplying that amount by the district's weighted enrollment, and then subtracting out categorical aid for the budget year. If the result falls outside the T&E range, the T&E budget is then the top or bottom of the range, as appropriate. For the 30 poor urban districts known as Abbott districts, the T&E budget is the top of the T&E range, notwithstanding prior year spending.

    a. Core Curriculum Standards Aid. Core Curriculum Standards Aid is provided to a district whose T&E budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district, adjusting the result by the position of the district's T&E budget within the T&E range. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its T&E budget. A district may spend above its T&E budget level under a variety of circumstances, but its Core Curriculum Standards Aid would not increase. A district may appropriate less than its fair share without its Core Curriculum Standards Aid being reduced. However, all districts are required to appropriate a minimum local share. The determination of this required local share varies by type of district.

    b. Supplemental Core Curriculum Standards Aid. A first component of Supplemental Core Curriculum Standards Aid is provided to a district with a high concentration of low-income pupils and an excessive burden on its property tax base, and is intended to offset a portion of the required local share. An Abbott district or district that falls within the Department of Education's District Factor Group A designation receives additional Supplemental Core Curriculum Standards Aid in the amount required to offset any tax increase that would be required to meet its required local share after consideration of other regular education aids. A second component of Supplemental Core Curriculum Standards Aid is provided to 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.

b. Nonpublic Auxiliary Services Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

c. Nonpublic Handicapped Aid provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

d. Nonpublic Auxiliary/Handicapped Transportation Aid provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.

e. Nonpublic Nursing Services Aid provides funds for boards of education to provide basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

f. Nonpublic Technology Initiative Aid provides funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources and incentives to use educational technologies effectively to improve teaching and learning in the classroom.

03. **Miscellaneous Grants-in-Aid.** The following programs are included:

a. Emergency Aid (N.J.S.A. 18A:58-11) allows the Commissioner, with the approval of the State Board of Education, to distribute funds to meet unforeseen conditions in any school district.

b. Payments for Institutionalized Children-Unknown District of Residence provide for the payment of State Aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services or Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

c. Distance Learning Network Aid is provided to all districts on a per-pupil basis for the purchase of computers, software and supplies, equipment, wiring, access fees, professional development, staffing, maintenance, and other uses that may be necessary for the establishment of effective distance learning networks.

d. Adult, Post Graduate, and Post-Secondary Vocational Aid. State aid is distributed for pupils enrolled in approved adult high schools, post graduate programs and approved full-time post-secondary programs of county vocational schools.

e. A Rewards and Recognition program was established by the Comprehensive Educational Improvement and Financing Act of 1996 to provide grants to districts with schools demonstrating high levels of achievement or significant gains in achievement on statewide tests.

04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older who are no longer enrolled in school, will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (N.J.S.A. 18A:50-7) support leadership for adult educational programs. School districts receive funds according to a formula, for supervisors of adult education.

b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.

c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102-73). Discretionary grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.

d. Schooling for Foreign-Born (N.J.S.A. 18A:49-1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of $5,000 per school district in any one year.

05. **Bilingual Education and Equity Issues.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35-15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

The Office of Bilingual Education administers, monitors, and evaluates State and federal grant programs related to the education of limited English proficient students and develops administrative code to implement laws related to the provision of programs and services. The Office provides and/or coordinates professional development and technical assistance activities for school district professionals, and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

The Office also assists local school districts in the development and implementation of plans to correct racial imbalance to comply with State and federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems as required by law and State policy.

06. **Disadvantaged Youth.** Federal and State funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty. The Comprehensive Educational Improvement and Financing Act of 1996 established specific State aid programs for this purpose.

Demonstrably Effective Program Aid (DEPA) is generated by schools with a 20% or greater concentration of students from low-income families, with a larger amount generated by schools with a 40% or greater concentration of low-income students. DEPA is provided to districts to fund a constellation of instruction, governance, health and social services programs in the generating schools. Schools in the Abbott districts are also permitted to expend these funds for implementation of whole school reform. Aid is provided on a per-enrolled pupil basis in the qualifying school. Instructional Supplement Aid is provided to districts with a concentration of low-income pupils equal to or greater than 5% but less than 20% on a per-low-income pupil basis, for the purpose of providing supplemental services.

07. **Special Education.** The Comprehensive Educational Improvement and Financing Act of 1996 established a four-tier system for funding the additional costs incurred by districts in providing individualized educational programs to special education pupils in public and private school settings, and to non-classified pupils in certain State facilities. Pupils are aided in their district of residence. Pupils classified solely for speech correction services are considered in the T&E amount and aided through general formula aid and thus do not generate special education aid. Tier I aid is paid for students receiving related services such as occupational therapy, physical therapy, speech and counseling. A classified pupil may generate aid for up to four services covered by Tier I aid, and classified pupils generating aid under other tiers are eligible for Tier I aid as well. Tier II pupils are pupils resident in the district not receiving Tier IV intensive services meeting the criteria for specific learning disability or perceptually impaired, traumatic brain injury or neurologically impaired, cognitive impairment - mild or educable mentally retarded and preschool disabled and all classified pupils receiving services pursuant to Chapter 46 of Title 18A in shared time county vocational programs in a county vocational school which does not have a full child study team. Tier III pupils are pupils resident in the district not receiving Tier IV intensive services meeting the criteria for cognitive impairment - moderate or trainable mentally retarded, orthopedically impaired, auditorily impaired, communication impaired, emotionally disturbed, multiply disabled, other health impaired or chronically ill, and visually impaired. Tier IV pupils are the number of pupils classified as eligible for special education resident in the district receiving intensive services. Beginning in 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,298,927	1,327,643	1,361,469	1,395,500
Support Per Pupil (per local budgets, including core curriculum standards aid, debt service transportation, all categorical aid, and pension/Social Security contribution)	$10,962	$10,833	$11,390	$11,668
Local	$6,161	$6,013	$6,250	$6,190
State	$4,571	$4,594	$4,901	$5,233
Federal	$230	$226	$239	$245
Percent Support Per Pupil				
Local	56.2%	55.5%	54.9%	53.1%
State	41.7%	42.4%	43.0%	44.8%
Federal	2.1%	2.1%	2.1%	2.1%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,276,056	1,298,927	1,327,643	1,361,469
Kindergarten/Pre-school	101,195	101,128	111,883	117,681
Elementary school (grades 1-5)	467,718	474,711	477,562	475,428
Middle school (grades 6-8)	241,956	248,042	255,995	265,255
High school (grades 9-12)	278,788	282,322	288,836	295,408
Evening school, Post graduate	11,937	11,946	11,784	12,256
Special education	155,727	162,375	163,079	175,877
County vocational	18,735	18,403	18,504	19,564
Non-Public School Aid				
Textbook aid--pupils enrolled	199,297	200,668	201,977	203,295
Auxiliary services--students served	38,701	39,066	39,889	40,896
Handicapped services--students served	29,720	30,662	31,187	32,091
Nursing aid--pupils enrolled	199,789	200,777	204,219	207,720

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	40,103	40,250	40,750	41,200
High School Equivalency				
Adults enrolled	14,587	22,000	22,000	22,000
Adults earning state diplomas	8,097	12,331	12,331	12,331
Schools for Foreign-born				
Number of programs	46	46	46	46
Aliens enrolled	3,135	3,300	3,300	3,400
Bilingual Education and Equity Issues				
Limited English speaking students served	48,242	51,613	51,000	51,000
Programs for Disadvantaged Youths				
Federal Title I				
Migrant children served	1,423	1,423	1,423	1,423
Disadvantaged children served	194,000	200,000	200,000	200,000
Students eligible for free lunch/free milk:				
All districts	303,883	312,493	292,832	288,622
Abbott districts	180,485	185,760	176,920	176,154
Special Education				
Enrollments:				
Local districts	201,000	151,494 [a]	157,854 [a]	166,534 [a]
Regional day schools	1,134	1,134	1,156	1,194
County vocational special education	5,689	5,604	5,586	5,578
State Facilities Education:				
Number of students in facilities	4,150	4,150	3,759	3,471
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	8	7	7	9
Federal	74	75	88	99
All Other	2	2	1	2
Total Positions	84	84	96	110
Filled Positions by Program Class				
Adult and Continuing Education	14	13	13	15
Bilingual Education & Equity Issues	11	9	8	10
Programs for Disadvantaged Youths	---	4	8	9
Special Education	59	58	67	76
Total Positions	84	84	96	110

Notes:

(a) Data for fiscal 2000, fiscal 2001, and fiscal 2002 excludes students receiving speech correction services only.

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
364	---	---	364	354	Adult and Continuing Education	04	387	387	387
369	---	---	369	365	Bilingual Education and Equity Issues	05	352	352	352

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
173	---	---	173	170	Special Education	07	191	191	191
906	---	---	***906***	***889***	***Total Direct State Services***		***930*** [a]	***930***	***930***
					Distribution by Fund and Object				
					Personal Services:				
554	---	---	554	553	Salaries and Wages		578	578	578
554	---	---	*554*	*553*	*Total Personal Services*		*578*	*578*	*578*
21	---	-5	16	14	Materials and Supplies		21	21	21
69	---	5	74	61	Services Other Than Personal		69	69	69
1	---	---	1	---	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
261	---	---	261	261	General Education Development - GED	04	261	261	261
					STATE AID				
					Distribution by Fund and Program				
3,857,060	35,646	4,334	3,897,040	3,867,593	General Formula Aid	01	4,134,905	4,453,395	4,453,395
124,414	*650*	*1,000*	*126,064*	*125,414*	*(From General Fund)*		---	---	---
3,732,646	*34,996*	*3,334*	*3,770,976*	*3,742,179*	*(From Property Tax Relief Fund)*		*4,134,905*	*4,453,395*	*4,453,395*
88,540	---	-1,604	86,936	81,932	Non-Public School Aid	02	94,068	97,018	97,018
95,766	---	-1,598	94,168	92,971	Miscellaneous Grants-In-Aid	03	106,285	121,063	121,063
68,334	---	*-1,598*	*66,736*	*66,139*	*(From General Fund)*		*2,163*	*750*	*750*
27,432	---	---	*27,432*	*26,832*	*(From Property Tax Relief Fund)*		*104,122*	*120,313*	*120,313*
2,448	---	---	2,448	2,430	Adult and Continuing Education	04	2,448	2,448	2,448
55,473	---	---	55,473	55,473	Bilingual Education and Equity Issues	05	59,250	64,225	64,225
55,473	---	---	*55,473*	*55,473*	*(From Property Tax Relief Fund)*		*59,250*	*64,225*	*64,225*
190,491	---	---	190,491	190,491	Programs for Disadvantaged Youths	06	192,906	197,486	197,486
190,491	---	---	*190,491*	*190,491*	*(From Property Tax Relief Fund)*		*192,906*	*197,486*	*197,486*
692,251	---	---	692,251	687,645	Special Education	07	770,350	910,520	910,520
692,251	---	---	*692,251*	*687,645*	*(From Property Tax Relief Fund)*		*770,350*	*910,520*	*910,520*
4,982,029	***35,646***	***1,132***	***5,018,807***	***4,978,535***	***Total State Aid***		***5,360,212***	***5,846,155***	***5,846,155***
283,736	*650*	*-2,202*	*282,184*	*275,915*	*(From General Fund)*		*98,679*	*100,216*	*100,216*
4,698,293	*34,996*	*3,334*	*4,736,623*	*4,702,620*	*(From Property Tax Relief Fund)*		*5,261,533*	*5,745,939*	*5,745,939*
					Distribution by Fund and Object				
					State Aid:				
---	650	---	650	---	State Aid Supplemental Funding	01	---	---	---
114,439	---	1,000	115,439	115,439	Core Curriculum Standards Aid	01	---	---	---
2,730,623	---	4,191	2,734,814	2,734,128	Core Curriculum Standards Aid (PTRF)	01	2,942,900	3,077,724	3,077,724
254,433 4,217 S	34,996	---	293,646	265,536	Abbott v. Burke Parity Remedy (PTRF)	01	322,543 13,364 S	439,754	439,754
143,741 1,934 S	---	-528	145,147	145,147	Supplemental Core Curriculum Standards Aid (PTRF)	01	209,621	253,149	253,149

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					STATE AID				
32,952	---	---	32,952	32,952	Additional Supplemental Core Curriculum Standards Aid (PTRF)	01	---	---	---
312,707	---	---	312,707	312,707	Early Childhood Aid (PTRF)	01	313,226	328,552	328,552
9,975	---	---	9,975	9,975	Rewards and Recognition	01	---	---	---
---	---	---	---	---	Rewards and Recognition (PTRF)	01	10,008	9,968	9,968
16,600	---	---	16,600	16,600	Instructional Supplement (PTRF)	01	17,552	16,180	16,180
31,470	---	---	31,470	31,470	Stabilization Aid (PTRF)	01	135,705	116,650	116,650
500	---	-329	171	171	County Special Services Tuition Stabilization (PTRF)	01	500	250	250
53,025	---	---	53,025	53,025	Supplemental Stabilization Aid (PTRF)	01	---	---	---
7,500	---	---	7,500	7,500	Large Efficient District Aid (PTRF)	01	4,500	5,250	5,250
10,387	---	---	10,387	10,387	Supplemental School Tax Reduction Aid (PTRF)	01	---	---	---
921	---	---	921	921	Aid for Districts with High Senior Citizen Populations (PTRF)	01	921 929 S	1,231	1,231
32,125	---	---	32,125	32,125	Stabilization Aid 2 (PTRF)	01	5,070	2,545	2,545
3,366 S	---	---	3,366	3,366	Restoration of Administrative Penalties (PTRF)	01	---	---	---
34,796	---	---	34,796	34,796	Stabilization Aid 3 (PTRF)	01	---	---	---
---	---	---	---	---	Regionalization Incentive Aid (PTRF)	01	17,612	18,295	18,295
37,000 44,922 S	---	---	81,922	81,921	Additional Abbott v. Burke State Aid (PTRF) (b)	01	156,969 17,000 S	248,674	248,674
11,896	---	---	11,896	11,896	Aid for Enrollment Adjustments (PTRF)	01	34,558	13,458	13,458
8,973	---	26	8,999	8,979	Nonpublic Textbook Aid	02	11,036	11,413	11,413
25,071	---	---	25,071	25,071	Nonpublic Handicapped Aid	02	26,433	27,163	27,163
31,880	---	-1,576	30,304	25,320	Nonpublic Auxiliary Services Aid	02	32,047	32,736	32,736
2,084	---	---	2,084	2,084	Nonpublic Auxiliary/Handicapped Transportation Aid	02	3,431	3,578	3,578
12,502	---	---	12,502	12,502	Nonpublic Nursing Services Aid	02	13,121	13,891	13,891
8,000	---	-54	7,946	7,946	Nonpublic Technology Initiative	02	8,000	8,237	8,237
30	---	---	30	30	Saint Bartholomew Interparochial School - Science Lab	02	---	---	---
100	---	---	100	100	Emergency Fund	03	100	100	100
400	---	---	400	400	Educational Information and Resource Center	03	400	400	400
12,356	---	-1,474	10,882	10,285	Payments for Institutionalized Children-Unknown District of Residence	03	---	---	---
---	---	---	---	---	Payments for Institutionalized Children-Unknown District of Residence (PTRF)	03	13,778	13,610	13,610
54,473	---	-124	54,349	54,349	Distance Learning Network Aid	03	---	---	---
---	---	---	---	---	Distance Learning Network Aid (PTRF)	03	56,820	59,112	59,112
---	---	---	---	---	Character Education (PTRF)	03	4,750	4,750	4,750
---	---	---	---	---	Teacher Quality Mentoring (PTRF)	03	2,000	14,000	14,000

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					STATE AID				
26,712	---	---	26,712	26,712	Adult and Postsecondary Education Grants (PTRF)	03	26,654	28,721	28,721
120	---	---	120	120	Distance Learning Network Grants - County Special Services School Districts (PTRF)	03	120	120	120
600	---	---	600	---	Consolidation of Services Grants (PTRF)	03	---	---	---
75	---	---	75	75	Wallington - Total Language Immersion	03	75	---	---
200 S	---	---	200	200	Ocean Township Supplemental State Aid	03	---	---	---
100	---	---	100	100	Sussex - Wantage Regional School Elevator	03	---	---	---
250	---	---	250	250	Hunterdon Central Regional High School Elevator Construction	03	---	---	---
85	---	---	85	85	Totowa Board of Education - ADA Improvements	03	---	---	---
220 S	---	---	220	220	Woodland Township Supplemental State Aid	03	---	---	---
75 S	---	---	75	75	East Rutherford Boro School District - Study Skills Program for At-Risk Pupils	03	---	---	---
---	---	---	---	---	New Jersey Learning Through Listening Program	03	300	---	---
---	---	---	---	---	Point Pleasant Borough School District - Audio Equipment	03	118	---	---
---	---	---	---	---	Rutherford School District - High School Capital Improvements	03	200	---	---
---	---	---	---	---	A+ for Kids - Institute for Science, Mathematics and Technology	03	150	---	---
---	---	---	---	---	Bordentown Community Education / Recreation - Project ARTTS	03	30	---	---
---	---	---	---	---	Newfield School District - Emergency Roof Replacement	03	90	---	---
---	---	---	---	---	Denville School District	03	200	---	---
---	---	---	---	---	Safe Schools and Communities Violence Prevention Pilot Plan	03	150	---	---
---	---	---	---	---	Middle Township High School - Science Lab Renovation	03	150	---	---
---	---	---	---	---	Montclair Board of Education - Minority Student Achievement Network	03	200	250	250
211	---	---	211	193	Evening School for the Foreign Born	04	211	211	211
1,213	---	---	1,213	1,213	High School Equivalency	04	1,213	1,213	1,213
1,024	---	---	1,024	1,024	Adult Literacy	04	1,024	1,024	1,024
55,473	---	---	55,473	55,473	Bilingual Education Aid (PTRF)	05	59,250	64,225	64,225
190,491	---	---	190,491	190,491	Demonstrably Effective Program Aid (PTRF)	06	192,906	197,486	197,486

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
682,251	---	---	682,251	682,251	Special Education Aid (PTRF)	07	760,350	895,520	895,520
10,000	---	---	10,000	5,394	Extraordinary Special Education Costs Aid (PTRF)	07	10,000	15,000	15,000
					LESS:				
(31,063)									
(1,406) S	*(---)*	*(---)*	*(32,469)*	*(32,469)*	*Stabilization Growth Limitation (PTRF)*	*01*	*(68,073)*	*(78,285)*	*(78,285)*
4,982,935	***35,646***	***1,132***	***5,019,713***	***4,979,424***	***Grand Total State Appropriation***		***5,361,142***	***5,847,085***	***5,847,085***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,966	6	---	8,972	8,558	Miscellaneous Grants-In-Aid	03	8,802	8,802	8,802
10,833	-60	40	10,813	8,620	Adult and Continuing Education	04	11,403	13,036	13,036
6,136					Bilingual Education and Equity Issues				
146 S	190	---	6,472	5,878		05	6,198	6,227	6,227
180,201					Programs for Disadvantaged Youths				
2,562 S	-1,134	62	181,691	175,073		06	198,874	217,004	217,004
153,209	14,348	-669	166,888	145,199	Special Education	07	180,235	224,975	224,975
362,053	***13,350***	***-567***	***374,836***	***343,328***	***Total Federal Funds***		***405,512***	***470,044***	***470,044***
					All Other Funds				
---	99	---	99	---	Adult and Continuing Education	04	---	---	---
---	***99***	---	***99***	---	***Total All Other Funds***		---	---	---
5,344,988	***49,095***	***565***	***5,394,648***	***5,322,752***	***GRAND TOTAL ALL FUNDS***		***5,766,654***	***6,317,129***	***6,317,129***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The recommended fiscal 2002 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 Direct Educational Services and Assistance, an amount equal to the 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 14 of P.L.1977, c.193 (C.18A: 46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts shall be: $1,185.64 for an initial evaluation or reevaluation for examination and classification; $355.50 for an annual review for examination and classification; $901.06 for speech correction; and $785.81 for supplementary instruction services.

Notwithstanding the provisions of section 9 of P.L. 1977, c.192 (C.18A: 46A-9), the per pupil amount for compensatory education for the 2001-2002 school year for the purposes of computing nonpublic auxiliary services aid shall equal $739.60.

Notwithstanding the provisions of section 8 of P.L. 1991, c.226 (C.18A: 40-30), the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2000.

Nonpublic 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.

Of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary may be transferred to an applicant State department.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding section 11 of P.L.1996, c.138 (C.18A: 7F-11), the required appropriation for the State's Core Curriculum Standards Aid contribution for the 2001-2002 school year has been reduced by $5,000,000, to be held in reserve pending the determination of income appeals filed pursuant to section 15 of P.L.1996, c.138 (C.18A: 7F-15). In addition to the amount appropriated hereinabove for Core Curriculum Standards Aid, there is appropriated $5,000,000 for payment of income appeals, subject to the approval of the Director of the Division of Budget and Accounting. In determining income appeals the property value multiplier and income multipliers shall be the same as originally calculated.

The Commissioner of Education shall not authorize the disbursement of funds to any "Abbott district" until the commissioner is satisfied that all educational expenditures in the district will be spent effectively and efficiently in order to enable those students to achieve the Core Curriculum Content Standards. The commissioner shall be authorized to take any necessary action to fulfill this responsibility. The commissioner may deduct from the State aid of any "Abbott district" the expenses required to manage, control and supervise the implementation of that State aid. In order to expeditiously fulfill the responsibilities of the commissioner under the Abbott order, determinations by the commissioner hereunder shall be considered to be final agency action and appeal of that action shall be directly to the Appellate Division of the Superior Court.

Notwithstanding any other law to the contrary, State aid for each "Abbott district" whose per pupil regular education expenditure for 2001-2002 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 2001-2002 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 2001-2002 and the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2000-2001 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2000-2001 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000. In calculating the per pupil regular education expenditure of each "Abbott district" for 2001-2002, 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 initially be those resident enrollments for preschool through grade 12 contained on the Application for State School Aid for 2001-2002 indexed by the annual growth rates used to determine the estimated enrollments of October 2001 for calculation of Core Curriculum Standards Aid and T & E budgets for 2001-2002; enrollments shall be calculated at their full-time equivalent and reduced by preschool and one half of full-day kindergarten enrollments. State aid shall be adjusted upon receipt of resident enrollment for the "Abbott districts" as of October 15, 2001 as reflected on the Application for State School Aid for 2002-2003. 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 2001-2002. In calculating the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2001-2002, regular education expenditure shall equal the sum of the general fund tax levy for 2001-2002, Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of P. L. 1996, c.138 (C.18A: 7F-10); enrollments shall be the resident enrollment for preschool through grade twelve as of October 15, 2001 as reflected on the Application for State School Aid for 2002-2003; 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 (a) the product of the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2000-2001 indexed by the actual percentage increase in the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 2000-2001 over the per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1999-2000 multiplied by each "Abbott district's" estimated "resident enrollment" for October 15, 2001 less one half of kindergarten enrollments and (b) 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.138 (c.18A:7F-10) and Abbott v. Burke Parity Remedy Aid.

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.

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 net amount calculated pursuant to the provisions of section 1 of P.L.1999, c.438 (C.18A: 7F-32.1), or $1,250,000 per school district, whichever is greater except that if the amount calculated pursuant to the provisions of section 1 of P.L.1999, c.438 is greater than $1,250,000 the district shall also receive an additional amount of $500,000, or a district that has a projected T&E budget equal to its projected minimum T&E budget shall also receive an additional amount of $1,250,000, for the purposes of subsection d. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10).

Notwithstanding any other law to the contrary, the amount of State aid made available to the Department of Human Services pursuant to "The State Facilities Education Act of 1979," P.L. 1979, c.207 (C.18A: 7B-1 et al.), to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of those children in such private schools.

Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided however, that for pupils under contract for service in a regional day school operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

The unexpended balance as of June 30, 2001, 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 2002 appropriation for this purpose.

Notwithstanding any other law to the contrary, "district income" for the purposes of section 14 of P.L.1996, c.138 (C.18A: 7F-14) shall mean the aggregate of total income reported on NJ-1040 for 1998 and all public assistance including Temporary Assistance to Needy Families for 1998 of the residents of the taxing district or taxing districts.

Pursuant to subsection a. of section 5 of P.L.1996, c.138 (C.18A: 7F-5), the net amount hereinabove appropriated for 2000-2001 enrollment adjustments in the Aid for Enrollment Adjustments and Debt Service account shall be determined by using the actual October 13, 2000 pupil counts to recalculate the State aid amounts payable to each district for the 2000-2001 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 Stabilization Aid 2 that shall not be recalculated, except for Stabilization Aid 2 determined in accordance with the paragraphs for districts with an October 15, 1999 resident enrollment greater than 9,500 and for districts with a T&E tax rate greater than 125% of the State average T&E tax rate that shall also be recalculated, and comparing the recalculated amounts to the amounts originally determined as payable to the district for the 2000-2001 school year for each aid category based upon the projected October 13, 2000 pupil counts. For the purposes of this recalculation, the State's Core Curriculum Standards Aid contribution for the 2000-2001 school year shall be determined by indexing the amount for the 1999-2000 school year by the sum of 1.0, the CPI and the actual State average enrollment growth percentage between the 2000-2001 and 1999-2000 school years and the Core Curriculum Standards Aid amount payable to each district shall be calculated using the October 13, 2000 pupil counts, the formulas and criteria contained in sections 12 through 15 of P.L.1996, c.138 (C.18A: 7F-12 through 18A:7F-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 2000-2001 school year. The percentage concentration of low income pupils for individual schools in operation on October 13, 2000 that would otherwise qualify for Demonstrably Effective Program Aid that were not in operation on October 15, 1999 shall be redetermined based upon the actual October 13, 2000 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 two-thirds of the amount of the pupil count reduction required by this section for the 2001-2002 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 2000-2001 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 2000-2001 prebudget year total that includes Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Stabilization Aid received pursuant to subsection b. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10 b.), Stabilization Aid 2, 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 18A:7F-22), (C.18A: 7F-25), (C.18A: 7F-28), and (C.18A: 7F-29) and school choice aid calculated pursuant to section 7 of P.L. 1999, c.413 (C.18A: 36B-8). The 2000-2001 prebudget total for each school district for Stabilization Aid calculation purposes shall also be adjusted to reflect the amounts payable in the 2000-2001 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 2000-2001 prebudget year total that includes Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid, Stabilization Aid received pursuant to subsection b. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10 b.), Stabilization Aid 2, 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 C.18A:7F-22), (C.18A: 7F-25), (C.18A: 7F-28), and (C.18A: 7F-29) and school choice aid calculated pursuant to section 7 of P.L. 1999, c.413 (C.18A: 36B-8).

Notwithstanding the provisions of subsection b. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10), 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 2001-2002 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10) 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 2001-2002 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10) 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 2001-2002 school year other than the aid provided pursuant to subsection d. of section 10 of P. L. 1996, c.138 (C.18A: 7F-10) and 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","B", "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 b. of section 5 of P. L. 1996, c. 138 (C.18A: 7F-5) and subsections c., e., f., and h. of section 10 of P. L. 1996, c. 138 (C.18A: 7F-10) is eliminated.

Notwithstanding the provisions of section 3 of P.L.1971, c.271, (C.18A: 46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the needs for the funds. The commissioner shall review the board's request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The Commissioner of Education shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

Notwithstanding any other law to the contrary, districts that were projected as qualified for Stabilization Aid 2 for the 2000-2001 school year pursuant to the provision for districts with an increase in their Core Curriculum Standards Aid payment for the 2000-2001 school year that also had a decrease in their total aid payments for the 2000-2001 school year shall also receive Stabilization Aid 2 for the 2001-2002 school year in an amount equal to the decrease in their total aid payments for the 2001-2002 school year other than the payment for School Building Aid.

Notwithstanding any other law to the contrary, districts that were projected as qualified for Stabilization Aid 2 for the 2000-2001 school year pursuant to the provision for districts with a T&E and general fund tax rate greater than or equal to $2.00 per $100 of equalized valuation shall also receive Stabilization Aid 2 in the amount necessary to provide the district a total aid payment for the 2001-2002 school year, other than the payment for School Building Aid, that is equal to the sum of its total aid payment for the 2000-2001 school year, other than the payment for School Building Aid, and either 1% of the district's 2000-2001 net budget or $100,000, whichever amount is greater, except that no district shall receive an aid amount that is less than zero.

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 and the High School Proficiency Test and schools that administered the Grade Eight Proficiency Assessment shall qualify for an absolute success reward with 80% of the pupils performing above the passing scores. In addition, no more than $1,000,000 of the amount appropriated hereinabove for Rewards and Recognition shall be made available to qualifying school districts as Academic Achievement Rewards Aid 2 determined in the following manner: (a) all school districts with a general education passing rate on the most recent Grade Eight Proficiency Assessment shall be ranked based upon a three year average of the general education passing rate on the Grade Eight Proficiency Assessment; (b) these districts shall also be ranked in descending order based on 1999-2000 "Total Comparative Cost Per Pupil" from the March 2000 "Comparative Spending Guide"; (c) the two rankings shall be summed; (d) within each District Factor Group, districts with combination ranks within the top 10% of the District Factor Group shall be provided $6.25 per projected resident pupil, except that districts with a 1999-2000 Net Budget greater than their 1999-2000 Net T&E Budget, as defined in section 3 of P.L. 1996, c. 138 (C. 18A: 7F-3), shall be excluded, however the exclusion shall not apply to a district sending more than 10 pupils as of October 15, 1999, with an average tuition amount per pupil greater than the district's average weighted T&E amount per sent pupil in the 1999-2000 school year. These calculations shall be repeated substituting the High School Proficiency Test for the Grade Eight Proficiency Assessment, and the aid from both calculations shall be combined. Aid provided to a district pursuant to this paragraph shall be included in the budget year for the purposes of calculating a district's stabilization reduction and stabilization aid.

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 and $883 for second year teachers.

The amount hereinabove for the New Jersey Character Education Partnership Initiative shall be made available to school districts according to a formula to be administered by the Commissioner of Education which will assure that each district that elects to participate shall receive funding for at least one school. Of the amount appropriated hereinabove, up to $100,000 may be used to fund the costs of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 19 of P.L. 1996, c. 138 (C. 18A: 7F-19) and the recommendation in the March, 2000 Report on the Cost of Providing a Thorough and Efficient Education, the Tier III cost factor for the purpose of calculating special education aid pursuant to section 19 of P.L. 1996, c. 138 (C. 18A: 7F-19) shall be $5,975 for fiscal year 2002.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard of hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to more than half of the school's 237 students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by State appropriation and tuition.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Behaviorally Difficult Deaf Pupils.** The program for behaviorally difficult deaf students will continue for its sixth year with a projected enrollment of seven students. Seven residential pupils will participate for ten months. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	244	239	238	237
Day Pupils	139	143	138	151
Residential Pupils	105	96	100	86
Gross cost per student	$41,671	$47,807	$46,029	$47,194
Payments from local school boards:				
For Regular Day Pupils	$23,878	$24,953	$26,076	$27,249
For Residential Pupils	$29,335	$30,655	$32,035	$33,475
Direct State support per student	$12,077	$12,983	$12,996	$13,050
Graduates	15	26	18	21
Enrolled in college	3	13	7	9
Graduates employed	12	13	11	12
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,163	1,190	1,154	1,166
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	31	31	29	33
Federal	18	15	11	18
All Other	157	155	160	181
Total Positions	206	201	200	232
Filled Positions by Program Class				
Educational Institutions for the Handicapped	197	193	191	220
Program for Behaviorally Difficult Deaf Pupils	9	8	9	12
Total Positions	206	201	200	232

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,103	8,649	---	11,752	11,426	Marie H. Katzenbach School for the Deaf	12	10,955	11,185	11,185
3,103	---	---	*3,103*	*3,041*	*(From General Fund)*		*3,093*	*3,093*	*3,093*
---	*8,649*	---	*8,649*	*8,385*	*(From All Other Funds)*		*7,862*	*8,092*	*8,092*
---	979	---	979	636	Program for Behaviorally Difficult Deaf Pupils	13	918	643	643
---	*979*	---	*979*	*636*	*(From All Other Funds)*		*918*	*643*	*643*
3,103	***9,628***	---	***12,731***	***12,062***	***Total Direct State Services***		***11,873***	***11,828***	***11,828***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
---	(9,628)	---	(9,628)	(9,021)	All Other Funds		(8,780)	(8,735)	(8,735)
3,103	---	---	***3,103***	***3,041***	***Total State Appropriation***		***3,093***	***3,093***	***3,093***
					Distribution by Fund and Object				
					Personal Services:				
1,436	820 7,439 R	---	9,695	9,193	Salaries and Wages		9,083	9,218	9,218
---	41 122 R	---	163	147	Employee Benefits		154	152	152
1,436	*8,422*	---	*9,858*	*9,340*	*Total Personal Services*		*9,237*	*9,370*	*9,370*
786	230 160 R	---	1,176	1,158	Materials and Supplies		1,159	1,142	1,142
199	109 186 R	---	494	447	Services Other Than Personal		414	369	369
343	136 121 R	---	600	570	Maintenance and Fixed Charges		486	460	460
					Special Purpose:				
39	---	---	39	39	Transportation Expenses for Students	12	40	40	40
300	180 84 R	---	564	508	Additions, Improvements and Equipment		537	447	447
					LESS:				
---	(9,628)	---	(9,628)	(9,021)	All Other Funds		(8,780)	(8,735)	(8,735)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
460	778	-51	1,187	861	Marie H. Katzenbach School for the Deaf	12	1,946	1,380	1,380
460	***778***	***-51***	***1,187***	***861***	***Total Capital Construction***		***1,946***	***1,380***	***1,380***
					Distribution by Fund and Object				
					Marie H. Katzenbach School for the Deaf				
99	319	---	418	373	Re-Roofing of Various Buildings	12	---	75	75
97	124	---	221	145	Fire Protection	12	---	135	135
---	9	---	9	8	Electrical Upgrades	12	---	245	245
213	---	---	213	208	Replace Windows and Doors	12	---	---	---
51	99	36	186	120	Bathroom Renovations	12	---	400	400
---	89	-50	39	---	Various Buildings Attic Insulation	12	---	---	---
---	38	-37	1	---	Small Capital Projects Contingency	12	---	---	---
---	---	---	---	---	Upgrade Campus Lighting	12	186	125	125
---	---	---	---	---	Replace Vocational High School Air Conditioning Units	12	560	---	---
---	---	---	---	---	Sprinkler Systems	12	1,200	---	---
---	100	---	100	7	Building Renovation Project	12	---	400	400
3,563	***778***	***-51***	***4,290***	***3,902***	***Grand Total State Appropriation***		***5,039***	***4,473***	***4,473***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	***9,628***	---	***9,628***	***9,021***	***Total All Other Funds***		***8,780***	***8,735***	***8,735***
					Federal Funds				
1,164	171	178	1,513	646	Marie H. Katzenbach School for the Deaf	12	951	998	998
1,164	***171***	***178***	***1,513***	***646***	***Total Federal Funds***		***951***	***998***	***998***
4,727	***10,577***	***127***	***15,431***	***13,569***	***GRAND TOTAL ALL FUNDS***		***14,770***	***14,206***	***14,206***

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 2001-2002 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, 2001, 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, 2001, in the receipt account of the Positive Learning Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502).

In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 101-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

County Vocational Aid. Categorical aid is paid to county vocational school districts on a per pupil basis for all pupils enrolled in the district.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	142,648	145,929	148,264	151,971
Graduates or completions	41,225	42,173	42,848	43,920
Grade 11-12 occupational program enrollments	59,474	60,545	61,514	63,052
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	5,964	6,890	6,959	7,028
Completions	487	880	888	897
Other adult vocational education program enrollments	19,708	19,905	20,104	20,305
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	8	8	8	8
Federal	24	20	20	25
All Other	2	2	1	2
Total Positions	34	30	29	35
Filled Positions by Program Class				
General Vocational Education	34	30	29	35
Total Positions	34	30	29	35

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
469	1	---	470	450	General Vocational Education	20	514	514	514
469	***1***	---	***470***	***450***	***Total Direct State Services***		***514*** [a]	***514***	***514***
					Distribution by Fund and Object				
					Personal Services:				
412	---	---	412	410	Salaries and Wages		457	457	457
412	---	---	*412*	*410*	*Total Personal Services*		*457*	*457*	*457*
26	---	---	26	10	Materials and Supplies		26	26	26
31	---	---	31	30	Services Other Than Personal		31	31	31
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	General Vocational Education	20	3,000	3,000	3,000
---	---	---	---	---	***Total Grants-in-Aid***		***3,000***	***3,000***	***3,000***

Year Ending June 30, 2000 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Apprenticeship Training Program	20	3,000 S	3,000	3,000
					STATE AID				
					Distribution by Fund and Program				
39,549	---	---	39,549	39,485	General Vocational Education	20	40,733	44,408	44,408
5,460	---	---	*5,460*	*5,396*	*(From General Fund)*		---	---	---
34,089	---	---	*34,089*	*34,089*	*(From Property Tax Relief Fund)*		*40,733*	*44,408*	*44,408*
39,549	---	---	***39,549***	***39,485***	***Total State Aid***		***40,733***	***44,408***	***44,408***
5,460	---	---	*5,460*	*5,396*	*(From General Fund)*		---	---	---
34,089	---	---	*34,089*	*34,089*	*(From Property Tax Relief Fund)*		*40,733*	*44,408*	*44,408*
					Distribution by Fund and Object				
					State Aid:				
5,460	---	---	5,460	5,396	Vocational Education	20	---	---	---
---	---	---	---	---	Vocational Education (PTRF)	20	5,460	5,460	5,460
34,089	---	---	34,089	34,089	County Vocational Program Aid (PTRF)	20	35,273	38,948	38,948
40,018	***1***	---	***40,019***	***39,935***	***Grand Total State Appropriation***		***44,247***	***47,922***	***47,922***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
30,161	7,113	69	37,343	27,954	General Vocational Education	20	23,802	23,328	23,328
30,161	***7,113***	***69***	***37,343***	***27,954***	***Total Federal Funds***		***23,802***	***23,328***	***23,328***
					All Other Funds				
---	80	98	178	71	General Vocational Education	20	2,760	2,752	2,752
---	***80***	***98***	***178***	***71***	***Total All Other Funds***		***2,760***	***2,752***	***2,752***
70,179	***7,194***	***167***	***77,540***	***67,960***	***GRAND TOTAL ALL FUNDS***		***70,809***	***74,002***	***74,002***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To provide statewide coordination for the effective and efficient use of technology to enhance instruction for student achievement of the Core Curriculum Content Standards.
2. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to the Comprehensive Educational Improvement and Financing Act of 1996 and other laws and regulations.
3. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
4. To provide curriculum leadership for local school districts in various instructional areas.
5. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
6. To create comprehensive assessments which will measure students' progress toward achieving the new content standards.
7. To provide specialized instruction in the arts, statewide, for talented high school students.
8. To design and implement mandated professional development for teachers to enable them to accomplish these new educational initiatives in schools across the state.

9. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
10. To provide oversight and guide implementation of the Charter School Program Act of 1995.
11. To ensure that young children are ready to learn the Core Curriculum Content Standards in all districts receiving Early Childhood Program Aid, including districts that have contracted services from Department of Human Services-licensed child care providers.
12. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
13. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
14. To assist the schools in understanding the comprehensive and challenging K-12 curriculum content areas and workplace readiness standards and communicate the depth and scope of the standards and frameworks.
15. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
16. To provide program resources, technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

PROGRAM CLASSIFICATIONS

29. **Educational Technology.** Directs a number of projects to accelerate infusion of technology and infrastructure for statewide connectivity so that all students will have access to resources needed to achieve the Core Curriculum Content Standards. Coordinates planning and collaborative efforts with state agencies, the 21 county coordinating councils for technology, the Abbott District Consortium for Technology, state and national professional organizations, higher education institutions, business/ industry, libraries and projects including the Educational Technology Training Centers and Tech Corps NJ on major educational technology initiatives.

30. **Academic Programs and Standards.** 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 4/5, 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 secondary level students in creative writing, dance, drama, music, television production, theatre, and the visual arts. Courses are offered in local secondary schools, and at State and community college locations. These classes supplement and provide instruction to fulfill the Core Curriculum Content Standards in the visual and performing arts. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

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.

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. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing will be calculated. School Building Aid provides State support for debt service based on the provisions of the Educational Facilities Construction and Financing Act of 2000.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Fund (N.J.S.A. 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education also are covered.

40. **Health, Safety, and Community Services.** Provides statewide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Grants Management and Development				
Number of discretionary contracts awarded	520	400	500	500
Number of entitlement contracts awarded	4,153	4,839	5,000	4,830
Professional Development and Licensure				
Evaluations (Non-issuance)	16,269	13,686	14,000	14,000
Certificates awarded	13,577	12,346	11,000	11,000
Academic credentials issued	182	113	100	100

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
County substitute certificate applications	12,973	14,605	12,000	12,000
Certificates of eligibility issued	8,723	9,041	9,500	9,500
Training contracts	5,300	6,340	7,300	7,300
Induction evaluations	5,300	6,340	7,300	7,300
Service to Local Districts				
Needs Identified				
Districts monitored	83	45	80	100
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	11	10	10	10
Assistance Rendered				
Districts certified	132	30	40	65
Districts conditionally certified for one year	30	34	40	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%	25%
Staff time on curriculum assistance	20%	20%	20%	25%
Staff time on program improvement assistance	20%	20%	20%	25%

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	210	208	242	326
Federal	88	81	75	99
All Other	---	---	---	3
Total Positions	298	289	317	428
Filled Positions by Program Class				
Educational Technology	9	10	10	13
Academic Programs and Standards	48	47	51	68
Grants Management and Development	24	24	24	25
Professional Development and Licensure	30	29	30	40
Services to Local Districts	100	96	91	110
School Choice	---	9	11	21
Early Childhood	---	5	6	14
Pupil Transportation	7	7	7	8
Facilities Planning and School Building Aid	7	4	16	45
Health, Safety and Community Services	73	58	71	84
Total Positions	298	289	317	428

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
289	---	---	289	288	Educational Technology	29	320	320	320
17,802	2,160	-465	19,497	18,370	Academic Programs and Standards	30	20,286	20,793	20,793
245	---	---	245	231	Grants Management and Development	31	328	328	328
1,692	1,239	---	2,931	2,091	Professional Development and Licensure	32	1,771	1,771	1,771
4,872	16	600	5,488	5,416	Service to Local Districts	33	6,018	6,028	6,028

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
150	---	616	766	701	Office of School Choice	34	1,159	1,536	1,536
---	---	115	115	115	Early Childhood Education	35	558	558	558
391	4	---	395	379	Pupil Transportation	36	531	531	531
305	920	---	1,225	1,137	Facilities Planning and School Building Aid	38	3,860	2,770	2,770
3,566	3	-115	3,454	3,436	Health, Safety, and Community Services	40	3,321	3,209	3,209
29,312	***4,342***	***751***	***34,405***	***32,164***	***Total Direct State Services***		***38,152*** [a]	***37,844***	***37,844***
					Distribution by Fund and Object				
					Personal Services:				
12,280	986 1,006 R	146	14,418	13,547	Salaries and Wages		14,512	15,158	15,158
12,280	*1,992*	*146*	*14,418*	*13,547*	*Total Personal Services*		*14,512*	*15,158*	*15,158*
336	35	-24	347	293	Materials and Supplies		338	350	350
677	100	533	1,310	1,212	Services Other Than Personal		734	753	753
59	16	-20	55	28	Maintenance and Fixed Charges		61	46	46
					Special Purpose:				
95	---	---	95	95	Improved Basic Skills/Special Review Assessment	30	95	95	95
14,729	2,160	---	16,889	15,858	Statewide Assessment Program (Grades 4,8,11)	30	16,688	16,688	16,688
100	---	---	100	94	Core Curriculum Standards	30	100	100	100
200	---	---	200	148	Professional Development - Training Centers	30	200	200	200
---	---	---	---	---	Virtual Academy	30	500	1,000	1,000
242	---	---	242	231	Continuing Education	30	242	242	242
---	---	---	---	---	NJ School of the Arts	30	290	290	290
---	---	---	---	---	Educational Facilities Construction - Field Services	33	255	265	265
---	---	---	---	---	Charter School Technical Assistance	34	---	200	200
150	---	---	150	94	Charter School Innovation Network	34	150	150	150
---	---	---	---	---	Educational Facilities Construction and Financing	38	3,543 S	1,951	1,951
201	---	---	201	197	Advisory Council on Holocaust Education	40	200	144	144
243	39	116	398	367	Additions, Improvements and Equipment		244	212	212
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,555	553	117	3,225	3,155	Academic Programs and Standards	30	3,629	3,429	3,429
---	---	560	560	529	Office of School Choice	34	---	---	---
2,555	***553***	***677***	***3,785***	***3,684***	***Total Grants-in-Aid***		***3,629***	***3,429***	***3,429***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
750	---	---	750	684	Professional Development - Training Centers	30	400	225	225
955	549	---	1,504	1,504	Governor's School	30	1,754	1,754	1,754
250	---	---	250	250	Liberty Science Center - School Visit Subsidy Program	30	250	250	250
150	---	---	150	150	N.J. Business/Industry/Science Education Consortium	30	---	---	---
100	4	---	104	100	Arts Programs for Teenagers	30	---	---	---
---	---	117	117	117	Boarding Facilities Lease Costs Assistance	30	---	---	---
---	---	---	---	---	Neptune Township Education Foundation - Project Anchor	30	25	---	---
150	---	---	150	150	The Children's Institute	30	---	---	---
200	---	---	200	200	Community School of Bergen County	30	---	---	---
---	---	---	---	---	Gaining Achievement in the New Standards (NJ GAINS)	30	1,200	1,200	1,200
---	---	60	60	58	Interdistrict Public School Choice	34	---	---	---
---	---	500	500	471	Charter Schools - Council on Local Mandates Decision Offset Aid [b]	34	---	---	---
					STATE AID				
					Distribution by Fund and Program				
2,050	---	---	2,050	2,035	Office of School Choice	34	15,000	12,833	12,833
2,050	---	---	*2,050*	*2,035*	*(From Property Tax Relief Fund)*		*15,000*	*12,833*	*12,833*
266,789	---	---	266,789	265,823	Pupil Transportation	36	302,718	302,137	302,137
1,000	---	---	*1,000*	*34*	*(From General Fund)*		---	---	---
265,789	---	---	*265,789*	*265,789*	*(From Property Tax Relief Fund)*		*302,718*	*302,137*	*302,137*
156,264	---	-1,682	154,582	154,582	Facilities Planning and School Building Aid	38	161,022	159,789	159,789
7,147	---	*-27*	*7,120*	*7,120*	*(From General Fund)*		---	---	---
149,117	---	*-1,655*	*147,462*	*147,462*	*(From Property Tax Relief Fund)*		*161,022*	*159,789*	*159,789*
700,429	---	400	700,829	691,673	Teachers' Pension and Annuity Assistance	39	792,465	904,032	904,032
19,922	---	*400*	*20,322*	*20,117*	*(From General Fund)*		---	---	---
680,507	---	---	*680,507*	*671,556*	*(From Property Tax Relief Fund)*		*792,465*	*904,032*	*904,032*
5,000	911	50	5,961	5,900	Health, Safety, and Community Services	40	12,000	---	---
5,000	*911*	*50*	*5,961*	*5,900*	*(From Property Tax Relief Fund)*		*12,000*	---	---
1,130,532	***911***	***-1,232***	***1,130,211***	***1,120,013***	***Total State Aid***		***1,283,205***	***1,378,791***	***1,378,791***
28,069	---	*373*	*28,442*	*27,271*	*(From General Fund)*		---	---	---
1,102,463	*911*	*-1,605*	*1,101,769*	*1,092,742*	*(From Property Tax Relief Fund)*		*1,283,205*	*1,378,791*	*1,378,791*

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
2,050 S	---	---	2,050	2,035	School Choice/Charter School Aid (PTRF)	34	9,000	6,833	6,833
---	---	---	---	---	Charter Schools - Council on Local Mandates Decision Offset Aid (PTRF) (c)	34	6,000	6,000	6,000
265,789	---	---	265,789	265,789	Transportation Aid (PTRF)	36	301,538 180 S	301,537	301,537
1,000	---	---	1,000	34	School Bus Crossing Arms	36	---	---	---
---	---	---	---	---	School Bus Crossing Arms (PTRF)	36	1,000	600	600
7,147	---	-27	7,120	7,120	School Building Aid Debt Service	38	---	---	---
---	---	---	---	---	School Building Aid Debt Service (PTRF)	38	6,473	5,484	5,484
149,117	---	-1,655	147,462	147,462	School Building Aid (PTRF) (d)	38	154,305 244 S	154,305	154,305
119,948	---	---	119,948	119,948	Teachers' Pension and Annuity Fund (PTRF)	39	174,562	242,760	242,760
491,368	---	---	491,368	482,417	Social Security Tax (PTRF)	39	521,300	552,578	552,578
6	---	---	6	2	Minimum Pension for Pre-1955 Retirees	39	---	---	---
---	---	---	---	---	Minimum Pension for Pre-1955 Retirees (PTRF)	39	2	2	2
19,916	---	400	20,316	20,115	Additional Health Benefits	39	---	---	---
---	---	---	---	---	Additional Health Bene-fits (PTRF)	39	27,056	36,027	36,027
69,191	---	---	69,191	69,191	Debt Service on Pension Obligation Bonds (PTRF)	39	69,545	72,665	72,665
5,000	911	50	5,961	5,900	Whole School Reform -- Incentive Grants (PTRF)	40	12,000	---	---
1,162,399	***5,806***	***196***	***1,168,401***	***1,155,861***	***Grand Total State Appropriation***		***1,324,986***	***1,420,064***	***1,420,064***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,455	1,520	---	11,975	8,015	Educational Technology	29	10,455	10,470	10,470
43,639	3,231	-45	46,825	18,811	Academic Programs and Standards	30	44,184	44,185	44,185
29,952	512	360	30,824	28,648	Grants Management and Development	31	31,332	38,702	38,702
565	1	---	566	1	Professional Development and Licensure	32	---	---	---
10,429	1,279	-1,890	9,818	4,054	Service to Local Districts	33	10,841	10,850	10,850
---	---	150	150	6	Office of School Choice	34	193	262	262
---	---	---	---	---	Facilities Planning and School Building Aid	38	---	24,337	24,337
11,104	1,069	-407	11,766	9,638	Health, Safety, and Community Services	40	11,227	11,217	11,217
106,144	***7,612***	***-1,832***	***111,924***	***69,173***	***Total Federal Funds***		***108,232***	***140,023***	***140,023***
					All Other Funds				
---	---	---	---	---	Educational Technology	29	231	484	484
---	19 109 R	---	128	126	Academic Programs and Standards	30	90	90	90
---	662 1,002 R	---	1,664	814	Professional Development and Licensure	32	647	647	647
---	2 2 R	---	4	1	Service to Local Districts	33	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Facilities Planning and School Building Aid	38	161	161	161
---	7 12 R	---	19	19	Health, Safety, and Community Services	40	---	---	---
---	***1,815***	---	***1,815***	***960***	***Total All Other Funds***		***1,129***	***1,382***	***1,382***
1,268,543	***15,233***	***-1,636***	***1,282,140***	***1,225,994***	***GRAND TOTAL ALL FUNDS***		***1,434,347***	***1,561,469***	***1,561,469***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal 2001 appropriation for Charter Schools - Council on Local Mandates Decision Offset Aid has been transferred to the Property Tax Relief Fund.

(c) The fiscal 2001 appropriation for Charter Schools - Council on Local Mandates Decision Offset Aid has been transferred from Grants-in-Aid.

(d) Amounts required for the payment of retroactive debt service in accordance with N.J.S.A. 18A:7G-9, are reflected in the appropriation for the School Construction and Renovation Fund in State Aid in the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Receipts from the NJ School of the Arts and the unexpended balances of such receipts as of June 30, 2001, are appropriated for the cost of operation.

The unexpended balance as of June 30, 2001 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, 2001, are appropriated for the operation of the Professional Development and Licensure programs.

The unexpended balance as of June 30, 2001, in the inspection of school construction account and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

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

The amount appropriated hereinabove for the Governor's School is payable to the six Governor's Schools: The College of New Jersey - Governor's School of the Arts, The Richard Stockton College of New Jersey - Governor's School on the Environment, Monmouth University - Governor's School on Public Issues, Drew University - Governor's School in the Sciences, Ramapo College of New Jersey - Governor's School on International Issues, and Rutgers, The State University - Governor's School of Engineering/ Technology.

Language Recommendations -- State Aid - Property Tax Relief Fund

Each district entitled to School Building Aid for school bond and lease purchase agreement payments for interest and principal payable during the 2001-2002 school year pursuant to section 10 of P.L. 2000, c.72 (C.18A: 7G-10) shall have its debt service adjusted for corrections to the 1999-2000 principal and interest amounts.

In addition to the amounts hereinabove for Social Security Tax, there are appropriated such sums as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Notwithstanding the provisions of section 2 of P.L. 1999, c.385 amounts appropriated hereinabove for Charter School Aid shall be used to distribute aid to any charter school which operates a full-day kindergarten program and which is located in an Abbott district in accordance with the formula contained in section 1 of P.L. 1999, c. 385 except that "KPP" which is defined therein as the amount paid by the district to the charter school for each kindergarten pupil pursuant to section 12 of P.L. 1995, c.426 (C.18A:36A-12), shall be the sum of the amount paid by the district and the State to the charter school for each kindergarten pupil; and to distribute aid to charter schools pursuant to the provisions of section 2 d. of P.L. 2000, c.142.

Notwithstanding the provisions of section 11 of P.L. 1996, c.138 (C. 18A: 7F-11) as amended by P.L. 1999, c. 413 the State's core curriculum standards aid contribution for the 2001-2002 school year shall be reduced by one-half of the total projected Statewide school choice aid for the school choice districts for the 2001-2002 school year.

Notwithstanding the provisions of section 4 of P.L. 1996, c.138 (C. 18A: 7F-4) and the recommendation in the March, 2000 Report on the Cost of Providing a Thorough and Efficient Education, the incentive factor for the purpose of calculating transportation aid pursuant to section 25 of P.L. 1996, c.138 (C. 18A: 7F-25) shall equal 1.0.

Notwithstanding the provisions of section 9 of P.L. 2000, c.72 (C.18A: 7G-9), for the purpose of calculating a district's State debt service aid, "DAP x 1.15" shall not be less than 40%.

Notwithstanding N.J.S.A. 18A: 7F-25, the Commissioner of Education shall apportion Transportation Aid among the districts by providing each district 95.43 percent of the amount of transportation aid that would have been apportioned to the district had the full amount of State aid required by N.J.S.A. 18A: 7F-25 been appropriated.

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

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, human resource and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and recordkeeping activities; and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals and policies as well as resolving conflicts in the educational system.
8. To improve fiscal and management practices of local school districts and the Department.

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements. The school review and improvement teams provide both programmatic and fiscal knowledge necessary to work with Abbott districts and 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	5	1	6	6
Conduct audits of applications for State school aid	8	18	60	60
Monitor private schools for the handicapped	14	17	35	35
Conduct compliance and fiscal audits of schools for the handicapped	2	2	2	2
Conduct audits of Title I funds	18	28	24	24
Conduct grant audits	26	40	47	47
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	40	46	56	56
Male Minority %	4.7	5.1	6.1	6.1

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Female Minority	136	143	154	154
Female Minority %	15.8	15.9	16.8	16.8
Total Minority	176	189	210	210
Total Minority %	20.5	21.0	22.9	22.9
Position Data				
Filled Positions by Funding Source				
State Supported	171	180	180	216
Federal	49	45	46	54
All Other	26	24	26	30
Total Positions	246	249	252	300
Filled Positions by Program Class				
School Finance	47	52	57	81
Compliance and Auditing	31	27	16	19
Administration and Support Services	168	170	179	200
Total Positions	246	249	252	300

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,790	1,247	-601	3,436	3,262	School Finance	42	3,903	3,608	3,608
1,621	3	---	1,624	1,617	Compliance and Auditing	43	1,691	1,169	1,169
8,310	91	449	8,850	8,633	Administration and Support Services	99	9,321	9,559	9,559
12,721	***1,341***	***-152***	***13,910***	***13,512***	***Total Direct State Services***		***14,915*** [a]	***14,336***	***14,336***
					Distribution by Fund and Object				
					Personal Services:				
9,785	56	205	10,046	10,028	Salaries and Wages		11,001	11,266	11,266
9,785	*56*	*205*	*10,046*	*10,028*	*Total Personal Services*		*11,001*	*11,266*	*11,266*
318	---	-51	267	263	Materials and Supplies		310	304	304
1,040	3	285	1,328	1,319	Services Other Than Personal		1,108	1,203	1,203
76	---	-13	63	62	Maintenance and Fixed Charges		74	68	68
					Special Purpose:				
126 S	---	---	126	126	School Finance	42	400 S	---	---
---	---	---	---	---	Urban Education Leadership Academy	42	250	250	250
---	---	---	---	---	Educational Facilities Construction - Finance	42	112 S	148	148
---	1,247	-601	646	482	CEIFA Implementation	42	---	---	---
581 S	---	---	581	581	Internal Auditing	43	575 S	---	---
---	---	---	---	---	Educational Facilities Construction - Compliance	43	80	132	132
62	---	21	83	82	State Board of Education Expenses	99	62	82	82
49	---	---	49	48	Affirmative Action and Equal Employment Opportunity Program	99	49	68	68

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
335	---	---	335	138	Information Technology - Abbott Support	99	335	335	335
---	---	---	---	---	Educational Facility Construction Financing - Technology Administration	99	211 S	132	132
349	35	2	386	383	Additions, Improvements and Equipment		348	348	348
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,390	762	51	2,203	288	Administration and Support Services	99	2,590	1,850	1,550
1,390	***762***	***51***	***2,203***	***288***	***Total Capital Construction***		***2,590***	***1,850***	***1,550***
					Distribution by Fund and Object				
					Division of Administration				
110	---	---	110	13	Preservation Projects, Regional Day Schools	99	---	250	250
1,280	762	-25	2,017	270	Roof Replacement and HVAC Repairs, Regional Day Schools	99	1,090	1,600	1,300
---	---	---	---	---	Fire Sprinkler Systems, Various Regional Day Schools	99	1,500	---	---
---	---	25	25	5	Agency Consultant Program	99	---	---	---
---	---	51	51	---	Bathroom Renovations Hamilton Regional Day School	99	---	---	---
14,111	***2,103***	***-101***	***16,113***	***13,800***	***Grand Total State Appropriation***		***17,505***	***16,186***	***15,886***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
581	115	8	704	465	School Finance	42	580	579	579
3,527	1,140	35	4,702	3,422	Administration and Support Services	99	3,842	3,839	3,839
4,108	***1,255***	***43***	***5,406***	***3,887***	***Total Federal Funds***		***4,422***	***4,418***	***4,418***
					All Other Funds				
---	35 2,704 R	---	2,739	2,646	Compliance and Auditing	43	2,400	2,400	2,400
---	106	---	106	---	Administration and Support Services	99	---	---	---
---	***2,845***	---	***2,845***	***2,646***	***Total All Other Funds***		***2,400***	***2,400***	***2,400***
18,219	***6,203***	***-58***	***24,364***	***20,333***	***GRAND TOTAL ALL FUNDS***		***24,327***	***23,004***	***22,704***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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.

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 2001 of such receipts are appropriated for the cost of operation.

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

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

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

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - General Fund

The unexpended balances as of June 30, 2001 in the State Aid accounts, not to exceed $650,000, are appropriated to the State Aid Supplemental Funding account.

Language Recommendations -- State Aid - General Fund

Language Recommendations -- State Aid - Property Tax Relief Fund

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

Any surplus funds of a regional school district dissolved on June 30, 1997 received by a former constituent of said regional school district where the equalized school tax rate for the 1997-98 school year was more than 120 percent of the combined local and regional equalized school tax rate for 1996-1997 shall be returned to the State for deposit in the School Construction and Renovation Fund as reimbursement for State aid provided to such district in the 1998-99 school year to reduce the school tax increase resulting from the dissolution, provided however, that not more than one-third of the total amount that is to be returned to the State shall be paid during the 2001-2002 fiscal year.

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 2002 Budget recommendation of $479.5 million in State appropriations includes $220.5 million in Direct State Services, $27.9 million in State Aid, including $9.8 million from the Property Tax Relief Fund, $8.9 million in Grants-In-Aid, $116.2 million in Capital, and $106.1 million in Debt Service.

Funding for the Garden State Preservation Trust's preservation of open space, farmland, and historic sites totals $98.0 million for fiscal 2002 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 Compliance and Enforcement. This display reflects the fact that the Department's media-based programs (e.g., air, water, etc.) provide services that have common characteristics and may be grouped under broad functional headings.

The fiscal 2002 Budget provides a total of $135.7 million for Natural Resources programs, an increase of $29.1 million, or 27%, above the fiscal 2001 funding level. This budget includes $25 million for capital improvements in the State parks and natural areas, funded from a portion of realty transfer fee revenues, $10 million for dam repair, a new $8 million program to provide grants for the acquisition of land that is under imminent pressure of being developed, and continuation funding for expanded dam inspection and black bear management efforts.

The funding recommendation for Science and Technical Programs is $28.2 million, an increase of $6.7 million, or 31%, over fiscal 2001. Highlights include a $6.6 million increase for watershed planning activities, including $5 million for Action Now projects, and continuation of fiscal 2001 supplemental funding for pursuing a lawsuit against Midwest air polluters ($1.6 million).

The fiscal 2002 Budget recommends a combined operating and capital budget of $80 million for the Site Remediation program. The decrease of $5.7 million from the fiscal 2001 budgeted level is due primarily to a lower Corporation Business Tax dedication for the Department.

The total fiscal 2002 recommendation for Environmental Regulation -- which includes programs in Radiation Protection, Air Pollution Permitting, Water Supply and Watershed Management, Water Pollution Permitting, Public Wastewater, Land Use Regulation and Solid and Hazardous Waste Management -- is $64 million, an increase of $3.5 million, or 6%, above the fiscal 2001 funding level. Highlights include $8.3 million for capital flood control projects and new State Aid funding of $5.5 million for recycling grants.

The fiscal 2002 recommendation for Environmental Planning and Administration, excluding debt service, is $40.2 million. This includes $7.3 million for payments to municipalities in-lieu-of-taxes, funded from the Property Tax Relief Fund, and an increase of $868,000 for Mosquito Control. The Pinelands Commission's budget is increased by $1.5 million and the Pinelands Development Credit permanent retirement program receives a budget recommendation of $7 million. Efforts to make New Jersey's Department of Environmental Protection the first on-line department of its kind in the nation are continued with $850,000 for information technology upgrades.

The Environmental Planning and Administration recommendation also includes $106.1 million for Debt Service on the State's general obligation bonds associated with the Department.

The fiscal 2002 Budget also provides $24.5 million for DEP's Compliance and Enforcement programs. The budget is comprised of $22.1 million of Direct State Services and $2.4 million from the Property Tax Relief Fund for administration of the County Environmental Health Act.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
190,727	32,814	8,168	231,709	214,277	Direct State Services	212,759	220,520	220,520
3,043	176	280	3,499	1,502	Grants-In-Aid	5,536	8,850	8,850
20,072	763	346	21,181	21,171	State Aid	10,864	18,070	18,070
105,944	26,061	-4,959	127,046	71,124	Capital Construction	102,601	149,171	116,185
115,653	---	-3,458	112,195	112,094	Debt Service	121,481	106,079	106,079
435,439	59,814	377	495,630	420,168	Total General Fund	453,241	502,690	469,704
---	---	---	---	---	Total Property Tax Relief Fund	9,523	9,823	9,823
435,439	***59,814***	***377***	***495,630***	***420,168***	***GRAND TOTAL***	***462,764***	***512,513***	***479,527***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
6,836	1	576	7,413	7,410	Forest Resource Management	8,372	7,372	7,372
36,626	2,239	357	39,222	38,326	Parks Management	39,128	39,224	39,224
11,601	2,933	24	14,558	12,266	Hunters' and Anglers' License Fund	12,037	11,944	11,944
1,341	1	58	1,400	1,321	Shellfish and Marine Fisheries Management	1,424	1,684	1,684
546	124	149	819	772	Wildlife Management	490	1,336	1,336
1,433	156	1,817	3,406	3,402	Natural Resources Engineering	1,886	2,529	2,529
2,026	120	92	2,238	2,096	Palisades Interstate Park Commission	2,299	2,299	2,299
60,409	*5,574*	*3,073*	*69,056*	*65,593*	*Subtotal*	*65,636*	*66,388*	*66,388*
					Science and Technical Programs			
2,063	35	-21	2,077	2,072	Air Pollution Control	4,529	4,654	4,654
507	258	---	765	765	Water Supply and Watershed Management	530	1,330	1,330
1,175	22	-90	1,107	901	Water Monitoring and Planning	1,242	1,242	1,242
2,733	1	69	2,803	2,800	Science, Research and Technology	3,533	3,683	3,683
398	1	120	519	518	New Jersey Geological Survey	1,311	1,311	1,311
5,850	5,729	2,150	13,729	6,089	Environmental Remediation and Monitoring	5,850	10,380	10,380
1,149	11	21	1,181	1,172	Watershed Management	4,274	5,569	5,569
13,875	*6,057*	*2,249*	*22,181*	*14,317*	*Subtotal*	*21,269*	*28,169*	*28,169*
					Site Remediation			
5,090	2,064	---	7,154	7,041	Publicly-Funded Site Remediation	5,207	5,207	5,207
21,887	9,243	---	31,130	31,127	Responsible Party Site Remediation	22,789	22,789	22,789
5,800	2,996	---	8,796	5,306	Environmental Remediation and Monitoring	5,700	5,600	5,600
32,777	*14,303*	*---*	*47,080*	*43,474*	*Subtotal*	*33,696*	*33,596*	*33,596*
					Environmental Regulation			
5,720	885	99	6,704	5,816	Radiation Protection	6,919	5,829	5,829
5,807	77	-10	5,874	5,845	Air Pollution Control	6,194	6,176	6,176
7,187	1,832	-26	8,993	8,575	Water Supply and Watershed Management	7,553	7,749	7,749
7,419	74	54	7,547	7,473	Water Pollution Control	8,009	8,116	8,116
2,782	1,107	---	3,889	3,888	Public Wastewater Facilities	2,896	2,896	2,896
6,818	956	42	7,816	7,811	Land Use Regulation	8,465	8,465	8,465
9,966	314	306	10,586	9,941	Solid and Hazardous Waste Management	11,030	11,002	11,002
45,699	*5,245*	*465*	*51,409*	*49,349*	*Subtotal*	*51,066*	*50,233*	*50,233*
					Environmental Planning and Administration			
1,890	58	67	2,015	1,980	Regulatory and Governmental Affairs	2,124	2,124	2,124
15,795	127	1,793	17,715	17,456	Administration and Support Services	17,103	17,953	17,953
17,685	*185*	*1,860*	*19,730*	*19,436*	*Subtotal*	*19,227*	*20,077*	*20,077*
					Compliance and Enforcement			
7,604	893	316	8,813	8,806	Air Pollution Control	8,088	8,308	8,308
1,925	---	-1	1,924	1,907	Pesticide Control	2,085	2,085	2,085
5,396	27	168	5,591	5,588	Water Pollution Control	5,935	5,907	5,907
1,643	437	62	2,142	2,125	Land Use Regulation	1,819	1,819	1,819

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
3,714	93	-24	3,783	3,682	Solid and Hazardous Waste Management	3,938	3,938	3,938
20,282	*1,450*	*521*	*22,253*	*22,108*	*Subtotal*	*21,865*	*22,057*	*22,057*
190,727	***32,814***	***8,168***	***231,709***	***214,277***	***Subtotal Direct State Services - General Fund***	***212,759***	***220,520***	***220,520***
190,727	***32,814***	***8,168***	***231,709***	***214,277***	***TOTAL DIRECT STATE SERVICES***	***212,759***	***220,520***	***220,520***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
900	---	---	900	724	Forest Resource Management	900	500	500
1,055	---	300	1,355	---	Parks Management	650	8,000	8,000
95	---	---	95	---	Wildlife Management	---	---	---
200	---	---	200	200	Natural Resources Engineering	300	---	---
2,250	---	*300*	*2,550*	*924*	*Subtotal*	*1,850*	*8,500*	*8,500*
					Science and Technical Programs			
95	---	---	95	---	Science, Research and Technology	---	---	---
					Site Remediation			
70	---	---	70	70	Publicly-Funded Site Remediation	86	---	---
					Environmental Regulation			
278	---	---	278	178	Water Supply and Watershed Management	3,250	---	---
					Environmental Planning and Administration			
350	176	-20	506	330	Administration and Support Services	350	350	350
3,043	***176***	***280***	***3,499***	***1,502***	***Subtotal Grants-In-Aid - General Fund***	***5,536***	***8,850***	***8,850***
3,043	***176***	***280***	***3,499***	***1,502***	***TOTAL GRANTS-IN-AID***	***5,536***	***8,850***	***8,850***
					STATE AID - GENERAL FUND			
					Science and Technical Programs			
300	---	---	300	300	Water Monitoring and Planning	---	---	---
---	---	---	---	---	Watershed Management	75	---	---
300	---	---	*300*	*300*	*Subtotal*	*75*	---	---
					Environmental Regulation			
4,500	---	---	4,500	4,500	Water Supply and Watershed Management	---	---	---
---	43	---	43	43	Public Wastewater Facilities	---	---	---
10	---	---	10	---	Natural Resources Engineering	---	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	---	5,500	5,500
4,510	*43*	---	*4,553*	*4,543*	*Subtotal*	---	*5,500*	*5,500*
					Environmental Planning and Administration			
12,809	195	346	13,350	13,350	Administration and Support Services	10,789	12,570	12,570
					Compliance and Enforcement			
2,453	525	---	2,978	2,978	Water Pollution Control	---	---	---
20,072	***763***	***346***	***21,181***	***21,171***	***Subtotal State Aid - General Fund***	***10,864***	***18,070***	***18,070***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID - PROPERTY TAX RELIEF FUND			
					Environmental Planning and Administration			
---	---	---	---	---	Administration and Support Services	7,070	7,370	7,370
					Compliance and Enforcement			
---	---	---	---	---	Water Pollution Control	2,453	2,453	2,453
---	---	---	---	---	***Subtotal State Aid - Property Tax Relief Fund***	***9,523***	***9,823***	***9,823***
20,072	***763***	***346***	***21,181***	***21,171***	***TOTAL STATE AID***	***20,387***	***27,893***	***27,893***
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	---	---	---	---	Forest Resource Management	100	---	---
12,450	2,279	-100	14,629	6,409	Parks Management	12,540	28,500	20,000
550	1,340	---	1,890	100	Hunters' and Anglers' License Fund	70	9,405	5,000
---	---	---	---	---	Shellfish and Marine Fisheries Management	110	500	---
1,000	---	---	1,000	90	Wildlife Management	515	---	---
34,500	6,638	-1,859	39,279	12,200	Natural Resources Engineering	25,200	45,361	35,000
250	2,637	---	2,887	2,057	Palisades Interstate Park Commission	600	4,750	800
48,750	*12,894*	*-1,959*	*59,685*	*20,856*	*Subtotal*	*39,135*	*88,516*	*60,800*
					Science and Technical Programs			
---	---	---	---	---	Air Pollution Control	165	---	---
					Site Remediation			
---	920	---	920	---	Publicly-Funded Site Remediation	---	---	---
52,750	8,914	-3,000	58,664	43,127	Environmental Remediation and Monitoring	51,810	46,290	46,290
52,750	*9,834*	*-3,000*	*59,584*	*43,127*	*Subtotal*	*51,810*	*46,290*	*46,290*
					Environmental Regulation			
4,324	3,332	---	7,656	7,141	Water Supply and Watershed Management	6,241	13,555	8,285
					Environmental Planning and Administration			
120	1	---	121	---	Administration and Support Services	5,250	810	810
105,944	***26,061***	***-4,959***	***127,046***	***71,124***	***Subtotal Capital Construction***	***102,601***	***149,171***	***116,185***
319,786	***59,814***	***3,835***	***383,435***	***308,074***	***TOTAL APPROPRIATION***	***341,283***	***406,434***	***373,448***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the State for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the state.
9. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The State Forestry Service manages and protects the rural and urban forest resources of New Jersey. The Forest Fire Service is mandated to prevent, manage and suppress wildfire on or threatening 3.1 million acres of State and private forest and wildlands of New Jersey. The Forest Service promotes forestry by providing both State and federal programs in urban and community forestry; forest products conservation and recycling; private non-industrial forest lands management; forest insect and disease control; forest conservation and education; reforestation and tree improvement; and State lands management.
12. **Parks Management.** Operates, maintains and provides stewardship for thirty-nine State parks, five marinas, fifty-seven historic sites and districts, facilities and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish, pheasants and quail are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the state's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research to protect and manage the state's non-game, endangered and problem species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries. Provides financial assistance to local governments with the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program, carries out various dam safety inspections, and administers flood control and harbor cleanup programs. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,600	1,888	1,715	1,800
Acres lost (annual)	6,500	15,500	3,142	10,500
Parks Management				
State parks and forests				
Total visitors	13,975,000	14,100,000	14,750,000	15,000,000
Total revenue	$4,480,075	$4,275,000	$4,000,000	$4,000,000
Historic sites				
Visitors	375,000	385,000	400,000	410,000
Revenue	$21,000	$22,000	$23,000	$23,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	768,600	770,000	770,000	770,000
Pheasants reared at game farms	49,000	50,000	60,000	60,000
Other fish propagated and distributed	650,000	800,000	1,000,000	1,000,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	870	923	1,008	1,144
Federal	22	25	6	8
All Other	6	18	18	17
Total Positions	898	966	1,032	1,169
Filled Positions by Program				
Forest Resource Management	100	108	107	111
Parks Management	496	553	626	690
Hunters' and Anglers' License Fund	198	194	189	219
Shellfish and Marine Fisheries Management	36	38	34	42
Wildlife Management	12	18	16	26
Natural Resources Engineering	56	55	60	81
Total Positions	898	966	1,032	1,169

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,836	1	576	7,413	7,410	Forest Resource Management	11	8,372	7,372	7,372
36,626	2,239	357	39,222	38,326	Parks Management	12	39,128	39,224	39,224
11,601	2,933	24	14,558	12,266	Hunters' and Anglers' License Fund	13	12,037	11,944	11,944
1,341	1	58	1,400	1,321	Shellfish and Marine Fisheries Management	14	1,424	1,684	1,684
546	124	149	819	772	Wildlife Management	20	490	1,336	1,336
1,433	156	1,817	3,406	3,402	Natural Resources Engineering	21	1,886	2,529	2,529
2,026	120	92	2,238	2,096	Palisades Interstate Park Commission	24	2,299	2,299	2,299
60,409	***5,574***	***3,073***	***69,056***	***65,593***	***Total Direct State Services***		***65,636*** [a]	***66,388***	***66,388***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
40,170 72 S	162 785 R	3,359	44,548	43,208	Salaries and Wages		44,485 77 S	44,075	44,075
40,242	*947*	*3,359*	*44,548*	*43,208*	*Total Personal Services*		*44,562*	*44,075*	*44,075*
3,678	706	263	4,647	3,846	Materials and Supplies		4,056	4,513	4,513
1,854	447	378	2,679	2,611	Services Other Than Personal		2,145	2,080	2,080
3,629	22	117	3,768	3,760	Maintenance and Fixed Charges		3,817	3,414	3,414
					Special Purpose:				
---	---	---	---	---	Statewide Community Forestry Program	11	160	160	160
1,905	---	35	1,940	1,940	Fire Fighting Costs	11	1,905 1,000 S	1,905	1,905
1,500	---	-1,500	---	---	Additional Park Staff	12	---	---	---
500	---	-30	470	470	Site Restoration and Maintenance	12	---	---	---
350	---	-345	5	5	Open Space Administrative Costs	12	---	---	---
85	---	---	85	85	Cape May Point State Park - Staffing	12	85	85	85
4,054	1,878 R	---	5,932	5,932	Green Acres / Open Space Administration	12	4,696	4,696	4,696
---	---	---	---	---	Greenway Mapping Municipal Assistance	12	150	---	---
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
389	---	4	393	225	Expenses of the Delaware and Raritan Canal Commission	12	223	223	223
135	---	10	145	145	Natural Lands Trust	12	146	146	146
5	---	---	5	4	Natural Areas Council	12	5	5	5
70 S	---	---	70	70	New Jersey Women's Heritage Trail	12	---	---	---
---	53	---	53	12	Delaware and Raritan Canal Commission, Canal Corridor Base Maps	12	---	---	---
28 S	---	---	28	---	Atlantic States Marine Fisheries Commission, Past Dues	14	---	---	---
---	---	---	---	---	Wildlife Monitoring - West Nile Virus	20	---	79	79
---	---	---	---	---	Wildlife Habitat Conservation	20	60	---	---
346	107 17 R	149	619	575	Endangered Species Tax Check-Off Donations	20	230	230	230
200	---	---	200	197	Black Bear Response Team	20	200	1,027	1,027
---	---	---	---	---	Office of Dredging and Sediment Technology	21	350	350	350
---	---	341	341	341	Bayshore Flood Control	21	---	---	---
284	154 R	---	438	438	Dam Repair Administrative Costs	21	287	---	---
---	---	---	---	---	Dam Safety (b)	21	386	1,316	1,316
---	111	---	111	45	Highlands Land Use and Zoning	24	---	---	---
1,067 66 S	1,132	292	2,557	1,662	Additions, Improvements and Equipment		1,151	2,062	2,062

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
900	---	---	900	724	Forest Resource Management	11	900	500	500
1,055	---	300	1,355	---	Parks Management	12	650	8,000	8,000
95	---	---	95	---	Wildlife Management	20	---	---	---
200	---	---	200	200	Natural Resources Engineering	21	300	---	---
2,250	---	***300***	***2,550***	***924***	***Total Grants-in-Aid***		***1,850***	***8,500***	***8,500***
					Distribution by Fund and Object				
					Grants:				
900	---	---	900	724	Statewide Community Forestry Program	11	900	500	500
55 S	---	---	55	---	Monument Restoration and Maintenance - Gettysburg National Military Park	12	---	---	---
---	---	---	---	---	Civil War Monument Replacement - Hackettstown	12	100	---	---
---	---	300	300	---	Hudson River Waterfront Walkway	12	550 (c)	---	---
1,000 S	---	---	1,000	---	Land Acquisition Sterling Forest	12	---	---	---
---	---	---	---	---	Land Preservation	12	---	8,000	8,000
95 S	---	---	95	---	Northwest New Jersey Community Action Program (NORWESCAP)	20	---	---	---
100	---	---	100	100	Surf City Bulkhead Project	21	---	---	---
100	---	---	100	100	Ocean Township Bulkhead Project	21	---	---	---
---	---	---	---	---	De-Snagging of Peckman River	21	300	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Forest Resource Management	11	100	---	---
12,450	2,279	-100	14,629	6,409	Parks Management	12	12,540	28,500	20,000
550	1,340	---	1,890	100	Hunters' and Anglers' License Fund	13	70	9,405	5,000
---	---	---	---	---	Shellfish and Marine Fisheries Management	14	110	500	---
1,000	---	---	1,000	90	Wildlife Management	20	515	---	---
34,500	6,638	-1,859	39,279	12,200	Natural Resources Engineering	21	25,200	45,361	35,000
250	2,637	---	2,887	2,057	Palisades Interstate Park Commission	24	600	4,750	800
48,750	***12,894***	***-1,959***	***59,685***	***20,856***	***Total Capital Construction***		***39,135***	***88,516***	***60,800***
					Distribution by Fund and Object				
					Bureau of Forestry				
---	---	---	---	---	Forest Nursery Education Center	11	100	---	---
					Bureau of Parks				
3,225	---	---	3,225	988	Historical Preservation/Reno-vation - Buildings, Structures and Monuments	12	3,100	7,250	6,500
---	75	---	75	75	Delaware and Raritan Canal	12	---	---	---
950	551	---	1,501	908	Sanitary Facilities	12	1,050	2,250	1,100
---	---	---	---	---	Leonardo Marina Enhancement	12	170	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
---	470	---	470	57	Picnic Area Rehabilitation - Various State Parks & Forests	12	---	---	---
---	---	---	---	---	Barnegat Lighthouse Exterior Coating	12	---	500	500
---	---	---	---	---	Liberty State Park - Liberty Walkway	12	250	---	---
---	111	---	111	---	Delaware River Recreational Path, Frenchtown to Milford	12	---	---	---
100	---	---	100	---	Shore Stabilization - Cape May Point	12	---	---	---
---	---	---	---	---	Belleplain State Park - Water Supply Improvement	12	50	---	---
---	---	---	---	---	ADA Development - Statewide	12	---	1,500	1,500
350	88	---	438	107	Buildings - Rehabilitation and Renovation	12	450	500	1,200
250	78	---	328	276	Site Areas/Facilities - Development, Rehabilitation and Repair	12	950	2,550	2,100
---	166	---	166	97	Administrative/Maintenance Facilities-Renovation, Rehabilitation & Mainte-nance	12	400	1,900	---
---	22	---	22	22	Asbestos Removal	12	---	---	---
500	150	---	650	132	Overnight Facilities - Development, Rehabilitation, Improvement and Repair	12	200	700	400
150	---	200	350	65	Recreational Areas - Development, Rehabilitation, Improvement and Repair	12	1,000	---	---
350	---	---	350	350	Day Use Areas - Development, Rehabilitation, Improvement and Repair	12	450	2,150	1,100
500	---	---	500	184	Demolition of Unused Structures	12	500	250	250
325	---	---	325	102	Dam Repairs and Inspections	12	450	2,500	2,500
1,250	---	---	1,250	443	Health, Safety and Environ-mental Compliance	12	650 (c)	1,000	1,000
500	---	---	500	496	Road, Bridge and Parking Area Repairs	12	700	1,250	1,250
---	---	---	---	---	Bulkhead Repair and Rehabilitation	12	---	1,100	600
---	---	---	---	---	Coastal Beach Closure Abatement Program	12	---	500	---
---	---	---	---	---	Waterloo Village Urgent Needs	12	300	---	---
---	---	---	---	---	Interpretive Displays	12	---	2,600	---
---	---	---	---	---	Steuben House Restoration	12	70	---	---
---	---	---	---	---	Liberty State Park	12	800	---	---
---	68	---	68	---	Liberty State Park, Boring and Testing	12	---	---	---
2,000	---	---	2,000	2,000	Ellis Island	12	1,000	---	---
2,000	---	---	2,000	107	Maintenance and Restoration	12	---	---	---
---	500	-300	200	---	Liberty State Park, Caven Point Pier Renovations	12	---	---	---
---	---	---	---	---	Liberty State Park - South Overlook - Rehabilitation	12	--- (c)	---	---
					Palisades Interstate Park Commission				
250	2,445	---	2,695	1,886	Sanitary Facilities - Various Locations	24	200	---	---
---	187	---	187	171	Underground Storage Tank Remediation	24	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Parkway Improvements	24	400	---	---
---	---	---	---	---	Bridge and Pedestrian Overpass Repairs	24	---	450	450
---	---	---	---	---	Henry Hudson Drive Paving and Drainage Improvements	24	---	1,200	---
---	---	---	---	---	Shoreline Seawall Restoration	24	---	750	---
---	---	---	---	---	Building Life/Safety and Code Compliance - Repairs	24	---	350	350
---	---	---	---	---	Boat Basins Restoration	24	---	2,000	---
---	5	---	5	---	Recreational Development	24	---	---	---
					Division of Fish and Wildlife				
400	1,340	---	1,740	3	Dam Repair, Maintenance and Renovation	13	---	1,575	1,415
---	---	---	---	---	Assunpink Wildlife Management Areas Boat Access	13	---	750	---
---	---	---	---	---	Wildlife Management Areas - Lake Dredging	13	---	2,000	---
---	---	---	---	---	Wildlife Management Areas - Access Roads	13	---	750	---
---	---	---	---	---	Wildlife Management Areas - Heavy Equipment Replacement	13	---	450	450
---	---	---	---	---	Hackettstown Hatchery Renovation	13	---	2,000	2,000
---	---	---	---	---	Alternative Patrol Craft	13	---	135	---
---	---	---	---	---	Point of Sale License System	13	---	800	800
---	---	---	---	---	Assunpink Access Road	13	---	610	---
---	---	---	---	---	Pequest Road Repair	13	---	75	75
---	---	---	---	---	Field Office Computer Network	13	---	180	180
---	---	---	---	---	ADA Sanitary Facility Renovation	13	---	80	80
150	---	---	150	97	Pequest Hatchery Water Treatment	13	---	---	---
---	---	---	---	---	Roof Replacement - Fish Hatchery	13	70	---	---
---	---	---	---	---	Wildlife Management Roof Replacement	20	100	---	---
---	---	---	---	---	Critical Repairs - Rockport Game Farm, Pequest Educational Center	20	40	---	---
---	---	---	---	---	Storage Buildings - Wildlife Management - Regional	20	125	---	---
1,000	---	---	1,000	90	Demolition of Unused Structures	20	250	---	---
					Shellfish and Marine Fisheries Management				
---	---	---	---	---	Marine Fisheries Field Office Improvements	14	110	---	---
---	---	---	---	---	Artificial Reef Material	14	---	500	---
					Natural Resource Engineering				
---	---	---	---	---	Dredging of Inland Waterways	21	---	3,000	---
---	144	---	144	---	Cheesequake Creek Dredging	21	---	---	---
---	---	---	---	---	Maintenance Dredging of Shrewsbury River Channel	21	200	---	---
25,000	6,144	-1,859	29,285	12,200	Shore Protection Fund Projects	21	25,000	32,361	25,000
---	350	---	350	---	Shore Restoration-December 1992 Storm	21	---	---	---
9,500 S	---	---	9,500	---	High Hazard Dams	21	--- (d)	10,000	10,000
111,409	***18,468***	***1,414***	***131,291***	***87,373***	***Grand Total State Appropriation***		***106,621***	***163,404***	***135,688***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,859	283	---	2,142	454	Forest Resource Management	11	2,005	1,366	1,366
24,917	1,001	---	25,918	1,821	Parks Management	12	24,141	24,207	24,207
8,457	1,617	---	10,074	3,434	Hunters' and Anglers' License Fund	13	6,418	7,190	7,190
2,730	513	---	3,243	1,531	Shellfish and Marine Fisheries Management	14	2,951	2,905	2,905
250	132	---	382	163	Natural Resources Engineering	21	290	290	290
38,213	***3,546***	---	***41,759***	***7,403***	***Total Federal Funds***		***35,805***	***35,958***	***35,958***
					All Other Funds				
---	5,306 318 R	---	5,624	690	Forest Resource Management	11	250	250	250
---	1,918 2,764 R	---	4,682	2,824	Parks Management	12	1,991	1,966	1,966
---	7,255 263 R	302	7,820	402	Hunters' and Anglers' License Fund	13	1,522	1,196	1,196
---	628 231 R	215	1,074	495	Shellfish and Marine Fisheries Management	14	324	388	388
---	1,386 557 R	-106	1,837	347	Wildlife Management	20	591	469	469
---	495 758 R	---	1,253	801	Natural Resources Engineering	21	2,185	---	---
---	1,044 3,467 R	---	4,511	3,547	Palisades Interstate Park Commission	24	3,553	3,565	3,565
---	***26,390***	***411***	***26,801***	***9,106***	***Total All Other Funds***		***10,416***	***7,834***	***7,834***
149,622	***48,404***	***1,825***	***199,851***	***103,882***	***GRAND TOTAL ALL FUNDS***		***152,842***	***207,196***	***179,480***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The portion of the Natural Resources Engineering program attributable to Dam Safety has been allocated to a special purpose account in fiscal 2001 and 2002 for display purposes.

(c) The fiscal 2001 appropriation has been adjusted to reflect the transfer of funds from Capital Construction projects to the Hudson River Waterfront Walkway Grants-in-Aid account.

(d) Pursuant to the General Provisions of the fiscal 2001 Appropriations Act, $10 million was made available to the Department of Environmental Protection for public and private dam repair through a transfer from the unexpended balances in accounts established pursuant to the "Emergency Disaster Relief Act of 1999," and in the Emergency Services Fund allocation for Hurricane Floyd.

Language Recommendations -- Direct State Services - General Fund

An amount equivalent to 75% of receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, and the unexpended balance as of June 30, 2001 of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the Greenway Mapping Municipal Assistance account is appropriated.

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

Receipts from police court, stands, concessions and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 2001 of such receipts, are appropriated.

The unexpended balance as of June 30, 2001 in the Black Bear Response Team account is appropriated.

The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of that Fund and any amount remaining therein and the unexpended balance as of June 30, 2001 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Pursuant to section 1 of P.L.1993, c.303 (C.23:3-1e), as amended by P.L.1993, c.282, there are appropriated such sums as may be necessary to offset revenue losses associated with the issuance of free hunting and fishing licenses to active members of the New Jersey State National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish, Game and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account as of June 30, 2001, together with receipts in excess of the amount anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

An amount not to exceed $1,664,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $305,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

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

The unexpended balance as of June 30, 2001 in the Statewide Community Forestry Program account is appropriated.

The unexpended balance as of June 30, 2001 in the Hudson River Waterfront Walkway account is appropriated.

The amount hereinabove for Land Preservation is available solely for the purpose of acquiring lands, for recreation and conservation purposes, that are likely to be developed. Such sums as are necessary may be transferred to Capital Construction for the purpose of State acquisition of lands at risk of development, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amounts hereinabove for the Division of Parks and Forestry totaling $20,000,000 and the Division of Fish and Wildlife totaling $5,000,000, are payable from the receipts of the portion of the realty transfer fee dedicated to the State Lands Stewardship Investment Fund.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

The amount hereinabove for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed $500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

Of the amount hereinabove for High Hazard Dams, such sums as are necessary may be transferred to Grants-In-Aid for the repair of non-State owned dams, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 for public and private dam repair, made available through a transfer to the Department of Environmental Protection from the unexpended balances in accounts established pursuant to the "Emergency Disaster Relief Act of 1999," and from the Emergency Services Fund allocation for Hurricane Floyd, is appropriated.

Language Recommendations -- Federal Funds

Federal monies in the amount of $2,500,000 from the federal Land and Water Conservation Fund shall be allocated for local park development.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To ensure a high quality of life for the residents of New Jersey by protecting and enhancing the air environment.
2. To identify current scientific needs and issues and environmental issues - through technical activities, policy development, and applied scientific research - regarding human and ecological exposure to toxic substances and other critical environmental issues. To conduct environmental assessment, risk analysis, and development of an environmental indicators system. These activities will allow the Department to proactively identify scientific issues and environmental problems to avoid crises.
3. To map, research, and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.
5. To develop and coordinate the implementation of the Coastal Zone Management and the National Estuary programs, including the Delaware, NY/NJ Harbor and Barnegat Bay Estuaries.
6. To develop and coordinate water quality management planning functions, including water quality standards, wastewater management, point and nonpoint source pollution control and the restoration of aquatic habitats.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Protects and enhances the air environment. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring, planning and analysis, as well as motor vehicle pollution control projects and the development of regulations.

05. **Water Supply and Watershed Management.** Administers the Division of Science and Research's component of the federal and State safe drinking water programs.

07. **Water Monitoring and Planning.** Conducts ambient statewide freshwater quality monitoring (surface, ground water and sediment), marine ambient surface water quality monitoring, statewide biological monitoring (AMNET), and assessments in support of New Jersey Pollutant Discharge Elimination System (NJPDES) permit issuance. Conducts water quality inventory reporting, water quality planning, enforcement actions and water quality surveys. Operates the State's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains water quality database systems for both government and public access. Coordinates the development and integration of biological criteria into State water quality standards. Classifies shellfish growing areas as approved or condemned, and conducts bacteriological and chemical analysis of shellfish for health hazard prevention.

15. **Land Use Regulation.** Protects and manages the state's land and water resources through the Coastal Zone Management program planning activities (including implementation of the Coastal Area Facility Review Act, or CAFRA, coastal wetlands and water development laws) and management of stormwater through the Stream Encroachment and CAFRA laws.

18. **Science, Research and Technology.** Environmental Assessment and Risk Analysis: Provides a fundamental scientific foundation for a wide range of departmental policies, actions and standard setting activities. Develops scientific information and innovative management strategies by performing: environmental assessments and risk analyses; scientific investigations and technical assessments of toxic and carcinogenic contaminants; human health and ecological risk assessments; water quality assessments; applied research and technical evaluations; comprehensive review and assessment of the current state of scientific knowledge on specific issues; scientific connections for dealing with cross-media contaminants; new economically-based environmental management approaches; innovative technologies for remediation of hazardous waste sites; and effective risk communication techniques. Identifies emerging environmental strategies and issues and develops them for departmental implementation. Provides technical expertise toward the development of human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil. Supports DEP's implementation of the National Environmental Performance Partnership System (NEPPS) and development of New Jersey's environmental indicators system. The Office of Innovative Technology and Market Development (OITMD) positions the state more favorably in the global environmental technology marketplace by sustaining and improving New Jersey's environmental quality indicators. It implements the New Jersey Energy and Environmental Technology Verification Act in conjunction with the New Jersey Corporation for Advanced Technology. OITMD fosters the growth and acceptance of innovative environmental technology products and services in the state and enhances communication among New Jersey's academic, government and business communities by developing policies and programs that link environmental protection and economic development.

22. **New Jersey Geological Survey.** The New Jersey Geological Survey, as part of the Division of Science, Research and Technology, maps the geology and topography of the state, assesses offshore mineral resources and dredging, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes, and disposal wells. The program also evaluates the supply potential and water quality of the state's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information System (GIS) technology.

29. **Environmental Remediation and Monitoring.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, and nonpoint source pollution prevention projects.

90. **Watershed Management.** Conducts planning on watershed management, water quality, water supply, coastal zone management, stormwater management and planning requirements associated with the federal Clean Water Act. Conducts environmental impact statement reviews, acts as liaison with the State Planning Commission, and implements the State Development and Redevelopment Plan within the Department.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Water Monitoring and Planning				
Ambient Marine Water:				
Water Samples Analyzed	23,610	17,588	19,000	20,000
Percent of shellfish bed acres open	77%	77%	77%	78%
Percent of shellfish bed acres seasonal	4%	4%	4%	4%
Percent of shellfish bed acres condemned	12%	12%	12%	11%
Percent of shellfish bed acres specially restricted	7%	7%	7%	7%

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Watershed Management: (a)				
Partnerships established	---	5	20	20
Water budgets prepared	---	---	3	6
Watershed characterizations prepared	2	3	6	20
Water quality stations established	---	2	20	20
River restoration plans (TMDLs)	---	2	5	9
PERSONNEL DATA				
Position Data (b)				
Filled Positions by Funding Source				
State Supported	183	198	213	247
Federal	31	26	22	45
Other	---	1	7	7
Total Positions	214	225	242	299
Filled Positions by Program				
Air Pollution Control	65	62	67	81
Water Monitoring and Planning	44	42	44	45
Land Use Regulation	6	4	4	5
Science, Research and Technology	32	36	33	42
New Jersey Geological Survey	19	18	19	19
Environmental Remediation and Monitoring	11	23	37	49
Watershed Management	37	40	38	58
Total Positions	214	225	242	299

Notes:

(a) There are 20 watershed areas in the state. The data reflects the number of watershed areas that have completed the individual tasks.

(b) Actual payroll counts are reported in fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,063	35	-21	2,077	2,072	Air Pollution Control	02	4,529	4,654	4,654
507	258	---	765	765	Water Supply and Watershed Management	05	530	1,330	1,330
1,175	22	-90	1,107	901	Water Monitoring and Planning	07	1,242	1,242	1,242
2,733	1	69	2,803	2,800	Science, Research and Technology	18	3,533	3,683	3,683
398	1	120	519	518	New Jersey Geological Survey	22	1,311	1,311	1,311
5,850	5,729	2,150	13,729	6,089	Environmental Remediation and Monitoring	29	5,850	10,380	10,380
1,149	11	21	1,181	1,172	Watershed Management	90	4,274	5,569	5,569
13,875	***6,057***	***2,249***	***22,181***	***14,317***	***Total Direct State Services***		***21,269*** (a)	***28,169***	***28,169***
					Distribution by Fund and Object				
					Personal Services:				
4,964	---	-268	4,696	4,696	Salaries and Wages		5,469	5,497	5,497
4,964	---	*-268*	*4,696*	*4,696*	*Total Personal Services*		*5,469*	*5,497*	*5,497*
180	---	91	271	257	Materials and Supplies		218	354	354
926	---	281	1,207	1,207	Services Other Than Personal		2,313 1,600 S	3,831	3,831

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
174	---	-70	104	104	Maintenance and Fixed Charges		200	192	192
					Special Purpose:				
507	258 R	---	765	765	Safe Drinking Water Fund	05	530	1,330	1,330
700	---	---	700	700	Environmental Indicators and Monitoring	18	900	900	900
---	---	---	---	---	Greenhouse Gas Action Plan	18	526	526	526
500	---	---	500	499	Hazardous Waste Research	18	500	500	500
5,850	5,729	2,150	13,729	6,089	Water Resources Monitoring and Planning - Constitutional Dedication	29	5,850	7,880	7,880
---	---	---	---	---	Action Now Projects - Constitutional Dedication	29	---	2,500	2,500
---	---	---	---	---	Water Resources Monitoring and Planning	90	3,000	1,795	1,795
---	---	---	---	---	Action Now Projects - Safe Drinking Water Fund	90	---	2,500	2,500
74	70	65	209	---	Additions, Improvements and Equipment		163	364	364
					GRANTS-IN-AID				
					Distribution by Fund and Program				
95	---	---	95	---	Science, Research and Technology	18	---	---	---
95	---	---	***95***	---	***Total Grants-in-Aid***		---	---	---
					Distribution by Fund and Object				
					Grants:				
95 S	---	---	95	---	New Jersey Corporation for Advanced Technology	18	---	---	---
					STATE AID				
					Distribution by Fund and Program				
300	---	---	300	300	Water Monitoring and Planning	07	---	---	---
---	---	---	---	---	Watershed Management	90	75	---	---
300	---	---	***300***	***300***	***Total State Aid***		***75***	---	---
					Distribution by Fund and Object				
					State Aid:				
100	---	---	100	100	Englishtown Borough Lake Dredging	07	---	---	---
200	---	---	200	200	Medford Township Lake Restoration	07	---	---	---
---	---	---	---	---	Morris 2000 - Watershed Management	90	75	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Air Pollution Control	02	165	---	---
---	---	---	---	---	***Total Capital Construction***		***165***	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Policy and Planning				
---	---	---	---	---	Air Pollution Monitoring Equipment	02	165	---	---
14,270	***6,057***	***2,249***	***22,576***	***14,617***	***Grand Total State Appropriation***		***21,509***	***28,169***	***28,169***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,710	678	---	5,388	2,945	Air Pollution Control	02	4,710	5,210	5,210
2,200 50 S	---	---	2,250	1,431	Water Monitoring and Planning	07	2,200	2,600	2,600
2,517	374	---	2,891	1,226	Land Use Regulation	15	2,900	2,950	2,950
3,640 424 S	488	-84	4,468	1,314	Science, Research and Technology	18	2,550	1,320	1,320
300	7	---	307	115	New Jersey Geological Survey	22	305	305	305
8,113	439	---	8,552	4,381	Watershed Management	90	10,044	10,210	10,210
21,954	***1,986***	***-84***	***23,856***	***11,412***	***Total Federal Funds***		***22,709***	***22,595***	***22,595***
					All Other Funds				
---	648	---	648	161	Air Pollution Control	02	---	---	---
---	---	---	---	---	Water Supply and Watershed Management	05	314	336	336
---	22	---	22	---	Water Monitoring and Planning	07	---	---	---
---	18 74 R	---	92	74	Science, Research and Technology	18	---	---	---
---	3,764	---	3,764	3,764	Watershed Management	90	---	---	---
---	***4,526***	---	***4,526***	***3,999***	***Total All Other Funds***		***314***	***336***	***336***
36,224	***12,569***	***2,165***	***50,958***	***30,028***	***GRAND TOTAL ALL FUNDS***		***44,532***	***51,100***	***51,100***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program which includes $17,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

Notwithstanding the provisions of P.L.1991, c.235 (C.13:1D-35 et seq.) or any other law to the contrary, the amount appropriated hereinabove for Greenhouse Gas Action Plan is chargeable to receipts anticipated from the Pollution Prevention Fund.

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

The amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the Corporation Business Tax Act (1945), P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance as of June 30, 2001 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.

Notwithstanding the provisions of P.L.1983, c.443 (C.58:12A-12 et seq.) or any other law to the contrary, the amount appropriated hereinabove for Action Now Projects - Safe Drinking Water Fund is appropriated from the Safe Drinking Water Fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
2. To identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by Industrial Site Recovery Act (ISRA), non-operating landfills, and Resource Conservation and Recovery Act (RCRA) facilities.
3. To rank sites, in order of their risk to humans and the environment, and remediate the "worst sites" first.
4. To coordinate responses and take immediate action when major discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies.
5. To respond to emergency discharges of hazardous substances and pollutants in the state and enable the public to report environmental emergencies to the Department's communication center.
6. To maximize the use of private-party funds and require responsible parties to either conduct remedial work with Department oversight or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations on site remediation for use by the regulated community and the Department.
8. To compensate persons affected by hazardous substance discharges through the Spill Compensation Fund environmental claims program, the Sanitary Landfill Contingency Fund claims program, and with loans and grants, administered in conjunction with the Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a statewide program to remediate sites contaminated by hazardous substances when a responsible party cannot be identified or is either unable or unwilling to voluntarily participate. The Spill Fund Compensation and Control Act (P.L. 1979, c.346) allows the program to respond to a broad class of hazardous substance discharges, to identify and remedy abandoned contaminated sites, and to mitigate discharges that pose risk to human health or the environment. Remedial projects generally go through the following project cycle: Preliminary Assessment/Site Investigation; Remedial Investigation; Design; Construction; and Operation and Maintenance. These activities are supported by a combination of federal (Superfund) and State funds.

23. **Solid and Hazardous Waste Management.** Provides oversight for corrective action and/or closure and post-closure remedial cases according to RCRA requirements and State regulations in order to protect human health and the environment.

27. **Responsible Party Site Remediation.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's voluntary cleanup program and risk-based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act authorize the Department to oversee these projects. The program also provides management assistance and coordination of remedial activities at National Priority List Hazardous Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy.

29. **Environmental Remediation and Monitoring.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	520	212	446	446
Remedial action workplan approvals	40	3	24	24
Remediations monitored	900	1,497	1,497	1,497
Remediations completed	526	212	466	466
Discharge Response Element:				
Emergency responses	1,300	1,103	1,050	1,100
Remediations monitored	3,700	3,960	4,800	4,900
Remediations completed	1,900	2,058	2,075	2,100
Responsible Party Cleanup Element:				
Remedial action workplan approvals	130	161	90	105

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	488	488	488	514
Federal	20	22	24	23
Total Positions	508	510	512	537
Filled Positions by Program				
Publicly-Funded Site Remediation	59	54	56	59
Solid and Hazardous Waste Management	4	4	3	4
Responsible Party Site Remediation	358	362	359	383
Environmental Remediation and Monitoring	87	90	94	91
Total Positions	508	510	512	537

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,090	2,064	---	7,154	7,041	Publicly-Funded Site Remediation	19	5,207	5,207	5,207
21,887	9,243	---	31,130	31,127	Responsible Party Site Remediation	27	22,789	22,789	22,789
5,800	2,996	---	8,796	5,306	Environmental Remediation and Monitoring	29	5,700	5,600	5,600
32,777	***14,303***	---	***47,080***	***43,474***	***Total Direct State Services***		***33,696*** [a]	***33,596***	***33,596***
					Distribution by Fund and Object				
					Personal Services:				
7,588	3,581 R	-2,538	8,631	8,630	Salaries and Wages		6,963	7,263	7,263
7,588	*3,581*	*-2,538*	*8,631*	*8,630*	*Total Personal Services*		*6,963*	*7,263*	*7,263*
276	---	-152	124	124	Materials and Supplies		192	195	195
1,849	---	266	2,115	2,113	Services Other Than Personal		2,587	2,491	2,491
473	---	-95	378	378	Maintenance and Fixed Charges		502	367	367
					Special Purpose:				
---	---	938	938	938	Publicly-Funded Site Remediation	19	---	---	---
---	---	1,578	1,578	1,578	Responsible Party Site Remediation	27	---	---	---
15,386	7,548 R	---	22,934	22,933	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	16,049	16,049	16,049
714	---	3	717	716	Underground Storage Tanks	27	723	723	723
5,800	2,996	---	8,796	5,306	Cleanup Projects Administrative Costs-Constitutional Dedication	29	5,700	5,600	5,600
691	178	---	869	758	Additions, Improvements and Equipment		980	908	908

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
70	---	---	70	70	Publicly-Funded Site Remediation	19	86	---	---
70	---	---	***70***	***70***	***Total Grants-in-Aid***		***86***	---	---
					Distribution by Fund and Object				
					Grants:				
70	---	---	70	70	Edgewater Park Soil Removal	19	---	---	---
---	---	---	---	---	Salem County Utilities Authority	19	86	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	920	---	920	---	Publicly-Funded Site Remediation	19	---	---	---
52,750	8,914	-3,000	58,664	43,127	Environmental Remediation and Monitoring	29	51,810	46,290	46,290
52,750	***9,834***	***-3,000***	***59,584***	***43,127***	***Total Capital Construction***		***51,810***	***46,290***	***46,290***
					Distribution by Fund and Object				
					Site Remediation				
---	920	---	920	---	Hazardous Site Mitigation-Statewide	19	---	---	---
31,310	8,914	-4,500	35,724	20,435	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	30,690	25,530	25,530
21,440	---	---	21,440	21,440	Private Underground Tank Remediation - Constitutional Dedication	29	21,120	20,760	20,760
---	---	1,500	1,500	1,252	Dover Wells Carbon Filtration	29	---	---	---
85,597	***24,137***	***-3,000***	***106,734***	***86,671***	***Grand Total State Appropriation***		***85,592***	***79,886***	***79,886***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
26,600 450 S	4,207	---	31,257	4,319	Publicly-Funded Site Remediation	19	32,100	31,500	31,500
360	1	---	361	313	Solid and Hazardous Waste Management	23	360	360	360
4,855 309 S	2,519	---	7,683	3,023	Responsible Party Site Remediation	27	4,855	4,905	4,905
32,574	***6,727***	---	***39,301***	***7,655***	***Total Federal Funds***		***37,315***	***36,765***	***36,765***
					All Other Funds				
---	65 10 R	---	75	21	Publicly-Funded Site Remediation	19	1,532	1,718	1,718
---	---	---	---	---	Responsible Party Site Remediation	27	12,800	12,569	12,569
---	***75***	---	***75***	***21***	***Total All Other Funds***		***14,332***	***14,287***	***14,287***
118,171	***30,939***	***-3,000***	***146,110***	***94,347***	***GRAND TOTAL ALL FUNDS***		***137,239***	***130,938***	***130,938***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program which includes $751,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to site specific charges, the amounts hereinabove for the Publicly-Funded Site Remediation and the Responsible Party Site Remediation program classifications, excluding the Hazardous Discharge Site Cleanup Fund-Responsible Party, and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed $4,857,000, 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 $8,943,000, 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 $487,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance as of June 30, 2001 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, $4,000,000 shall be made available for the closure, remediation, and capping of abandoned municipal landfills which meet the requirements of the constitutional dedication.

Notwithstanding the provisions of P.L. 1981, c.306 (C.13:1E-100 et seq.), there is appropriated from the Sanitary Landfill Facility Contingency Fund up to $6,000,000 for the closure, remediation, and capping of abandoned municipal landfills, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality.
3. To carry out the purposes and requirements of enabling legislation and regulations.
4. To conduct reviews of permit applications so as to promote meaningful public input.
5. To develop procedural and regulatory changes, as well as non-regulatory studies and outreach efforts, to expand the utilization of pollution prevention, the protection of critical watersheds from cumulative negative impacts, and the consideration of the State Development and Redevelopment Plan in the Department's decision-making.
6. To help permit applicants comply with applicable requirements and promptly inform them when compliance does not seem possible.
7. To find opportunities to make permit reviews efficient while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
8. To improve and protect water quality with available Environmental Infrastructure Trust funds.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities.

10. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the United States Environmental Protection Agency (USEPA).

11. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and human-generated radiation sources, determines the exposure pathway and biological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. Registers and inspects x-ray machines and radioactive material users, licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution.

05. **Water Supply and Watershed Management.** Administers the federal and State safe drinking water programs, the well drilling permit program, and the water allocation program to ensure a safe and reliable water supply. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF) which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water protection activities.

08. **Water Pollution Control.** Administers the NJPDES program, which protects New Jersey's ground and surface water quality by assuring that stormwater and wastewater from various types of facilities and activities receive proper treatment and discharge. To accomplish this, permits are issued limiting the mass and concentration of pollutants which may be discharged into ground water, streams, rivers and the ocean. Management of residuals and the oversight of local pretreatment programs are also administered through the NJPDES program. This program also regulates the construction of wastewater treatment facilities and sewer lines.

09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The program provides loans to local government units for the construction of Environmental Infrastructure treatment facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. Projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, well sealing, and landfills). The Division of Water Quality and the Water Supply program are working in conjunction with the New Jersey Environmental Infrastructure Trust on the implementation of a Drinking Water State Revolving Fund (DWSRF) program. The DWSRF includes a financing program for water supply projects, which is similarly structured to that of the Environmental Infrastructure Financing program.

15. **Land Use Regulation.** Protects and manages the state's land and water resources according to riparian, waterfront development, stream encroachment, Coastal Area Facility Review Act (CAFRA), coastal wetlands and freshwater wetlands laws and regulations.

23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers parts of the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs to attain statewide recycling goals, and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund. The Clean Water State Revolving Fund provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	5,822	5,026	5,500	5,500
X-ray machine violations (% of inspected)	40%	16%	20%	20%
Homes tested for radon	42,000	33,000	40,000	45,000
Homes mitigated for radon	2,500	3,000	3,100	3,200
Lung cancers avoided	120	125	125	125
Land Use Regulation				
Tidelands:				
Tidelands appraisals	240	310	180	180
Tidelands inspections (inquiries-search)	340	340	300	330
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	17,250,000	15,700,000	15,700,000	15,700,000
Generated per capita (lbs./person/day)	12	11	11	11
Recycled statewide	10,700,000	8,700,000	8,700,000	8,700,000
Recycled per capita (lbs./person/day)	7	6	6	6
% reduction in solid waste stream due to recycling	62%	56%	56%	56%
Annual tonnage of hazardous waste generated statewide (RCRA)	295,781	301,200	566,000	566,000
Disposed (Notice of violations)	27,383	25,896	41,000	41,000
Stored	92,513	48,119	72,000	72,000
Recycled	94,114	124,588	205,000	205,000
Incinerated	32,737	45,883	72,000	72,000
Other	49,034	56,714	176,000	176,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	673	696	714	784
Federal	46	37	40	41
All Other	41	47	48	47
Total Positions	760	780	802	872
Filled Positions by Program				
Radiation Protection	80	79	81	91
Air Pollution Control	80	83	97	113
Water Supply and Watershed Management	112	115	118	132
Water Pollution Control	132	133	128	136
Public Wastewater Facilities	61	56	57	60
Land Use Regulation	130	134	135	153
Solid and Hazardous Waste Management	141	146	152	154
Clean Waters	24	23	22	22
Drinking Water State Revolving Fund	---	11	12	11
Total Positions	760	780	802	872

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,720	885	99	6,704	5,816	Radiation Protection	01	6,919	5,829	5,829
5,807	77	-10	5,874	5,845	Air Pollution Control	02	6,194	6,176	6,176
7,187	1,832	-26	8,993	8,575	Water Supply and Watershed Management	05	7,553	7,749	7,749
7,419	74	54	7,547	7,473	Water Pollution Control	08	8,009	8,116	8,116
2,782	1,107	---	3,889	3,888	Public Wastewater Facilities	09	2,896	2,896	2,896
6,818	956	42	7,816	7,811	Land Use Regulation	15	8,465	8,465	8,465
9,966	314	306	10,586	9,941	Solid and Hazardous Waste Management	23	11,030	11,002	11,002
45,699	***5,245***	***465***	***51,409***	***49,349***	***Total Direct State Services***		***51,066*** [a]	***50,233***	***50,233***
					Distribution by Fund and Object				
					Personal Services:				
23,937	---	352	24,289	24,289	Salaries and Wages		27,104	29,276	29,276
23,937	---	*352*	*24,289*	*24,289*	*Total Personal Services*		*27,104*	*29,276*	*29,276*
457	---	-191	266	265	Materials and Supplies		324	426	426
4,078	1	562	4,641	4,641	Services Other Than Personal		4,962	5,536	5,536
288	---	-107	181	181	Maintenance and Fixed Charges		258	279	279
					Special Purpose:				
1,744 759 S	864	---	3,367	2,505	Nuclear Emergency Response	01	1,805 1,090 S	1,805	1,805
887	---	-118	769	768	Quality Assurance - Lab Certification Programs	01	1,496	1,496	1,496
985	274 R	---	1,259	845	Administrative Costs Water Supply Bond Act of 1981 - Management	05	1,008	1,208	1,208
1,270	626 R	---	1,896	1,896	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,321	1,321	1,321
836	390 R	---	1,226	1,226	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	05	870	870	870
43	---	-43	---	---	Water/Wastewater Operators Licenses	05	43	43	43
58	---	---	58	58	Office of the Rivermaster	05	58	58	58
1,517	535 R	---	2,052	2,052	Safe Drinking Water Fund	05	1,569	1,569	1,569
2,782	1,107 R	---	3,889	3,888	1992 Wastewater Treatment Fund	09	2,896	---	---
25	---	-16	9	9	Tidelands Resource Council	15	25	25	25
1,896	934 R	---	2,830	2,828	Tidelands Peak Demands	15	1,970	1,970	1,970
534	---	8	542	541	Office of Permit Information and Assistance	15	580	580	580
1,625	278 R	---	1,903	1,902	Pollution Prevention	23	1,672	1,672	1,672
416	---	---	416	124	Sanitary Landfill Facility Contingency Fund - Administration	23	416	416	416
60	25	---	85	22	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	60	60	60

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
224	---	---	224	113	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	23	226	226	226
959	---	---	959	815	Recycling of Solid Waste	23	959	959	959
319	211	18	548	381	Additions, Improvements and Equipment		354	438	438
					GRANTS-IN-AID				
					Distribution by Fund and Program				
278	---	---	278	178	Water Supply and Watershed Management	05	3,250	---	---
278	---	---	***278***	***178***	***Total Grants-in-Aid***		***3,250***	---	---
					Distribution by Fund and Object				
					Grants:				
278	---	---	278	178	Green Hills School Site Redemption and Water Supply	05	---	---	---
---	---	---	---	---	Cranford Township Flood Control	05	3,250 S	---	---
					STATE AID				
					Distribution by Fund and Program				
4,500	---	---	4,500	4,500	Water Supply and Watershed Management	05	---	---	---
---	43	---	43	43	Public Wastewater Facilities	09	---	---	---
10	---	---	10	---	Natural Resources Engineering	21	---	---	---
---	---	---	---	---	Solid and Hazardous Waste Management	23	---	5,500	5,500
4,510	***43***	---	***4,553***	***4,543***	***Total State Aid***		---	***5,500***	***5,500***
					Distribution by Fund and Object				
					State Aid:				
2,500 S	---	---	2,500	2,500	Hardyston Township - Wallkill River Cleanup/Landfill Remediation for Rail Yard	05	---	---	---
1,000 S	---	---	1,000	1,000	Vernon Township - Wallkill River Cleanup/Wastewater Treatment Plant	05	---	---	---
1,000 S	---	---	1,000	1,000	Ogdensburg Borough - Wallkill River Basin Water Quality	05	---	---	---
---	43	---	43	43	Wastewater Treatment Facility Matching Grant Fund	09	---	---	---
10 S	---	---	10	---	Paulinskill Lake Dam Restoration	21	---	---	---
---	---	---	---	---	Recycling Grants	23	--- (b)	5,500	5,500
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
4,324	3,332	---	7,656	7,141	Water Supply and Watershed Management	05	6,241	13,555	8,285
4,324	***3,332***	---	***7,656***	***7,141***	***Total Capital Construction***		***6,241***	***13,555***	***8,285***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Water Supply Management				
2,324 2,000 S	3,332	---	7,656	7,141	Flood Control HR6 Projects	05	6,241	13,555	8,285
54,811	***8,620***	***465***	***63,896***	***61,211***	***Grand Total State Appropriation***		***60,557***	***69,288***	***64,018***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	133	---	633	469	Radiation Protection	01	500	500	500
1,007	---	---	1,007	846	Air Pollution Control	02	1,007	1,007	1,007
21,300	2	---	21,302	1,908	Water Supply and Watershed Management (c)	05	22,200	22,200	22,200
59,600	-2	---	59,598	---	Public Wastewater Facilities (d)	09	57,600	57,600	57,600
1,757	308	---	2,065	1,219	Land Use Regulation	15	1,750	1,750	1,750
710	292	---	1,002	645	Water Monitoring and Planning	16	710	710	710
2,135 423 S	129	84	2,771	2,125	Solid and Hazardous Waste Management	23	2,219	2,135	2,135
87,432	***862***	***84***	***88,378***	***7,212***	***Total Federal Funds***		***85,986***	***85,902***	***85,902***
					All Other Funds				
---	7,630 290 R	---	7,920	4,844	Radiation Protection	01	1,086	1,188	1,188
---	25	---	25	25	Air Pollution Control	02	---	---	---
---	388 50 R	---	438	66	Water Supply and Watershed Management	05	2,190	2,259	2,259
---	52 387 R	---	439	387	Public Wastewater Facilities	09	1,522	---	---
---	65 43 R	5	113	36	Land Use Regulation	15	1,011	1,240	1,240
---	163	---	163	---	Solid and Hazardous Waste Management	23	1,180	1,283	1,283
---	5 2,355 R	---	2,360	2,360	Clean Waters	70	2,400	2,400	2,400
---	1,954 R	---	1,954	1,954	Drinking Water State Revolving Fund	80	3,900	4,916	4,916
---	***13,407***	***5***	***13,412***	***9,672***	***Total All Other Funds***		***13,289***	***13,286***	***13,286***
142,243	***22,889***	***554***	***165,686***	***78,095***	***GRAND TOTAL ALL FUNDS***		***159,832***	***168,476***	***163,206***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program which includes $277,000 in appropriated receipts.

(b) Funding for Recycling Grants in fiscal 2001 is appropriated directly from the State Recycling Fund.

(c) Program expenditures for the Drinking Water State Revolving Fund are reflected off budget.

(d) 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, 2001 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed $888,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 - Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount, not to exceed $1,480,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount hereinabove for the Water Supply and Watershed Management program classification, such additional sums that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated.

Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the Trust's annual operating expenses are appropriated.

In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional sums that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.

The amount hereinabove for the Sanitary Landfill Facility Contingency Fund – Administration account is appropriated from the Sanitary Landfill Facility Contingency Fund, together with an amount not to exceed $186,000, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Administration of Resource Recovery and Solid Waste Disposal Facility Fund account is appropriated from the Resource Recovery and Solid Waste Disposal Facility Fund, together with an amount not to exceed $40,000, 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 $365,000, for the administration of the Recycling of Solid Waste program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

The unexpended balance as of June 30, 2001 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 $692,000, 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.13:1E-100 et seq.), there is appropriated up to $2,400,000 from the Sanitary Landfill Facility Contingency Fund for scrap tire pile management and reuse, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, as well as responsibility for the fiscal control and financial monitoring of all General State Fund monies, federal funds, bond funds and tax accounts.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Administration and Support Services				
Male Minority	194	207	215	220
Male Minority %	6.1%	6.2%	6.5%	6.5%
Female Minority	235	252	261	265
Female Minority %	7.4%	7.5%	7.7%	7.8%
Total Minority	429	459	476	485
Total Minority %	13.5%	13.7%	14.2%	14.3%

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	305	308	307	316
Total Positions	305	308	307	316
Filled Positions by Program				
Regulatory and Governmental Affairs	40	38	36	41
Management and Administrative Services	265	270	271	275
Total Positions	305	308	307	316

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,890	58	67	2,015	1,980	Regulatory and Governmental Affairs	26	2,124	2,124	2,124
15,795	127	1,793	17,715	17,456	Administration and Support Services	99	17,103	17,953	17,953
17,685	***185***	***1,860***	***19,730***	***19,436***	***Total Direct State Services***		***19,227*** [a]	***20,077***	***20,077***
					Distribution by Fund and Object				
					Personal Services:				
13,411	---	1,689	15,100	15,099	Salaries and Wages		14,664	14,602	14,602
13,411	---	*1,689*	*15,100*	*15,099*	*Total Personal Services*		*14,664*	*14,602*	*14,602*
169	---	114	283	283	Materials and Supplies		279	280	280
1,494	---	-90	1,404	1,404	Services Other Than Personal		1,177	1,166	1,166
149	---	7	156	149	Maintenance and Fixed Charges		181	172	172
					Special Purpose:				
98	---	-98	---	---	Affirmative Action and Equal Employment Opportunity	99	98	98	98
---	---	---	---	---	E-Government Software & Hardware Upgrades	99	---	850	850
2,364	185	238	2,787	2,501	Additions, Improvements and Equipment		2,828	2,909	2,909
					GRANTS-IN-AID				
					Distribution by Fund and Program				
350	176	-20	506	330	Administration and Support Services	99	350	350	350
350	***176***	***-20***	***506***	***330***	***Total Grants-in-Aid***		***350***	***350***	***350***
					Distribution by Fund and Object				
					Grants:				
350	176	-20	506	330	Black Fly Treatment - Delaware River	99	350	350	350

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Program				
12,809	195	346	13,350	13,350	Administration and Support Services	99	17,859	19,940	19,940
12,809	*195*	*346*	*13,350*	*13,350*	*(From General Fund)*		*10,789*	*12,570*	*12,570*
---	---	---	---	---	*(From Property Tax Relief Fund)*		*7,070*	*7,370*	*7,370*
12,809	***195***	***346***	***13,350***	***13,350***	***Total State Aid***		***17,859***	***19,940***	***19,940***
12,809	*195*	*346*	*13,350*	*13,350*	*(From General Fund)*		*10,789*	*12,570*	*12,570*
---	---	---	---	---	*(From Property Tax Relief Fund)*		*7,070*	*7,370*	*7,370*
					Distribution by Fund and Object				
					State Aid:				
3,000	---	---	3,000	3,000	Pinelands Development Credits	99	7,000 S	7,000	7,000
470	---	244	714	714	Mosquito Control, Research, Administration and Operations	99	970	1,278	1,278
4,520									
1,750 S	100	5	6,375	6,375	Payment In Lieu of Taxes (b)	99	---	---	---
---	---	---	---	---	Payment In Lieu of Taxes (PTRF) (b)	99	7,070	7,370	7,370
2,654	---	119	2,773	2,773	Administration, Planning and Development Activities of the Pinelands Commission	99	2,654	4,127	4,127
165	---	-22	143	143	Grants to Local Environmental Commissions	99	165	165	165
250 S	---	---	250	250	Paulinskill Lake Dam Restoration	99	---	---	---
---	95	---	95	95	Lion's Head Lake Dredging, Wayne Township	99	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
120	1	---	121	---	Administration and Support Services	99	5,250	810	810
120	***1***	---	***121***	---	***Total Capital Construction***		***5,250***	***810***	***810***
					Distribution by Fund and Object				
					Administrative Operations				
---	---	---	---	---	New Jersey Environmental Management System	99	5,000	---	---
120	1	---	121	---	Mosquito Control Equipment	99	250	810	810
30,964	***557***	***2,186***	***33,707***	***33,116***	***Total State Appropriation***		***42,686***	***41,177***	***41,177***
					OTHER RELATED APPROPRIATIONS				
115,653	---	***-3,458***	***112,195***	***112,094***	***Total Debt Service***		***121,481***	***106,079***	***106,079***
					Federal Funds				
50	5	---	55	6	Regulatory and Governmental Affairs	26	150	150	150
850	150	---	1,000	230	Administration and Support Services	99	1,800	700	700
900	***155***	---	***1,055***	***236***	***Total Federal Funds***		***1,950***	***850***	***850***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	138 196 R	---	334	129	Regulatory and Governmental Affairs	26	174	150	150
---	908 359 R	1,211	2,478	617	Administration and Support Services	99	218	236	236
---	***1,601***	***1,211***	***2,812***	***746***	***Total All Other Funds***		***392***	***386***	***386***
147,517	***2,313***	***-61***	***149,769***	***146,192***	***GRAND TOTAL ALL FUNDS***		***166,509***	***148,492***	***148,492***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Payment In Lieu of Taxes funding is reallocated from the General Fund to the Property Tax Relief Fund in fiscal 2001 and fiscal 2002.

Language Recommendations -- State Aid - General Fund

An amount not to exceed $13,000,000, which shall include a sum not to exceed $450,000 for administrative costs, is appropriated for the purchase and permanent retirement of 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.

The unexpended balance as of June 30, 2001 in the Grants to Local Environmental Commissions account is appropriated for grants to municipalities to identify and address urban and environmental challenges, pursuant to the Aid for Urban Environmental Concerns Act P.L.1979, c.56 (C.13:1H-1 et seq.).

Receipts derived from permit fees issued by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

Language Recommendations -- State Aid - Property Tax Relief Fund

If the amount appropriated herein for Payment in Lieu of Taxes is insufficient to compensate municipalities for land owned by the State for conservation and recreation purposes, as determined according to the formula for payments in lieu of taxes in the "Garden State Preservation Trust Act" P.L.1999, c.152 (C.13:8C-1 et seq.) such additional sums as are necessary are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any other law to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State for recreation and conservation purposes shall be retained by the municipality and not apportioned in the same manner as the general tax rate of the municipality.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, pesticides and toxic release prevention programs.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To provide compliance assistance to all businesses, with a special emphasis on small businesses and local governments.
4. To augment the Department's enforcement, inspection and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the state's beaches through cooperation with the Departments of Correction and Health and the Army Corps of Engineers in programs which reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor, and report on the quality of surface and groundwater discharges in the state.
7. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding hazardous substances in the community and the workplace.

9. To survey hazardous substances inventory data from 33,000 facilities and actual release data of hazardous substances from 700 facilities.
10. To submit risk management plans detailing how to manage the risks involved with the handling and storage of extraordinarily hazardous substances whose release in the environment could cause death or permanent disability.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.

Release Prevention. Implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs which gather information on the use, storage and release of toxic chemicals in the state and make information available to the public. Implements and ensures compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly-Owned Treatment Works (POTW's). Formal enforcement actions are also issued for violations in the Water Allocation Program and against State certified laboratories which fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Manages and conducts compliance and enforcement activities to ensure that hazardous waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections and investigations, and when necessary, formal enforcement actions.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	7,167	6,092	6,500	6,900
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	139	156	150	150
Accident investigations	3	3	3	3
Right To Know				
Information requests	2,200	1,820	2,000	2,000
Audits for facilities	1,195	1,312	1,200	1,200
Notice of violations	245	183	200	200
Pesticide Control				
Investigations and inspections	2,011	2,220	2,000	2,000
Pesticide products regulated	12,154	11,384	11,500	12,000
Pesticide licenses and permits	16,949	17,549	16,500	17,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Water Pollution Control				
Inspections	3,718	4,122	4,000	4,000
Clean Shores:				
Miles of beaches cleaned	100	148	140	140
Tons of debris removed	2,600	2,617	2,500	2,500
Land Use Regulation				
Investigations and inspections	2,600	3,347	2,750	2,600
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,457	2,276	2,150	2,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	353	349	357	368
Federal	15	15	13	13
All Other	7	5	5	6
Total Positions	375	369	375	387
Filled Positions by Program				
Air Pollution Control	78	75	76	81
Release Prevention	50	53	56	58
Pesticide Control	35	37	38	38
Water Pollution Control	98	91	94	97
Land Use Regulation	32	34	35	35
Solid and Hazardous Waste Management	82	79	76	78
Total Positions	375	369	375	387

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December, and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,604	893	316	8,813	8,806	Air Pollution Control	02	8,088	8,308	8,308
1,925	---	-1	1,924	1,907	Pesticide Control	04	2,085	2,085	2,085
5,396	27	168	5,591	5,588	Water Pollution Control	08	5,935	5,907	5,907
1,643	437	62	2,142	2,125	Land Use Regulation	15	1,819	1,819	1,819
3,714	93	-24	3,783	3,682	Solid and Hazardous Waste Management	23	3,938	3,938	3,938
20,282	***1,450***	***521***	***22,253***	***22,108***	***Total Direct State Services***		***21,865*** [a]	***22,057***	***22,057***
					Distribution by Fund and Object				
					Personal Services:				
13,673	---	88	13,761	13,761	Salaries and Wages		15,049	14,754	14,754
13,673	---	*88*	*13,761*	*13,761*	*Total Personal Services*		*15,049*	*14,754*	*14,754*
167	---	-96	71	71	Materials and Supplies		143	161	161
1,101	---	554	1,655	1,654	Services Other Than Personal		1,115	1,397	1,397
432	---	-88	344	343	Maintenance and Fixed Charges		382	328	328
					Special Purpose:				
830	---	-9	821	821	Toxic Catastrophe Prevention	02	895	895	895
949	200 R	-6	1,143	1,143	Worker and Community Right to Know Act	02	984	984	984

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
2,284	689 R	-6	2,967	2,967	Oil Spill Prevention	02	2,368	2,368	2,368
711	437 R	---	1,148	1,148	Tidelands Peak Demands	15	746	746	746
135	124	84	343	200	Additions, Improvements and Equipment		183	424	424
					STATE AID				
					Distribution by Fund and Program				
2,453	525	---	2,978	2,978	Water Pollution Control	08	2,453	2,453	2,453
2,453	*525*	---	*2,978*	*2,978*	*(From General Fund)*		---	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		*2,453*	*2,453*	*2,453*
2,453	***525***	---	***2,978***	***2,978***	***Total State Aid***		***2,453***	***2,453***	***2,453***
2,453	*525*	---	*2,978*	*2,978*	*(From General Fund)*		---	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		*2,453*	*2,453*	*2,453*
					Distribution by Fund and Object				
					State Aid:				
2,453	---	---	2,453	2,453	County Environmental Health Act [b]	08	---	---	---
---	---	---	---	---	County Environmental Health Act (PTRF) [b]	08	2,453	2,453	2,453
---	525	---	525	525	Operation Clean Shores	08	---	---	---
22,735	***1,975***	***521***	***25,231***	***25,086***	***Grand Total State Appropriation***		***24,318***	***24,510***	***24,510***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,802	-7	---	1,795	1,146	Air Pollution Control	02	1,802	1,802	1,802
680	32	---	712	495	Pesticide Control	04	750	680	680
493	51	---	544	329	Land Use Regulation	15	500	500	500
1,886	---	---	1,886	1,376	Solid and Hazardous Waste Management	23	1,886	1,886	1,886
4,861	***76***	---	***4,937***	***3,346***	***Total Federal Funds***		***4,938***	***4,868***	***4,868***
					All Other Funds				
---	---	---	---	---	Air Pollution Control	02	1,169	1,169	1,169
---	1,683 1,247 R	-150	2,780	868	Water Pollution Control	08	1,000	1,000	1,000
---	---	---	---	---	Land Use Regulation	15	481	498	498
---	***2,930***	***-150***	***2,780***	***868***	***Total All Other Funds***		***2,650***	***2,667***	***2,667***
27,596	***4,981***	***371***	***32,948***	***29,300***	***GRAND TOTAL ALL FUNDS***		***31,906***	***32,045***	***32,045***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) County Environmental Health Act funding is reallocated from the General Fund to the Property Tax Relief Fund in fiscal 2001 and fiscal 2002.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Trust Fund, and the receipts in excess of the amount anticipated, not to exceed $222,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Oil Spill Prevention program is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed $947,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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 $1,087,000, 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 $1,703,000, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

Notwithstanding any other provisions in this act, of the Federal Fund amounts appropriated for the programs included in the Performance Partnership Grant Agreement with the Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract (SSC).

NOTES

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 2002 Budget recommendation totals $94.1 million in Direct State Services, $584.9 million in Grants-In-Aid, $37.5 million in State Aid, $319.1 million in Casino Revenue Funds, and $14.1 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 $1.6 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 $103 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) totaling $54.9 million, $35.5 million of which will come from the Casino Revenue Fund. The new Senior Gold Prescription Program is included in the budget with an annualized cost of $50 million. Additional increases include $7.8 million for Medical Day Care Services, $4.8 million cost of living adjustment for grant programs and a $4.8 million salary supplement for direct service workers.

The Budget recommendation includes an appropriation of $30 million to decrease tobacco related activities throughout the State. The $30 million appropriation, from anticipated tobacco settlement revenue, will support programs that 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.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
74,098	7,028	8,167	89,293	74,893	Direct State Services	89,816	94,165	94,165
860,121	21,053	2,170	883,344	868,540	Grants-In-Aid	752,687	584,886	584,886
29,847	5	---	29,852	29,851	State Aid	36,825	37,485	37,485
1,508	798	---	2,306	730	Capital Construction	3,465	14,317	14,079
965,574	28,884	10,337	1,004,795	974,014	Total General Fund	882,793	730,853	730,615
297,312	43,734	---	341,046	338,867	Total Casino Revenue Fund	283,711	319,132	319,132
1,262,886	***72,618***	***10,337***	***1,345,841***	***1,312,881***	***GRAND TOTAL***	***1,166,504***	***1,049,985***	***1,049,747***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
1,409	265	43	1,717	1,716	Vital Statistics	1,506	1,506	1,506
6,862	353	-485	6,730	5,071	Family Health Services	6,114	6,114	6,114
14,791	931	205	15,927	15,085	Public Health Protection Services	15,247	14,927	14,927
19,249	9	313	19,571	11,289	Addiction Services	30,687	30,687	30,687
4,547	516	619	5,682	5,681	Laboratory Services	5,488	6,278	6,278
2,703	26	270	2,999	2,984	AIDS Services	2,753	2,753	2,753
49,561	*2,100*	*965*	*52,626*	*41,826*	*Subtotal*	*61,795*	*62,265*	*62,265*
					Health Planning and Evaluation			
4,402	1,375	-721	5,056	4,867	Long Term Care Systems	4,430	4,491	4,491
2,068	2,938	-99	4,907	4,907	Health Care Systems Analysis	2,013	2,013	2,013
6,470	*4,313*	*-820*	*9,963*	*9,774*	*Subtotal*	*6,443*	*6,504*	*6,504*
					Health Administration			
2,282	31	1,509	3,822	3,819	Administration and Support Services	4,545	6,045	6,045
					Senior Services			
4,715	---	6,691	11,406	8,652	Medical Services for the Aged	5,421	6,789	6,789
6,674	381	127	7,182	6,569	Pharmaceutical Assistance to the Aged and Disabled	7,124	7,124	7,124
1,994	---	-126	1,868	1,828	Lifeline	2,038	2,038	2,038
1,067	170	-179	1,058	1,056	Programs for the Aged	1,115	1,115	1,115
601	2	---	603	602	Office of the Ombudsman	601	1,551	1,551
734	31	---	765	767	Office of the Public Guardian	734	734	734
15,785	*584*	*6,513*	*22,882*	*19,474*	*Subtotal*	*17,033*	*19,351*	*19,351*
74,098	***7,028***	***8,167***	***89,293***	***74,893***	***Subtotal Direct State Services - General Fund***	***89,816***	***94,165***	***94,165***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
871	3	---	874	869	Programs for the Aged	871	871	871
871	***3***	---	***874***	***869***	***Subtotal Direct State Services - Casino Revenue Fund***	***871***	***871***	***871***
74,969	***7,031***	***8,167***	***90,167***	***75,762***	***TOTAL DIRECT STATE SERVICES***	***90,687***	***95,036***	***95,036***
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
12,810	25	627	13,462	13,218	Family Health Services	14,113	13,719	13,719
2,097	5,000	283	7,380	2,371	Public Health Protection Services	2,536	2,794	2,794
25,760	443	-429	25,774	25,500	Addiction Services	26,297	28,189	28,189
13,989	---	492	14,481	14,472	AIDS Services	16,424	18,511	18,511
54,656	*5,468*	*973*	*61,097*	*55,561*	*Subtotal*	*59,370*	*63,213*	*63,213*
					Health Planning and Evaluation			
102,999	---	---	102,999	95,500	Health Care Systems Analysis	94,636	121,016	121,016

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Senior Services			
626,661	12	12,319	638,992	637,938	Medical Services for the Aged	442,377	205,584	205,584
28,850	15,109	-9,165	34,794	34,783	Pharmaceutical Assistance to the Aged and Disabled	83,182	143,852	143,852
36,171	---	-2,499	33,672	33,672	Lifeline	59,171	36,171	36,171
10,784	464	542	11,790	11,086	Programs for the Aged	13,951	15,050	15,050
702,466	*15,585*	*1,197*	*719,248*	*717,479*	*Subtotal*	*598,681*	*400,657*	*400,657*
860,121	***21,053***	***2,170***	***883,344***	***868,540***	***Subtotal Grants-In-Aid - General Fund***	***752,687***	***584,886***	***584,886***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
500	---	---	500	500	Family Health Services	500	500	500
					Senior Services			
4,246	---	---	4,246	4,183	Medical Services for the Aged	3,946	3,857	3,857
244,425	43,392	---	287,817	285,822	Pharmaceutical Assistance to the Aged and Disabled	229,918	265,428	265,428
34,669	---	---	34,669	34,669	Lifeline	34,669	34,669	34,669
12,601	339	---	12,940	12,824	Programs for the Aged	13,807	13,807	13,807
295,941	*43,731*	---	*339,672*	*337,498*	*Subtotal*	*282,340*	*317,761*	*317,761*
296,441	***43,731***	---	***340,172***	***337,998***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***282,840***	***318,261***	***318,261***
1,156,562	***64,784***	***2,170***	***1,223,516***	***1,206,538***	***TOTAL GRANTS-IN-AID***	***1,035,527***	***903,147***	***903,147***
					STATE AID - GENERAL FUND			
					Health Services			
21,969	---	---	21,969	21,969	Family Health Services	26,267	26,372	26,372
4,165	---	---	4,165	4,165	Public Health Protection Services	4,645	4,580	4,580
26,134	---	---	*26,134*	*26,134*	*Subtotal*	*30,912*	*30,952*	*30,952*
					Senior Services			
3,713	5	---	3,718	3,717	Programs for the Aged	5,913	6,533	6,533
29,847	***5***	---	***29,852***	***29,851***	***Subtotal State Aid - General Fund***	***36,825***	***37,485***	***37,485***
29,847	***5***	---	***29,852***	***29,851***	***TOTAL STATE AID***	***36,825***	***37,485***	***37,485***
					CAPITAL CONSTRUCTION			
					Health Services			
1,508	798	---	2,306	730	Laboratory Services	1,660	14,317	14,079
					Health Administration			
---	---	---	---	---	Administration and Support Services	1,805	---	---
1,508	***798***	---	***2,306***	***730***	***Subtotal Capital Construction***	***3,465***	***14,317***	***14,079***
1,262,886	***72,618***	***10,337***	***1,345,841***	***1,312,881***	***TOTAL APPROPRIATION***	***1,166,504***	***1,049,985***	***1,049,747***

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, alcohol and tobacco.
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 (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (R.S. 9:13-1 et seq.); provides and promotes family planning and genetic services (R.S. 26:5B), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C.24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.

04. **Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour–7 day a week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, Rubella, and rabies); Serology (e.g. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (e.g. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C.45:9–42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS–related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Vital Statistics				
Searches	108,901	107,769	109,000	109,000
Certified Copies Issued	69,353	66,436	69,000	69,000
Family Health Services				
Agencies receiving health services grants	215	228	235	235
Handicapped Children				
Physically disabled children receiving services	32,220	49,003	52,000	52,000
Children newly registered with Special Child Health Services	8,101	7,765	8,100	8,500
Maternal and Child Health				
Infant mortality rate/1,000 live births	6.3	6.3	6.3	6.3
Infant born to mothers with no prenatal care/1,000 live births	1.1	1.0	0.9	0.9
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	111,578	110,815	110,000	110,000
Number of infants to be followed	7,665	6,614	7,300	7,300
Number of infants in early intervention	8,581	9,064	9,500	9,975
HealthStart (prenatal)	31,000	32,000	31,000	30,000
Women assessed for alcohol use/abuse during pregnancy	12,800	8,000	8,000	8,000
Women, Infants and Children (WIC) receiving services	247,500	221,328	250,000	250,000
Family Planning				
Women in reproductive years applying for and receiving services	101,000	104,000	105,000	105,000
Poison Control				
Children screened for lead poisoning (a)	9,586	140,000	200,000	200,000
Number of lead poisoned children identified (a)	1,604	2,000	2,000	2,000
Adult Health				
Huntington's disease families served	274	250	250	250
Adults served with Cystic Fibrosis	96	95	95	95
Health Promotion				
Persons screened and educated for breast and cervical cancer	8,643	15,519	20,000	20,000
Number of renal patients served	2,031	2,078	2,000	1,800
Youth violence prevention and intervention participants	400	400	400	400
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	553	570	615	625
Emergency Medical Technicians certified/recertified	6,563	9,000	7,500	9,000
Helicopter response missions	1,629	1,600	1,475	1,475
Mobile intensive care unit's patient charts audited	250	250	350	450
Ambulance/invalid services licensed	324	355	375	400
Ambulance/invalid vehicles licensed	2,110	2,387	2,550	2,575
EMT training agencies certified	57	57	59	62

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	77,652	77,000	77,000	77,000
Number of cumulative cancer reports in master file	1,053,382	1,130,382	1,207,382	1,284,382
Tuberculosis Control				
TB cases on register as of June 30	685	635	635	600
Visits to chest clinics	62,200	59,100	63,000	60,000
Percent of TB patients completing chemotherapy	85.00%	88.50%	88.00%	88.00%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	75%	75%	75%
Reported cases of early syphilis	195	150	165	150
Syphilis cases (early and late) brought to treatment by Department of Health	784	600	750	750
Reported cases of gonorrhea	7,884	8,000	8,400	8,700
Gonorrhea cases brought to treatment by Department of Health	3,304	2,300	2,200	2,300
Visits to STD clinics	18,172	18,000	19,750	20,500
Patients receiving diagnostic services	9,100	9,300	10,200	10,700
Consumer Health				
Pet spay/neuter surgeries performed	10,880	10,000	11,000	11,000
Registration of dogs (rabies control)	487,486	460,000	460,500	460,500
Environmental and sanitary inspections and investigations conducted	7,429	7,750	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	6,400	8,000	6,000	6,000
Number of investigations of outbreaks	86	90	90	90
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	96%	98%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	18,000	18,000	18,000	18,000
Non-outbreak investigations	220	240	240	240
Lyme disease hotline calls	1,500	1,600	1,600	1,600
Public Employees Occupational Safety and Health				
Complaint inspections conducted	216	253	240	245
Telephone consultations	1,702	1,900	1,577	1,600
Educational seminars presented	77	75	102	75
Right to Know				
Factsheets written or revised	309	300	313	300
Public and private workplaces inspected	1,162	800	843	800
Telephone consultations	3,572	3,500	4,681	3,500
Occupational Health Surveillance				
Exposure and illness reports received	2,978	3,300	3,300	3,300
Educational materials mailed to public	2,588	2,500	3,500	3,000
In-depth industrial hygiene evaluations	57	45	75	75
Follow-up industrial hygiene evaluations	5	10	10	10
Work-related chronic disease and epidemiology studies	4	4	5	5
Worker interviews and mailings	83	100	100	100
Environmental Health Services				
Certification of private training agencies	44	40	35	35
Audits of asbestos and lead training agencies	125	120	100	100
Quality assurance inspections in schools	132	125	125	125
Major community health field study on-going	17	16	16	16
Telephone consultations	4,090	4,100	4,100	4,100
Responses to acute environmental emergencies	8	9	9	9

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Consultations provided to other agencies and to the public	8	10	10	10
Local health consultations, evaluations, and training services	3,266	5,278	4,645	5,037
Addiction Services				
Drug treatment admissions – primary alcohol	19,776	21,000	21,000	21,000
Drug treatment admissions – primary other drugs	39,097	40,000	40,000	40,000
Adult hospital detoxification admissions	10,604	12,500	12,500	12,500
Adult residential detoxification admissions	2,852	3,000	3,000	3,000
Adult residential admissions	8,980	8,900	8,900	8,900
Adult out-patient admissions	34,254	33,000	33,000	33,000
Juvenile treatment admissions	3,413	4,700	4,700	4,700
Juvenile hospital detoxification admissions	208	250	250	250
Juvenile residential detoxification admissions	70	90	90	90
Juvenile residential admissions	1,035	1,200	1,200	1,200
Juvenile out-patient admissions	2,100	3,100	3,100	3,100
Intoxicated driver cases processed	23,020	24,000	24,000	24,000
Individuals given information and referral	42,978	45,000	45,000	45,000
Tobacco Control				
Number of counties with smokefree treatment services	21	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	185,265	188,316	191,500	193,000
Inborn Errors of Metabolism				
Specimens performed	134,157	134,352	144,352	144,000
Chemistry				
Asbestos samples examined	230	292	250	100
Occupational health samples examined	70	28	50	50
Sewage, stream & trade waste samples examined	3,681	3,824	3,800	4,000
Narcotic samples examined	195,001	218,398	229,000	240,000
Potable water samples examined	3,108	2,981	3,000	3,000
Food and milk samples examined	3,327	5,505	5,575	5,575
Blood lead samples examined	10,744	8,752	9,000	9,000
Clinical Laboratory Services				
Clinical laboratories licensed	1,022	1,114	1,114	1,114
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	57,411	53,912	53,000	53,000
Blood banks inspected	111	24	50	50
Clinical laboratory inspections	483	306	300	300
Blood banks licensed	182	187	193	198
Serology				
Routine screen tests for syphilis	45,733	50,000	41,000	41,000
Virology				
Specimens analyzed	122,131	120,704	123,000	123,000
AIDS Services				
Number of clients tested and counseled	66,192	57,260	58,000	58,000
Contact tracing of individuals	1,155	858	1,000	1,000
Drug treatment clients and sex partners served	16,154	17,189	16,500	17,000
Hotline network calls	13,582	13,000	13,000	13,000
Living AIDS clients	14,583	15,348	15,500	16,000
HIV positive clients	14,232	15,651	16,000	17,000
Clients receiving early intervention services	12,467	12,500	10,778	11,000
Individuals reached/HIV training	4,782	5,000	5,000	4,500
AIDS Drug Distribution Program clients served	4,025	4,399	4,421	4,700

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	340	375	397	429
Federal	527	534	539	601
All Other	58	45	56	57
Total Positions	925	954	992	1,087
Filled Positions by Program Class				
Vital Statistics	52	52	52	56
Family Health Services	173	204	206	214
Public Health Protection Services	299	302	309	351
Alcoholism, Drug Abuse and Addiction Services	145	140	153	157
AIDS Services	144	143	151	176
Laboratory Services	112	113	121	133
Total Positions	925	954	992	1,087

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

Actual fiscal year 1999 has been restated to reflect accurate counts.

(a) Fiscal year 1999 and 2000 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 2001 and 2002 are based on universal reporting of all tests results; therefore, the number is expected to increase significantly.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,409	265	43	1,717	1,716	Vital Statistics	01	1,506	1,506	1,506
6,862	353	-485	6,730	5,071	Family Health Services	02	6,114	6,114	6,114
14,791	931	205	15,927	15,085	Public Health Protection Services	03	15,247	14,927	14,927
19,249	9	313	19,571	11,289	Addiction Services	04	30,687	30,687	30,687
4,547	516	619	5,682	5,681	Laboratory Services	08	5,488	6,278	6,278
2,703	26	270	2,999	2,984	AIDS Services	12	2,753	2,753	2,753
49,561	***2,100***	***965***	***52,626***	***41,826***	***Total Direct State Services***		***61,795*** (a)	***62,265***	***62,265***
					Distribution by Fund and Object				
					Personal Services:				
15,251	13 1,338 R	858	17,460	17,460	Salaries and Wages		16,939	17,039	17,039
15,251	*1,351*	*858*	*17,460*	*17,460*	*Total Personal Services*		*16,939*	*17,039*	*17,039*
2,508	1	248	2,757	2,757	Materials and Supplies		2,508	2,508	2,508
1,121	6	245	1,372	1,365	Services Other Than Personal		1,121	1,121	1,121
209	---	7	216	216	Maintenance and Fixed Charges		209	209	209
					Special Purpose:				
250	---	---	250	249	Electronic Death Certificate	01	250	250	250
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
79	---	---	79	79	Emergency Medical Services	02	79	79	79
50	---	---	50	50	Emergency Medical Services for Children	02	50	50	50
25	---	---	25	16	Service Recognition Program for EMT Volunteers	02	---	---	---
500	---	-115	385	385	First Response EMT Cardiac Training Program	02	125	125	125

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
500	---	-250	250	178	Youth Trauma Initiative	02	---	---	---
900	---	-50	850	806	Identification System for Children's Health and Disabilities	02	900	900	900
---	95	---	95	95	Chronic Fatigue Syndrome Program	02	---	---	---
500	---	---	500	449	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
2,700	---	---	2,700	1,217	Cancer Screening - Early Detection and Education Program	02	2,700	2,700	2,700
50	---	---	50	50	Timely Issuance of Export of Certificates of Free Sale	03	50	50	50
200	---	-28	172	167	Evaluation of Human Exposure to Hazardous Waste	03	200	200	200
400	---	-36	364	361	Cancer Registry	03	400	400	400
---	---	---	---	---	West Nile Virus	03	---	80	80
1,000 600 S	61	60	1,721	1,375	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
813	94	---	907	887	Medical Waste Management Program	03	817	817	817
50 S	---	---	50	---	Meningitis Public Awareness Campaign	03	---	---	---
502	147 16 R	---	665	602	Rabies Control Program	03	502	502	502
557	297	---	854	507	Animal Population Control Program	03	557	557	557
---	---	---	---	---	Animal Population Control Expansion	03	400	---	---
1,992	---	---	1,992	1,992	Worker and Community Right to Know	03	2,046	2,046	2,046
---	---	---	---	---	New Jersey Coalition to Promote Cancer Prevention, Early Detection & Treatment	03	200	200	200
155	---	---	155	155	Middle School Survey on Substance Abuse	04	155	155	155
7,262	---	---	7,262	3,582	Youth Anti-Tobacco Awareness Media Campaign	04	6,300	6,300	6,300
2,600	---	---	2,600	1,000	Smoking Cessation Programs for Addicted Adults and Youth	04	8,700	8,700	8,700
1,700	---	---	1,700	1,700	Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	04	3,000	3,000	3,000
2,200	---	---	2,200	2,000	School Based Programs for the Prevention of Tobacco Use	04	5,000	5,000	5,000
4,800	---	---	4,800	2,000	Community Based Tobacco Control Programs	04	7,000	7,000	7,000
---	---	---	---	---	West Nile Virus	08	---	690	690
---	32	26	58	39	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
13,310	25	627	13,962	13,718	Family Health Services	02	14,613	14,219	14,219
12,810	*25*	*627*	*13,462*	*13,218*	*(From General Fund)*		*14,113*	*13,719*	*13,719*
500	---	---	*500*	*500*	*(From Casino Revenue Fund)*		*500*	*500*	*500*
2,097	5,000	283	7,380	2,371	Public Health Protection Services	03	2,536	2,794	2,794

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
25,760	443	-429	25,774	25,500	Addiction Services	04	26,297	28,189	28,189
13,989	---	492	14,481	14,472	AIDS Services	12	16,424	18,511	18,511
55,156	***5,468***	***973***	***61,597***	***56,061***	***Total Grants-in-Aid***		***59,870***	***63,713***	***63,713***
54,656	*5,468*	*973*	*61,097*	*55,561*	*(From General Fund)*		*59,370*	*63,213*	*63,213*
500	---	---	*500*	*500*	*(From Casino Revenue Fund)*		*500*	*500*	*500*
					Distribution by Fund and Object				
					Grants:				
3,269	---	---	3,269	3,269	Family Planning Services	02	3,685	3,685	3,685
937	---	---	937	937	Hemophilia Services	02	987	987	987
118	---	---	118	118	Testing for Specific Hereditary Diseases	02	125	125	125
1,748	---	---	1,748	1,745	Special Health Services for Handicapped Children	02	1,854	1,854	1,854
379	---	---	379	379	Chronic Renal Disease Services	02	402	402	402
280	---	---	280	280	Pharmaceutical Services for Adults With Cystic Fibrosis	02	297	297	297
25	---	---	25	25	Birth Defects Registry	02	25	25	25
500	---	---	500	500	Statewide Birth Defects Registry (CRF)	02	500	500	500
300	---	-150	150	110	Interagency Council on Osteoporosis	02	300	---	---
350	---	---	350	350	Center for Hope Hospice, Union County	02	---	---	---
50	---	---	50	50	Best Friends Foundation	02	100	---	---
25	---	---	25	25	Mary's Manor	02	---	---	---
392	---	127	519	519	Cost of Living Adjustment, Family Health Services	02	--- (b)	429	429
392	---	49	441	441	Cost of Living Adjustment, Deferred Cost-Family Health Services	02	---	1,290	1,290
50	---	---	50	50	Birth Haven Inc., Newton	02	50	---	---
---	25	---	25	---	Somerville Kids Care-Kool Vests	02	---	---	---
271	---	210	481	481	Maternal and Child Health Services	02	1,329	1,329	1,329
58	---	-25	33	33	Emergency Medical Services	02	58	58	58
225	---	---	225	224	Primary Care Services - Dover Free Clinic	02	236	236	236
---	---	441	441	441	Salary Supplement for Direct Service Workers	02	--- (c)	---	---
---	---	---	---	---	Kimball Medical Center, Emergency Room	02	250	---	---
---	---	---	---	---	Trinity Health Center	02	115	---	---
---	---	---	---	---	Monmouth Medical Center, AWARE	02	100	---	---
---	---	---	---	---	Child Health Institute of New Jersey	02	1,000	1,000	1,000
40	---	---	40	40	New Jersey Institute for Parent Education, Inc	02	75	---	---
25	---	---	25	25	Parenting Resources Education Network of Southern New Jersey	02	25	---	---
25	---	-25	---	---	Child Federation of Atlantic City	02	25	---	---
344	---	---	344	344	Lead Poisoning Program	02	366	366	366
425	---	---	425	425	Poison Control Center	02	472	472	472

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
75	---	---	75	---	Early Intervention Program of Monmouth and Ocean Counties - Emergency Funding	02	---	---	---
---	---	---	---	---	School for Children with Hidden Intelligence - Early Intervention	02	75	---	---
50	---	---	50	50	Karen Ann Quinlan Center of Hope Hospice	02	---	---	---
562	---	---	562	562	Cleft Palate Programs	02	594	594	594
133	---	---	133	133	Tourette Syndrome Association of New Jersey	02	---	---	---
---	---	---	---	---	Community Action for Social Affairs - Teen Pregnancy Prevention Program	02	25	---	---
---	---	---	---	---	One Hundred Black Men of New Jersey - Prostate Screening	02	25	---	---
145	---	---	145	145	St. Peter's Hospital Community Mobile Health Unit	02	145	---	---
998	---	---	998	998	Jersey City Medical Center - Pediatric Services	02	---	---	---
---	---	---	---	---	Jersey City Medical Center - Neonatal Intensive Care	02	100	---	---
136	---	---	136	136	Newborn Screening Follow-up and Treatment for Hemoglobins	02	144	144	144
155	---	---	155	155	SIDS Assistance Act	02	164	164	164
---	---	---	---	---	AD House, Newark	02	10	---	---
258	---	---	258	258	Services to Victims of Huntington's Disease	02	262	262	262
100	---	---	100	100	Maternity and Child Health Center at St. Clare's Hospital, Denville	02	---	---	---
---	---	---	---	---	Jewish Renaissance Foundation	02	150	---	---
100	---	---	100	---	Family Health Center at Monmouth Medical Center, Long Branch	02	---	---	---
150	---	---	150	150	Camden Optometric Eye Center	02	200	---	---
100	---	---	100	100	Meridian Health System-Pediatric Asthma Education and Resource Center	02	---	---	---
---	---	---	---	---	Meridian Health System, Parker Family Health Center	02	100	---	---
120	---	---	120	120	Jersey City Women, Infants and Children Program	02	---	---	---
---	---	---	---	---	Epilepsy Foundation of New Jersey	02	65	---	---
---	---	---	---	---	Emanuel Cancer Foundation	02	25	---	---
---	---	---	---	---	Resource Center for Women and Their Families	02	78	---	---
---	---	---	---	---	Paterson Community Health Center	02	75	---	---
712	---	---	712	704	Tuberculosis Services	03	1,009	1,009	1,009
117	---	49	166	166	Cost of Living Adjustment, Public Health Protection	03	--- (d)	273	273
117	---	97	214	214	Cost of Living Adjustment, Deferred Cost-Public Health Protection	03	---	210	210
247	---	---	247	247	Immunization Services	03	630	630	630

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	72	72	72	Salary Supplement for Direct Service Workers	03	--- (e)	---	---
372	---	---	372	371	AIDS Communicable Disease Control	03	395	395	395
---	5,000	---	5,000	---	Cord Blood Resource Center	03	---	---	---
---	---	---	---	---	Saint Francis Medical Center - Saint Clare Mobile Outreach Van	03	150	---	---
89	---	---	89	89	St. Clare's Health Services - Homeless Health Outreach Program	03	---	---	---
100	---	---	100	100	Children's Hospital of New Jersey - Pediatric Mobile Van	03	---	---	---
75	---	---	75	75	Community Health Law Project	03	50	---	---
---	---	65	65	65	Friends of the Homeless Animals	03	---	---	---
---	---	---	---	---	Pet Rescue of Mercer County	03	25	---	---
268	---	---	268	268	Worker and Community Right to Know	03	277	277	277
---	25	-25	---	---	Chelsea House Outpatient Services	04	---	---	---
450	---	---	450	450	National Council on Alcohol and Drug Dependency	04	---	---	---
1,250	---	---	1,250	1,250	Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project	04	1,325	1,325	1,325
200	---	---	200	200	Drugs are Ugly and Uncool Campaign	04	208	208	208
626	---	-196	430	430	Cost of Living Adjustment, Addiction Services	04	--- (f)	1,643	1,643
---	280	---	280	262	Substance Abuse Care Coordination Services	04	---	---	---
16,593	73	765	17,431	17,185	Community Based Substance Abuse Treatment and Prevention - State Share (g)	04	20,479	20,479	20,479
95	---	---	95	95	Vocational Adjustment Centers	04	102	102	102
400	---	---	400	400	Freedom House, Glen Gardner	04	450	---	---
400	---	---	400	400	Daytop, NJ	04	100	---	---
---	---	---	---	---	Somerset Treatment Services	04	100	---	---
65	---	---	65	65	Rapt Foundation, Inc	04	100	---	---
25	---	---	25	25	Sunrise House In-Patient Adolescent Substance Abuse Treatment	04	10	---	---
75	---	---	75	75	Good News Home for Women	04	25	---	---
100	---	---	100	100	AWARE Program, Monmouth Medical Center	04	---	---	---
595	---	-125	470	470	Cost of Living Adjustment, Deferred Cost-Addiction Services	04	---	---	---
---	---	500	500	500	Sub-Acute Residential Detoxification Program	04	---	---	---
---	---	---	---	---	Resolve Community Counseling Center	04	25	---	---
1,764	---	-1,348	416	416	Salary Supplement for Direct Service Workers	04	--- (h)	1,216	1,216
617	65	---	682	681	Compulsive Gambling	04	640	640	640
620	---	---	620	613	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	658	658	658

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
1,810	---	---	1,810	1,808	In-State Juvenile Residential Treatment Services	04	1,918	1,918	1,918
---	---	---	---	---	Sussex Council on Alcohol and Drug Abuse - Strengthening Families Program	04	10	---	---
25	---	---	25	25	Atlantic Prevention Resources	04	25	---	---
---	---	---	---	---	Catholic Charities - Project FREE	04	22	---	---
50	---	---	50	50	Epiphany House	04	100	---	---
370	---	11	381	381	Cost of Living Adjustment, AIDS Services	12	--- (i)	862	862
370	---	38	408	408	Cost of Living Adjustment, Deferred Cost-AIDS Services	12	---	1,295	1,295
---	---	443	443	434	Salary Supplement for Direct Service Workers	12	--- (j)	---	---
13,199	---	---	13,199	13,199	AIDS Grants	12	16,354	16,354	16,354
50	---	---	50	50	Angel Connection, Inc	12	---	---	---
---	---	---	---	---	Free Throw for AIDS	12	20	---	---
---	---	---	---	---	Saint Mary's Hospital - F.A.I.T.H	12	50	---	---
					STATE AID				
					Distribution by Fund and Program				
21,969	---	---	21,969	21,969	Family Health Services	02	26,267	26,372	26,372
4,165	---	---	4,165	4,165	Public Health Protection Services	03	4,645	4,580	4,580
26,134	---	---	***26,134***	***26,134***	***Total State Aid***		***30,912***	***30,952***	***30,952***
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Cost of Living Adjustment, Family Health Services	02	--- (k)	405	405
19,469 2,500 S	---	---	21,969	21,969	Early Childhood Intervention Program	02	26,267	25,967	25,967
4,165	---	---	4,165	4,165	Public Health Priority Funding	03	4,645	4,580	4,580
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,508	798	---	2,306	730	Laboratory Services	08	1,660	14,317	14,079
1,508	***798***	---	***2,306***	***730***	***Total Capital Construction***		***1,660***	***14,317***	***14,079***
					Distribution by Fund and Object				
					Division of Public Health and Environmental Laboratories				
800	481	---	1,281	112	Improvements to Laboratories and Installed Equipment	08	---	400	400
258	278	---	536	390	Laboratory Equipment	08	720	1,727	1,489
---	39	---	39	5	Warehouse Equipment	08	---	---	---
---	---	---	---	---	New State Health Laboratory	08	750	12,000	12,000
450	---	---	450	223	Clinical Laboratory Services - Automation	08	190	190	190
132,359	***8,366***	***1,938***	***142,663***	***124,751***	***Grand Total State Appropriation***		***154,237***	***171,247***	***171,009***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
740	268	---	1,008	576	Vital Statistics	01	850	850	850
133,692	140	3,476	137,308	95,210	Family Health Services	02	140,485	139,974	139,974
28,104 303 S	4,288	-276	32,419	15,921	Public Health Protection Services	03	28,139 160 S	26,783	26,783
54,201 40 S	11,958	-250	65,949	46,464	Addiction Services	04	50,896	48,985	48,985
1,685	594	296	2,575	1,214	Laboratory Services	08	1,895 37 S	1,849	1,849
64,028 336 S	2,494	-127	66,731	54,245	AIDS Services	12	74,275	75,409	75,409
283,129	***19,742***	***3,119***	***305,990***	***213,630***	***Total Federal Funds***		***296,737***	***293,850***	***293,850***
					All Other Funds				
---	687 21,309 R	13,838	35,834	35,827	Family Health Services	02	27,694	29,453	29,453
---	1,228 2,039 R	50	3,317	1,736	Public Health Protection Services	03	1,601	2,111	2,111
---	1,746 2,483 R	1,784	6,013	4,001	Addiction Services	04	2,998	4,014	4,014
---	8 367 R	---	375	362	Laboratory Services	08	400	375	375
---	530 8,621 R	---	9,151	9,010	AIDS Services	12	5,400	9,000	9,000
---	***39,018***	***15,672***	***54,690***	***50,936***	***Total All Other Funds***		***38,093***	***44,953***	***44,953***
415,488	***67,126***	***20,729***	***503,343***	***389,317***	***GRAND TOTAL ALL FUNDS***		***489,067***	***510,050***	***509,812***

Notes

(a) The fiscal year 2001 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 $429,000 distributed to applicable program classes.

(c) Appropriation of $1,607,000 distributed to applicable program classes.

(d) Appropriation of $273,000 distributed to applicable program classes.

(e) Appropriation of $262,000 distributed to applicable program classes.

(f) Appropriation of $1,588,000 distributed to applicable program classes.

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

(h) Appropriation of $1,516,000 distributed to applicable program classes.

(i) Appropriation of $862,000 distributed to applicable program classes.

(j) Appropriation of $1,614,000 distributed to applicable program classes.

(k) Appropriation of $485,000 distributed to applicable program classes.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balance as of June 30, 2001, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

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, 2001, 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, 2001, 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, 2001, 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, 2001, 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 or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 2001 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 $700,000 from the Drug Enforcement and Demand Reduction Fund established pursuant to N.J.S. 2C:35-15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug Free New Jersey.

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

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 2001, 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, 2001 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

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

An amount not to exceed $1,830,000 is appropriated to the Department of Health and Senior Services from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to fund the Infant Mortality Reduction Program.

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

The unexpended balance as of June 30, 2001 in the Cord Blood Resource Center account is appropriated.

The unexpended balance as of June 30, 2001 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, 2001, made to the Department of Health and Senior Services by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, there is transferred $1,000,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for drug abuse services.

Notwithstanding the provisions of any law to the contrary, there is transferred $500,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed $600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145). The unexpended balance as of June 30, 2001 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, 2001 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, 2001 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, 2002 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.
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 the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	687	700	740	760
Licensed nursing home administrators	952	1,135	1,050	1,050
Total licenses issued	700	720	745	765
Number of beds licensed	67,768	69,000	71,400	73,400
Total inspections	2,600	3,000	3,500	4,000
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	345	365	390	390
Federal Enforcement Actions	292	310	340	340
Health Care Systems Analysis				
Inspections of acute care facilities	879	780	1,173	1,651
Complaints investigations	747	859	1,068	1,281
Hospital charity care audits	332	354	391	324
Certificate of need applications processed	202	133	77	77
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,461,049	1,479,861	1,500,000	1,500,000
By hospital	83	81	81	81
Managed Care publications distributed	21,000	28,000	31,000	31,000
Acute Health Care facilities licensed	637	680	714	750
External Health Maintenance Organization complaints processed	3,816	5,185	7,500	10,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	32	29	31	33
Federal	121	125	135	154
All Other	106	121	122	140
Total Positions	259	275	288	327
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	138	130	139	161
Health Care Systems Analysis	121	145	149	166
Total Positions	259	275	288	327

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,402	1,375	-721	5,056	4,867	Long Term Care Systems	06	4,430	4,491	4,491
2,068	2,938	-99	4,907	4,907	Health Care Systems Analysis	07	2,013	2,013	2,013
6,470	***4,313***	***-820***	***9,963***	***9,774***	***Total Direct State Services***		***6,443***	***6,504***	***6,504***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
3,946	4,178 R	-670	7,454	7,440	Salaries and Wages		3,996	3,996	3,996
---	---	---	---	14	Employee Benefits		---	---	---
3,946	*4,178*	*-670*	*7,454*	*7,454*	*Total Personal Services*		*3,996*	*3,996*	*3,996*
60	---	-9	51	51	Materials and Supplies		60	60	60
220	---	-41	179	179	Services Other Than Personal		220	220	220
94	---	-17	77	77	Maintenance and Fixed Charges		94	94	94
					Special Purpose:				
900	---	---	900	716	Nursing Home Background Checks/Nursing Aide Certification Program	06	918	979	979
155	---	---	155	155	Resident Satisfaction System - Long Term Care	06	155	155	155
1,000	---	---	1,000	1,000	Implementation of Statewide Health Information Network	07	1,000	1,000	1,000
95 S	---	---	95	95	Health Wellness Promotion Program	07	---	---	---
---	135	-83	52	47	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
102,999	---	---	102,999	95,500	Health Care Systems Analysis	07	94,636	121,016	121,016
102,999	---	---	***102,999***	***95,500***	***Total Grants-in-Aid***		***94,636***	***121,016***	***121,016***
					Distribution by Fund and Object				
					Grants:				
99,700	---	---	99,700	92,300	Health Care Subsidy Fund Payments (P.L. 1997, c. 263) (a)	07	65,020	102,900	102,900
---	---	---	---	---	Our Lady of Lourdes Health System - Osborn Family Health Center	07	500	---	---
---	---	---	---	---	Cathedral Health System, Newark	07	9,500	---	---
---	---	---	---	---	Cooper Health System - Emergency Medicine and Family Medicine	07	1,500	---	---
1,000	---	---	1,000	1,000	Southern New Jersey Emergency Medicine Center, Cooper Health System	07	---	---	---
1,000	---	---	1,000	1,000	Pediatric Trauma Education Program, Cooper Health System	07	---	---	---
1,000	---	---	1,000	1,000	Family Medicine/Preventive Medicine Center, Cooper Health System	07	---	---	---
200	---	---	200	200	Kimball Medical Center's Neighborhood Health Center	07	---	---	---
99 S	---	---	99	---	New Jersey Comfort Care Coalition	07	---	---	---
---	---	---	---	---	Supplemental Charity Care	07	18,116	18,116	18,116
109,469	***4,313***	***-820***	***112,962***	***105,274***	***Grand Total State Appropriation***		***101,079***	***127,520***	***127,520***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,057	3,693	-307	10,443	4,569	Long Term Care Systems	06	8,941	9,341	9,341
1,259	611	40	1,910	4	Health Care Systems Analysis	07	19,139	19,270	19,270
8,316	***4,304***	***-267***	***12,353***	***4,573***	***Total Federal Funds***		***28,080***	***28,611***	***28,611***
					All Other Funds				
---	821 313 R	-265	869	131	Long Term Care Systems	06	343	392	392
---	7,799 30,349 R	-14,341	23,807	12,619	Health Care Systems Analysis	07	48,181	47,637	47,637
---	***39,282***	***-14,606***	***24,676***	***12,750***	***Total All Other Funds***		***48,524***	***48,029***	***48,029***
117,785	***47,899***	***-15,693***	***149,991***	***122,597***	***GRAND TOTAL ALL FUNDS***		***177,683***	***204,160***	***204,160***

Notes

(a) Health Care Subsidy Fund payments represent General Fund contributions for Charity Care payments to hospitals, the Hospital Relief Fund and New Jersey KidCare children's health insurance program.

Language Recommendations -- Direct State Services - General Fund

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

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 2001, 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 above 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, 2001, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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

There are appropriated such sums as are necessary to pay prior year obligations of programs within the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, $6,000,000 of the amount hereinabove for the Health Care Subsidy Fund payments account is appropriated from the Admission Charge Hospital Assessment revenue item.

Notwithstanding the provisions of any law to the contrary, there is established a Supplemental Charity Care Fund account for disbursement of additional charity care funding to hospitals with documented charity care in calendar year 2000. The total amount to be disbursed from the Supplemental Charity Care Fund will not exceed the amount appropriated. Hospitals which have not received payments under the Charity Care Subsidy pursuant to P.L. 1997, Chapter 263, equal to at least $0.30 per dollar of charity care provided, shall be eligible to receive payments from the Supplemental Charity Care Fund pursuant to a methodology established by the Commissioner of Health and Senior Services. These payments will be prorated so that payments to all hospitals from Supplemental Charity Care do not exceed the amount appropriated.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	114	138	140	140
Male Minority %	5.8	6.7	6.8	6.8
Female Minority	453	482	500	500
Female Minority %	23.1	23.4	24.2	24.2
Total Minority	567	620	640	640
Total Minority %	28.9	30.1	31.0	31.0
Position Data				
Filled Positions by Funding Source				
State Supported	93	98	89	94
Federal	3	5	5	6
All Other	79	83	81	82
Total Positions	175	186	175	182
Filled Positions by Program Class				
Administration and Support Services	175	186	175	182
Total Positions	175	186	175	182

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,282	31	1,509	3,822	3,819	Administration and Support Services	99	4,545	6,045	6,045
2,282	***31***	***1,509***	***3,822***	***3,819***	***Total Direct State Services***		***4,545*** [a]	***6,045***	***6,045***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
1,863	31 R	1,411	3,305	3,305	Salaries and Wages		3,656	3,656	3,656
1,863	*31*	*1,411*	*3,305*	*3,305*	*Total Personal Services*		*3,656*	*3,656*	*3,656*
49	---	---	49	49	Materials and Supplies		49	49	49
248	---	96	344	343	Services Other Than Personal		718	2,218	2,218
38	---	---	38	37	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	99	84	84	84
---	---	2	2	1	Additions, Improvements and Equipment		---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	1,805	---	---
---	---	---	---	---	***Total Capital Construction***		***1,805***	---	---
					Distribution by Fund and Object				
					Division of Management and Administration				
---	---	---	---	---	Information Processing Network - Infrastructure Upgrade	99	665	---	---
---	---	---	---	---	"E"Public Health	99	1,140	---	---
2,282	*31*	*1,509*	*3,822*	*3,819*	***Grand Total State Appropriation***		***6,350***	***6,045***	***6,045***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
460 150 S	-100	---	510	247	Administration and Support Services	99	460	610	610
610	*-100*	---	*510*	*247*	***Total Federal Funds***		***460***	***610***	***610***
					All Other Funds				
---	54	-54	---	---	New Jersey Essential Health Services Commission	16	---	---	---
---	3,320 1,326 R	3,738	8,384	5,707	Administration and Support Services	99	2,131	1,944	1,944
---	*4,700*	*3,684*	*8,384*	*5,707*	***Total All Other Funds***		***2,131***	***1,944***	***1,944***
2,892	*4,631*	*5,193*	*12,716*	*9,773*	***GRAND TOTAL ALL FUNDS***		***8,941***	***8,599***	***8,599***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 (C.30: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 $19,238 if single or $23,791 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. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is $10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.

28. **Lifeline.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling $225 a year included in their SSI checks.

55. **Programs for the Aged.** The Division on Aging (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State aid.

56. **Office of the Ombudsman.** The Ombudsman for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.

57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	$98.26	$102.60	$109.37	$111.13
Patient days	11,917,824	11,634,674	11,603,592	11,603,592
Gross annual cost (a)	$1,173,802,000	$1,193,794,000	$1,186,794,000	$1,289,520,000
Community Care Programs:				
Community Care Program for the Elderly and Disabled clients served	4,581	4,620	4,650	4,700
Community Care Program for the Elderly and Disabled amount expended	$49,736,580 (b)	$52,851,082 (b)	$57,160,000 (b)	$58,118,000 (b)
Assisted Living/ Alternative Family Care Clients served	522	850	1,350	1,500

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	30,876	26,653	23,920	21,678
Average monthly prescriptions per eligible	2.36	2.35	2.34	2.37
Annual prescriptions	874,408	751,609	671,674	616,522
Cost per prescription (excludes co-payment)	$40.73	$47.95	$52.11	$57.57
Gross Cost PAA Program	$35,614,651	$36,039,650	$35,002,254	$35,493,190
Recoveries	($2,502,859)	($1,643,000)	($1,643,000)	---
Annual Cost (e)	$33,120,000	$34,458,000	$33,359,254	$35,493,190 (c)
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	141,382	137,305	140,023	145,711
Average monthly prescriptions per eligible	2.70	2.68	2.74	2.78
Annual prescriptions	4,580,777	4,415,742	4,603,956	4,860,919
Cost per prescription (excludes co-payment)	$41.61	$48.30	$53.50	$58.30
Gross Cost PAAD Program (Aged only)	$190,606,123	$213,280,322	$246,311,659	$283,391,575
Recoveries	($6,049,587)	($7,188,900)	($7,086,600)	($7,086,600)
PAAD manufacturers' rebates (d)	($25,380,943)	($31,229,200)	($38,100,000)	($38,100,000)
Net Annual Cost (e)	$159,197,000	$174,862,222	$201,125,059	$238,204,975 (c)
Disabled				
Average monthly eligibles	22,747	23,400	24,728	25,905
Average monthly prescriptions per eligible	3.60	3.68	3.64	3.73
Annual prescriptions	982,670	1,031,940	1,080,119	1,159,508
Cost per prescription (excludes co-payment)	$61.44	$72.90	$78.23	$85.98
Gross Cost PAAD Program (Disabled only)	$60,375,269	$75,228,426	$84,497,712	$99,694,481
Recoveries	($2,979,647)	($2,111,100)	($2,213,400)	($2,213,400)
PAAD manufacturers' rebates (d)	($12,501,061)	($9,170,800)	($11,900,000)	($11,900,000)
Net Annual Cost (e)	$44,902,000	$63,946,526	$70,384,312	$85,581,081 (c)
Total General Fund	$33,120,000	$54,464,000	$83,582,000	$93,852,000
Total Casino Revenue Fund	$204,099,000	$218,811,000	$229,918,000	$265,428,000
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	117,023	115,708	115,708	115,708
Supplemental Security Income	29,910	29,585	26,385	26,385
Medicaid only	9,914	9,893	8,893	8,893
Lifeline only	3,737	3,598	3,098	3,098
Total recipients	160,584	158,784	154,084	154,084
Credit amount	$225	$225	$225	$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	35,994	34,224	34,224	34,224
Supplemental Security Income	112,518	112,418	116,318	116,318
Medicaid only	8,608	8,529	9,529	9,529
Lifeline only	498	581	689	689
Total recipients	157,618	155,752	160,760	160,760
Rebate amount	$225	$225	$225	$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,311,227	2,311,000	2,201,200	2,201,200
Home delivered meals service	2,907,729	2,908,000	3,264,000	3,264,000
Transportation service	1,237,615	1,238,000	1,104,000	1,104,000
Information and referral service	276,973	277,000	326,000	326,000
Telephone reassurance service	336,489	336,000	349,000	349,000
Outreach service	26,355	26,000	27,000	27,000
Personal care service	577,081	577,000	595,000	595,000
Legal service	33,825	34,000	28,000	28,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Housekeeping and chore services	489,012	489,000	486,000	486,000
Education and training services	10,834	11,000	9,000	9,000
Case management service	87,369	87,000	102,000	102,000
Physical health services	69,868	70,000	68,000	68,000
Congregate Housing Services Program				
Persons served	1,834	1,834	1,984	2,434
Site locations	29	29	44	44
Adult Protective Services				
Persons served	4,870	5,350	5,350	5,350
Health Insurance Counseling				
Clients served	25,000	25,000	109,000	112,000
Security Housing and Transportation				
Clients served	6,000	6,000	7,500	7,500
Gerontology Services				
Geriatric Patients Served	3,151	3,100	4,250	4,250
Alzheimer's Day Care Units Provided	42,657	42,000	55,000	55,000
Persons Trained in Gerontology	4,105	3,000	4,000	4,000
Caregivers Receiving Respite Care	2,185	2,500	2,500	2,500
Office of the Ombudsman				
Office of the Ombudsman				
Institutionalized elderly	72,500	72,500	110,000	120,000
On-site investigations:				
Involving patient funds	200	250	250	500
Involving care/abuse/neglect	4,226	5,000	5,000	7,500
Nursing homes visited	3,500	3,200	3,500	4,000
Boarding homes visited	120	120	150	200
Residential health care/psychiatric and development centers visits	250	250	300	400
Cases referred to enforcement agencies	425	425	475	500
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	175	200	400	450
Number of cases handled	1,022	1,200	1,400	1,500
Number of court-appointed cases	55	150	150	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	226	246	286	353
Federal	147	149	141	158
All Other	17	22	23	22
Total Positions	390	417	450	533
Filled Positions by Program Class				
Medical Services for the Aged	169	208	228	254
Pharmaceutical Assistance to the Aged & Disabled	96	81	93	143
Lifeline	33	32	30	31
Programs for the Aged	52	56	55	52
Ombudsman's Office	20	17	18	26
Office of the Public Guardian	20	23	26	27
Total Positions	390	417	450	533

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

Actual fiscal year 1999 and 2000 amounts have been restated to reflect accurate accounts.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and the matching federal funds.

(c) The Net Annual Cost for PAA/PAAD reflects $4.7 million in savings for PAAD resulting from the initiative to secure Medicare reimbursement for certain drugs covered under PAA/PAAD.

(d) Rebates and recoveries earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

(e) Includes savings initiatives of $4 million in Pharmacy Reform Projects in fiscal year 2002.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,715	---	6,691	11,406	8,652	Medical Services for the Aged	22	5,421	6,789	6,789
6,674	381	127	7,182	6,569	Pharmaceutical Assistance to the Aged and Disabled	24	7,124	7,124	7,124
1,994	---	-126	1,868	1,828	Lifeline	28	2,038	2,038	2,038
1,938	173	-179	1,932	1,925	Programs for the Aged	55	1,986	1,986	1,986
1,067	*170*	*-179*	*1,058*	*1,056*	*(From General Fund)*		*1,115*	*1,115*	*1,115*
871	*3*	*---*	*874*	*869*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
601	2	---	603	602	Office of the Ombudsman	56	601	1,551	1,551
734	31	---	765	767	Office of the Public Guardian	57	734	734	734
16,656	***587***	***6,513***	***23,756***	***20,343***	***Total Direct State Services***		***17,904***	***20,222***	***20,222***
15,785	*584*	*6,513*	*22,882*	*19,474*	*(From General Fund)*		*17,033* [a]	*19,351*	*19,351*
871	*3*	*---*	*874*	*869*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
					Distribution by Fund and Object				
					Personal Services:				
8,986	2 R	100	9,088	9,072	Salaries and Wages		9,239	9,639	9,639
796	---	---	796	630	Salaries and Wages (CRF)		658	658	658
---	---	---	---	166	Employee Benefits (CRF)		138	138	138
9,782	*2*	*100*	*9,884*	*9,868*	*Total Personal Services*		*10,035*	*10,435*	*10,435*
8,986	*2*	*100*	*9,088*	*9,072*	*(From General Fund)*		*9,239*	*9,639*	*9,639*
796	*---*	*---*	*796*	*796*	*(From Casino Revenue Fund)*		*796*	*796*	*796*
339 25 S	---	-89	275	274	Materials and Supplies		339	339	339
14	---	8	22	22	Materials and Supplies (CRF)		14	14	14
1,820	---	2,490	4,310	4,295	Services Other Than Personal		2,720	3,270	3,270
47	---	-8	39	38	Services Other Than Personal (CRF)		47	47	47
849	---	-92	757	749	Maintenance and Fixed Charges		849	849	849
2	---	3	5	3	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
119	---	---	119	119	Fiscal Agent - Medical Services for the Aged	22	119	1,487	1,487
703	---	-97	606	449	Community Choice/Acuity Audits	22	703	703	703
---	---	4,337	4,337	1,761	ElderCare Initiatives	22	---	---	---
2,134	330	---	2,464	1,937	Payments to Fiscal Agent - PAA	24	2,134	2,134	2,134
100	---	-100	---	---	New Jersey Easy Access Single Point-of-Entry (NJEASE)	55	100	100	100
---	170	---	170	170	Arthritis Quality of Life Initiative Act	55	170	170	170
50 S	---	---	50	50	Demonstration Adult Day Care Center Program-Alzheimer's Disease	55	---	---	---
410	---	---	410	410	Federal Programs for the Aging (State Share)	55	410	410	410

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
250	82	-36	296	188	Additions, Improvements and Equipment		250	250	250
12	3	-3	12	10	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS-IN-AID				
					Distribution by Fund and Program				
630,907	12	12,319	643,238	642,121	Medical Services for the Aged	22	446,323	209,441	209,441
626,661	*12*	*12,319*	*638,992*	*637,938*	*(From General Fund)*		*442,377*	*205,584*	*205,584*
4,246	---	---	*4,246*	*4,183*	*(From Casino Revenue Fund)*		*3,946*	*3,857*	*3,857*
273,275	58,501	-9,165	322,611	320,605	Pharmaceutical Assistance to the Aged and Disabled	24	313,100	409,280	409,280
28,850	*15,109*	*-9,165*	*34,794*	*34,783*	*(From General Fund)*		*83,182*	*143,852*	*143,852*
244,425	*43,392*	---	*287,817*	*285,822*	*(From Casino Revenue Fund)*		*229,918*	*265,428*	*265,428*
70,840	---	-2,499	68,341	68,341	Lifeline	28	93,840	70,840	70,840
36,171	---	*-2,499*	*33,672*	*33,672*	*(From General Fund)*		*59,171*	*36,171*	*36,171*
34,669	---	---	*34,669*	*34,669*	*(From Casino Revenue Fund)*		*34,669*	*34,669*	*34,669*
23,385	803	542	24,730	23,910	Programs for the Aged	55	27,758	28,857	28,857
10,784	*464*	*542*	*11,790*	*11,086*	*(From General Fund)*		*13,951*	*15,050*	*15,050*
12,601	*339*	---	*12,940*	*12,824*	*(From Casino Revenue Fund)*		*13,807*	*13,807*	*13,807*
998,407	***59,316***	***1,197***	***1,058,920***	***1,054,977***	***Total Grants-in-Aid***		***881,021***	***718,418***	***718,418***
702,466	*15,585*	*1,197*	*719,248*	*717,479*	*(From General Fund)*		*598,681*	*400,657*	*400,657*
295,941	*43,731*	---	*339,672*	*337,498*	*(From Casino Revenue Fund)*		*282,340*	*317,761*	*317,761*
					Distribution by Fund and Object				
					Grants:				
---	---	101	101	101	Alternate Family Care	22	---	---	---
---	---	639	639	639	Assisted Living Residence	22	---	---	---
---	---	324	324	324	Comprehensive Personal Care Home	22	---	---	---
---	---	19	19	19	Assisted Living Program	22	---	---	---
640 S	---	---	640	640	IGT Administrative Costs	22	585 S	---	---
24,447	---	-2,808	21,639	21,639	Community Care Alternatives	22	25,327	25,807	25,807
3,253	---	194	3,447	3,447	Community Care Alternatives (CRF)	22	3,253	3,253	3,253
560,397	12	22,272	582,681	582,667	Payments for Medical Assistance Recipients - Nursing Homes (b)	22	323,248 39,600 S	118,380	118,380
21,840	---	-982	20,858	20,843	Medical Day Care Services	22	24,740	32,520	32,520
9,000	---	---	9,000	9,000	Medicaid High Occupancy - Nursing Homes	22	9,000	9,000	9,000
10,337	---	-7,246	3,091	2,066	ElderCare Initiatives	22	19,877	19,877	19,877
743	---	-194	549	549	Home Care Expansion (CRF)	22	443	354	354
250	---	---	250	187	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	250	250	250
28,850	1 15,108 R	-9,165	34,794	34,783	Pharmaceutical Assistance to the Aged - Claims	24	33,682	35,493	35,493
---	---	---	---	---	Pharmaceutical Assistance to the Aged and Disabled - Claims (c)	24	49,500	58,359	58,359
213,686 30,739 S	4,948 38,444 R	---	287,817	285,822	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF) (d)	24	229,918	265,428	265,428
---	---	---	---	---	Senior Gold Prescription Assistance Program	24	---	50,000	50,000

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
34,669	---	---	34,669	34,669	Payments for Lifeline Credits (CRF)	28	34,669	34,669	34,669
36,171	---	-2,499	33,672	33,672	Payments for Tenants Assistance Rebates	28	36,171 (g) 23,000 S	36,171	36,171
---	464	---	464	464	Arthritis Quality of Life Initiative Act	55	464	464	464
7,539	---	---	7,539	7,539	Purchase of Social Services	55	8,130	8,130	8,130
---	---	---	---	---	ElderCare Advisory Commission Initiatives	55	3,500	3,500	3,500
---	---	150	150	150	Interagency Council on Osteoporosis--Seniors	55	---	---	---
440	---	---	440	440	Cost-of-Living Adjustment, Senior Services	55	--- (e)	253	253
440	---	---	440	440	Cost-of-Living Adjustment, Deferred Cost, Senior Services	55	--- (f)	1,146	1,146
---	---	392	392	392	Salary Supplement for Direct Service Workers	55	---	---	---
657	---	---	657	657	Alzheimer's Disease Program	55	733	733	733
753 S	---	---	753	49	Demonstration Adult Day Care Center Program-Alzheimer's Disease	55	---	---	---
1,612	338	---	1,950	1,879	Demonstration Adult Day Care Center Program-Alzheimer's Disease (CRF)	55	2,483	2,483	2,483
100	---	---	100	100	Adult Day Health Center, St. Barnabas Medical Center	55	200	---	---
37	---	---	37	37	Interfaith Caregivers, Inc. of Burlington County	55	---	---	---
768	---	---	768	768	Adult Protective Services	55	824	824	824
1,718	---	---	1,718	1,718	Adult Protective Services (CRF)	55	1,752	1,752	1,752
1,610	---	---	1,610	1,610	Senior Citizen Housing-Safe Housing and Transportation (CRF)	55	1,642	1,642	1,642
---	---	---	---	---	Hunterdon County Department of Human Services - LINK Program	55	100	---	---
50	---	---	50	50	American Red Cross, Union County and Plainsboro Chapter	55	---	---	---
4,841	1	---	4,842	4,801	Respite Care for the Elderly (CRF)	55	5,054	5,054	5,054
1,870	---	---	1,870	1,866	Congregate Housing Support Services (CRF)	55	1,907	1,907	1,907
950	---	---	950	950	Home Delivered Meals Expansion (CRF)	55	969	969	969
					STATE AID				
					Distribution by Fund and Program				
3,713	5	---	3,718	3,717	Programs for the Aged	55	5,913	6,533	6,533
3,713	***5***	---	***3,718***	***3,717***	***Total State Aid***		***5,913***	***6,533***	***6,533***
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Cost-of-Living Adjustment, Senior Services	55	---	620	620

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
1,163	5	---	1,168	1,167	County Offices on Aging	55	2,679	2,679	2,679
2,550	---	---	2,550	2,550	Older Americans Act-State Share	55	3,234	3,234	3,234
1,018,776	***59,908***	***7,710***	***1,086,394***	***1,079,037***	***Grand Total State Appropriation***		***904,838***	***745,173***	***745,173***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
669,127 500 S	18,596	307	688,530	686,472	Medical Services for the Aged	22	949,072	1,268,909	1,268,909
39,247 92 S	2,581	---	41,920	29,457	Programs for the Aged	55	41,025	41,103	41,103
420	---	---	420	328	Office of the Ombudsman	56	420	420	420
---	---	---	---	---	Office of the Public Guardian	57	200	250	250
709,386	***21,177***	***307***	***730,870***	***716,257***	***Total Federal Funds***		***990,717***	***1,310,682***	***1,310,682***
					All Other Funds				
---	900,278 R	---	900,278	900,115	Medical Services for the Aged	22	---	---	---
---	190 38 R	---	228	88	Programs for the Aged	55	150	150	150
---	92	---	92	88	Office of the Ombudsman	56	---	---	---
---	380 R	---	380	381	Office of the Public Guardian	57	420	550	550
---	***900,978***	---	***900,978***	***900,672***	***Total All Other Funds***		***570***	***700***	***700***
1,728,162	***982,063***	***8,017***	***2,718,242***	***2,695,966***	***GRAND TOTAL ALL FUNDS***		***1,896,125***	***2,056,555***	***2,056,555***

Notes

(a) The FY2001 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) Due to an enhanced federal match from the Intergovernmental Transfer, the FY2001adjusted amount reflects a $250 million offset and the FY2002 requested and recommended increase has been adjusted by $247.3 million.

(c) The FY2002 amount represents partial costs of the Pharmaceutical Assistance to the Aged and Disabled program. The remainder is funded by the Casino Revenue Fund. The FY2001 amount was supplemented by both the Casino Revenue Fund and the Tobacco Settlement Revenue.

(d) 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. In FY2002, $58,359,000 has been shifted to the General Fund.

(e) The FY2001 Appropriation of $253,000 has been distributed to the appropriate grant accounts.

(f) The FY2001 Appropriation of $1,428,000 has been distributed to the appropriate grant accounts.

(g) The FY2001 adjusted appropriation includes $23,000,000, of which up to $15,000,000 may be transferred to other State energy assistance programs in accordance with pending legislation.

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, 2001, in the Payments to Fiscal Agent-PAA account are appropriated.

Receipts from the Office of the Public Guardian are appropriated.

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

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

All funds recovered pursuant to P.L.1968, c.413 (C.30: 4D-1 et seq.) and P.L.1975, c.194 (C.30: 4D-20 et seq.) during the fiscal year ending June 30, 2002 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 2002 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 CFR. 447.205.

Notwithstanding any other law to the contrary, effective July 1, 1996, reimbursement for nursing facility services shall be 90% of the per diem rate when a Medicaid beneficiary is hospitalized. As in the past, these payments shall be limited to be the first ten days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day of the hospitalization.

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 Medicaid days/ T Medicaid days x F; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 2001; 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 co-payment in the Pharmaceutical Assistance to the Aged and Disabled programs shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled programs shall continue throughout fiscal year 2002. All revenues from such rebates during the fiscal year ending June 30, 2002, 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, 2001, 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. In addition, effective July 1, 2001, no funds shall be expended for a brand-name drug unless prior authorized by the Medical Exception Process (MEP) vendor under contract with the Department of Human Services.

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, 2001 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, except for those participating in the Voluntary Discount Plan.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001 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 15% discount for high volume pharmacies as defined by the Commissioner of Health and Senior Services or a 10% discount for all other pharmacies; (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, 2001 shall remain in effect through fiscal year 2002, 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 as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAA/D co-payment.

Notwithstanding any law to the contrary, pharmacists or pharmacy discount programs located within or outside of the State of New Jersey, with the approval of the Commissioner of the Department of Health and Senior Services, may competitively waive, discount, or rebate the co-payment charge for the Pharmaceutical Assistance to the Aged and Disabled program, in whole, or in part, and may dispense up to a 90 day supply on prescription refills, with the voluntary participation of the beneficiary.

From the amount appropriated hereinabove for the Senior Gold Program, an amount not to exceed $4,300,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

No funds shall be expended for the Senior Gold Prescription Assistance Program until enabling legislation is enacted.

There is appropriated to the Department of Health and Senior Services, such sums as are necessary, not to exceed $10,000,000, to increase the reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid nursing home rate setting system in recognition of the nursing shortage in the State, contingent upon the receipt of at least $336,100,000 in State fiscal year 2002 Intergovernmental Transfer Funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 444.205, for rates implemented on or after July 1, 2000, target occupancy as determined pursuant to N.J.A.C.10: 63-3.16 shall not apply to those facilities receiving enhanced rates of reimbursement (N.J.A.C.10: 63-2.21). The per diem amounts for all other expenses of the enhanced rates will be based upon reasonable base period costs divided by actual base period patient days (but no less than 85 percent of licensed bed days will be used).

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, 2002, are appropriated for payments to providers in the same program class from which the recovery originated.

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

For the purposes of account balance maintenance all object accounts in the Medical Services for the Aged program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of P.L.1988, c.92 (C.30: 4E-5 et seq.), funds appropriated for the Home Care Expansion (HCE) program shall be paid only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and Disabled or alternative programs, and only for so long as those individuals require services covered by the HCE program. Individuals enrolled in the HCE program as of June 30, 1996, and eligible for the Community Care Program for the Elderly and Disabled may apply to be enrolled in that program.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), or the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any other law to the contrary, the benefits of the Lifeline Credit Program and the Tenants' Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the fiscal year 2002 budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments in the Pharmaceutical Assistance to the Aged and Disabled Program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

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

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the co-payment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2002. All revenues from such rebates during the fiscal year ending June 30, 2002, 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. In addition, effective July 1, 2001, no funds shall be expended for a brand-name drug unless prior authorized by the Medical Exception Process (MEP) vendor under contract with the Department of Human Services.

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, except for those participating in the Voluntary Discount Plan.

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 15% discount for high volume pharmacies as defined by the Commissioner of Health and Senior Services or 10% discount for all other pharmacies; (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, 2001 shall remain in effect through fiscal year 2002, 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 as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly. Beneficiaries are responsible for the applicable PAA/D co-payment.

Notwithstanding any law to the contrary, pharmacists or pharmacy discount programs located within or outside of the state of New Jersey, with the approval of the Commissioner of the Department of Health and Senior Services, may competitively waive, discount, or rebate the co-payment charge for the Pharmaceutical Assistance to the Disabled program, in whole, or in part and may dispense up to a 90 day supply on prescription refills, with the voluntary participation of the beneficiary.

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.

The unexpended balance as of June 30,2001 in the Demonstration Adult Day Care Center Program- Alzheimer's Disease (CRF) account is appropriated.

Notwithstanding any law to the contrary, of the amount appropriated hereinabove for Respite Care for the Elderly account, $2,000,000 shall be charged to the Casino Simulcasting Fund.

The unexpended balance as of June 30,2001 in the Congregate Housing Support Services account is appropriated.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law to the contrary, there is appropriated to the Department of Health and Senior Services from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) to continue to fund programs established pursuant to section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C) through the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c.160 (C.26:2H-18.62). However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. Of the funds remaining, an amount not to exceed $11,000,000 is available for payments to Federally Qualified Health Centers. Any remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C), as determined by the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 2001 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 2001 is appropriated.

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

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

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

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

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

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for health services related programs throughout the Department of Health and Senior Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting

Language Recommendations -- 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.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives within the Programs for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such sums as are necessary to counties to satisfy obligations incurred in connection with the execution and delivery of Intergovernmental Transfer Agreements. There are also appropriated such additional sums to make payments to additional counties who have not signed Intergovernmental Transfer Agreements as of July 1, 2001 equal to 50% of the local match required to earn federal Peer Grouping Medicaid matching funds contingent upon the receipt by the State during FY2002 of at least $266,800,000 in federal Intergovernmental Transfer funds, based upon an approved State Plan. The State Treasurer shall report to the Governor, the President of the Senate and the Speaker of the General Assembly on the Intergovernmental Transfer funds received by the State.

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, 2001.

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, 2001.

Notwithstanding any other law to the contrary, there are appropriated such amounts to the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting, as are necessary to pay such supplemental payments in accordance with the Medicaid State Plan amendments to any participating governmental entity for certain Class II Governmental Nursing Facilities. There are appropriated to the Department of Health and Senior Services and the Department of the Treasury such additional sums as are necessary to pay costs incurred by the State Treasurer or any other State agency in connection with the execution and delivery of any agreements authorized under P.L.2000, c.28 (C.30:4D-19.2 et seq.), including the costs of professional services, attorneys and other costs necessary to complete the intergovernmental transfer.

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.

The Department's State fiscal 2002 Budget, including Capital Construction, is recommended to increase from $3.523 billion to $3.729 billion, an increase of $205.9 million, or 5.8%. The Department is also expected to receive $3.503 billion in federal funds in fiscal 2002. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at $2.909 billion, an increase of $290.5 million above fiscal 2001. The majority of this increase represents Medicaid cost and caseload increases. It also includes a fiscal 2002 cost of living increase of 1.6% for all community providers at a cost of $18.1 million, an increase for certain direct care service workers. In total, the amounts included in this budget allocate state, federal and departmental balances of over $82.7 million for the purposes of addressing the salaries of direct care workers and providing a cost of living adjustment for the community providers in the Department of Human Services, effective July 2001.

The recommended appropriation for the NJ Family Care program is increasing by $84 million over the FY 2001 appropriation due to annualization and increasing enrollment. In addition, $16 million of the increase is due to the expansion of the program to provide accessible and affordable health coverage for uninsured adults without children between 133% and 200% of the federal poverty level. The program utilizes the concepts and existing contracts of Medicaid and the NJ KidCare program. State funding of $154 million will be supplemented by federal, employer, and enrollee contributions. The FY 2002 Budget Recommendation includes $17.5 million to increase the fees paid to physicians participating in the Medicaid program. Efficiencies in Medicaid pharmaceutical reimbursements will provide $5.5 million in savings to the State.

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 2002 Budget includes many new initiatives that focus on the working poor. The second year of the Abbott Expansion initiative allocates $37 million in State dollars to enhance early childhood education. In addition, $70 million has been included in the fiscal 2002 Budget for 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.

The long-term success of welfare reform is contingent upon helping former TANF clients who have obtained entry-level employment into sustaining career paths. Career Advancement Vouchers are funded at $5.0 million to ensure that former recipients remain employed and obtain opportunities for upward career advancement. Other new or expanded programs include expanded case management for TANF, General Assistance and Food Stamps clients, mental health assessments and treatment, and a wage supplement program. Expansion of supports and assistance for grandparents and other relatives caring for children are included in the various Kinship Care initiatives that include a new Kinship Subsidy Program funded at $6.4 million and a Relative Care Pilot Program for Division of Youth and Family Services clients funded at $2.1 million in FY 2002.

The 2002 budget for Developmental Disabilities includes $25.7 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 $10.1 million is recommended to implement the Community Transition Initiative (CTI), transitioning 200 persons from developmental centers to the community. Annualization of the fiscal 2001 CSWL and CTI initiatives is funded at an additional $11.8 million. Two new programs entitled Community Nursing Care Initiative and Community Supports to Allow Discharge from Nursing Homes are funded at $1.2 million and $2 million respectively to provide resources to transition disabled in nursing homes to the community.

The expansion of mental health services in the community and admission diversion activities need to be initiated prior to the reconfiguration of Greystone Park Psychiatric Hospital. Of $22 million recommended in the FY 2002 Budget, $9.5 million will fund community placements and $12.5 million will be provided for admission diversions.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			2001 Adjusted Approp.	Requested	Recom-mended
534,289	20,774	39,505	594,568	559,580	Direct State Services		563,384	541,087	541,087
2,327,758	134,702	-12,472	2,449,988	2,403,123	Grants-In-Aid		2,606,050	2,886,040	2,886,040
393,884	54,688	-8,000	440,572	359,198	State Aid		305,087	262,771	262,771
23,800	15,652	---	39,452	10,406	Capital Construction		25,255	41,830	15,765
3,279,731	225,816	19,033	3,524,580	3,332,307	Total General Fund		3,499,776	3,731,728	3,705,663
23,369	---	---	23,369	23,368	Total Casino Revenue Fund		23,369	23,369	23,369
3,303,100	***225,816***	***19,033***	***3,547,949***	***3,355,675***	***GRAND TOTAL***		***3,523,145***	***3,755,097***	***3,729,032***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
8,884	207	1,023	10,114	9,535	Division of Mental Health Services	19,826	9,826	9,826
46,955	610	7,948	55,513	55,485	Greystone Park Psychiatric Hospital	52,197	52,197	52,197
43,195	336	3,742	47,273	47,101	Trenton Psychiatric Hospital	45,723	45,723	45,723
14,837	31	1,624	16,492	16,444	Ann Klein Forensic Center	19,554	19,554	19,554
53,012	209	5,575	58,796	58,791	Ancora Psychiatric Hospital	56,746	56,746	56,746
8,885	7	397	9,289	9,285	Arthur Brisbane Child Treatment Center	9,539	9,539	9,539
21,867	166	2,399	24,432	24,369	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	23,936	23,936	23,936
197,635	*1,566*	*22,708*	*221,909*	*221,010*	*Subtotal*	*227,521*	*217,521*	*217,521*
					Special Health Services			
23,342	10,976	-779	33,539	23,740	Division of Medical Assistance and Health Services	24,624	27,855	27,855
					Operation and Support of Educational Institutions			
3,378	343	1,951	5,672	5,237	Division of Developmental Disabilities	3,675	3,675	3,675
19,253	71	1,898	21,222	20,997	Community Programs	21,343	21,152	21,152
1,696	1	149	1,846	1,828	Green Brook Regional Center	1,677	1,364	1,364
43,890	2	1,653	45,545	45,542	Vineland Developmental Center	45,362	45,362	45,362
23,596	---	1,459	25,055	25,055	North Jersey Developmental Center	20,108	20,108	20,108
31,897	---	-114	31,783	31,708	Woodbine Developmental Center	27,647	27,647	27,647
24,075	10	3,155	27,240	27,229	New Lisbon Developmental Center	25,850	25,850	25,850
26,538	---	2,582	29,120	29,119	Woodbridge Developmental Center	22,723	22,723	22,723
33,396	---	4,353	37,749	37,734	Hunterdon Developmental Center	24,037	24,037	24,037
207,719	*427*	*17,086*	*225,232*	*224,449*	*Subtotal*	*192,422*	*191,918*	*191,918*
					Supplemental Education and Training Programs			
7,386	1,155	83	8,624	8,058	Commission for the Blind and Visually Impaired	7,854	7,854	7,854
					Economic Assistance and Security			
38,924	6,078	-4,788	40,214	33,360	Division of Family Development	34,248	16,267	16,267
					Social Services Programs			
36,998	---	---	36,998	26,736	Division of Youth and Family Services	47,937	51,453	51,453
436	5	---	441	415	Division of the Deaf and Hard of Hearing	709	709	709
37,434	*5*	---	*37,439*	*27,151*	*Subtotal*	*48,646*	*52,162*	*52,162*
					Management and Administration			
21,849	567	5,195	27,611	21,812	Division of Management and Budget	28,069	27,510	27,510
534,289	***20,774***	***39,505***	***594,568***	***559,580***	***Subtotal Direct State Services - General Fund***	***563,384***	***541,087***	***541,087***
534,289	***20,774***	***39,505***	***594,568***	***559,580***	***TOTAL DIRECT STATE SERVICES***	***563,384***	***541,087***	***541,087***
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
208,512	327	1,455	210,294	209,866	Division of Mental Health Services	220,379	250,369	250,369

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Special Health Services			
1,430,490	111,922	-22,261	1,520,151	1,506,926	Division of Medical Assistance and Health Services	1,572,929	1,692,433	1,692,433
					Operation and Support of Educational Institutions			
250,533	767	2,521	253,821	252,909	Community Programs	309,732	369,680	369,680
					Supplemental Education and Training Programs			
4,190	48	---	4,238	4,232	Commission for the Blind and Visually Impaired	4,268	4,324	4,324
					Economic Assistance and Security			
166,715	21,548	13,087	201,350	175,093	Division of Family Development	208,281	271,597	271,597
					Social Services Programs			
255,276	90	786	256,152	250,115	Division of Youth and Family Services	286,418	291,690	291,690
					Management and Administration			
12,042	---	-8,060	3,982	3,982	Division of Management and Budget	4,043	5,947	5,947
2,327,758	***134,702***	***-12,472***	***2,449,988***	***2,403,123***	***Subtotal Grants-In-Aid - General Fund***	***2,606,050***	***2,886,040***	***2,886,040***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Operation and Support of Educational Institutions			
19,635	---	---	19,635	19,634	Community Programs	19,635	19,635	19,635
					Social Services Programs			
3,734	---	---	3,734	3,734	Division of Youth and Family Services	3,734	3,734	3,734
23,369	---	---	***23,369***	***23,368***	***Subtotal Grants-In-Aid - Casino Revenue Fund***	***23,369***	***23,369***	***23,369***
2,351,127	***134,702***	***-12,472***	***2,473,357***	***2,426,491***	***TOTAL GRANTS-IN-AID***	***2,629,419***	***2,909,409***	***2,909,409***
					STATE AID - GENERAL FUND			
					Mental Health Services			
87,171	2,701	---	89,872	89,415	Division of Mental Health Services	90,171	91,710	91,710
					Economic Assistance and Security			
306,713	51,987	-8,000	350,700	269,783	Division of Family Development	214,916	171,061	171,061
393,884	***54,688***	***-8,000***	***440,572***	***359,198***	***Subtotal State Aid - General Fund***	***305,087***	***262,771***	***262,771***
393,884	***54,688***	***-8,000***	***440,572***	***359,198***	***TOTAL STATE AID***	***305,087***	***262,771***	***262,771***
					CAPITAL CONSTRUCTION			
					Mental Health Services			
2,000	1,824	---	3,824	427	Greystone Park Psychiatric Hospital	2,000	4,000	---
325	---	---	325	3	Trenton Psychiatric Hospital	2,000	6,000	---
7,500	---	---	7,500	4,705	Ann Klein Forensic Center	---	---	---
1,500	---	---	1,500	242	Ancora Psychiatric Hospital	4,150	8,500	500
---	180	---	180	47	Arthur Brisbane Child Treatment Center	430	---	---
504	800	---	1,304	670	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	420	500	---
11,829	*2,804*	---	*14,633*	*6,094*	*Subtotal*	*9,000*	*19,000*	*500*

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Operation and Support of Educational Institutions			
---	2	---	2	---	Division of Developmental Disabilities	---	---	---
---	3	---	3	2	Community Programs	---	---	---
---	---	---	---	---	Green Brook Regional Center	1,000	---	---
5,134	---	---	5,134	506	Vineland Developmental Center	---	500	500
---	---	---	---	---	North Jersey Developmental Center	1,400	1,600	---
---	---	---	---	---	Woodbine Developmental Center	4,450	1,215	---
---	213	---	213	---	New Lisbon Developmental Center	775	2,565	2,565
250	---	---	250	---	Woodbridge Developmental Center	800	1,200	1,200
1,900	---	---	1,900	10	Hunterdon Developmental Center	---	2,000	---
7,284	*218*	---	*7,502*	*518*	*Subtotal*	*8,425*	*9,080*	*4,265*
					Social Services Programs			
---	---	---	---	---	Division of Youth and Family Services	---	1,750	---
					Management and Administration			
4,687	12,630	---	17,317	3,794	Division of Management and Budget	7,830	12,000	11,000
23,800	***15,652***	---	***39,452***	***10,406***	***Subtotal Capital Construction***	***25,255***	***41,830***	***15,765***
23,800	***15,652***	---	***39,452***	***10,406***	***TOTAL CAPITAL CONSTRUCTION***	***25,255***	***41,830***	***15,765***
3,303,100	***225,816***	***19,033***	***3,547,949***	***3,355,675***	***TOTAL APPROPRIATION***	***3,523,145***	***3,755,097***	***3,729,032***

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the state aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	126	124	126	128
Contracts	148	141	143	145
Total cost to State	$174,031,000	$191,801,000	$212,314,000	$232,304,000
Total Episodes of Care	267,359	262,070	262,830	265,747
Emergency Services				
Episodes of Care	104,480	96,758	97,000	97,500
Cost to State	$26,093,000	$27,413,000	$29,614,000	$32,402,000
Outpatient Services				
Episodes of Care	118,609	121,696	121,700	122,700
Cost to State	$29,746,000	$31,423,000	$34,457,000	$37,701,000
Partial Care				
Episodes of Care	15,659	15,607	15,600	15,700
Cost to State	$12,212,000	$14,044,000	$15,171,000	$16,599,000
Residential				
Episodes of Care	3,573	3,975	4,205	4,747
Cost to State	$55,318,000	$61,319,000	$67,673,000	$74,045,000
System Advocacy				
Episodes of Care	4,021	3,802	3,800	3,800
Cost to State	$4,192,000	$4,666,000	$5,042,000	$5,517,000
Family Support, Supported Employment, et al				
Episodes of Care	7,000	5,882	5,900	5,900
Cost to State	$13,541,000	$17,106,000	$18,479,000	$20,219,000
Integrated Case Management				
Episodes of Care	12,496	12,599	12,800	13,400
Cost to State	$18,665,000	$20,044,000	$22,676,000	$24,811,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,521	1,751	1,825	2,000
Cost to State	$14,264,000	$15,786,000	$19,202,000	$21,010,000
Total, State billable average daily population, county psychiatric hospitals	679	694	727	736
Bergen	150	168	192	192
Burlington	24	24	24	24
Camden	138	137	137	137
Essex	282	276	276	276
Hudson	71	75	75	75
Union	14	14	23	32
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	136	149	154	154
Federal	2	2	2	1
Total Positions	138	151	156	155
Filled Positions by Program Class				
Community Services	78	89	90	89
Administration and Support Services	60	62	66	66

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,386	---	418	4,804	4,804	Community Services	08	5,071	5,071	5,071
4,498	207	605	5,310	4,731	Administration and Support Services	99	14,755	4,755	4,755
8,884	***207***	***1,023***	***10,114***	***9,535***	***Total Direct State Services***		***19,826*** [a]	***9,826***	***9,826***
					Distribution by Fund and Object				
					Personal Services:				
7,503	---	870	8,373	8,373	Salaries and Wages		8,445	8,445	8,445
7,503	---	*870*	*8,373*	*8,373*	*Total Personal Services*		*8,445*	*8,445*	*8,445*
21	---	19	40	35	Materials and Supplies		21	21	21
528	---	23	551	542	Services Other Than Personal		528	528	528
155	---	21	176	170	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
300	---	---	300	300	Fraud and Abuse Initiative	99	300	300	300
---	---	---	---	---	Greystone Psychiatric Hospital Bridge Fund	99	5,000 [b] 5,000 S	---	---
377	207	90	674	115	Additions, Improvements and Equipment		377	377	377
					GRANTS-IN-AID				
					Distribution by Fund and Program				
208,512	327	1,455	210,294	209,866	Community Services	08	220,379	250,369	250,369
208,512	***327***	***1,455***	***210,294***	***209,866***	***Total Grants-in-Aid***		***220,379***	***250,369***	***250,369***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Family Support Services Program, Mercer County	08	250	---	---
---	---	---	---	---	Greystone Park Psychiatric Hospital Bridge Fund	08	---	22,000	22,000
---	---	---	---	---	Supportive Housing Inititative	08	--- [c]	---	---
190,447	327	1,455	192,229	191,801	Community Care	08	202,064	202,064	202,064
6,205	---	---	6,205	6,205	Community Mental Health Center-University of Medicine and Dentistry-Newark	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	08	11,860	11,860	11,860
---	---	---	---	---	Cost of Living Adjustment - Community Services	08	--- [d]	4,438	4,438
---	---	---	---	---	Salary Supplement for Direct Care Workers	08	--- [e]	3,802	3,802

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Program				
87,171	2,701	---	89,872	89,415	Community Services	08	90,171	91,710	91,710
87,171	***2,701***	---	***89,872***	***89,415***	***Total State Aid***		***90,171***	***91,710***	***91,710***
					Distribution by Fund and Object				
					State Aid:				
87,171	2,701	---	89,872	89,415	Support of Patients in County Psychiatric Hospitals	08	90,171 (f)	91,710	91,710
304,567	***3,235***	***2,478***	***310,280***	***308,816***	***Grand Total State Appropriation***		***330,376***	***351,905***	***351,905***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
9,092 2,584 S	7,303	1,081	20,060	9,737	Community Services	08	13,475	15,243	15,243
300	---	---	300	300	Administration and Support Services	99	300	300	300
11,976	***7,303***	***1,081***	***20,360***	***10,037***	***Total Federal Funds***		***13,775***	***15,543***	***15,543***
316,543	***10,538***	***3,559***	***330,640***	***318,853***	***GRAND TOTAL ALL FUNDS***		***344,151***	***367,448***	***367,448***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Of the $9,300,000 appropriated, $3,000,000 has been distributed to the Support of Patients in County Psychiatric Hospitals account and $1,300,000 to Greystone Park Psychiatric Hospital. The fiscal year 2002 Recommendation is included within Grants-In-Aid to more accurately reflect where expenses will be incurred.

(c) Appropriation of $3,000,000 distributed to the Community Care account.

(d) Appropriation of $4,210,000 distributed to the Community Care account.

(e) Appropriation of $3,452,000 distributed to the Community Care account.

(f) Includes $3,000,000 from the Greystone Psychiatric Hospital Bridge Fund account.

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

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of Budget and Accounting of an itemized client placement plan which relates to the reconfiguration of Greystone Park Psychiatric Hospital as shall be submitted by the Commissioner of Human Services.

From the amount appropriated hereinabove for the Community Care grant account, $1,000,000 shall be allocated for after-hours coverage.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the 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, 2001, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	613	630	560	525
Total admissions	470	382	340	318
Readmissions	201	139	124	116
All other admissions, including transfers	269	243	216	202
Total terminations, including transfers	459	408	363	340
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.4 / 1
Annual per capita	$89,876	$95,876	$93,675	$99,962
Daily per capita	$246.24	$262.67	$256.64	$273.87
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,103	1,119	1,167	1,167
All Other	3	3	3	3
Total Positions	1,106	1,122	1,170	1,170
Filled Positions by Program Class				
Patient Care and Health Services	878	887	931	931
Administration and Support Services	228	235	239	239
Total Positions	1,106	1,122	1,170	1,170

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
35,621	98	7,036	42,755	42,736	Patient Care and Health Services	10	40,282	40,282	40,282
11,334	512	912	12,758	12,749	Administration and Support Services	99	11,915	11,915	11,915
46,955	***610***	***7,948***	***55,513***	***55,485***	***Total Direct State Services***		***52,197*** [a]	***52,197***	***52,197***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
40,744	---	6,674	47,418	47,417	Salaries and Wages		46,023	46,023	46,023
40,744	---	*6,674*	*47,418*	*47,417*	*Total Personal Services*		*46,023*	*46,023*	*46,023*
3,343	---	1,226	4,569	4,567	Materials and Supplies		3,306	3,306	3,306
1,338	---	126	1,464	1,458	Services Other Than Personal		1,338	1,338	1,338
948	---	161	1,109	1,106	Maintenance and Fixed Charges		948	948	948
					Special Purpose:				
50	23 69 R	1	143	128	Interim Assistance	10	50	50	50
532	518	-240	810	809	Additions, Improvements and Equipment		532	532	532
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,000	1,824	---	3,824	427	Administration and Support Services	99	2,000	4,000	---
2,000	***1,824***	---	***3,824***	***427***	***Total Capital Construction***		***2,000***	***4,000***	---
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
2,000	---	---	2,000	227	Infrastructure Improvements, Institutions and Community Facilities	99	2,000	---	---
---	842	---	842	111	Bathroom Renovations	99	---	---	---
---	646	---	646	20	Upgrade Security Systems	99	---	---	---
---	336	---	336	69	Renovate Residential Cottages	99	---	---	---
---	---	---	---	---	Sprinkler Systems	99	---	4,000	---
48,955	***2,434***	***7,948***	***59,337***	***55,912***	***Grand Total State Appropriation***		***54,197***	***56,197***	***52,197***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,745 S	---	---	4,745	4,745	Patient Care and Health Services	10	---	---	---
4,745	---	---	***4,745***	***4,745***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	172	172	172	Patient Care and Health Services	10	261	283	283
---	---	***172***	***172***	***172***	***Total All Other Funds***		***261***	***283***	***283***
53,700	***2,434***	***8,120***	***64,254***	***60,829***	***GRAND TOTAL ALL FUNDS***		***54,458***	***56,480***	***52,480***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program and for the reallocation of $1,300,000 from the Greystone Psychiatric Hospital Bridge Fund 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	396	418	420	400
Total admissions	1,071	1,089	1,099	1,047
Readmissions	385	520	525	500
All other admissions, including transfers	686	569	574	547
Total terminations, including transfers	1,071	1,064	1,074	1,023
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	$118,298	$112,983	$108,986	$114,600
Daily per capita	$324.10	$309.54	$298.59	$313.97
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	817	876	881	881
All Other	2	2	2	2
Total Positions	819	878	883	883
Filled Positions by Program Class				
Patient Care and Health Services	686	749	724	724
Administration and Support Services	133	129	159	159
Total Positions	819	878	883	883

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
33,039	189	3,258	36,486	36,482	Patient Care and Health Services	10	35,367	35,367	35,367
10,156	147	484	10,787	10,619	Administration and Support Services	99	10,356	10,356	10,356
43,195	***336***	***3,742***	***47,273***	***47,101***	***Total Direct State Services***		***45,723*** [a]	***45,723***	***45,723***
					Distribution by Fund and Object				
					Personal Services:				
36,636	---	3,515	40,151	40,115	Salaries and Wages		39,516	39,516	39,516
36,636	---	*3,515*	*40,151*	*40,115*	*Total Personal Services*		*39,516*	*39,516*	*39,516*

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
3,006	---	228	3,234	3,233	Materials and Supplies		2,954	2,954	2,954
2,124	---	-374	1,750	1,750	Services Other Than Personal		1,824	1,824	1,824
799	---	32	831	831	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
150	1 187 R	90	428	428	Interim Assistance	10	150	150	150
---	---	151	151	151	Administration and Support Services	99	---	---	---
480	148	100	728	593	Additions, Improvements and Equipment		480	480	480
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
325	---	---	325	3	Administration and Support Services	99	2,000	6,000	---
325	---	---	***325***	***3***	***Total Capital Construction***		***2,000***	***6,000***	---
					Distribution by Fund and Object				
					Trenton Psychiatric Hospital				
---	---	---	---	---	Fire Protection	99	2,000	---	---
---	---	---	---	---	Sprinkler Systems (b)	99	---	5,000	---
---	---	---	---	---	HVAC Improvements	99	---	1,000	---
325	---	---	325	3	Drake Building Ceiling	99	---	---	---
43,520	***336***	***3,742***	***47,598***	***47,104***	***Grand Total State Appropriation***		***47,723***	***51,723***	***45,723***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	116	116	116	Patient Care and Health Services	10	51	117	117
---	201	10	211	10	Administration and Support Services	99	---	---	---
---	***201***	***126***	***327***	***126***	***Total All Other Funds***		***51***	***117***	***117***
43,520	***537***	***3,868***	***47,925***	***47,230***	***GRAND TOTAL ALL FUNDS***		***47,774***	***51,840***	***45,840***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Sprinkler Systems at Trenton Psychiatric Hospital will be funded through short term financing.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. ANN KLEIN FORENSIC CENTER

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	142	134	176	200
Total admissions	611	588	772	878
Readmissions	315	310	407	463
All other admissions, including transfers	296	278	365	415
Total terminations, including transfers	619	584	767	872
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$103,295	$135,254	$111,386	$98,405
Daily per capita	$283.00	$370.56	$305.17	$269.60
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	297	325	412	470
All Other	2	2	2	2
Total Positions	299	327	414	472
Filled Positions by Program Class				
Patient Care and Health Services	266	294	355	413
Administration and Support Services	33	33	59	59
Total Positions	299	327	414	472

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,234	7	1,538	13,779	13,779	Patient Care and Health Services	10	16,864	16,864	16,864
2,603	24	86	2,713	2,665	Administration and Support Services	99	2,690	2,690	2,690
14,837	***31***	***1,624***	***16,492***	***16,444***	***Total Direct State Services***		***19,554*** [a]	***19,554***	***19,554***
					Distribution by Fund and Object				
					Personal Services:				
13,220	---	1,625	14,845	14,845	Salaries and Wages		17,625	17,625	17,625
13,220	---	*1,625*	*14,845*	*14,845*	*Total Personal Services*		*17,625*	*17,625*	*17,625*
996	---	-79	917	917	Materials and Supplies		1,214	1,214	1,214
418	---	81	499	499	Services Other Than Personal		517	517	517

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
103	---	-3	100	100	Maintenance and Fixed Charges		98	98	98
100	31	---	131	83	Additions, Improvements and Equipment		100	100	100
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
7,500	---	---	7,500	4,705	Administration and Support Services	99	---	---	---
7,500	---	---	***7,500***	***4,705***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Ann Klein Forensic Center				
7,500	---	---	7,500	4,705	Construction of Residential Buildings	99	---	---	---
22,337	***31***	***1,624***	***23,992***	***21,149***	***Grand Total State Appropriation***		***19,554***	***19,554***	***19,554***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,563 S	---	---	1,563	1,563	Patient Care and Health Services	10	---	---	---
1,563	---	---	***1,563***	***1,563***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	117	117	117	Patient Care and Health Services	10	50	127	127
---	---	***117***	***117***	***117***	***Total All Other Funds***		***50***	***127***	***127***
23,900	***31***	***1,741***	***25,672***	***22,829***	***GRAND TOTAL ALL FUNDS***		***19,604***	***19,681***	***19,681***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	614	663	660	645
Total admissions	731	915	911	890
Readmissions	366	367	365	357
All other admissions, including transfers	365	548	546	533
Total terminations, including transfers	702	831	827	808

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.5 / 1
Annual per capita	$88,021	$88,959	$86,217	$88,313
Daily per capita	$241.15	$243.72	$236.21	$241.95
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,106	1,110	1,202	1,202
All Other	2	3	3	3
Total Positions	1,108	1,113	1,205	1,205
Filled Positions by Program Class				
Patient Care and Health Services	929	938	1,023	1,023
Administration and Support Services	179	175	182	182
Total Positions	1,108	1,113	1,205	1,205

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,062	206	4,768	46,036	46,034	Patient Care and Health Services	10	44,301	44,301	44,301
11,950	3	807	12,760	12,757	Administration and Support Services	99	12,445	12,445	12,445
53,012	***209***	***5,575***	***58,796***	***58,791***	***Total Direct State Services***		***56,746*** [a]	***56,746***	***56,746***
					Distribution by Fund and Object				
					Personal Services:				
45,638	---	4,772	50,410	50,410	Salaries and Wages		49,428	49,428	49,428
45,638	---	*4,772*	*50,410*	*50,410*	*Total Personal Services*		*49,428*	*49,428*	*49,428*
3,646	---	411	4,057	4,056	Materials and Supplies		3,670	3,670	3,670
2,065	---	252	2,317	2,316	Services Other Than Personal		1,945	1,945	1,945
927	---	161	1,088	1,087	Maintenance and Fixed Charges		967	967	967
					Special Purpose:				
120	67 134 R	-71	250	250	Interim Assistance	10	120	120	120
616	8	50	674	672	Additions, Improvements and Equipment		616	616	616
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,500	---	---	1,500	242	Administration and Support Services	99	4,150	8,500	500
1,500	---	---	***1,500***	***242***	***Total Capital Construction***		***4,150***	***8,500***	***500***
					Distribution by Fund and Object				
					Ancora Psychiatric Hospital				
---	---	---	---	---	Renovations and Improvements	99	---	3,000	---
---	---	---	---	---	Correct Brick Veneer Problems	99	1,500	---	---
1,500	---	---	1,500	242	Sewage Treatment Plant	99	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	---	---	---	---	Elm Hall Renovations	99	1,500	---	---
---	---	---	---	---	Sprinkler Systems (b)	99	---	5,000	---
---	---	---	---	---	Emergency Lighting	99	1,150	---	---
---	---	---	---	---	Replace Electrical Distribution System	99	---	500	500
54,512	***209***	***5,575***	***60,296***	***59,033***	***Grand Total State Appropriation***		***60,896***	***65,246***	***57,246***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	189	189	189	Patient Care and Health Services	10	157	216	216
---	---	***189***	***189***	***189***	***Total All Other Funds***		***157***	***216***	***216***
54,512	***209***	***5,764***	***60,485***	***59,222***	***GRAND TOTAL ALL FUNDS***		***61,053***	***65,462***	***57,462***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Sprinkler Systems at Ancora Psychiatric Hospital will be funded through short term financing.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	34	42	40	40
Total admissions	77	112	107	107
Readmissions	24	15	14	14
All other admissions, including transfers	53	97	93	93
Total terminations, including transfers	80	93	89	89
Ratio: Population/total positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Annual per capita	$291,765	$245,857	$265,775	$260,175
Daily per capita	$799.36	$673.58	$728.15	$712.81
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	176	172	171	171
All Other	20	21	18	16
Total Positions	196	193	189	187
Filled Positions by Program Class				
Patient Care and Health Services	165	160	150	148
Administration and Support Services	31	33	39	39
Total Positions	196	193	189	187

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,854	---	134	6,988	6,988	Patient Care and Health Services	10	7,429	7,429	7,429
2,031	7	263	2,301	2,297	Administration and Support Services	99	2,110	2,110	2,110
8,885	***7***	***397***	***9,289***	***9,285***	***Total Direct State Services***		***9,539*** [a]	***9,539***	***9,539***
					Distribution by Fund and Object				
					Personal Services:				
7,825	---	293	8,118	8,118	Salaries and Wages		8,484	8,484	8,484
7,825	---	*293*	*8,118*	*8,118*	*Total Personal Services*		*8,484*	*8,484*	*8,484*
461	---	-20	441	441	Materials and Supplies		456	456	456
327	---	-33	294	294	Services Other Than Personal		327	327	327
132	---	54	186	186	Maintenance and Fixed Charges		132	132	132
					Special Purpose:				
---	---	103	103	103	Administration and Support Services	99	---	---	---
140	7	---	147	143	Additions, Improvements and Equipment		140	140	140
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	180	---	180	47	Administration and Support Services	99	430	---	---
---	***180***	---	***180***	***47***	***Total Capital Construction***		***430***	---	---
					Distribution by Fund and Object				
					Arthur Brisbane Child Treatment Center				
---	---	---	---	---	Various Preservation Projects	99	430	---	---
---	180	---	180	47	Boiler Replacement, Main House	99	---	---	---
8,885	***187***	***397***	***9,469***	***9,332***	***Grand Total State Appropriation***		***9,969***	***9,539***	***9,539***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	5	5	5	Patient Care and Health Services	10	---	---	---
---	---	***5***	***5***	***5***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	1,036	1,036	1,036	Patient Care and Health Services	10	1,092	868	868
---	---	***1,036***	***1,036***	***1,036***	***Total All Other Funds***		***1,092***	***868***	***868***
8,885	***187***	***1,438***	***10,510***	***10,373***	***GRAND TOTAL ALL FUNDS***		***11,061***	***10,407***	***10,407***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	266	274	275	280
Total admissions	413	500	502	511
Readmissions	101	163	164	167
All other admissions, including transfers	312	337	338	344
Total terminations, including transfers	467	513	515	524
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Annual per capita	$84,316	$93,493	$87,040	$85,486
Daily per capita	$231.00	$256.15	$238.47	$234.21
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	483	479	495	495
All Other	---	1	1	---
Total Positions	483	480	496	495
Filled Positions by Program Class				
Patient Care and Health Services	357	367	377	376
Administration and Support Services	126	113	119	119
Total Positions	483	480	496	495

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,612	38	1,972	17,622	17,589	Patient Care and Health Services	10	16,959	16,959	16,959
6,255	128	427	6,810	6,780	Administration and Support Services	99	6,977	6,977	6,977
21,867	***166***	***2,399***	***24,432***	***24,369***	***Total Direct State Services***		***23,936*** [a]	***23,936***	***23,936***
					Distribution by Fund and Object				
					Personal Services:				
18,449	---	1,853	20,302	20,299	Salaries and Wages		20,215	20,215	20,215
18,449	---	*1,853*	*20,302*	*20,299*	*Total Personal Services*		*20,215*	*20,215*	*20,215*
1,689	---	227	1,916	1,897	Materials and Supplies		1,941	1,941	1,941
1,138	---	266	1,404	1,373	Services Other Than Personal		1,055	1,055	1,055
292	---	26	318	317	Maintenance and Fixed Charges		426	426	426

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Special Purpose:				
14	8 30 R	27	79	73	Interim Assistance	10	14	14	14
285	128	---	413	410	Additions, Improvements and Equipment		285	285	285
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
504	800	---	1,304	670	Administration and Support Services	99	420	500	---
504	***800***	---	***1,304***	***670***	***Total Capital Construction***		***420***	***500***	---
					Distribution by Fund and Object				
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital				
504	---	---	504	4	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	800	---	800	666	Sewage Treatment Plant	99	---	---	---
---	---	---	---	---	Various Preservation Projects	99	420	---	---
---	---	---	---	---	Relacement of Well and Well Pump	99	---	500	---
22,371	***966***	***2,399***	***25,736***	***25,039***	***Grand Total State Appropriation***		***24,356***	***24,436***	***23,936***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,192 S	---	---	1,192	1,192	Patient Care and Health Services	10	---	---	---
1,192	---	---	***1,192***	***1,192***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	56	56	56	Patient Care and Health Services	10	---	---	---
---	---	***56***	***56***	***56***	***Total All Other Funds***		---	---	---
23,563	***966***	***2,455***	***26,984***	***26,287***	***GRAND TOTAL ALL FUNDS***		***24,356***	***24,436***	***23,936***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2002 are appropriated for the same purpose.

The unexpended balances as of June 30, 2001, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child whose gross family income does not exceed 200% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult or couple without dependent children whose gross family income does not exceed 200% of the poverty level.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children, parents, and childless adults as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000 c.71 which established the NJ FamilyCare program.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	648,953	655,764	659,517	665,309
Managed Care				
Gross annual capitation payments	$630,132,428	$639,629,285	$832,812,462	$980,886,696
Hospital Inpatient Services				
Patient admissions	83,293	89,595	81,369	77,596
Average cost per admission	$4,953	$5,597	$6,101	$6,650
Gross annual cost	$412,567,415	$501,477,515	$496,424,581	$516,013,645
Hospital Health Care Subsidy	$203,000,000	$203,000,000	$137,328,000	$137,328,000
Hospital Relief Offset Payments	---	---	$65,672,000	$65,672,000
Hospital Outpatient Services				
Visits	2,140,644	2,202,100	1,880,772	1,894,849
Average cost per visit	$160.94	$155.91	$154.85	$154.85
Gross annual cost	$344,515,303	$343,329,525	$291,237,347	$293,417,154
County & Private Psychiatric Hospital				
Patient days	68,317	65,269	64,973	63,705
Average cost per diem	$327.36	$331.19	$349.41	$357.09
Gross annual cost	$22,364,360	$21,616,347	$22,702,023	$22,748,538
Other Treatment Facilities				
Patient days	45,960	44,546	51,472	51,976
Average cost per diem	$323.57	$329.69	$346.17	$366.94
Gross annual cost	$14,871,310	$14,686,333	$17,818,283	$19,072,125
Physician Services				
Visits	3,300,943	3,465,999	2,818,550	2,133,478
Average cost per visit	$14.81	$14.96	$15.11	$27.20
Gross annual cost	$48,886,963	$51,844,759	$42,581,760	$58,030,589

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Prescription Drugs				
Prescriptions	11,713,487	12,331,874	11,358,589	10,902,386
Average cost per prescription	$41.80	$48.10	$54.51	$62.68
Gross annual cost	$489,623,744	$593,163,147	$619,156,692	$683,361,546
Less: Pharmaceutical Manufacturer Rebates	-$102,000,000 (a)	-$94,147,000	-$103,107,598	-$88,061,854
Total program cost	$387,623,744	$499,016,147	$516,049,094	$595,299,692
Home Health Care (b)				
Visits	3,295,240	4,149,015	4,221,086	3,904,130
Average cost per visit	$20.06	$11.35	$14.19	$14.19
Gross annual cost	$66,102,507	$47,091,317	$59,886,651	$55,399,610
Dental Services				
Recipients (unduplicated)	83,729	79,007	88,262	87,444
Average cost per recipient	$177.45	$178.21	$249.50	$249.50
Gross annual cost	$14,857,844	$14,079,934	$22,021,029	$21,816,764
Clinical Services	$114,433,362	$114,452,581	$109,576,906	$108,286,550
Medical Supplies	$36,061,823	$37,546,804	$32,201,121	$30,270,955
Transportation Services	$65,440,495	$61,477,125	$48,044,441	$36,787,524
Medicare Premiums (c)	$111,170,566	$113,293,148	$116,371,710	$136,062,873
All Other Services (Gross)	$43,343,138	$31,235,487	$35,988,089	$39,479,532
Less: Recoveries and Adjustments	-$19,069,000	-$17,775,000	-$21,116,723	-$25,341,131
Unit Dose contract services	$7,352,759	$8,693,228	$13,500,000	$13,500,000
Consulting pharmacy services	$2,122,646	$2,074,102	$2,810,959	$2,810,959
Personal Care Services	$178,124,566	$185,514,974	$196,688,526	$211,904,483
Waiver Initiatives	$28,652,662	$30,547,683	$35,346,756	$36,247,530
Grand Total	$2,712,554,889	$2,902,831,294	$3,073,945,016	$3,355,694,090
State share (General Fund)	$1,270,770,910	$1,372,267,851	$1,494,401,959	$1,483,060,858
State share (Hospital Relief Subsidy Fund)	$101,500,000	$101,500,000	$68,664,000	$68,664,000
State share (Health Care Subsidy Fund) (d)	$18,622,326	$17,774,973	$18,420,646	$18,000,000
Federal share (e)	$1,321,661,653	$1,411,288,470	$1,492,458,411	$1,785,969,232
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	32,495	66,858	91,281	106,731
Total costs--	$37,530,262	$66,149,920	$90,438,601	$110,835,156
State share	$13,135,592	$23,152,472	$31,731,316	$38,841,721
Federal share	$24,394,670	$42,997,448	$58,707,285	$71,993,435
NJ FamilyCare--Family Health Insurance Program:				
Estimated year-end enrollment	---	---	82,235	133,729
Total costs--	---	---	$168,993,395	$264,854,607
State share	---	---	$107,196,562	$160,849,791
Federal share	---	---	$60,673,766	$89,507,064
Employers/Individuals share	---	---	$1,123,077	$14,495,753

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State Supported	143	172	190	179
Federal	350	363	382	489
Total Positions	493	535	572	668
Filled Positions by Program Class				
Health Services Administration and Management	493	535	572	668
Total Positions	493	535	572	668

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

Actual fiscal years 1999 and 2000 have been restated to reflect accurate counts.

(a) Pharmaceutical manufacturer rebates for fiscal year 1999 include accelerated prior-year rebates.

(b) Historical units of service and unit costs in the Home Health category of service have been revised due to definitional changes that took effect midway through fiscal year 1999.

(c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

(d) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above.

(e) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
23,342	8,977	1,220	33,539	23,740	Health Services Administration and Management	21	24,624	27,855	27,855
---	1,999	-1,999	---	---	General Medical Services	22	---	---	---
23,342	***10,976***	***-779***	***33,539***	***23,740***	***Total Direct State Services***		***24,624*** (a)	***27,855***	***27,855***
					Distribution by Fund and Object				
					Personal Services:				
12,300	400	---	12,700	12,365	Salaries and Wages		13,582	13,582	13,582
12,300	*400*	---	*12,700*	*12,365*	*Total Personal Services*		*13,582*	*13,582*	*13,582*
184	---	---	184	184	Materials and Supplies		184	184	184
3,408	---	1,990	5,398	5,325	Services Other Than Personal		3,408	5,012	5,012
317	---	---	317	317	Maintenance and Fixed Charges		317	317	317
					Special Purpose:				
4,654	6,673	160	11,487	4,390	Payments to Fiscal Agent	21	4,654	6,141	6,141
2,179	---	-930	1,249	795	Professional Standards Review Organization-Utilization Review	21	2,179	2,179	2,179
90	---	---	90	4	Drug Utilization Review Board--Administrative Costs	21	90	90	90
---	1,564	---	1,564	---	Health Benefits Coordinator	21	---	---	---
---	1,999 R	-1,999	---	---	General Medical Services	22	---	---	---
210	340	---	550	360	Additions, Improvements and Equipment		210	350	350
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,430,490	111,922	-22,261	1,520,151	1,506,926	General Medical Services	22	1,572,929	1,692,433	1,692,433
1,430,490	***111,922***	***-22,261***	***1,520,151***	***1,506,926***	***Total Grants-in-Aid***		***1,572,929***	***1,692,433***	***1,692,433***
					Distribution by Fund and Object				
					Grants:				
100,567	---	-6,045	94,522	94,335	Payments for Medical Assistance Recipients - Personal Care	22	96,698	108,707	108,707
2,500	---	---	2,500	2,500	Personal Care Attendants--COLA	22	---	---	---
357,115	---	-23,019	334,096	333,914	Managed Care Initiative (b) (c)	22	455,890	457,140	457,140
---	---	---	---	---	Hospital Relief Offset Payment	22	32,836	32,836	32,836
14,358	---	1,023	15,381	15,381	Payments for Medical Assistance Recipients - Waiver Initiatives	22	18,211	18,595	18,595
5,891	---	2,221	8,112	8,112	Payments for Medical Assistance Recipients - Other Treatment Facilities	22	8,047	9,784	9,784

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
204,447	---	55,976	260,423	260,423	Payments for Medical Assistance Recipients - Inpatient Hospital (b) (c)	22	173,620	173,620	173,620
236,740	94,147 R	11,516	342,403	340,403	Payments for Medical Assistance Recipients - Prescription Drugs (c)	22	287,854	287,854	287,854
178,534	---	542	179,076	179,076	Payments for Medical Assistance Recipients - Outpatient Hospital (b)	22	175,484	150,523	150,523
32,462	---	-11,951	20,511	20,512	Payments for Medical Assistance Recipients - Physician	22	20,824	29,421	29,421
34,720	---	-1,630	33,090	22,959	Payments for Medical Assistance Recipients - Home Health	22	38,977	28,420	28,420
62,934	---	-6,650	56,284	56,284	Payments for Medical Assistance Recipients - Medicare Premiums	22	68,019	67,804	67,804
9,064	---	-1,439	7,625	7,375	Payments for Medical Assistance Recipients - Dental	22	9,823	11,192	11,192
11,585	---	-496	11,089	11,030	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	13,534	11,670	11,670
19,232	---	-107	19,125	18,985	Payments for Medical Assistance Recipients - Medical Supplies	22	16,015	15,529	15,529
70,115	---	-12,457	57,658	57,658	Payments for Medical Assistance Recipients - Clinic	22	68,070	55,551	55,551
39,639	---	-4,753	34,886	34,886	Payments for Medical Assistance Recipients - Transportation	22	28,787	23,255	23,255
8,840	17,775 R	-17,506	9,109	9,074	Payments for Medical Assistance Recipients - Other Services	22	9,099	7,253	7,253
7,665	---	-1,174	6,491	6,293	Unit Dose Contract Services	22	9,855	9,855	9,855
1,898	---	-285	1,613	1,613	Consulting Pharmacy Services	22	2,052	2,052	2,052
---	---	---	---	---	SSI-Disabled Back-to-Work Incentive	22	750	1,500	1,500
7,230	---	-2,227	5,003	5,003	Eligibility Determination Services	22	7,230	7,230	7,230
9,379	---	-4,331	5,048	5,048	Health Benefit Coordination Services	22	9,379	7,725	7,725
75 S	---	---	75	31	NJ KidCare Partnership Outreach	22	75	75	75
---	---	---	---	---	NJ FamilyCare-- Affordable and Accessible Health Coverage Benefits	22	--- (d)	138,183	138,183
---	---	---	---	---	NJ FamilyCare -- Affordable and Accessible Health Coverage Benefits-- Expansion	22	---	16,000	16,000
---	---	---	---	---	Title XIX Children's Initiative	22	10,000	18,679	18,679
7,500 8,000 S	---	531	16,031	16,031	N.J. Health ACCESS Benefit Payments	22	11,800	1,980	1,980
1,453,832	***122,898***	***-23,040***	***1,553,690***	***1,530,666***	***Grand Total State Appropriation***		***1,597,553***	***1,720,288***	***1,720,288***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
46,402	25,722	5,701	77,825	47,404	Health Services Administration and Management	21	49,510	57,236	57,236
1,514,808	102,533	-4,301	1,613,040	1,434,360	General Medical Services	22	1,694,834	1,986,075	1,986,075
1,561,210	***128,255***	***1,400***	***1,690,865***	***1,481,764***	***Total Federal Funds***		***1,744,344***	***2,043,311***	***2,043,311***
					All Other Funds				
---	43 3,791 R	---	3,834	3,801	Health Services Administration and Management	21	10,754	4,211	4,211
---	9,739 446,335 R	---	456,074	443,086	General Medical Services	22	479,298	423,220	423,220
---	***459,908***	---	***459,908***	***446,887***	***Total All Other Funds***		***490,052***	***427,431***	***427,431***
3,015,042	***711,061***	***-21,640***	***3,704,463***	***3,459,317***	***GRAND TOTAL ALL FUNDS***		***3,831,949***	***4,191,030***	***4,191,030***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 2000 were 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 Managed Care. General Fund appropriations in fiscal year 2002 are augmented by $18,000,000 in Managed Care.

(c) The FY2002 Requested and Recommended amounts reflect a $159.6 million offset due to an enhanced federal match from the Intergovernmental Transfer Program.

(d) Amounts appropriated in fiscal 2001 for NJ FamilyCare appeared off budget. In fiscal year 2002, funding for NJ FamilyCare is provided by the Tobacco Settlement Fund and by the transfer of appropriations from the Division of Family Development to the Division of Medical Assistance and Health Services on behalf of General Assistance clients.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2001, 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, 2001, 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.30:41-1 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, 2001, in the Health Benefits Coordinator account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances as of June 30, 2001, in the NJ FamilyCare account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The 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 for Medicaid Title XIX is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children in the Medicaid (Title XIX) program, the NJ KidCare program (Children's Healthcare Coverage Program) as defined in P.L.1997, c.272 (C.30:41-1 et seq.) and FamilyCare as defined in P.L.2000, C71 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.

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, 2002 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, 2001, 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.

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.

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, 2001, 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 $750 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 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, 2001, 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.

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 prior to June 30, 2000, 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, 2001, 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 $2,150 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.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund (P.L.1992, c.160) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2002 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, 2001, 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 15% discount for high volume pharmacies as defined by the Commissioner of Human Services, or a 10% discount for all other pharmacies; (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, 2001 shall remain in effect through fiscal year 2002, 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, 2001, no funds appropriated in the Payments to Medical Assistance Recipients- Prescription Drugs Account, or the NJ FamilyCare program, shall be expended for a substitutable brand-name drug unless prior authorization by the Medical Exception Process (MEP) vendor under contract with the Department of Human 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.

Effective July 1, 2001, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

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 New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed $500,000 is appropriated to the Payments for Medical Assistance Recipients--Physician account, subject to the approval of the Director of the Division of Budget and Accounting.

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 New Jersey pregnant women who, except for financial requirements, 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 NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or $1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

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

Of the amount hereinabove for Eligibility Determination, an amount not to exceed $630,000 is allocated for increased eligibility determination costs related to immigrant services.

The unexpended balances as of June 30, 2001, 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 FamilyCare, 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.

Notwithstanding any law to the contrary, unexpended balances of funds from the Children's Health Insurance Program, defined in P.L.1997, c.272 (C.30:41-1 et seq.) shall be appropriated to the NJ FamilyCare Program as defined in P.L.2000, c.71, 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.

Premiums received from families enrolled in the NJ FamilyCare program are appropriated for NJ FamilyCare payments.

Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts such amounts, not to exceed $6,000,000, as are necessary to pay for the administrative costs of the Program, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others). Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	59	69	68	39
Federal	109	115	122	110
Total Positions	168	184	190	149
Filled Positions by Program Class				
Administration and Support Services	168	184	190	149
Total Positions	168	184	190	149

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,364	1,352	1,951	12,667	12,084	Administration and Support Services	99	9,855	9,855	9,855
3,378	*343*	*1,951*	*5,672*	*5,237*	*(From General Fund)*		*3,675*	*3,675*	*3,675*
5,986	*1,009*	---	*6,995*	*6,847*	*(From Federal Funds)*		*6,180*	*6,180*	*6,180*
9,364	***1,352***	***1,951***	***12,667***	***12,084***	***Total Direct State Services***		***9,855*** [a]	***9,855***	***9,855***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
(5,986)	(1,009)	---	(6,995)	(6,847)	Federal Funds		(6,180)	(6,180)	(6,180)
3,378	***343***	***1,951***	***5,672***	***5,237***	***Total State Appropriation***		***3,675***	***3,675***	***3,675***
					Distribution by Fund and Object				
					Personal Services:				
7,599	---	2,233	9,832	9,798	Salaries and Wages		8,362	8,362	8,362
7,599	---	*2,233*	*9,832*	*9,798*	*Total Personal Services*		*8,362*	*8,362*	*8,362*
64	---	60	124	115	Materials and Supplies		64	64	64
241	---	132	373	373	Services Other Than Personal		241	241	241
99	113	-22	190	76	Maintenance and Fixed Charges		99	99	99
					Special Purpose:				
---	896	---	896	896	MIS Revenue Claiming System	99	---	---	---
669	---	---	669	243	Foster Grandparents Program	99	669	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
386	343	-452	277	277	Additions, Improvements and Equipment		114	114	114
					LESS:				
(5,986)	(1,009)	---	(6,995)	(6,847)	Federal Funds		(6,180)	(6,180)	(6,180)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2	---	2	---	Administration and Support Services	99	---	---	---
---	***2***	---	***2***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Division of Developmental Disabilities				
---	2	---	2	---	Renovations and Improvements	99	---	---	---
3,378	***345***	***1,951***	***5,674***	***5,237***	***Grand Total State Appropriation***		***3,675***	***3,675***	***3,675***
					OTHER RELATED APPROPRIATIONS				
5,986	***1,009***	---	***6,995***	***6,847***	***Total Federal Funds***		***6,180***	***6,180***	***6,180***
9,364	***1,354***	***1,951***	***12,669***	***12,084***	***GRAND TOTAL ALL FUNDS***		***9,855***	***9,855***	***9,855***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed $223,000 from receipts from individuals for whom the Division of Developmental Disabilities is representative payee is appropriated for participation in the Foster Grandparent and Senior Companions program.

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

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	542	586	590	590
Average cost/client/year	$61,707	$46,452	$52,412	$52,412
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	$11,469	$11,828	$11,703	$11,703
Skill Development Homes				
Average daily population	1,748	1,663	1,728	1,783
Average cost/client/year	$12,168	$11,630	$12,891	$12,493
Group Homes				
Average daily population	5,249	5,746	5,932	6,654
Average cost/client/year (a) (b)	$42,492	$47,261	$59,506	$62,961
Community Services Waiting List Reduction (Cost of Placements) (c)	$77,050,000	$109,000,000	$154,549,000	$188,108,000
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	1,807	2,307	2,807	3,307

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Social Supervision and Consultation				
Average number in community supervision	17,821	19,257	20,352	21,969
Average number in guardianship services	4,068	3,823	3,793	3,793
Average number receiving home assistance	9,574	9,574	9,574	9,674
Adult Activities				
Average daily population - private facilities	7,532	7,867	7,990	8,748
Average cost/client/year	$13,434	$11,533	$12,577	$12,399
Education and Day Training				
Average enrollment	829	839	851	851
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	186	193	204	396
Federal	332	335	347	303
All Other	455	459	448	357
Total Positions	973	987	999	1,056
Filled Positions by Program Class				
Purchased Residential Care	47	48	49	49
Social Supervision and Consultation	376	378	398	485
Adult Activities	24	24	24	31
Education and Day Training	526	537	528	491
Total Positions	973	987	999	1,056

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

(a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000, FY 2001, and FY2002.

(b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.

(c) The FY 1998, 1999, 2000, 2001 and 2002 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,613	277	190	3,080	3,078	Purchased Residential Care	01	2,667	2,667	2,667
990	*38*	*75*	*1,103*	*1,101*	*(From General Fund)*		*1,022*	*1,022*	*1,022*
1,623	*239*	*115*	*1,977*	*1,977*	*(From Federal Funds)*		*1,645*	*1,645*	*1,645*
18,752	392	2,067	21,211	21,127	Social Supervision and Consultation	02	21,044	21,044	21,044
7,645	*28*	*2,067*	*9,740*	*9,699*	*(From General Fund)*		*9,558*	*9,558*	*9,558*
11,107	*364*	*---*	*11,471*	*11,428*	*(From Federal Funds)*		*11,486*	*11,486*	*11,486*
1,775	31	-287	1,519	1,479	Adult Activities	03	1,834	1,834	1,834
956	*---*	*-287*	*669*	*669*	*(From General Fund)*		*995*	*995*	*995*
819	*31*	*---*	*850*	*810*	*(From Federal Funds)*		*839*	*839*	*839*
10,729	5	20,923	31,657	31,363	Education and Day Training	04	30,268	30,268	30,268
9,662	*5*	*43*	*9,710*	*9,528*	*(From General Fund)*		*9,768*	*9,577*	*9,577*
1,067	*---*	*---*	*1,067*	*955*	*(From Federal Funds)*		*1,315*	*1,506*	*1,506*
---	*---*	*20,880*	*20,880*	*20,880*	*(From All Other Funds)*		*19,185*	*19,185*	*19,185*
33,869	***705***	***22,893***	***57,467***	***57,047***	***Total Direct State Services***		***55,813*** [a]	***55,813***	***55,813***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
(14,616)	(634)	(115)	(15,365)	(15,170)	Federal Funds		(15,285)	(15,476)	(15,476)
---	---	(20,880)	(20,880)	(20,880)	All Other Funds		(19,185)	(19,185)	(19,185)
19,253	***71***	***1,898***	***21,222***	***20,997***	***Total State Appropriation***		***21,343***	***21,152***	***21,152***
					Distribution by Fund and Object				
					Personal Services:				
27,620	26	22,333	49,979	49,846	Salaries and Wages		49,022	49,022	49,022
27,620	*26*	*22,333*	*49,979*	*49,846*	*Total Personal Services*		*49,022*	*49,022*	*49,022*
1,336	183	83	1,602	1,419	Materials and Supplies		1,299	1,299	1,299
1,028	425	383	1,836	1,836	Services Other Than Personal		1,639	1,830	1,830
3,259	---	94	3,353	3,273	Maintenance and Fixed Charges		3,259	3,068	3,068
					Special Purpose:				
285	---	---	285	285	Guardianship Program	02	285	285	285
167	---	---	167	146	Homemaker Services (State Share)	02	167	167	167
174	71	---	245	242	Additions, Improvements and Equipment		142	142	142
					LESS:				
(14,616)	(634)	(115)	(15,365)	(15,170)	Federal Funds		(15,285)	(15,476)	(15,476)
---	---	(20,880)	(20,880)	(20,880)	All Other Funds		(19,185)	(19,185)	(19,185)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
351,523	25,716	-1,053	376,186	363,414	Purchased Residential Care	01	423,174	507,124	507,124
194,121	*1*	*-1,053*	*193,069*	*192,961*	*(From General Fund)*		*214,265*	*275,043*	*275,043*
10,053	*---*	*---*	*10,053*	*10,052*	*(From Casino Revenue Fund)*		*10,053*	*10,053*	*10,053*
147,349	*1,389*	*---*	*148,738*	*137,004*	*(From Federal Funds)*		*160,856*	*184,028*	*184,028*
---	*24,326*	*---*	*24,326*	*23,397*	*(From All Other Funds)*		*38,000*	*38,000*	*38,000*
28,041	766	---	28,807	26,507	Social Supervision and Consultation	02	34,440	33,835	33,835
22,736	*766*	*---*	*23,502*	*22,594*	*(From General Fund)*		*29,135*	*28,730*	*28,730*
2,208	*---*	*---*	*2,208*	*2,208*	*(From Casino Revenue Fund)*		*2,208*	*2,208*	*2,208*
3,097	*---*	*---*	*3,097*	*1,705*	*(From Federal Funds)*		*3,097*	*2,897*	*2,897*
98,389	---	3,574	101,963	100,499	Adult Activities	03	101,078	100,653	100,653
33,676	*---*	*3,574*	*37,250*	*37,354*	*(From General Fund)*		*66,332*	*65,907*	*65,907*
7,374	*---*	*---*	*7,374*	*7,374*	*(From Casino Revenue Fund)*		*7,374*	*7,374*	*7,374*
57,339	*---*	*---*	*57,339*	*55,771*	*(From Federal Funds)*		*27,372*	*27,372*	*27,372*
477,953	***26,482***	***2,521***	***506,956***	***490,420***	***Total Grants-in-Aid***		***558,692***	***641,612***	***641,612***
					LESS:				
(207,785)	(1,389)	---	(209,174)	(194,480)	Federal Funds		(191,325)	(214,297)	(214,297)
---	(24,326)	---	(24,326)	(23,397)	All Other Funds		(38,000)	(38,000)	(38,000)
270,168	***767***	***2,521***	***273,456***	***272,543***	***Total State Appropriation***		***329,367***	***389,315***	***389,315***
					Distribution by Fund and Object				
					Grants:				
200	---	---	200	200	Community Access Unlimited, Inc. (Union Co.)	01	---	---	---
714	1	---	715	714	Dental Program for Non-Institutionalized Children	01	814	814	814
26,963	---	-1,053	25,910	25,910	Private Institutional Care	01	29,612	29,612	29,612
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
7,504	11,625	---	19,129	18,200	Skill Development Homes	01	21,134	21,134	21,134
1,141	---	---	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
238,262	933 10,106 R	---	249,301	237,845	Group Homes	01	262,577	262,577	262,577
7,473	---	---	7,473	7,473	Group Homes (CRF)	01	7,473	7,473	7,473
5,087	---	---	5,087	5,087	Family Care	01	5,069	5,069	5,069
128	---	---	128	127	Family Care (CRF)	01	128	128	128
1,541	---	---	1,541	1,541	Salary Supplement for Direct Service Workers	01	--- (b)	14,021	14,021
---	---	---	---	---	Community Nursing Care Initiative - FY2002	01	---	1,610	1,610
32,500	1,828	---	34,328	34,230	Community Services Waiting List Reduction Initiative - FY 1999	01	30,200	30,200	30,200
23,699 S	---	---	23,699	23,699	Provider Tax - Waiting List Reduction Initiative - FY 2000	01	---	---	---
5,000	1,223 R	---	6,223	5,936	Community Services Waiting List Reduction Initiative - FY 2000	01	30,200	30,200	30,200
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2001	01	25,849	39,785	39,785
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY2002	01	---	35,832	35,832
---	---	---	---	---	Community Transition Initiative - FY 2001	01	7,666	12,258	12,258
---	---	---	---	---	Community Transition Initiative - FY2002	01	---	13,959	13,959
75	---	---	75	75	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	250	---	---
175	---	---	175	175	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	130	75	75
1,170	---	---	1,170	---	Developmental Disabilities Council	02	1,170	1,170	1,170
18,497	766	---	19,263	18,155	Home Assistance	02	24,879	24,679	24,679
1,657	---	---	1,657	1,657	Home Assistance (CRF)	02	1,657	1,657	1,657
1,218	---	---	1,218	1,218	Purchase of After School and Camp Services	02	1,277	1,277	1,277
551	---	---	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
400	---	---	400	400	Community Options Inc	02	---	---	---
---	---	---	---	---	The ARC/Ocean County Chapter	02	60	---	---
---	---	---	---	---	Arc of Burlington	02	40	---	---
3,859	---	---	3,859	3,837	Social Services	02	3,969	3,969	3,969
439	---	---	439	439	Case Management	02	457	457	457
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
100	---	---	100	100	ARC of Union County - Senior Care Residential Program	03	250	---	---
83,767	---	1,053	84,820	83,356	Purchase of Adult Activity Services	03	93,119	93,119	93,119
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
84	---	---	84	84	The ARC, Ocean County Chapter - Bus	03	---	---	---
200	---	---	200	200	ARC - Salem County	03	---	---	---
45	---	---	45	45	ARC of Somerest County - Respite. Home	03	50	---	---
---	---	---	---	---	Mary's Manor Group Home	03	25	---	---
---	---	---	---	---	Community Access	03	100	---	---
3,194	---	---	3,194	3,194	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---	---	---
3,465	---	2,521	5,986	5,986	Cost of Living Adjustment - Community Programs	03	--- (c)	---	---
					LESS:				
(207,785)	(1,389)	---	(209,174)	(194,480)	Federal Funds		(191,325)	(214,297)	(214,297)
---	(24,326)	---	(24,326)	(23,397)	All Other Funds		(38,000)	(38,000)	(38,000)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3	---	3	2	Purchased Residential Care	01	---	---	---
---	***3***	---	***3***	***2***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Community Programs				
---	3	---	3	2	Construction of New Group Homes	01	---	---	---
289,421	***841***	***4,419***	***294,681***	***293,542***	***Grand Total State Appropriation***		***350,710***	***410,467***	***410,467***
					OTHER RELATED APPROPRIATIONS				
222,401	***2,023***	***115***	***224,539***	***209,650***	***Total Federal Funds***		***206,610***	***229,773***	***229,773***
---	***24,326***	***20,880***	***45,206***	***44,277***	***Total All Other Funds***		***57,185***	***57,185***	***57,185***
511,822	***27,190***	***25,414***	***564,426***	***547,469***	***GRAND TOTAL ALL FUNDS***		***614,505***	***697,425***	***697,425***

Note

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $5,817,000 distributed to applicable grant accounts.

(c) Appropriation of $7,237,000 distributed to applicable grant accounts.

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

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2002, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001, FY2002 and the Community Transition Initiative - FY 2001, FY2002 and the Community Nursing Care Initiative - FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000, FY 2001 and FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who choose self determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2002, 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.

The unexpended balance as of June 30, 2001, 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.).

From the amounts appropriated hereinabove for the Community Services Waiting List - FY2002 and the Community Transition Initiative - FY2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of Budget and Accounting.

Such sums as are necessary from the unexpended balances in the Division of Developmental Disabilities' Community Services Waiting List - FY2000, FY2001, FY2002, the Community Transition Initiative - FY2001, FY2002, and the Community Nursing Care Initiative - FY2002, the Department of Human Services are appropriated for the purpose of providing a salary increase for Direct Care Workers' Salaries of providers contracting with the Department of Human Services, subject to the approval of the Director of Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2002, 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, 2002, 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	113	114	118	118
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	$74,912	$76,518	$74,644	$76,051
Daily	$205.24	$209.64	$204.50	$208.36
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
Federal	185	187	193	184
Total Positions	185	187	193	184
Filled Positions by Program Class				
Residential Care and Habilitation	134	129	134	132
Administration and Support Services	51	58	59	52
Total Positions	185	187	193	184

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,493	---	-101	5,392	5,390	Residential Care and Habilitation Services	05	5,603	5,858	5,858
470	---	*-101*	*369*	*367*	*(From General Fund)*		*423*	*423*	*423*
5,023	---	---	*5,023*	*5,023*	*(From Federal Funds)*		*5,180*	*5,435*	*5,435*
3,098	1	250	3,349	3,333	Administration and Support Services	99	3,205	3,116	3,116
1,226	*1*	*250*	*1,477*	*1,461*	*(From General Fund)*		*1,254*	*941*	*941*
1,872	---	---	*1,872*	*1,872*	*(From Federal Funds)*		*1,951*	*2,175*	*2,175*
8,591	***1***	***149***	***8,741***	***8,723***	***Total Direct State Services***		***8,808*** [a]	***8,974***	***8,974***
					LESS:				
(6,895)	---	---	(6,895)	(6,895)	Federal Funds		(7,131)	(7,610)	(7,610)
1,696	***1***	***149***	***1,846***	***1,828***	***Total State Appropriation***		***1,677***	***1,364***	***1,364***
					Distribution by Fund and Object				
					Personal Services:				
6,895	---	---	6,895	6,895	Salaries and Wages		7,131	7,610	7,610
6,895	---	---	*6,895*	*6,895*	*Total Personal Services*		*7,131*	*7,610*	*7,610*
892	---	36	928	926	Materials and Supplies		838	838	838
263	---	85	348	348	Services Other Than Personal		263	263	263
210	---	20	230	230	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
313	---	1	314	298	Green Brook Bond Payments	99	313	---	---
18	1	7	26	26	Additions, Improvements and Equipment		53	53	53

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
(6,895)	---	---	(6,895)	(6,895)	Federal Funds		(7,131)	(7,610)	(7,610)
					CAPITAL CONSTRUCTION				
					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	---	---
1,696	***1***	***149***	***1,846***	***1,828***	***Grand Total State Appropriation***		***2,677***	***1,364***	***1,364***
					OTHER RELATED APPROPRIATIONS				
6,895	---	---	***6,895***	***6,895***	***Total Federal Funds***		***7,131***	***7,610***	***7,610***
8,591	***1***	***149***	***8,741***	***8,723***	***GRAND TOTAL ALL FUNDS***		***9,808***	***8,974***	***8,974***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	588	582	548	548
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	$108,097	$120,503	$126,252	$126,252
Daily	$296.16	$330.15	$345.90	$345.90
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,050	1,057	1,028	1,076
Federal	562	563	530	586
Total Positions	1,612	1,620	1,558	1,662

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled Positions by Program Class				
Residential Care and Habilitation	1,367	1,374	1,314	1,400
Administration and Support Services	245	246	244	262
Total Positions	1,612	1,620	1,558	1,662

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
52,327	---	1,288	53,615	53,614	Residential Care and Habilitation Services	05	55,662	55,662	55,662
33,165	---	*1,288*	*34,453*	*34,453*	*(From General Fund)*		*33,758*	*33,758*	*33,758*
19,162	---	---	*19,162*	*19,161*	*(From Federal Funds)*		*21,904*	*21,904*	*21,904*
12,581	2	365	12,948	12,945	Administration and Support Services	99	13,524	13,524	13,524
10,725	*2*	*365*	*11,092*	*11,089*	*(From General Fund)*		*11,604*	*11,604*	*11,604*
1,856	---	---	*1,856*	*1,856*	*(From Federal Funds)*		*1,920*	*1,920*	*1,920*
64,908	***2***	***1,653***	***66,563***	***66,559***	***Total Direct State Services***		***69,186*** [a]	***69,186***	***69,186***
					LESS:				
(21,018)	---	---	(21,018)	(21,017)	Federal Funds		(23,824)	(23,824)	(23,824)
43,890	***2***	***1,653***	***45,545***	***45,542***	***Total State Appropriation***		***45,362***	***45,362***	***45,362***
					Distribution by Fund and Object				
					Personal Services:				
57,640	---	1,422	59,062	59,062	Salaries and Wages		61,666	61,666	61,666
57,640	---	*1,422*	*59,062*	*59,062*	*Total Personal Services*		*61,666*	*61,666*	*61,666*
5,075	---	-136	4,939	4,939	Materials and Supplies		5,050	5,050	5,050
1,469	---	-1	1,468	1,468	Services Other Than Personal		1,469	1,469	1,469
673	---	344	1,017	1,017	Maintenance and Fixed Charges		673	673	673
					Special Purpose:				
6	---	2	8	8	Family Care	05	6	6	6
---	2	---	2	---	Reward for Identification of the Person(s) Responsible for Assault on Client	99	---	---	---
45	---	22	67	65	Additions, Improvements and Equipment		322	322	322
					LESS:				
(21,018)	---	---	(21,018)	(21,017)	Federal Funds		(23,824)	(23,824)	(23,824)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
5,134	---	---	5,134	506	Administration and Support Services	99	---	500	500
5,134	---	---	***5,134***	***506***	***Total Capital Construction***		---	***500***	***500***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Vineland Developmental Center				
3,500	---	---	3,500	506	Renovations and Improvements	99	---	---	---
---	---	---	---	---	Fire Notification System	99	---	500	500
1,634	---	---	1,634	---	HVAC Improvements	99	---	---	---
49,024	***2***	***1,653***	***50,679***	***46,048***	***Grand Total State Appropriation***		***45,362***	***45,862***	***45,862***
					OTHER RELATED APPROPRIATIONS				
21,018	---	---	***21,018***	***21,017***	***Total Federal Funds***		***23,824***	***23,824***	***23,824***
70,042	***2***	***1,653***	***71,697***	***67,065***	***GRAND TOTAL ALL FUNDS***		***69,186***	***69,686***	***69,686***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	429	427	416	416
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	$85,371	$90,859	$97,209	$97,209
Daily	$233.89	$248.93	$266.33	$266.33
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	525	559	552	540
Federal	347	353	352	374
All Other	1	---	---	---
Total Positions	873	912	904	914
Filled Positions by Program Class				
Residential Care and Habilitation	771	802	682	786
Administration and Support Services	102	110	222	128
Total Positions	873	912	904	914

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
29,676	---	634	30,310	30,308	Residential Care and Habilitation Services	05	32,302	32,302	32,302
17,452	---	*632*	*18,084*	*18,084*	*(From General Fund)*		*13,557*	*13,557*	*13,557*
12,224	---	---	*12,224*	*12,224*	*(From Federal Funds)*		*18,613*	*18,613*	*18,613*
---	---	*2*	*2*	---	*(From All Other Funds)*		*132*	*132*	*132*
7,662	---	827	8,489	8,489	Administration and Support Services	99	8,137	8,137	8,137
6,144	---	*827*	*6,971*	*6,971*	*(From General Fund)*		*6,551*	*6,551*	*6,551*
1,518	---	---	*1,518*	*1,518*	*(From Federal Funds)*		*1,586*	*1,586*	*1,586*
37,338	---	***1,461***	***38,799***	***38,797***	***Total Direct State Services***		***40,439*** [a]	***40,439***	***40,439***
					LESS:				
(13,742)	---	---	(13,742)	(13,742)	Federal Funds		(20,199)	(20,199)	(20,199)
---	---	(2)	(2)	---	All Other Funds		(132)	(132)	(132)
23,596	---	***1,459***	***25,055***	***25,055***	***Total State Appropriation***		***20,108***	***20,108***	***20,108***
					Distribution by Fund and Object				
					Personal Services:				
31,718	---	1,043	32,761	32,761	Salaries and Wages		34,611	34,611	34,611
31,718	---	*1,043*	*32,761*	*32,761*	*Total Personal Services*		*34,611*	*34,611*	*34,611*
2,953	---	512	3,465	3,465	Materials and Supplies		2,935	2,935	2,935
2,060	---	-298	1,762	1,762	Services Other Than Personal		2,060	2,060	2,060
587	---	200	787	787	Maintenance and Fixed Charges		587	587	587
					Special Purpose:				
---	---	2	2	---	Residential Care and Habilitation Services	05	132	132	132
---	---	2	2	2	Administration and Support Services	99	---	---	---
20	---	---	20	20	Additions, Improvements and Equipment		114	114	114
					LESS:				
(13,742)	---	---	(13,742)	(13,742)	Federal Funds		(20,199)	(20,199)	(20,199)
---	---	(2)	(2)	---	All Other Funds		(132)	(132)	(132)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	1,400	1,600	---
---	---	---	---	---	***Total Capital Construction***		***1,400***	***1,600***	---
					Distribution by Fund and Object				
					North Jersey Developmental Center				
---	---	---	---	---	Renovations and Improvements	99	300	500	---
---	---	---	---	---	New Generator Installation	99	500	---	---
---	---	---	---	---	HVAC Improvements	99	600	1,100	---
23,596	---	***1,459***	***25,055***	***25,055***	***Grand Total State Appropriation***		***21,508***	***21,708***	***20,108***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
13,742	---	---	*13,742*	*13,742*	*Total Federal Funds*		*20,199*	*20,199*	*20,199*
---	---	*2*	*2*	---	*Total All Other Funds*		*132*	*132*	*132*
37,338	---	*1,461*	*38,799*	*38,797*	*GRAND TOTAL ALL FUNDS*		*41,839*	*42,039*	*40,439*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	572	574	570	570
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	$77,428	$86,636	$86,919	$86,919
Daily	$212.13	$237.36	$238.14	$238.14
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	671	679	669	680
Federal	375	396	390	415
Total Positions	1,046	1,075	1,059	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	854	875	849	884
Administration and Support Services	192	200	210	211
Total Positions	1,046	1,075	1,059	1,095

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
35,896	---	-225	35,671	35,620	Residential Care and Habilitation Services	05	37,804	37,804	37,804
24,009	---	*-225*	*23,784*	*23,733*	*(From General Fund)*		*19,122*	*19,122*	*19,122*
11,887	---	---	*11,887*	*11,887*	*(From Federal Funds)*		*18,682*	*18,682*	*18,682*

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
10,598	---	111	10,709	10,685	Administration and Support Services	99	11,740	11,740	11,740
7,888	---	*111*	*7,999*	*7,975*	*(From General Fund)*		*8,525*	*8,525*	*8,525*
2,710	---	---	*2,710*	*2,710*	*(From Federal Funds)*		*3,215*	*3,215*	*3,215*
46,494	---	***-114***	***46,380***	***46,305***	***Total Direct State Services***		***49,544*** (a)	***49,544***	***49,544***
					LESS:				
(14,597)	---	---	(14,597)	(14,597)	Federal Funds		(21,897)	(21,897)	(21,897)
31,897	---	***-114***	***31,783***	***31,708***	***Total State Appropriation***		***27,647***	***27,647***	***27,647***
					Distribution by Fund and Object				
					Personal Services:				
39,957	---	15	39,972	39,972	Salaries and Wages		42,815	42,815	42,815
39,957	---	*15*	*39,972*	*39,972*	*Total Personal Services*		*42,815*	*42,815*	*42,815*
4,414	---	-225	4,189	4,187	Materials and Supplies		4,391	4,391	4,391
1,417	---	-250	1,167	1,138	Services Other Than Personal		1,417	1,417	1,417
576	---	341	917	877	Maintenance and Fixed Charges		576	576	576
					Special Purpose:				
---	---	---	---	---	Residential Care and Habilitation Services	05	42	42	42
---	---	5	5	1	Administration and Support Services	99	---	---	---
130	---	---	130	130	Additions, Improvements and Equipment		303	303	303
					LESS:				
(14,597)	---	---	(14,597)	(14,597)	Federal Funds		(21,897)	(21,897)	(21,897)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	4,450	1,215	---
---	---	---	---	---	***Total Capital Construction***		***4,450***	***1,215***	---
					Distribution by Fund and Object				
					Woodbine Developmental Center				
---	---	---	---	---	Repair Steam Tunnel	99	1,450	---	---
---	---	---	---	---	Food Service Building Renovations	99	3,000	---	---
---	---	---	---	---	HVAC Improvements	99	---	1,215	---
31,897	---	***-114***	***31,783***	***31,708***	***Grand Total State Appropriation***		***32,097***	***28,862***	***27,647***
					OTHER RELATED APPROPRIATIONS				
14,597	---	---	***14,597***	***14,597***	***Total Federal Funds***		***21,897***	***21,897***	***21,897***
46,494	---	***-114***	***46,380***	***46,305***	***GRAND TOTAL ALL FUNDS***		***53,994***	***50,759***	***49,544***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	685	688	676	676
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	$73,274	$77,279	$78,327	$78,327
Daily	$200.75	$211.72	$214.59	$214.59
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	559	574	564	530
Federal	669	669	666	683
Total Positions	1,228	1,243	1,230	1,213
Filled Positions by Program Class				
Residential Care and Habilitation	1,052	1,070	1,050	1,034
Administration and Support Services	176	173	180	179
Total Positions	1,228	1,243	1,230	1,213

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
41,259	8	1,814	43,081	43,074	Residential Care and Habilitation Services	05	43,596	43,596	43,596
18,736	*8*	*1,814*	*20,558*	*20,552*	*(From General Fund)*		*20,123*	*20,123*	*20,123*
22,523	---	---	*22,523*	*22,522*	*(From Federal Funds)*		*23,473*	*23,473*	*23,473*
8,756	2	1,341	10,099	10,094	Administration and Support Services	99	9,353	9,353	9,353
5,339	*2*	*1,341*	*6,682*	*6,677*	*(From General Fund)*		*5,727*	*5,727*	*5,727*
3,417	---	---	*3,417*	*3,417*	*(From Federal Funds)*		*3,626*	*3,626*	*3,626*
50,015	***10***	***3,155***	***53,180***	***53,168***	***Total Direct State Services***		***52,949*** [a]	***52,949***	***52,949***
					LESS:				
(25,940)	---	---	(25,940)	(25,939)	Federal Funds		(27,099)	(27,099)	(27,099)
24,075	***10***	***3,155***	***27,240***	***27,229***	***Total State Appropriation***		***25,850***	***25,850***	***25,850***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
45,096	---	1,630	46,726	46,724	Salaries and Wages		47,880	47,880	47,880
45,096	---	*1,630*	*46,726*	*46,724*	*Total Personal Services*		*47,880*	*47,880*	*47,880*
3,308	---	1,035	4,343	4,340	Materials and Supplies		3,292	3,292	3,292
1,080	---	36	1,116	1,115	Services Other Than Personal		1,080	1,080	1,080
511	---	230	741	741	Maintenance and Fixed Charges		511	511	511
					Special Purpose:				
---	---	6	6	3	Administration and Support Services	99	---	---	---
20	10	218	248	245	Additions, Improvements and Equipment		186	186	186
					LESS:				
(25,940)	---	---	(25,940)	(25,939)	Federal Funds		(27,099)	(27,099)	(27,099)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	213	---	213	---	Administration and Support Services	99	775	2,565	2,565
---	***213***	---	***213***	---	***Total Capital Construction***		***775***	***2,565***	***2,565***
					Distribution by Fund and Object				
					New Lisbon Developmental Center				
---	213	---	213	---	Replace Boiler & Condensate Recovery Tank	99	---	---	---
---	---	---	---	---	Food Service Building Renovations	99	775	---	---
---	---	---	---	---	HVAC Improvements	99	---	2,565	2,565
24,075	***223***	***3,155***	***27,453***	***27,229***	***Grand Total State Appropriation***		***26,625***	***28,415***	***28,415***
					OTHER RELATED APPROPRIATIONS				
25,940	---	---	***25,940***	***25,939***	***Total Federal Funds***		***27,099***	***27,099***	***27,099***
50,015	***223***	***3,155***	***53,393***	***53,168***	***GRAND TOTAL ALL FUNDS***		***53,724***	***55,514***	***55,514***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C.30:4-l65.1 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	582	572	569	569
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.6 / 1
Gross Per Capitas				
Annual	$74,967	$79,734	$80,274	$80,274
Daily	$205.39	$218.45	$219.93	$219.93
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	590	605	601	601
Federal	422	422	447	427
All Other	2	2	1	4
Total Positions	1,014	1,029	1,049	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	897	906	926	916
Administration and Support Services	117	123	123	116
Total Positions	1,014	1,029	1,049	1,032

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
35,863	---	1,080	36,943	36,942	Residential Care and Habilitation Services	05	38,007	38,007	38,007
20,721	---	*1,033*	*21,754*	*21,755*	*(From General Fund)*		*16,397*	*16,397*	*16,397*
15,142	---	---	*15,142*	*15,140*	*(From Federal Funds)*		*21,505*	*21,505*	*21,505*
---	---	*47*	*47*	*47*	*(From All Other Funds)*		*105*	*105*	*105*
7,119	1	1,549	8,669	8,666	Administration and Support Services	99	7,669	7,669	7,669
5,817	---	*1,549*	*7,366*	*7,364*	*(From General Fund)*		*6,326*	*6,326*	*6,326*
1,302	---	---	*1,302*	*1,302*	*(From Federal Funds)*		*1,343*	*1,343*	*1,343*
---	*1*	---	*1*	---	*(From All Other Funds)*		---	---	---
42,982	***1***	***2,629***	***45,612***	***45,608***	***Total Direct State Services***		***45,676*** [a]	***45,676***	***45,676***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					LESS:				
(16,444)	---	---	(16,444)	(16,442)	Federal Funds		(22,848)	(22,848)	(22,848)
---	(1)	(47)	(48)	(47)	All Other Funds		(105)	(105)	(105)
26,538	---	***2,582***	***29,120***	***29,119***	***Total State Appropriation***		***22,723***	***22,723***	***22,723***
					Distribution by Fund and Object				
					Personal Services:				
37,797	1	1,547	39,345	39,344	Salaries and Wages		40,337	40,337	40,337
37,797	*1*	*1,547*	*39,345*	*39,344*	*Total Personal Services*		*40,337*	*40,337*	*40,337*
3,613	---	709	4,322	4,322	Materials and Supplies		3,587	3,587	3,587
1,050	---	-52	998	998	Services Other Than Personal		1,050	1,050	1,050
468	---	253	721	720	Maintenance and Fixed Charges		468	468	468
54	---	172	226	224	Additions, Improvements and Equipment		234	234	234
					LESS:				
(16,444)	---	---	(16,444)	(16,442)	Federal Funds		(22,848)	(22,848)	(22,848)
---	(1)	(47)	(48)	(47)	All Other Funds		(105)	(105)	(105)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
250	---	---	250	---	Administration and Support Services	99	800	1,200	1,200
250	---	---	***250***	---	***Total Capital Construction***		***800***	***1,200***	***1,200***
					Distribution by Fund and Object				
					Woodbridge Developmental Center				
---	---	---	---	---	Replace Electrical Main Feeder	99	800	---	---
---	---	---	---	---	Replace/Upgrade Emergency Generators	99	---	1,200	1,200
250	---	---	250	---	Electrical switchgear repairs	99	---	---	---
26,788	---	***2,582***	***29,370***	***29,119***	***Grand Total State Appropriation***		***23,523***	***23,923***	***23,923***
					OTHER RELATED APPROPRIATIONS				
16,444	---	---	***16,444***	***16,442***	***Total Federal Funds***		***22,848***	***22,848***	***22,848***
---	***1***	***47***	***48***	***47***	***Total All Other Funds***		***105***	***105***	***105***
43,232	***1***	***2,629***	***45,862***	***45,608***	***GRAND TOTAL ALL FUNDS***		***46,476***	***46,876***	***46,876***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	627	628	624	624
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	$71,405	$80,674	$79,269	$79,269
Daily	$195.63	$221.02	$217.18	$217.18
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	720	743	742	692
Federal	339	341	343	364
All Other	1	---	---	6
Total Positions	1,060	1,084	1,085	1,062
Filled Positions by Program Class				
Residential Care and Habilitation Services	884	902	908	877
Administration and Support Services	176	182	177	185
Total Positions	1,060	1,084	1,085	1,062

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
34,736	---	3,800	38,536	38,521	Residential Care and Habilitation Services	05	39,553	39,553	39,553
24,833	---	*3,798*	*28,631*	*28,620*	*(From General Fund)*		*17,250*	*17,250*	*17,250*
9,903	---	---	*9,903*	*9,899*	*(From Federal Funds)*		*22,100*	*22,100*	*22,100*
---	---	*2*	*2*	*2*	*(From All Other Funds)*		*203*	*203*	*203*
11,581	---	555	12,136	12,132	Administration and Support Services	99	9,911	9,911	9,911
8,563	---	*555*	*9,118*	*9,114*	*(From General Fund)*		*6,787*	*6,787*	*6,787*
3,018	---	---	*3,018*	*3,018*	*(From Federal Funds)*		*3,124*	*3,124*	*3,124*
46,317	---	***4,355***	***50,672***	***50,653***	***Total Direct State Services***		***49,464*** [a]	***49,464***	***49,464***
					LESS:				
(12,921)	---	---	(12,921)	(12,917)	Federal Funds		(25,224)	(25,224)	(25,224)
---	---	(2)	(2)	(2)	All Other Funds		(203)	(203)	(203)
33,396	---	***4,353***	***37,749***	***37,734***	***Total State Appropriation***		***24,037***	***24,037***	***24,037***
					Distribution by Fund and Object				
					Personal Services:				
39,203	---	3,226	42,429	42,420	Salaries and Wages		42,217	42,217	42,217
39,203	---	*3,226*	*42,429*	*42,420*	*Total Personal Services*		*42,217*	*42,217*	*42,217*
5,554	---	875	6,429	6,429	Materials and Supplies		5,500	5,500	5,500
967	---	103	1,070	1,069	Services Other Than Personal		967	967	967
567	---	111	678	678	Maintenance and Fixed Charges		567	567	567

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	---	2	2	---	Residential Care and Habilitation Services	05	---	---	---
---	---	3	3	2	Administration and Support Services	99	---	---	---
26	---	35	61	55	Additions, Improvements and Equipment		213	213	213
					LESS:				
(12,921)	---	---	(12,921)	(12,917)	Federal Funds		(25,224)	(25,224)	(25,224)
---	---	(2)	(2)	(2)	All Other Funds		(203)	(203)	(203)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,900	---	---	1,900	10	Administration and Support Services	99	---	2,000	---
1,900	---	---	***1,900***	***10***	***Total Capital Construction***		---	***2,000***	---
					Distribution by Fund and Object				
					Hunterdon Developmental Center				
1,900	---	---	1,900	10	Replace Electrical Main Feeder	99	---	---	---
---	---	---	---	---	Replacement of Underground Water Lines	99	---	2,000	---
35,296	---	***4,353***	***39,649***	***37,744***	***Grand Total State Appropriation***		***24,037***	***26,037***	***24,037***
					OTHER RELATED APPROPRIATIONS				
12,921	---	---	***12,921***	***12,917***	***Total Federal Funds***		***25,224***	***25,224***	***25,224***
---	---	***2***	***2***	***2***	***Total All Other Funds***		***203***	***203***	***203***
48,217	---	***4,355***	***52,572***	***50,663***	***GRAND TOTAL ALL FUNDS***		***49,464***	***51,464***	***49,464***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 $185,269,000, provided that if the ICF/MR revenues exceed $185,269,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.
2. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
3. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
4. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.

5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
6. To disseminate to the public, especially high risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

    Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,762	2,800	2,800	2,800
Clients rehabilitated	392	430	430	430
Wage Earners	271	290	290	290
Homemakers	121	140	140	140
Average annual income after rehabilitation	$16,225	$16,500	$16,500	$16,500
Average cost per client served	$4,015	$4,100	$4,100	$4,100
Average cost per client rehabilitated	$8,300	$8,300	$8,300	$8,300
Rehabilitations per counselor	26	26	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	3,873	4,000	4,000	4,000
Clients receiving orientation and mobility instruction	1,690	1,700	1,700	1,700
Clients receiving basic life skills instruction	2,086	2,100	2,100	2,100
Social casework services	1,429	1,400	1,400	1,400
Clients over 65 (non-VR)	2,410	2,600	2,600	2,600
Prevention				
Total persons screened	22,135	25,000	27,000	27,000
Migrant children examined	612	650	650	650
Target population adults examined	11,526	12,000	12,500	12,500
Total number of people with eye problems	1,350	1,400	1,400	1,400

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Low-vision clients served	2,177	2,200	2,200	2,200
Case Service, Prevention of Blindness				
Total clients served	2,099	2,100	2,100	2,100
Total receiving prevention services	24,234	27,100	29,100	29,100
Instruction				
Total clients receiving educational services	2,425	2,400	2,400	2,400
Pre-school children receiving itinerant services	430	425	425	425
Total number of school-aged children receiving itinerant services	1,995	2,000	2,000	2,000
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	43	45	45	45
Residential school placements	10	9	9	9
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	181	191	183	182
Federal	91	95	96	102
Total Positions	272	286	279	284
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	213	230	223	240
Administration and Support Services	59	56	56	44
Total Positions	272	286	279	284

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,105	142	---	6,247	6,164	Services for the Blind and Visually Impaired	11	6,573	6,573	6,573
1,281	1,013	83	2,377	1,894	Administration and Support Services	99	1,281	1,281	1,281
7,386	***1,155***	***83***	***8,624***	***8,058***	***Total Direct State Services***		***7,854*** [a]	***7,854***	***7,854***
					Distribution by Fund and Object				
					Personal Services:				
5,744	---	83	5,827	5,827	Salaries and Wages		6,213	6,213	6,213
5,744	---	*83*	*5,827*	*5,827*	*Total Personal Services*		*6,213*	*6,213*	*6,213*
124	---	---	124	123	Materials and Supplies		123	123	123
573	---	---	573	573	Services Other Than Personal		573	573	573
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
					Special Purpose:				
848	141	---	989	908	Technology for the Visually Impaired	11	848	848	848
---	474 539 R	---	1,013	530	Control - Management and Administrative Services	99	---	---	---
17	1	---	18	17	Additions, Improvements and Equipment		17	17	17

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,190	48	---	4,238	4,232	Services for the Blind and Visually Impaired	11	4,268	4,324	4,324
4,190	***48***	---	***4,238***	***4,232***	***Total Grants-in-Aid***		***4,268***	***4,324***	***4,324***
					Distribution by Fund and Object				
					Grants:				
51	---	---	51	51	Camp Marcella	11	51	51	51
---	1	---	1	---	Technology for Blind & Visually Impaired-Talking Machine & Large Print Equipment	11	---	---	---
151	---	---	151	151	Psychological Counseling	11	151	151	151
51	---	---	51	51	Recording for the Blind, Inc	11	51	51	51
2,126	---	---	2,126	2,126	Educational Services for Children	11	2,126	2,126	2,126
1,738	---	---	1,738	1,733	Services to Rehabilitation Clients	11	1,889	1,889	1,889
33	---	---	33	33	Cost of Living Adjustment - Habilitation and Rehabilitation	11	--- (b)	41	41
37	---	---	37	37	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation	11	---	---	---
3	---	---	3	3	Salary Supplement for Direct Service Workers	11	--- (c)	15	15
---	47	---	47	47	Camp Marcella - Instruction, Community Programs and Prevention	11	---	---	---
11,576	***1,203***	***83***	***12,862***	***12,290***	***Grand Total State Appropriation***		***12,122***	***12,178***	***12,178***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,357 318 S	1,267	42	8,984	6,100	Services for the Blind and Visually Impaired	11	7,512	7,512	7,512
1,857	665	---	2,522	2,009	Administration and Support Services	99	1,857	1,857	1,857
9,532	***1,932***	***42***	***11,506***	***8,109***	***Total Federal Funds***		***9,369***	***9,369***	***9,369***
					All Other Funds				
---	115 689 R	---	804	526	Services for the Blind and Visually Impaired	11	300	300	300
---	---	---	---	---	Administration and Support Services	99	475	475	475
---	***804***	---	***804***	***526***	***Total All Other Funds***		***775***	***775***	***775***
21,108	***3,939***	***125***	***25,172***	***20,925***	***GRAND TOTAL ALL FUNDS***		***22,266***	***22,322***	***22,322***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $66,000 distributed to applicable operating accounts.

(c) Appropriation of $12,000 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, 2001 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, 2001 are appropriated.

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

The unexpended balances as of June 30, 2001 in the Camp Marcella grant-in-aid account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	15,934	14,398	13,458	12,415
Average monthly cash assistance	$139.37	$144.61	$145.00	$145.00
Burials	$212,633	$262,214	$204,954	$189,069
State expenditures	$26,860,900	$25,247,351	$23,622,262	$21,791,372
Unemployable				
Average monthly recipients	10,238	9,772	9,332	9,051
Average monthly cash assistance	$212.93	$215.00	$207.36	$202.08
Burials	$208,771	$215,858	$206,341	$200,128
Total assistance expenditures	$26,367,988	$25,427,618	$23,427,894	$22,148,825
Refunds to assistance	($4,912,114)	($6,975,000)	($6,975,000)	($6,975,000)
State expenditures	$21,455,874	$18,452,618	$16,452,894	$15,173,825
Prescription drug & other medical assistance (a)	$47,185,710	$50,862,000	$48,817,000	$500,000
Emergency Assistance Program				
Average monthly recipients	4,326	2,940	2,820	2,700
Average monthly grant	$526.00	$559.00	$564.37	$561.51
State expenditures	$27,305,590	$19,721,520	$19,098,281	$18,192,924
Work First New Jersey				
Average monthly recipients	178,114	146,090	121,890	113,263
Average monthly grant	$125.69	$123.41	$125.45	$126.10
Total assistance expenditures	$268,645,784	$216,347,603	$183,499,193	$171,389,110
Less: Credits	$6,957,926	$5,213,977	$4,881,079	$4,558,950
Recoveries	$6,455,803	$6,297,436	$7,186,000	$7,186,000
Gross child support collections	$72,787,956	$68,536,604	$58,057,034	$47,805,038
Add: child support disregards	$7,248,508	$5,950,139	$5,781,545	$4,760,612
Child support incentives	$9,050,632	$8,265,270	$7,218,953	$5,944,195
Net Work First New Jersey Costs (b)	$226,086,585	$176,518,027	$156,434,143	$151,502,252
Burials: County Share	$28,158	$24,711	$19,299	$17,933
State Share	$253,423	$222,402	$173,695	$161,400
Work First New Jersey expenditures	$217,136,959	$169,875,055	$150,843,000	$146,013,000
Work First New Jersey county expenditures	$9,512,788	$7,137,197	$5,977,130	$5,847,920
Emergency Assistance				
Average monthly recipients	5,819	4,920	4,043	3,704
Average monthly grant	$355.46	$413.37	$473.80	$535.89
Total assistance expenditures	$24,821,061	$24,405,365	$22,987,553	$23,817,216
Credits	$418,490	$316,685	$293,748	$305,342
Net emergency assistance costs	$24,402,571	$24,088,680	$22,693,805	$23,511,874
Work First New Jersey expenditures	$23,182,442	$22,884,246	$21,559,115	$22,336,280
County expenditures	$1,220,129	$1,204,434	$1,134,690	$1,175,594
Supplemental Security Income				
Average monthly recipients	137,700	138,896	139,010	139,124
Average monthly grant	$29.75	$29.67	$30.08	$30.09
Total assistance expenditures	$49,158,900	$49,452,532	$50,177,050	$50,234,894
Emergency Assistance Recipients	292	313	329	353
Emergency Assistance	$2,344,568	$2,576,674	$2,925,231	$3,219,021
Recoveries	$242,054	$120,475	$120,475	$120,475
Burials	$9,508,684	$10,769,604	$11,164,289	$11,788,946
Net SSI expenditures	$60,770,098	$62,678,335	$64,146,095	$65,122,386
County expenditures	($60,514)	($30,119)	($30,119)	($30,119)
State expenditures	$60,832,150	$62,708,454	$64,176,213	$65,152,505

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
SSI Administrative Expenses	$12,730,140	$13,681,807	$14,190,532	$14,870,587
Food Stamp Program				
Average monthly households participating	176,501 (c)	159,682	150,936	149,098
Percent of total authorized households participating	100% (c)	100%	100%	100%
Average monthly recipients participating	398,850 (c)	360,130	338,015	333,898
Total value of bonus coupons	$361,507,849 (c)	$322,278,285	$304,254,062	$302,326,318
Average monthly value of bonus coupons per person participating	$75.53 (c)	$74.57	$75.01	$75.45
Home Energy Assistance				
Number of cases	133,095	150,970	155,000	135,417
Number of persons	320,785	341,013	350,000	325,000
Total assistance expenditures	$42,011,674	$60,351,372	$59,154,000	$45,000,000
Average assistance payment				
Per case	$315.65	$399.76	$381.64	$332.31
Per person	$130.97	$176.98	$169.01	$138.46
Work First New Jersey Work Activities				
Average monthly recipients entering employment	1,836	1,497	1,290	1,190
Average monthly recipients in supported work	2,000	5,044	3,674	3,726
Average monthly recipients in on-the-job training	1,004	1,204	400	400
Average monthly recipients in alternative work experience (AWEP)	12,546	14,838	21,087	16,478
Average monthly recipients in community work experience (CWEP)	4,283 (c)	2,675	1,472	1,487
Average monthly recipients in vocational training/education for teens parents	7,097	2,153	5,400	5,400
Employment/Work Activity Initiatives	---	1,250	3,550	4,028
Average monthly recipients in other activities	9,398	2,817	2,475	2,454
Average monthly recipients receiving training related expenses	18,038	17,348	12,668	10,891
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	15,042	15,042	15,000	15,000
Total expenditures	$45,810,011	$44,413,056	$46,331,467	$47,999,400
Low income families provided child care vouchers				
Average monthly children	9,553 (c)	9,220	10,450	12,648
Total expenditures	$22,676,484 (c)	$25,885,441	$32,280,858	$40,528,723
Children placed through protective services				
Average monthly children	2,811 (c)	2,785	2,800	2,800
Total expenditures	$8,101,521 (c)	$9,214,523	$9,823,348	$10,176,989
Active TANF recipients in work activity				
Average monthly children	10,371	9,702	12,454	10,913
Total expenditures	$44,222,696	$40,850,079	$53,891,301	$48,757,699
Transitional child care services				
Average monthly children	9,334	10,452	9,587	9,622
Total expenditures	$35,970,905	$39,685,440	$37,981,566	$39,285,559
Waiting list reduction initiative				
Average monthly children	---	8,087	9,261	9,261
Total expenditures	---	$27,745,700	$32,918,495	$34,103,561
State food stamp program recipients				
Average monthly children	---	---	100	100
Total expenditures	---	---	$414,400	$429,318
Abbott-related subsidies for Head Start agencies				
Average monthly children	---	---	3,600	3,600
Total expenditures	---	---	$5,400,000	$5,400,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Total Child Care Payments for Eligible Families				
Average monthly children	47,111 (c)	55,288	63,253	63,945
Total expenditures	$156,781,617 (c)	$187,794,239	$219,041,435	$226,681,249

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State supported	225	234	233	241
Federal	157	183	203	244
Total Positions	382	417	436	485
Filled Positions by Program Class				
Income Maintenance Mgmt.	382	417	436	485
Total Positions	382	417	436	485

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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 in fiscal 2001. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services for fiscal 2002. $500,000 remains for a small client population in nursing homes not covered under NJ Family Care.

(b) Includes funding to offset reduced CSP collections as a result of federal changes in distribution hierarchy.

(c) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
102,225	5,831	-6,547	101,509	75,402	Income Maintenance Management	15	101,088	81,266	81,266
38,924	*6,078*	*-4,788*	*40,214*	*33,360*	*(From General Fund)*		*34,248*	*16,267*	*16,267*
63,301	*-345*	*-1,759*	*61,197*	*42,042*	*(From Federal Funds)*		*66,840*	*64,999*	*64,999*
---	*98*	---	*98*	---	*(From All Other Funds)*		---	---	---
102,225	***5,831***	***-6,547***	***101,509***	***75,402***	***Total Direct State Services***		***101,088*** (a)	***81,266***	***81,266***
					LESS:				
(63,301)	345	1,759	(61,197)	(42,042)	Federal Funds		(66,840)	(64,999)	(64,999)
---	(98)	---	(98)	---	All Other Funds		---	---	---
38,924	***6,078***	***-4,788***	***40,214***	***33,360***	***Total State Appropriation***		***34,248***	***16,267***	***16,267***
					Distribution by Fund and Object				
					Personal Services:				
23,780	1,694	-366	25,108	20,455	Salaries and Wages (b)		26,630	18,890	18,890
23,780	*1,694*	*-366*	*25,108*	*20,455*	*Total Personal Services*		*26,630*	*18,890*	*18,890*
779	147	-145	781	590	Materials and Supplies		779	779	779
19,523	1,699	-760	20,462	18,515	Services Other Than Personal		19,825	20,730	20,730
1,304	36	484	1,824	1,781	Maintenance and Fixed Charges		1,824	1,490	1,490
					Special Purpose:				
6,883	313	-3,290	3,906	2,706	Electronic Benefit Transfer/ Distribution System	15	3,173	4,023	4,023
1,612	-149	102	1,565	1,383	Hospital Paternity Program	15	1,453	1,453	1,453
19,049	1,993	-2,965	18,077	8,843	Work First New Jersey Child Support Initiatives	15	15,951	12,615	12,615

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
28,974	125	-42	29,057	20,587	Work First New Jersey - Technology Investment (c)	15	30,132	19,965	19,965
---	44 R	---	44	---	Tax Refund Seizure Program	15	---	---	---
---	---	---	---	---	SSI Attorney Fees	15	1,000	1,000	1,000
321	-71	435	685	542	Additions, Improvements and Equipment		321	321	321
					LESS:				
(63,301)	345	1,759	(61,197)	(42,042)	Federal Funds		(66,840)	(64,999)	(64,999)
---	(98)	---	(98)	---	All Other Funds		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
510,379	18,586	12,484	541,449	427,051	Income Maintenance Management	15	555,239	628,685	628,685
166,715	*21,548*	*13,087*	*201,350*	*175,093*	*(From General Fund)*		*208,281*	*271,597*	*271,597*
343,664	*-3,015*	*-603*	*340,046*	*251,958*	*(From Federal Funds)*		*346,958*	*357,088*	*357,088*
---	*53*	---	*53*	---	*(From All Other Funds)*		---	---	---
510,379	***18,586***	***12,484***	***541,449***	***427,051***	***Total Grants-in-Aid***		***555,239***	***628,685***	***628,685***
					LESS:				
(343,664)	3,015	603	(340,046)	(251,958)	Federal Funds		(346,958)	(357,088)	(357,088)
---	(53)	---	(53)	---	All Other Funds		---	---	---
166,715	***21,548***	***13,087***	***201,350***	***175,093***	***Total State Appropriation***		***208,281***	***271,597***	***271,597***
					Distribution by Fund and Object				
					Grants:				
1,060	53	---	1,113	375	Restricted Grants	15	375	375	375
30,885	1,946	-7,512	25,319	12,711	Work First New Jersey - Training Related Expenses	15	21,851	20,156	20,156
104,378	-3,256	-16,730	84,392	63,519	Work First New Jersey - Work Activities	15	125,801	139,167	139,167
711	500	-921	290	254	Work First New Jersey - Community Housing For Teens	15	300	300	300
20,000 S	---	---	20,000	13,568	Storm and Flood Relief - Hurricane Floyd	15	---	---	---
13,266	3,921	10,418	27,605	9,422	Work First New Jersey - Breaking the Cycle	15	24,343	23,084	23,084
299,900 4,994 S	7,145	13,316	325,355	285,498	Work First New Jersey - Child Care	15	256,646	256,469	256,469
481	---	---	481	481	Family Day Care Provider Registration Act	15	481	481	481
---	---	---	---	---	Salary Supplement for Direct Service Workers	15	--- (d)	4,745	4,745
---	---	500	500	---	Child Care Evaluation	15	630	630	630
---	---	---	---	---	TANF Abbott Expansion	15	68,211	106,000	106,000
---	---	500	500	---	Kinship Care Initiatives	15	5,750	5,750	5,750
---	---	---	---	---	Housing Diversion/Subsidy Program	15	2,500	2,500	2,500
---	---	1,282	1,282	---	Criminal Background Evaluations	15	2,615	2,615	2,615
---	---	600	600	---	Domestic Violence Prevention Training and Assessment	15	600	450	450
---	---	---	---	---	Medicaid Outreach	15	5,000	5,000	5,000
---	---	6,000	6,000	---	Abbott Headstart Subsidy	15	6,000	6,000	6,000
---	---	---	---	---	Pre-Early Childhood Education	15	---	2,000	2,000
---	---	---	---	---	EITC Marketing	15	---	140	140

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Mental Health Assessments	15	1,200	4,000	4,000
---	---	---	---	---	Career Advancement Vouchers	15	3,750	5,000	5,000
---	---	---	---	---	Wage Supplement Program	15	1,017	2,034	2,034
---	---	---	---	---	Kinship Care Guardianship and Subsidy	15	---	6,407	6,407
200	20	-5	215	131	Minority Male Initiative	15	200	200	200
8,009	170	975	9,154	9,154	Social Services for the Homeless	15	10,398	10,398	10,398
1,391	---	-1,391	---	---	Cost Of Living Adjustment	15	--- (e)	3,794	3,794
248	---	-248	---	---	Deferred Cost of Living	15	---	---	---
316	85	-85	316	316	Mini Child Care Center Project Grants	15	316	316	316
175	---	---	175	175	Project Self Sufficiency, Sparta	15	250	---	---
65	---	---	65	65	Family Day Care of Gloucester and Cape May	15	65	---	---
50	---	---	50	50	Monmouth County Day Care Center, Red Bank	15	---	---	---
500	---	---	500	155	Kinship Care Navigator	15	500	500	500
5,000	---	---	5,000	5,000	Bright Beginnings Expansion	15	---	---	---
---	8,000	---	8,000	8,000	Bright Beginnings II	15	---	---	---
---	---	8,000	8,000	8,000	Second Year Medicaid Extension	15	---	---	---
18,750	2	-2,215	16,537	10,177	Substance Abuse Initiatives	15	16,440	20,174	20,174
					LESS:				
(343,664)	3,015	603	(340,046)	(251,958)	Federal Funds		(346,958)	(357,088)	(357,088)
---	(53)	---	(53)	---	All Other Funds		---	---	---
					STATE AID				
					Distribution by Fund and Program				
748,088	46,629	-47,117	747,600	604,737	Income Maintenance Management	15	624,677	574,774	574,774
306,713	*51,987*	*-8,000*	*350,700*	*269,783*	*(From General Fund)*		*214,916*	*171,061*	*171,061*
441,375	*-5,358*	*-39,117*	*396,900*	*334,954*	*(From Federal Funds)*		*409,761*	*403,713*	*403,713*
748,088	***46,629***	***-47,117***	***747,600***	***604,737***	***Total State Aid***		***624,677***	***574,774***	***574,774***
					LESS:				
(441,375)	5,358	39,117	(396,900)	(334,954)	Federal Funds		(409,761)	(403,713)	(403,713)
306,713	***51,987***	***-8,000***	***350,700***	***269,783***	***Total State Appropriation***		***214,916***	***171,061***	***171,061***
					Distribution by Fund and Object				
					State Aid:				
4,939	130	-71	4,998	446	Miscellaneous State Aid	15	4,124	3,939	3,939
204,092	-24,392	14,372	194,072	157,428	County Administration Funding	15	206,877	206,877	206,877
209,714	52,323	-34,316	227,721	174,763	Work First New Jersey - Client Benefits	15	150,843	146,013	146,013
24,229 34,156 S	12,514	-10,087	60,812	43,955	Federal Energy Assistance Program	15	24,229	24,229	24,229
---	67	---	67	67	Title XX Urban Empowerment Zone	15	---	---	---
185	---	---	185	185	Cost Of Living Adjustment	15	--- (f)	370	370
34,657	2,922	-3,770	33,809	19,718	General Assistance Emergency Assistance Program	15	19,098	18,193	18,193
95,371	15	3,171	98,557	83,666	Payments for Cost of General Assistance (g)	15	85,589	37,465	37,465
26,971	---	-4,834	22,137	22,137	Work First New Jersey - Emergency Assistance	15	21,559	22,337	22,337

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
61,519	500	1,542	63,561	62,731	Payments for Supplemental Security Income	15	64,176	65,152	65,152
10,268	---	3,305	13,573	13,573	State Supplemental Security Income Administrative Fee to SSA	15	14,191	14,871	14,871
9,863	2,268	1,526	13,657	13,363	General Assistance County Administration	15	21,168	22,505	22,505
9,500	281	-656	9,125	8,600	Food Stamp Administration - State	15	8,600	8,600	8,600
1,000	1	3,522	4,523	3,989	Food Stamps for Legal Aliens	15	4,023	4,023	4,023
500	---	---	500	116	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	200	200	200
21,124	---	-20,821	303	---	Child Support Consolidation	15	---	---	---
					LESS:				
(441,375)	5,358	39,117	(396,900)	(334,954)	Federal Funds		(409,761)	(403,713)	(403,713)
512,352	***79,613***	***299***	***592,264***	***478,236***	***Grand Total State Appropriation***		***457,445***	***458,925***	***458,925***
					OTHER RELATED APPROPRIATIONS				
848,340	***-8,718***	***-41,479***	***798,143***	***628,954***	***Total Federal Funds***		***823,559***	***825,800***	***825,800***
---	***151***	---	***151***	---	***Total All Other Funds***		---	---	---
1,360,692	***71,046***	***-41,180***	***1,390,558***	***1,107,190***	***GRAND TOTAL ALL FUNDS***		***1,281,004***	***1,284,725***	***1,284,725***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation to be supplemented by $7,740,000 in carry forward funds in fiscal 2002.

(c) Appropriation to be supplemented by $10,725,000 in carry forward funds in fiscal 2002.

(d) Appropriation of $5,090,000 distributed to applicable grant accounts.

(e) Appropriation of $4,110,000 distributed to applicable grant accounts.

(f) Appropriation of $185,000 distributed to applicable operating accounts.

(g) Fiscal 2001 appropriation to be supplemented by $4,303,000 in carry forward funds. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services for fiscal 2002. $500,000 remains for a small client population in nursing homes not covered under NJ Family Care.

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, 2001 are appropriated.

The unexpended balances as of June 30, 2001 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 $3,000,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances as of June 30, 2001 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, $5,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey-Work Activities, amounts may be transferred to the Department of Labor in accordance with Division of Family Development's agreements with that Department to provide work activities, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Department of Labor for Work First New Jersey-Work Activities shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family Development to the Department of Labor to meet federal Welfare to Work grant requirements, subject to the approval of the Director of the Division of Budget and Accounting.

The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

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, 2001 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2001 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, 2001 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, 2001, 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 15 percent high volume discount for high volume pharmacies as defined by the Commissioner of Human Services or a 10% discount for all other pharmacies; (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, 2001 shall remain in effect through fiscal 2002, 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.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001, no funds appropriated for Payments for Medical Assistance Recipients-Prescription Drugs Account, or the NJ Family Care program, shall be expended for a substitutable brand-name drug unless prior authorized by the Medical Exception Process (MEP) vendor under contract with the Department of Human Services.

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, 2001 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 ensure the safety and well being of children by providing a timely and consistent initial response capability for individuals and families who require assistance.
3. To provide a case management system that clearly identifies risk factors, service needs, develops service plans, and coordinates service provision.
4. To provide general social services to ensure the safety and well being of children and to preserve and strengthen families and communities.
5. To provide temporary out of home care for children whose families cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long-term placements when adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support, Subsidized Adoption and Substitute Care activities.

Initial Response/Case Management includes intake services, which are designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, six regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: residential treatment centers, foster homes, group homes, independent living placements, treatment homes and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

Foster care provides substitute family care for children for a planned period of time when their family cannot care for them and when adoption is not a viable option. Independent living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of facilities, both private and county-operated. provide temporary shelter care to children and adolescents in emergency situations.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoptive homes.

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district offices, Adoption Resource Centers, regional offices, and to supervise county welfare agencies' social services programs. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services' policies and requirements, and to planning, controlling, and the evaluation of internal operations. A central office, four regional offices and an adoption operations office administer the various Division programs

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services to Children and Families				
Active Caseload, Children Receiving Services	51,862	49,961	49,300	49,700
Active Caseload, Families	27,532	25,991	25,500	25,700
Ewing Residential Center				
Average population	28	25	31	31
Rated capacity	30	32	36	38
Total program cost	$3,843,033	$4,260,276	$4,519,452	$4,598,835
Average annual per capita	$137,251	$170,411	$145,789	$148,350
Vineland Residential Center				
Average population	36	36	36	38
Rated capacity	40	40	40	40
Total program cost	$4,532,299	$4,930,626	$5,132,215	$5,219,562
Average annual per capita	$125,897	$136,962	$142,562	$137,357
Woodbridge Residential Center				
Average population	27	25	26	26
Rated capacity	32	30	30	30
Total program cost	$4,043,021	$4,095,642	$4,381,725	$4,459,535
Average annual per capita	$149,741	$163,826	$168,528	$171,521
Domestic Violence Program				
Clients served	122,140	166,612	168,000	168,000
Total program cost	$9,364,261	$9,369,081	$9,769,520	$9,789,520
Foster Care Placements				
Average daily population	6,784	6,755	6,755	6,737
Total program cost	$48,634,025	$54,977,641	$57,531,885	$58,032,518
Average annual per capita	$7,169	$8,139	$8,517	$8,614
Adoption Subsidies				
Average daily population	6,036	6,233	6,485	6,810
Subsidy cost	$34,736,564	$37,482,622	$41,109,347	$43,795,110
Average annual per capita	$5,755	$6,014	$6,339	$6,431
Independent Living Placements				
Number of children	123	110	106	106
Total program cost	$3,796,925	$3,856,439	$4,612,544	$4,812,544
Residential Placements				
Average daily population	735	722	773	805
Total program cost	$52,592,924	$56,165,241	$57,902,419	$61,854,590
Average annual per capita	$71,555	$77,791	$74,906	$76,838

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Group Home Placements				
Average daily population	367	394	396	410
Total program cost	$19,970,641	$21,518,380	$22,230,002	$23,685,700
Average annual per capita	$54,416	$54,615	$56,136	$57,770
Treatment Home Placements				
Average daily population	434	470	492	499
Total program cost	$15,415,033	$18,568,408	$19,722,582	$20,300,817
Average annual per capita	$35,519	$39,507	$40,087	$40,683
Shelter Care Placements				
Average number of children	301	339	349	349
Total program cost	$7,627,237	$8,922,668	$8,727,239	$8,727,239
Average annual per capita	$25,339	$26,321	$25,006	$25,006
Post Adoptive Services				
Total program cost	$1,220,497	$1,241,601	$1,294,965	$1,294,965
Day Treatment				
Total slots (clients)	593	513	515	515
Total program cost	$3,739,934	$3,539,176	$3,601,032	$3,601,032
Homemaker/Health				
Total slots (clients)	3,491	3,363	3,696	3,695
Total program cost	$6,385,639	$6,380,281	$7,197,916	$7,197,916
Psychological/Therapeutic				
Total slots (clients)	3,014	3,303	3,487	3,487
Total program cost	$11,330,363	$12,837,048	$13,963,583	$13,963,583
Emergency Fund/Transportation				
Total slots (clients)	5,284	6,875	6,242	6,242
Total program cost	$2,684,444	$3,540,588	$3,308,499	$3,308,499
Personal Assistance Services Program				
Number of clients	563	555	585	615
Total program cost	$6,144,000	$6,262,000	$6,377,000	$6,377,000
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	2,413	2,473	2,604	2,788
Federal	600	640	635	638
All Other	29	25	28	32
Total Positions	3,042	3,138	3,267	3,458
Filled Positions by Program Class				
Services to Children and Families	2,707	2,780	2,861	3,156
Administration and Support Services	335	358	406	302
Total Positions	3,042	3,138	3,267	3,458

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
146,061	5,431	3,199	154,691	142,896	Services to Children and Families	16	163,883	168,278	168,278
30,077	---	---	*30,077*	*19,816*	*(From General Fund)*		*41,016*	*44,532*	*44,532*
115,984	*4,360*	*1,875*	*122,219*	*120,728*	*(From Federal Funds)*		*121,039*	*121,886*	*121,886*
---	*1,071*	*1,324*	*2,395*	*2,352*	*(From All Other Funds)*		*1,828*	*1,860*	*1,860*
21,644	138	---	21,782	17,511	Administration and Support Services	99	17,351	17,351	17,351
6,921	---	---	*6,921*	*6,920*	*(From General Fund)*		*6,921*	*6,921*	*6,921*
14,723	*138*	---	*14,861*	*10,591*	*(From Federal Funds)*		*10,430*	*10,430*	*10,430*
167,705	***5,569***	***3,199***	***176,473***	***160,407***	***Total Direct State Services***		***181,234*** [a]	***185,629***	***185,629***
					LESS:				
(130,707)	(4,498)	(1,875)	(137,080)	(131,319)	Federal Funds		(131,469)	(132,316)	(132,316)
---	(1,071)	(1,324)	(2,395)	(2,352)	All Other Funds		(1,828)	(1,860)	(1,860)
36,998	---	---	***36,998***	***26,736***	***Total State Appropriation***		***47,937***	***51,453***	***51,453***
					Distribution by Fund and Object				
					Personal Services:				
121,118	357 714 R	3,199	125,388	115,221	Salaries and Wages		130,861	130,861	130,861
121,118	*1,071*	*3,199*	*125,388*	*115,221*	*Total Personal Services*		*130,861*	*130,861*	*130,861*
1,894	---	---	1,894	1,833	Materials and Supplies		1,929	1,929	1,929
8,343	1,853	---	10,196	9,971	Services Other Than Personal		8,313	8,508	8,508
9,354	2,436	---	11,790	11,722	Maintenance and Fixed Charges		9,350	9,350	9,350
					Special Purpose:				
---	---	---	---	---	Services to Children and Families	16	292	292	292
6,822	---	---	6,822	6,822	Foster Care and Permanency Initiative	16	6,822	6,822	6,822
12,204	---	---	12,204	12,204	Child Protection Initiative	16	12,204	12,204	12,204
---	---	---	---	---	New Jersey Safe Haven Infant Protection Act	16	500 S	500	500
---	---	---	---	---	Adoption Resource Centers-Hiring	16	3,500	4,400	4,400
---	---	---	---	---	District Office Hiring	16	2,500	5,800	5,800
7,970	209	---	8,179	2,634	Additions, Improvements and Equipment		4,963	4,963	4,963
					LESS:				
(130,707)	(4,498)	(1,875)	(137,080)	(131,319)	Federal Funds		(131,469)	(132,316)	(132,316)
---	(1,071)	(1,324)	(2,395)	(2,352)	All Other Funds		(1,828)	(1,860)	(1,860)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
329,663	16,233	-2,570	343,326	317,807	Services to Children and Families	16	344,182	357,362	357,362
255,276	*90*	*786*	*256,152*	*250,115*	*(From General Fund)*		*286,418*	*291,690*	*291,690*
3,734	---	---	*3,734*	*3,734*	*(From Casino Revenue Fund)*		*3,734*	*3,734*	*3,734*
70,653	*11,333*	*-3,356*	*78,630*	*59,898*	*(From Federal Funds)*		*50,656*	*58,564*	*58,564*
---	*4,810*	---	*4,810*	*4,060*	*(From All Other Funds)*		*3,374*	*3,374*	*3,374*

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
855	515	---	1,370	615	Administration and Support Services	99	855	855	855
855	*515*	---	*1,370*	*615*	*(From Federal Funds)*		*855*	*855*	*855*
330,518	***16,748***	***-2,570***	***344,696***	***318,422***	***Total Grants-in-Aid***		***345,037***	***358,217***	***358,217***
					LESS:				
(71,508)	(11,848)	3,356	(80,000)	(60,513)	Federal Funds		(51,511)	(59,419)	(59,419)
---	(4,810)	---	(4,810)	(4,060)	All Other Funds		(3,374)	(3,374)	(3,374)
259,010	***90***	***786***	***259,886***	***253,849***	***Total State Appropriation***		***290,152***	***295,424***	***295,424***
					Distribution by Fund and Object				
					Grants:				
213	---	---	213	213	Aid to Bergen County Domestic Violence Pilot Program	16	221	221	221
1,145	---	---	1,145	1,145	Child Assault Prevention Project	16	1,184	1,184	1,184
21,669	---	---	21,669	18,789	Group Homes	16	23,033	23,033	23,033
16,698	211	---	16,909	16,793	Treatment Homes	16	19,785	19,785	19,785
252	---	---	252	250	Public Awareness for Child Abuse Prevention Program	16	261	261	261
2,003	---	1,146	3,149	3,149	Cost of Living Adjustment - Services to Children and Families	16	--- (b)	5,289	5,289
2,650	---	---	2,650	2,650	Deferred Cost of Living Adjustment	16	---	---	---
12,029	---	---	12,029	11,907	Other Residential Placements	16	12,769	12,769	12,769
1,500	---	---	1,500	1,500	Regional Diagnostic and Treatment Centers	16	1,540	1,540	1,540
61,338	170 1,061 R	-385	62,184	61,684	Residential Placements	16	60,097	60,097	60,097
36,959	-1,971	---	34,988	31,710	Family Support Services	16	35,240	35,240	35,240
10,318	---	---	10,318	10,308	Child Abuse Prevention	16	10,677	10,677	10,677
44,306	1,226 2,801 R	---	48,333	42,328	Foster Care	16	47,858	47,858	47,858
36,004	4	---	36,008	34,640	Subsidized Adoption	16	43,211	43,211	43,211
426	---	---	426	426	Regional Child Abuse Treatment Centers	16	440	440	440
319	---	---	319	319	Morris/Sussex/Sexual Abuse Victims' Program	16	331	331	331
100	---	---	100	100	Amanda Easel Project	16	125	---	---
608	---	---	608	606	Recruitment of Adoptive Parents	16	621	621	621
---	---	---	---	---	Substance Abuse Assessment	16	51	51	51
3,928	---	---	3,928	3,814	Domestic Violence Program	16	4,065	4,065	4,065
165	---	---	165	165	Domestic Abuse Services, Inc. -- Sussex	16	165	---	---
15,270	---	---	15,270	14,661	Foster Care and Permanency Initiative	16	15,773	15,773	15,773
1,500	---	---	1,500	1,500	Certified Drug and Alcohol Counselors Model	16	1,540	1,540	1,540
2,894 2,248 S	633	-90	5,685	1,901	Office of Refugee Resettlement - Social Services	16	2,788	2,788	2,788
---	---	---	---	---	School Based Mental Health/Child Abuse Outreach	16	1,069	1,069	1,069
---	---	---	---	---	Refugee Services Elderly Grant	16	107	107	107
---	---	25	25	25	Child Federation of Atlantic City	16	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Providence House, Willingboro	16	25	---	---
---	---	---	---	---	Angel's Wings, Inc., Trenton	16	75	---	---
---	---	---	---	---	Group Homes of Camden	16	10	---	---
---	---	---	---	---	Center for Evaluation and Counseling, Newton - Youth Shelter	16	250	---	---
7,168	---	---	7,168	6,908	County Human Services Advisory Board-Formula Funding	16	7,417	7,417	7,417
1,191	---	---	1,191	1,191	Children and Families Initiative	16	1,233	1,233	1,233
1,000 S	---	---	1,000	835	New Jersey Homeless Youth Act	16	1,018	1,018	1,018
---	---	---	---	---	Fisherman's Mark for Child Care and Support Services	16	149	149	149
30	---	---	30	30	Counseling for Families of Young Crime Victims -- Pilot Program	16	---	---	---
2,500	---	---	2,500	2,500	Family Friendly Centers	16	2,587	2,587	2,587
2,528	---	---	2,528	2,502	Personal Assistance Services Program	16	2,692	2,692	2,692
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	16	3,734	3,734	3,734
60	---	---	60	60	Robin's Nest	16	400	---	---
100	---	---	100	100	Family and Children's Services, Monmouth County	16	150	---	---
1,020	---	---	1,020	1,020	Sussex and Morris County Child Advocacy Centers, St. Claire's Hospital	16	---	---	---
175	---	---	175	175	Somerset Hills School	16	---	---	---
35	---	---	35	35	Collier Services, Collier Group Home	16	---	---	---
900	---	---	900	900	Wynona M. Lipman Child Advocacy Center, Essex County	16	917	917	917
618	---	---	618	618	Salary Supplement for Direct Service Workers	16	--- (c)	3,403	3,403
253	---	---	253	253	Children's Services for Victims of Domestic Violence	16	262	262	262
17,981	8,040 218 R	-3,266	22,973	20,089	Purchase of Social Services	16	18,882	24,690	24,690
7,865	---	---	7,865	7,865	School Based Youth Services Program	16	11,888	11,888	11,888
---	---	---	---	---	Hudson Cradle	16	30	---	---
---	90	---	90	---	Fost-Adopt Demonstration Program for Boarder Babies and Children	16	90	---	---
870 409 S	---	---	1,279	---	Adoption Assistance Incentives	16	461	461	461
6,684	3,750	---	10,434	8,409	Restricted Grant	16	8,961	8,961	8,961
245	136	---	381	236	Children's Justice Act	99	245	245	245
610	379	---	989	379	National Center for Child Abuse and Neglect	99	610	610	610
					LESS:				
(71,508)	(11,848)	3,356	(80,000)	(60,513)	Federal Funds		(51,511)	(59,419)	(59,419)
---	(4,810)	---	(4,810)	(4,060)	All Other Funds		(3,374)	(3,374)	(3,374)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Administration and Support Services	99	---	1,750	---
---	---	---	---	---	***Total Capital Construction***		---	***1,750***	---
					Distribution by Fund and Object				
					Division of Youth and Family Services				
---	---	---	---	---	Bathroom Renovations	99	---	750	---
---	---	---	---	---	Sprinkler Systems (d)	99	---	1,000	---
296,008	***90***	***786***	***296,884***	***280,585***	***Grand Total State Appropriation***		***338,089***	***348,627***	***346,877***
					OTHER RELATED APPROPRIATIONS				
202,215	***16,346***	***-1,481***	***217,080***	***191,832***	***Total Federal Funds***		***182,980***	***191,735***	***191,735***
---	***5,881***	***1,324***	***7,205***	***6,412***	***Total All Other Funds***		***5,202***	***5,234***	***5,234***
					Federal Funds				
---	46	9,891	9,937	---	Services to Children and Families	16	2,740	2,740	2,740
---	804	---	804	---	Administration and Support Services	99	---	---	---
---	***850***	***9,891***	***10,741***	---	***Total Federal Funds***		***2,740***	***2,740***	***2,740***
					All Other Funds				
---	25	---	25	---	Services to Children and Families	16	---	---	---
---	74	---	74	---	Administration and Support Services	99	---	---	---
---	***99***	---	***99***	---	***Total All Other Funds***		---	---	---
498,223	***23,266***	***10,520***	***532,009***	***478,829***	***GRAND TOTAL ALL FUNDS***		***529,011***	***548,336***	***546,586***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $5,113,000 distributed to applicable grant accounts.

(c) Appropriation of $2,633,000 distributed to applicable grant accounts.

(d) Sprinkler Systems at Division of Youth and Family Services Residential Centers will be funded through short term financing.

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

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

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

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

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

Of the amount hereinabove appropriated for the Domestic Violence Program, $1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced 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, 2001. 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, 2002, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing-impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	2,240	1,722	3,000	3,000
Interpreter requests	1,796	1,475	1,800	2,000
Newsletter subscribers	5,900	6,000	6,400	6,400
Telecommunication Devices Distributed	182	190	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 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
436	5	---	441	415	Services for the Deaf	23	709	709	709
436	***5***	---	***441***	***415***	***Total Direct State Services***		***709*** [a]	***709***	***709***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
257	---	---	257	241	Salaries and Wages		280	280	280
257	---	---	*257*	*241*	*Total Personal Services*		*280*	*280*	*280*
41	---	---	41	39	Materials and Supplies		41	41	41
41	---	3	44	43	Services Other Than Personal		41	41	41
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
40	---	-3	37	36	Services to Deaf Clients	23	290	290	290
55	---	---	55	55	Communication Access Services	23	55	55	55
1	5	---	6	---	Additions, Improvements and Equipment		1	1	1
436	***5***	---	***441***	***415***	***Grand Total State Appropriation***		***709***	***709***	***709***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program .

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.

99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on state and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring and systems development and maintenance.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,388	2,478	2,806	2,806
Male Minority %	14.1	14.3	14.5	14.5
Female Minority	6,605	6,845	7,715	7,715
Female Minority %	39.0	39.5	40.0	40.0
Total Minority	8,993	9,323	10,521	10,521
Total Minority %	53.1	53.8	54.5	54.5

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Position Data				
Filled positions by Funding Source				
State Supported	286	313	303	328
Federal	129	134	128	132
All Other	12	15	11	23
Total Positions	427	462	442	483
Filled Positions by Program Class				
Institutional Security Services	72	76	79	85
Administration and Support Services	355	386	363	398

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,216	---	---	4,216	4,215	Institutional Security Services	96	5,096	5,096	5,096
17,633	567	5,195	23,395	17,597	Administration and Support Services	99	22,973	22,414	22,414
21,849	***567***	***5,195***	***27,611***	***21,812***	***Total Direct State Services***		***28,069*** [a]	***27,510***	***27,510***
					Distribution by Fund and Object				
					Personal Services:				
8,575	---	3,878	12,453	12,453	Salaries and Wages		18,012	18,012	18,012
8,575	---	*3,878*	*12,453*	*12,453*	*Total Personal Services*		*18,012*	*18,012*	*18,012*
58	---	---	58	57	Materials and Supplies		258	258	258
1,168 7,208 S	---	775	9,151	6,473	Services Other Than Personal		6,749 1,000 S	7,190	7,190
72	---	401	473	472	Maintenance and Fixed Charges		172	172	172
					Special Purpose:				
150	---	---	150	145	Clinical Services Scholarships	99	150	150	150
750	---	---	750	152	Integrated Children's Services Initiatives	99	---	---	---
2,500 S	---	---	2,500	---	Physician-Dentist Fellowship and Educational Program	99	---	---	---
---	510 R	---	510	494	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
200	---	---	200	200	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	560	560	560
450	---	---	450	450	State Office on Disability Services	99	450	450	450
407	---	141	548	548	Institutional Staff Background Checks	99	407	407	407
56	57	---	113	113	Additions, Improvements and Equipment		56	56	56

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
12,042	---	-8,060	3,982	3,982	Administration and Support Services	99	4,043	5,947	5,947
12,042	---	***-8,060***	***3,982***	***3,982***	***Total Grants-in-Aid***		***4,043***	***5,947***	***5,947***
					Distribution by Fund and Object				
					Grants:				
648	---	---	648	648	Office for Prevention of Mental Retardation and Developmental Disabilities	99	665	665	665
3,104	---	24	3,128	3,128	New Jersey Youth Corps	99	3,178	3,178	3,178
200	---	---	200	200	Interagency Task Force on the Prevention of Lead Poisoning	99	200	---	---
8,060	---	-8,060	---	---	Salary Supplement for Direct Service Workers	99	---	---	---
24	---	-24	---	---	Cost of Living Adjustment	99	--- (b)	104	104
6	---	---	6	6	Deferred Cost of Living Adjustment	99	---	---	---
---	---	---	---	---	Community Supports to Allow Discharge from Nursing Homes	99	---	2,000	2,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
4,687	12,630	---	17,317	3,794	Administration and Support Services	99	7,830	12,000	11,000
4,687	***12,630***	---	***17,317***	***3,794***	***Total Capital Construction***		***7,830***	***12,000***	***11,000***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	4	---	4	2	Toxic & Hazardous Substances, Various Institutions	99	---	---	---
---	6	---	6	2	Environmental Protection Phase II, Various Institutions	99	---	---	---
---	111	---	111	14	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	162	---	162	60	Life Safety Improvements, Various Institutions and Community Facilities	99	---	4,000	3,000
3,607	5,643	---	9,250	1,032	Fire Safety Code Compliance Projects	99	---	---	---
315	720	---	1,035	781	Preservation Improvements, Institutions and Community Facilities	99	350	---	---
---	5,124	---	5,124	1,539	Roof Repair/Replacements, Various Facilities	99	1,650	---	---
---	400	---	400	203	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	99	---	---	---
---	---	---	---	---	Statewide Automated Child Welfare Information System	99	3,500	7,000	7,000
---	20	---	20	9	Facility Renovation, Juvenile Facility	99	---	---	---
---	3	---	3	1	Infrastructure Projects	99	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
765	---	---	765	5	Preservation and Infrastructure Projects, Regional Schools	99	1,330	---	---
---	32	---	32	---	Child Care Capital Fund	99	---	---	---
---	363	---	363	137	HVAC Improvements	99	---	---	---
---	42	---	42	9	Physical Plant and Support Services	99	---	---	---
---	---	---	---	---	Facility Environmental Assessments	99	1,000	1,000	1,000
38,578	***13,197***	***-2,865***	***48,910***	***29,588***	***Grand Total State Appropriation***		***39,942***	***45,457***	***44,457***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
29,971 3,186 S	314	934	34,405	33,148	Administration and Support Services	99	30,121	30,121	30,121
33,157	***314***	***934***	***34,405***	***33,148***	***Total Federal Funds***		***30,121***	***30,121***	***30,121***
					All Other Funds				
---	13,719 38,689 R	-24,048	28,360	16,073	Administration and Support Services	99	7,237	7,237	7,237
---	***52,408***	***-24,048***	***28,360***	***16,073***	***Total All Other Funds***		***7,237***	***7,237***	***7,237***
71,735	***65,919***	***-25,979***	***111,675***	***78,809***	***GRAND TOTAL ALL FUNDS***		***77,300***	***82,815***	***81,815***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $61,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

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

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).

The unexpended balances as of June 30, 2001 in the Physician-Dentist Fellowship and Educational Program to Provide Health Care to Persons with Developmental Disabilities accounts are appropriated for the same purpose.

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 at page H-43 of the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 2001 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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

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

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

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2001 in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).

Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on the services required, subject to the approval of the Director of the Division of Budget and Accounting.

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 2002, the Department's recommended Budget is approximately $82 million, which includes $35 million (42.8%, including PERC) in State appropriations, $44.3 million for trust funds (54.2%), and $2.4 million (3%) from the Casino Revenue Fund.

Of the $35 million recommendation, $13.4 million is provided for Direct State Services. The Division of Workplace Standards will receive $6 million which continues an appropriation of $500,000 for the administration of the recently enacted Public Works Contractor Registration Act. The Division also uses fees and penalties to support enforcement activities. In addition, a total of $21.6 million is provided in State funds in Grants-In-Aid to support Vocational Rehabilitation Services.

The fiscal 2002 Trust Fund appropriation of $44.3 million includes $24.3 million for State and Private Plan Disability, $11.6 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 job training grants to companies and individuals. 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 $328.2 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 Workforce Investment Act ($96.3 million). Another $140.9 million is provided for Vocational Rehabilitation Services ($48.6 million), Employment Services ($39.1 million), Workplace Standards ($3.6 million), Disability Determinations ($41.9 million), and Planning and Research ($7.7 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 $3.2 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
54,990	18,799	299	74,088	72,789	Direct State Services	57,926	57,731	57,731
18,920	302	3,682	22,904	22,764	Grants-In-Aid	21,291	21,624	21,624
73,910	19,101	3,981	96,992	95,553	Total General Fund	79,217	79,355	79,355
2,440	---	---	2,440	2,440	Total Casino Revenue Fund	2,440	2,440	2,440
76,350	***19,101***	***3,981***	***99,432***	***97,993***	***GRAND TOTAL***	***81,657***	***81,795***	***81,795***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
761	56	5	822	820	Administration and Support Services	969	969	969
					Economic Assistance and Security			
19,845	5,701	---	25,546	25,514	State Disability Insurance Plan	20,547	20,547	20,547
3,670	1,195	---	4,865	4,865	Private Disability Insurance Plan	3,770	3,770	3,770
11,332	6,287	---	17,619	17,409	Workers' Compensation	11,601	11,601	11,601
1,581	1,060	---	2,641	1,785	Special Compensation	1,619	1,619	1,619
36,428	*14,243*	---	*50,671*	*49,573*	*Subtotal*	*37,537*	*37,537*	*37,537*
					Manpower and Employment Services			
2,408	---	---	2,408	2,408	Vocational Rehabilitation Services	2,622	2,622	2,622
6,667	2,470	-98	9,039	9,030	Employment Services	6,793	6,793	6,793
95	---	---	95	94	Employment and Training Services	97	97	97
5,299	1,964	154	7,417	7,369	Workplace Standards	6,207	6,012	6,012
2,848	63	238	3,149	3,008	Public Sector Labor Relations	3,174	3,174	3,174
484	3	---	487	487	Private Sector Labor Relations	527	527	527
17,801	*4,500*	*294*	*22,595*	*22,396*	*Subtotal*	*19,420*	*19,225*	*19,225*
54,990	***18,799***	***299***	***74,088***	***72,789***	***Subtotal Direct State Services - General Fund***	***57,926***	***57,731***	***57,731***
54,990	***18,799***	***299***	***74,088***	***72,789***	***TOTAL DIRECT STATE SERVICES***	***57,926***	***57,731***	***57,731***
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
18,920	302	---	19,222	19,082	Vocational Rehabilitation Services	21,241	21,624	21,624
---	---	---	---	---	Employment Services	50	---	---
---	---	3,682	3,682	3,682	Employment and Training Services	---	---	---
18,920	*302*	*3,682*	*22,904*	*22,764*	*Subtotal*	*21,291*	*21,624*	*21,624*
18,920	***302***	***3,682***	***22,904***	***22,764***	***Subtotal Grants-In-Aid - General Fund***	***21,291***	***21,624***	***21,624***
					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***
21,360	***302***	***3,682***	***25,344***	***25,204***	***TOTAL GRANTS-IN-AID***	***23,731***	***24,064***	***24,064***
76,350	***19,101***	***3,981***	***99,432***	***97,993***	***TOTAL APPROPRIATION***	***81,657***	***81,795***	***81,795***

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

99. **Administration and Support Services**--The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, equipment and building management.

Provides for all accounting, budgeting and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	311	307	315	334
Male Minority %	8.3	8.5	8.5	8.3
Female Minority	960	964	972	1,131
Female Minority %	25.7	25.9	26.1	28.3
Total Minority	1,271	1,271	1,287	1,465
Total Minority %	34.0	34.4	34.6	36.6
Position Data				
Filled Positions by Funding Source				
State Supported	37	36	40	42
Federal	439	472	470	491
Total Positions	476	508	510	533
Filled Positions by Program Class				
Management and Administrative Services	476	508	510	533
Total Positions	476	508	510	533

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
761	56	5	822	820	Administration and Support Services	99	969	969	969
761	***56***	***5***	***822***	***820***	***Total Direct State Services***		***969*** [a]	***969***	***969***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
414	---	---	414	414	Salaries and Wages		596	596	596
414	---	---	*414*	*414*	*Total Personal Services*		*596*	*596*	*596*
12	---	---	12	12	Materials and Supplies		12	12	12
242	---	5	247	246	Services Other Than Personal		268	268	268
28	---	---	28	28	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
---	55 R	---	55	55	Urban Enterprise Zone - Administrative Costs	99	---	---	---
62	---	---	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
3	1	---	4	3	Additions, Improvements and Equipment		3	3	3
761	***56***	***5***	***822***	***820***	***Grand Total State Appropriation***		***969***	***969***	***969***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,440 32 S	1,524	392	9,388	6,790	Planning and Analysis	18	8,037	7,657	7,657
---	1,585	---	1,585	178	Administration and Support Services	99	---	---	---
7,472	***3,109***	***392***	***10,973***	***6,968***	***Total Federal Funds***		***8,037***	***7,657***	***7,657***
					All Other Funds				
---	1,017 4,822 R	96	5,935	5,072	Administration and Support Services	99	5,500	5,500	5,500
---	***5,839***	***96***	***5,935***	***5,072***	***Total All Other Funds***		***5,500***	***5,500***	***5,500***
8,233	***9,004***	***493***	***17,730***	***12,860***	***GRAND TOTAL ALL FUNDS***		***14,506***	***14,126***	***14,126***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove for the Administration and Support Services program classification, $265,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

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

Of the amounts hereinabove for Administration and Support Services, $31,000 are payable out 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 Administration and Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zones Act," P.L.1983,c.303 (C.52:27H - 60 et seq.), are appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zone Act," P.L.1983, c.303 (C.52:27H - 60 et seq.), the Department of Labor, based upon the authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce and Economic Growth Commission, shall make employer rebate awards.

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

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals in 35 offices located in population centers throughout the State.

    All unemployment benefit claims are based upon wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The Federal Government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long term disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance, select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges sitting in 17 different locations statewide hear formal claims. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.

06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,668,800	3,769,400	3,834,200	3,894,300
Net benefits paid (millions)	$1,104	$1,090	$1,121	$1,235
Average insured unemployed rate	2.60%	2.40%	2.30%	2.40%
Initial claims	487,800	466,848	468,100	499,200
Average weekly benefit payment	$260	$277	$290	$303
Disability Determination				
Total claims adjudicated	80,000	68,770	77,028	84,731
Social Security Disability payments (millions)	$1,350	$1,400	$1,425	$1,425
Average cost per case	$466	$553	$558	$613
State Disability Insurance Plan				
Covered workers	2,662,600	2,758,100	2,805,500	2,849,500
Claims filed	162,603	166,393	167,000	167,000
Benefits paid (millions)	$335	$357	$378	$397
Cost per claim processed	$99	$100	$102	$102
Average weekly benefit payment	$288	$290	$292	$294
Private Disability Insurance Plan				
Covered workers	672,100	717,100	729,400	740,900
Plans in force	4,567	4,766	4,900	5,100
Claims received	12,300	11,900	12,000	12,000
Benefits paid (millions)	$20	$19	$21	$21
Cost per claim processed	$112	$188	$190	$192
Workers' Compensation				
First reports of accident received	134,809	111,883	120,000	130,000
Cases pending July 1	104,721	100,721	99,920	98,920
Cases filed, reopened, reassigned	49,600	49,735	50,000	49,000
Cases closed	53,600	50,536	51,000	51,500
Cases pending June 30	100,721	99,920	98,920	96,420
Special Compensation				
Balance July 1	2,259	2,138	2,368	2,233
Verified petitions assigned	1,294	1,295	1,136	1,215
Advisory reports recovered	1,415	1,065	1,271	1,266
Balance June 30	2,138	2,368	2,233	2,182
Beneficiaries	5,374	5,624	5,751	5,804
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	405	396	399	429
Federal	1,540	1,432	1,370	1,507
All Other	7	7	7	7
Total Positions	1,952	1,835	1,776	1,943
Filled Positions by Program Class				
Unemployment Insurance	1,211	1,120	1,087	1,168
Disability Determinations	329	312	283	339
State Disability Insurance Plan	177	171	174	181
Private Disability Insurance Plan	70	67	68	79
Workers' Compensation	145	145	146	156
Special Compensation Fund	20	20	18	20
Total Positions	1,952	1,835	1,776	1,943

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,845	5,701	---	25,546	25,514	State Disability Insurance Plan	03	20,547	20,547	20,547
3,670	1,195	---	4,865	4,865	Private Disability Insurance Plan	04	3,770	3,770	3,770
11,332	6,287	---	17,619	17,409	Workers' Compensation	05	11,601	11,601	11,601
1,581	1,060	---	2,641	1,785	Special Compensation	06	1,619	1,619	1,619
36,428	***14,243***	---	***50,671***	***49,573***	***Total Direct State Services***		***37,537*** [a]	***37,537***	***37,537***
					Distribution by Fund and Object				
					Personal Services:				
23,913	12,938 R	-6,375	30,476	24,060	Salaries and Wages		24,627	24,048	24,048
---	---	---	---	6,272	Employee Benefits		---	---	---
23,913	*12,938*	*-6,375*	*30,476*	*30,332*	*Total Personal Services*		*24,627*	*24,048*	*24,048*
374	---	-130	244	244	Materials and Supplies		374	387	387
4,055	---	1,705	5,760	5,742	Services Other Than Personal		4,490	4,980	4,980
1,995	---	1,600	3,595	3,536	Maintenance and Fixed Charges		1,965	1,996	1,996
					Special Purpose:				
---	---	870	870	857	State Disability Insurance Plan	03	---	---	---
5,176	---	2,740	7,916	7,916	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,176	5,427	5,427
---	---	70	70	70	Private Disability Insurance Plan	04	---	---	---
---	---	420	420	418	Workers' Compensation	05	---	---	---
60	---	---	60	60	Special Compensation	06	60	40	40
855	1,305	-900	1,260	398	Additions, Improvements and Equipment		845	659	659
36,428	***14,243***	---	***50,671***	***49,573***	***Grand Total State Appropriation***		***37,537***	***37,537***	***37,537***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
97,670	18,478	---	116,148	87,876	Unemployment Insurance	01	91,000	91,000	91,000
42,436	9,048	---	51,484	36,920	Disability Determination	02	41,900	41,900	41,900
140,106	***27,526***	---	***167,632***	***124,796***	***Total Federal Funds***		***132,900***	***132,900***	***132,900***
					All Other Funds				
---	---	---	---	---	State Disability Insurance Plan	03	6,100	6,250	6,250
---	---	---	---	---	Private Disability Insurance Plan	04	985	985	985
---	4	---	4	---	Workers' Compensation	05	5,874	5,875	5,875
---	107,694 111,387 R	3,569	222,650	117,897	Special Compensation	06	124,750	124,750	124,750
---	***219,085***	***3,569***	***222,654***	***117,897***	***Total All Other Funds***		***137,709***	***137,860***	***137,860***
176,534	***260,854***	***3,569***	***440,957***	***292,266***	***GRAND TOTAL ALL FUNDS***		***308,146***	***308,297***	***308,297***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program, which includes $481,000 in appropriated receipts.

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.

There is appropriated from the General Fund an amount not to exceed $1,000,000 to conduct a feasibility study of the Modernization of the Unemployment Insurance Benefit Payment System – Local Online Payment System, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan there is appropriated from the State Disability Fund an amount not to exceed $6,250,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

The funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the "Uninsured Employers Fund" are appropriated from the "Uninsured Employers Fund", subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

From the funds made available to the State under section 903 of the Social Security Act (42 U.S.C. 1103 et seq.), as amended, the sum of $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 revitalize manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.
5. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
6. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
7. To prevent injuries and illnesses to public employees.
8. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (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 Workforce Investment Act (WIA), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide services to train the workforce which include: Counseling, Recruitment for Job Corps, Intake and Certification for WIA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989,c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C39: 6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39: 5A-18 et seq); mines, pits and quarries (C34: 6-98.1 et seq); explosives (C21: 1A-128 et seq); proximity to high voltage lines (C34: 6-47.1 et seq); fireworks (C21: 2-1 et seq and C21: 3-1 et seq); and service stations (C34A-1 et seq).

    Also covered are minimum wage and overtime (C34: 11-56A et seq); wage payment (C34: 11-4.1 et seq); child labor (C34: 2-21.1 et seq); industrial homework (C34: 6-120 et seq); lie detectors (C2A: 170.90.1); wage collection (C34: 11-57 et seq); prevailing wage (C34: 11-56.25 et seq); crew leaders (C34: 8A-7 et seq); drinking water and toilet facilities (C34: 9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

    Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

    The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	25,550	25,523	25,750	25,500
Total persons rehabilitated	4,041	4,227	4,150	4,200
Total continuing to be served	17,200	17,450	17,700	17,500
Average cost per rehabilitation	$12,127	$10,973	$11,005	$11,091
Earnings (Weekly)				
Before rehabilitation	$54	$56	$58	$60
After rehabilitation	$292	$295	$300	$315
Sheltered Workshops				
Persons served	2,771	2,658	2,617	2,617
Appropriation per client	$4,761	$4,776	$4,918	$4,925
Independent Living Rehabilitation				
Persons served	7,206	7,250	7,300	7,300
Cost per person	$108	$107	$107	$107
Employment Services				
Job openings received	161,166	190,612	175,000	183,750
Individuals placed	20,163	19,468	18,500	19,425
Individuals counseled	29,494	31,281	31,000	32,550
Disabled Veterans Outreach Program				
Veterans placed	2,444	2,202	2,300	2,415
Veterans counseled	3,644	4,322	4,000	4,200
Employment and Training Services				
Workforce Development Partnership Project				
Customized Training Grants	$31,604,620	$40,000,000	$35,000,000	$36,000,000
Individuals Trained	41,876	48,000	44,000	45,000
Cost per Individual	$755	$800	$800	$800
Companies served	539	600	600	525
Individual Training Grants-Displaced Workers	$15,802,376	$18,998,204	$18,799,000	$19,320,000
Individuals trained	4,584	5,669	5,500	5,600
Cost per individual	$3,447	$3,351	$3,418	$3,450

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Jobs Training Partnership Act (a)				
Total Enrollments	25,750	19,165	---	---
Total Job Placements	8,900	7,085	---	---
Workforce Investment Act (a)				
Total Enrollments	---	---	16,675	15,007
Total Job Placements	---	---	6,160	5,545
Workplace Standards				
Mine, pit and quarry inspections	2,754	2,044	2,100	2,100
High voltage inspections	429	814	800	800
OSHA On-site Consultant Services				
Consultations	568	432	450	460
Hazards identified	3,862	3,000	3,000	3,266
Mine Safety Training				
Persons trained	414	450	450	450
Wage and Hour, Child Labor and Public Contracts				
Complaints received	8,284	11,282	11,400	11,525
Formal complaints filed	3,540	3,404	3,450	3,475
Employees receiving back wages	10,500	18,231	18,800	18,800
Net back wages paid to employees	$4,603,429	$4,405,000	$4,600,000	$4,800,000
Public Employees Safety				
Inspections	334	293	350	500
Hazards identified	1,566	2,399	3,000	3,500
Apparel Registration				
Registrations issued	1,012	918	900	900
Firms with violations	195	160	150	150
Public Works Contractor Registration Act				
Registrations issued	---	3,182	4,000	6,000
Investigations resulting in Orders to Register	---	---	600	1,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,283	2,230	2,064	1,994
Filed	2,377	2,280	2,350	2,420
Disposed	2,430	2,446	2,420	2,455
Unfair practices and representation	815	712	725	745
Mediation, fact-finding and arbitration	1,241	1,351	1,320	1,335
Scope of negotiation and issue definition	113	116	115	115
Other Formal Decisions	261	267	260	260
Balance June 30	2,230	2,064	1,994	1,959
Appeal Board				
Balance July 1	91	90	16	18
Petitions Filed	4	3	20	30
Disposed	5	77	18	25
Balance June 30	90	16	18	23

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	228	222	240	274
Federal	1,017	1,031	1,008	1,128
Total Positions	1,245	1,253	1,248	1,402
Filled Positions by Program Class				
Vocational Rehabilitation Services	332	339	337	353
Workplace Standards	153	150	169	188
Employment Services	714	716	692	810
Public Sector Labor Relations	40	41	42	42
Private Sector Labor Relations	6	7	8	9
Total Positions	1,245	1,253	1,248	1,402

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Program data for fiscal years 2001 and 2002 are not available for the Job Training Partnership Act which was eliminated in fiscal 2000 and replaced with the Workforce Investment Act.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,408	---	---	2,408	2,408	Vocational Rehabilitation Services	07	2,622	2,622	2,622
6,667	2,470	-98	9,039	9,030	Employment Services	09	6,793	6,793	6,793
95	---	---	95	94	Employment and Training Services	10	97	97	97
5,299	1,964	154	7,417	7,369	Workplace Standards	12	6,207	6,012	6,012
2,848	63	238	3,149	3,008	Public Sector Labor Relations	16	3,174	3,174	3,174
484	3	---	487	487	Private Sector Labor Relations	17	527	527	527
17,801	***4,500***	***294***	***22,595***	***22,396***	***Total Direct State Services***		***19,420*** (a)	***19,225***	***19,225***
					Distribution by Fund and Object				
					Personal Services:				
9,859	1,890 R	12	11,761	11,761	Salaries and Wages		16,408	16,196	16,196
9,859	*1,890*	*12*	*11,761*	*11,761*	*Total Personal Services*		*16,408*	*16,196*	*16,196*
55	---	-5	50	49	Materials and Supplies		56	56	56
192	---	394	586	586	Services Other Than Personal		221	238	238
111	---	-9	102	102	Maintenance and Fixed Charges		111	111	111
					Special Purpose:				
4,548	1,790 R	-98	6,240	6,240	Workforce Development Partnership Program	09	1,124	1,124	1,124
2,119	671 R	---	2,790	2,790	Workforce Development Partnership - Counselors	09	81	81	81
95 S	---	---	95	94	Council on Gender Parity	10	97	97	97
42	---	---	42	---	Worker and Community Right to Know Act	12	42	42	42
420	---	---	420	420	Public Employees Occupational Safety	12	420	420	420
---	---	---	---	---	Public Works Contractor Registration	12	500	500	500
160	---	---	160	160	Mine Safety Program Expansion	12	160	160	160
200	149	---	349	194	Additions, Improvements and Equipment		200	200	200
					GRANTS-IN-AID				
					Distribution by Fund and Program				
21,360	302	---	21,662	21,522	Vocational Rehabilitation Services	07	23,681	24,064	24,064
18,920	*302*	---	*19,222*	*19,082*	*(From General Fund)*		*21,241*	*21,624*	*21,624*
2,440	---	---	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,440*	*2,440*
---	---	---	---	---	Employment Services	09	50	---	---
---	---	3,682	3,682	3,682	Employment and Training Services	10	---	---	---
21,360	***302***	***3,682***	***25,344***	***25,204***	***Total Grants-in-Aid***		***23,731***	***24,064***	***24,064***
18,920	*302*	*3,682*	*22,904*	*22,764*	*(From General Fund)*		*21,291*	*21,624*	*21,624*
2,440	---	---	*2,440*	*2,440*	*(From Casino Revenue Fund)*		*2,440*	*2,440*	*2,440*

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
3,891	---	---	3,891	3,891	Services to Clients (State Share)	07	3,891	3,891	3,891
---	---	---	---	---	Sheltered Workshop Transportation	07	650	650	650
2,440	---	---	2,440	2,440	Sheltered Workshop Transportation (CRF)	07	2,440	2,440	2,440
450	---	---	450	450	Supported Employment Services	07	2,550	2,550	2,550
12,354	82	---	12,436	12,296	Sheltered Workshop Support	07	13,001	13,001	13,001
1,250	220	---	1,470	1,470	Sheltered Workshop Employment Placement Incentive Program	07	450	450	450
85	---	---	85	85	Salary Supplement for Direct Service Workers	07	--- (b)	179	179
94	---	---	94	94	Deferred Cost of Living Adjustment - Sheltered Workshops	07	---	---	---
97	---	---	97	97	Cost of Living Adjustment-Sheltered Workshops	07	--- (c)	204	204
170	---	---	170	170	Services for Deaf Individuals	07	170	170	170
515	---	---	515	515	Independent Living Centers	07	525	525	525
10	---	---	10	10	Cost of Living Adjustment-Independent Living Centers	07	---	---	---
4	---	---	4	4	Training (State Share)	07	4	4	4
---	---	---	---	---	New Bridge 7001 Morris County	09	50	---	---
---	---	3,682	3,682	3,682	Work First New Jersey State GIA	10	---	---	---
39,161	***4,802***	***3,976***	***47,939***	***47,600***	***Grand Total State Appropriation***		***43,151***	***43,289***	***43,289***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
46,430	13,621	-1,081	58,970	42,553	Vocational Rehabilitation Services	07	47,480	48,560	48,560
40,360 300 S	7,953	-100	48,513	34,875	Employment Services	09	38,555	39,140	39,140
125,224 379 S	7,739	12,985	146,327	120,762	Employment and Training Services	10	102,030	96,338	96,338
3,410	438	---	3,848	1,487	Workplace Standards	12	3,610	3,605	3,605
216,103	***29,751***	***11,804***	***257,658***	***199,677***	***Total Federal Funds***		***191,675***	***187,643***	***187,643***
					All Other Funds				
---	17	---	17	---	REACH Grant Diversion	08	---	---	---
---	72	---	72	---	Employment Services	09	1,641	1,650	1,650
---	180 190 R	---	370	313	Employment and Training Services	10	---	---	---
---	---	---	---	---	Workplace Standards	12	2,624	2,400	2,400
---	67 30 R	-50	47	---	Public Sector Labor Relations	16	35	30	30
---	***556***	***-50***	***506***	***313***	***Total All Other Funds***		***4,300***	***4,080***	***4,080***
255,264	***35,109***	***15,730***	***306,103***	***247,590***	***GRAND TOTAL ALL FUNDS***		***239,126***	***235,012***	***235,012***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $173,000 distributed to applicable grant accounts.

(c) Appropriation of $198,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

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

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

The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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

Notwithstanding the provisions of the "1992 New Jersey Employment and Workforce Development Act" P.L.1992, c.43 (C34:15D-1 et seq.), such amounts as may be necessary are authorized from the Workforce Development Partnership Fund to provide a State match to the federal Welfare-to-Work Grant program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

There is appropriated out of the Unemployment Compensation Auxiliary Fund an amount not to exceed $3,000,000 for furniture purchases and renovations of the One Stop Career Centers, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $5,669,000 shall be transferred from the Department of Human Services to be used as a State match to the federal Welfare-to-Work Grant program, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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

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

Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $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, 2001, 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, 2001.

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, 2001.

Amounts appropriated hereinabove for the Sheltered Workshop Employment Placement Incentive Program shall be available to support expenditures under the Sheltered Workshop Support Program, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

DEPARTMENT OF LAW AND PUBLIC SAFETY
OVERVIEW

The fiscal 2002 Budget for the Department of Law & Public Safety, including operations, State Aid, Grants-in-Aid, and Capital funding, totals $473.8 million, a decrease of $16.8 million under the fiscal 2001 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 $281.5 million.

The Division of State Police fiscal 2002 recommendation of $246.4 million includes $4 million for 100 new narcotic detectives and supervisors and $1.5 million to maintain over 100 trooper positions which are new or previously federally funded. Also included is $450,000 to provide more staff to the State Police for the DNA laboratory to meet the requirements of new legislation, P.L. 2000, c. 118; $9.7 million to continue State Police Reform technology enhancements; and $739,000 for a new bus inspections facility in Herbertsville.

The Division of Criminal Justice fiscal 2002 recommendation of $34 million includes $2.9 million in Grants-In-Aid funding to assist local municipalities purchase mobile video cameras for their police patrol cars. This will allow local governments to monitor police performance in the same manner as the State Police.

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 $14.2 million. This funding includes $10.1 million in the Gubernatorial Elections Fund to provide public financing to qualifying candidates in the 2001 gubernatorial primary election, a $3.1 million increase of the fiscal 2001 adjusted appropriation. Also included is $400,000 for the Ballot Statement Program to allow candidates for Governor to publish their positions on issues for the voting public.

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 $590,000 in funding which includes and increase of $58,000 for additional staff to assist in the processing of complaints and investigations.

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 $964,000 in funding. In addition, $3.0 million is recommended to replace punch card voting machines with electronic machines in certain counties.

The recommendation for the Juvenile Justice Commission totals $108.6 million for fiscal 2002. The Division maintains responsibility for the custody, education, treatment, and aftercare programs related to juvenile offenders. Included in the recommendation is $398,000 to expand training for both custody and non-custody personnel; $350,000 to enhance the provision of medical services to the community programs; $300,000 to expand the Commission's information technology program; $602,000 for new dormitory facilities at the Albert Elias and Voorhees residential group centers and $641,000 to install a duress alarm for staff at the New Jersey Training School for Boys to ensure their safety.

Included in the Juvenile Justice Commission budget is $19.8 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 2002 recommendation of $34.5 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 2002.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
377,354	84,429	11,945	473,728	415,452	Direct State Services	404,793	417,751	417,751
21,352	75	-600	20,827	17,327	Grants-In-Aid	37,283	24,010	24,010
3,690	---	---	3,690	3,690	State Aid	6,290	6,690	6,690
14,475	19,043	---	33,518	9,496	Capital Construction	42,224	49,310	25,344
416,871	103,547	11,345	531,763	445,965	Total General Fund	490,590	497,761	473,795
33,851	167	---	34,018	33,618	Total Casino Control Fund	35,201	34,458	34,458
92	---	---	92	92	Total Casino Revenue Fund	92	92	92
---	---	---	---	---	Total Gubernatorial Election Fund	7,000	10,100	10,100
450,814	***103,714***	***11,345***	***565,873***	***479,675***	***GRAND TOTAL***	***532,883***	***542,411***	***518,445***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
187,221	11,751	4,157	203,129	194,418	State Police Operations	195,427	205,150	205,150
23,691	2,227	1,591	27,509	27,263	Criminal Justice	26,710	26,370	26,370
211	---	21	232	232	State Medical Examiner	259	259	259
33,779	595	522	34,896	30,571	Administration and Support Services	25,821	25,821	25,821
244,902	*14,573*	*6,291*	*265,766*	*252,484*	*Subtotal*	*248,217*	*257,600*	*257,600*
					Special Law Enforcement Activities			
338	177	---	515	345	Office of Highway Traffic Safety	338	338	338
2,537	549	53	3,139	2,599	Election Law Enforcement	3,711	4,111	4,111
529	44	12	585	465	Review and Enforcement of Ethical Standards	532	590	590
1,260	4,256	65	5,581	5,563	Regulation of Alcoholic Beverages	1,375	1,375	1,375
---	---	700	700	700	Regulation of Racing Activities	---	250	250
405	15	119	539	525	Election Management and Coordination	524	964	964
---	---	100	100	100	State Athletic Control	---	---	---
5,069	*5,041*	*1,049*	*11,159*	*10,297*	*Subtotal*	*6,480*	*7,628*	*7,628*
					Juvenile Services			
17,609	97	610	18,316	18,313	Juvenile Community Programs	19,507	21,078	21,078
26,538	9	941	27,488	27,486	Institutional Control and Supervision	32,746	34,432	34,432
6,742	5	-1,408	5,339	5,336	Institutional Care and Treatment	6,345	5,644	5,644
3,621	91	-29	3,683	3,683	Aftercare Programs	4,430	4,430	4,430
9,498	63	2,512	12,073	12,002	Administration and Support Services	13,512	13,878	13,878
64,008	*265*	*2,626*	*66,899*	*66,820*	*Subtotal*	*76,540*	*79,462*	*79,462*
					Central Planning, Direction and Management			
581	---	82	663	662	Central Library Services	659	659	659
6,329	669	1,074	8,072	8,061	Administration and Support Services	10,153	10,753	10,753
6,910	*669*	*1,156*	*8,735*	*8,723*	*Subtotal*	*10,812*	*11,412*	*11,412*
					General Government Services			
16,403	80	800	17,283	17,188	Legal Services	19,923	19,923	19,923
					Protection of Citizens' Rights			
12,613	8,233	166	21,012	20,571	Consumer Affairs	13,321	13,321	13,321
17,541	46,838	-1	64,378	28,314	Operation of State Professional Boards	18,636	17,541	17,541
4,492	6	65	4,563	4,562	Protection of Civil Rights	5,189	5,189	5,189
5,416	8,724	-207	13,933	6,493	Victims of Crime Compensation Board	5,675	5,675	5,675
40,062	*63,801*	*23*	*103,886*	*59,940*	*Subtotal*	*42,821*	*41,726*	*41,726*
377,354	***84,429***	***11,945***	***473,728***	***415,452***	***Subtotal Direct State Services - General Fund***	***404,793***	***417,751***	***417,751***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
33,851	167	---	34,018	33,618	Gaming Enforcement	35,201	34,458	34,458
33,851	***167***	---	***34,018***	***33,618***	***Subtotal Direct State Services - Casino Control Fund***	***35,201***	***34,458***	***34,458***

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	***92***	***92***	***Subtotal Direct State Services - Casino Revenue Fund***	***92***	***92***	***92***
					DIRECT STATE SERVICES - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	---	---	---	---	Election Law Enforcement	7,000	10,100	10,100
---	---	---	---	---	***Subtotal Direct State Services - Gubernatorial Elections Fund***	***7,000***	***10,100***	***10,100***
411,297	***84,596***	***11,945***	***507,838***	***449,162***	***TOTAL DIRECT STATE SERVICES***	***447,086***	***462,401***	***462,401***
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
3,765	---	---	3,765	265	State Police Operations	265	265	265
1,840	---	---	1,840	1,840	Criminal Justice	1,000	3,917	3,917
5,605	---	---	*5,605*	*2,105*	*Subtotal*	*1,265*	*4,182*	*4,182*
					Special Law Enforcement Activities			
---	---	---	---	---	Regulation of Racing Activities	18,000	---	---
					Juvenile Services			
15,747	75	-600	15,222	15,222	Juvenile Community Programs	18,018	19,828	19,828
21,352	***75***	***-600***	***20,827***	***17,327***	***Subtotal Grants-In-Aid - General Fund***	***37,283***	***24,010***	***24,010***
21,352	***75***	***-600***	***20,827***	***17,327***	***TOTAL GRANTS-IN-AID***	***37,283***	***24,010***	***24,010***
					STATE AID - GENERAL FUND			
					Law Enforcement			
3,690	---	---	3,690	3,690	Criminal Justice	3,690	3,690	3,690
---	---	---	---	---	Administration and Support Services	2,600	---	---
3,690	---	---	*3,690*	*3,690*	*Subtotal*	*6,290*	*3,690*	*3,690*
					Special Law Enforcement Activities			
---	---	---	---	---	Election Management and Coordination	---	3,000	3,000
3,690	---	---	***3,690***	***3,690***	***Subtotal State Aid - General Fund***	***6,290***	***6,690***	***6,690***
3,690	---	---	***3,690***	***3,690***	***TOTAL STATE AID***	***6,290***	***6,690***	***6,690***
					CAPITAL CONSTRUCTION			
					Law Enforcement			
5,831	2,946	---	8,777	2,599	State Police Operations	11,585	20,647	2,274
---	107	---	107	---	State Medical Examiner	---	800	800
---	131	---	131	43	Administration and Support Services	20,020	12,920	12,920
5,831	*3,184*	---	*9,015*	*2,642*	*Subtotal*	*31,605*	*34,367*	*15,994*

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Juvenile Services			
8,644	15,859	---	24,503	6,854	Administration and Support Services	10,619	14,643	9,350
					Protection of Citizens' Rights			
---	---	---	---	---	Consumer Affairs	---	300	---
14,475	***19,043***	---	***33,518***	***9,496***	***Subtotal Capital Construction***	***42,224***	***49,310***	***25,344***
450,814	***103,714***	***11,345***	***565,873***	***479,675***	***TOTAL APPROPRIATION***	***532,883***	***542,411***	***518,445***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

    Marine Police operations provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Marine Police also promote boating safety through public education.

    The Division provides and maintains a statewide radio communications system for the use of 21 other state agencies and for the Division.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, high technology/computer crime, ABC enforcement, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Division is responsible for ensuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

    Police Services and Public Order ensures that the New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and DNA database maintenance.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

    Emergency Services develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

The Medical Evacuation-Air Ambulance/Helicopter Program provides round-the-clock emergency ambulance service to trauma victims.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

The Bureau of State Governmental Security consists of troopers and security guards and is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex. Security for the Governor and his or her family is also provided.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized, highly skilled and diversified staff is provided.

99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, the public information, Affirmative Action/Equal Employment Opportunity and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other state agencies.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	15,394	13,833	13,566	13,294
Accident	29,948	32,714	33,368	34,035
General	611,657	627,782	640,337	653,143
Driving While Intoxicated Arrests	5,288	6,306	5,676	5,109
Aid To Motorists	172,774	184,961	188,660	192,433
Commercial Vehicles Inspected	50,173	48,506	49,961	51,460
Commercial vehicle inspection summonses	30,398	31,736	32,688	33,669
Commercial Vehicles Weighed	434,013	475,341	499,108	524,063
Commercial vehicle weight summonses	6,121	5,225	5,120	5,017
Commercial vehicles taken out of service	9,063	8,694	8,423	8,170
Criminal Enterprise and Racketeering Investigations	376	326	384	453
Number of arrests	1,019	887	1,011	1,152
Special Investigations	337	273	287	301
Racetrack Unit Investigations	260	216	250	275
Racetrack unit arrests	36	30	40	55
Polygraph Examinations	324	301	320	330

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Arson Investigations	321	294	330	332
Arson arrests	51	42	44	46
Property damage (in millions)	$20.80	$12.40	$14.00	$14.50
Auto Unit Investigations	219	192	175	200
Auto unit arrests	92	105	100	125
Recovered vehicles	268	181	150	175
Recovered property value (in millions)	$6.50	$3.80	$3.00	$4.00
Major Crime Investigations	59	53	70	75
Fugitive Investigations	409	436	300	300
Cleared by arrest	551	684	450	450
ABC Inspection/Investigations	1,894	1,986	2,200	2,500
ABC arrests	612	440	550	600
Missing Persons Complaints	503	512	600	650
Missing persons located	75	86	115	125
Child Exploitation Investigations	8	14	65	70
Unidentified Persons Investigations	25	27	50	65
Solid/Hazardous Waste Investigations	370	461	493	550
Approvals	60	60	84	110
Rejections	8	7	7	10
Firearms Applications Received	67,100	68,200	69,000	69,200
Laboratory Cases Received	34,361	34,656	36,389	38,208
Laboratory Cases Completed	32,691	32,481	34,100	37,200
Crime Scene Investigations	2,026	1,931	2,015	2,075
Private Detective Licenses Issued	952	1,070	861	1,100
Private Detective Employee Registrations	27,555	32,430	27,073	32,600
Criminal History Records Information Unit				
Inquiries	10,410,108	4,765,576	5,000,000	5,500,000
Responses	5,747,143	2,193,111	2,300,000	2,500,000
Updates/modifications	11,439,240	6,582,838	7,600,000	8,700,000
Document and Voice Print Examinations	250	--- (a)	--- (a)	--- (a)
Composite Drawing Cases	404	300	360	390
Marine Police Investigations				
Criminal-Marine	214	171	190	200
Accident-Marine	255	209	220	240
General-Marine	6,240	6,523	7,000	7,300
Boardings	7,564	6,155	6,600	7,000
Assists	754	801	900	1,000
Pollution Investigations	126	177	190	200
D.W.I. Arrests	44	31	45	55
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	8,198	13,714	15,500	17,500
Complaints, Inquiries, Other Matters (Closed)	6,719	11,385	13,000	15,000
Investigations Opened	1,479	1,849	1,900	1,900
Investigations Closed	1,227	1,666	1,700	1,700
Convictions (Plea and Trial)	412	439	500	500
Briefs Received	1,648	1,560	1,700	1,700
Briefs Filed	850	839	850	850
Forfeitures-State Share (in millions)	$4.20	$0.60	$0.80	$0.80
Amount of Penalties and Awards Levied (in millions)	$1.30	$2.28	$1.50	$1.50
State Grand Jury Indictments/Accusations	245	244	250	250
County Indictments/Accusations	232	233	235	235
Defendants Disposed	577	651	700	700
Fines Ordered (in millions)	$0.35	$0.32	$0.50	$0.50
Restitution Ordered (in millions)	$24.60	$10.46	$5.00	$5.00
Criminal Justice Training Programs	213	212	220	220
Number trained	9,348	11,973	9,500	9,500
Police Training Commission Training Programs	160	157	155	155
Number of trainees certified	4,048	3,922	4,100	4,100

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
State Medical Examiner				
Toxicological Cases Received	2,939	3,099	3,000	3,000
Statewide Autopsies Performed	3,927	4,126	4,100	4,100
Number of Deaths Investigated	5,974	6,176	6,000	6,000
Gaming Enforcement				
New Applications to be Processed				
Individual applications	4,008	4,841	4,300	7,050 (b)
Hotels/Casino	6	4	5	4
Casino service industries/vendors	4,283	3,923	3,984	4,049
Renewal Applications Processed				
Individual applications	6,432	9,236	7,750	3,639
Hotels/Casino	4	7	3	3
Casino service industries	230	226	210	232
Arrest notifications	3,642	3,418	3,486	3,556
Casino licensing investigations	2,296	2,360	2,451	2,549
Casino enforcement investigations	1,845	1,925	1,900	2,250
Casino enforcement arrests	1,608	1,463	1,350	1,750
Slot modifications/inspections	74,400	86,000	90,700	95,000
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	172	---	300	350
State Police recruits graduated	150	---	270	315
Special schools training	10,118	13,630	26,500	14,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	3,355	3,360	3,423	3,746
Federal	86	91	108	94
All Other	1,282	1,371	1,366	1,419
Total Positions	4,723	4,822	4,897	5,259
Filled Positions by Program Class				
State Police Operations	3,499	3,459	3,394	3,700
Criminal Justice	627	767	820	857
State Medical Examiner	73	71	70	87
Gaming Enforcement	287	285	282	283
Administration and Support Services	237	240	331	332
Total Positions	4,723	4,822	4,897	5,259

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) The Document Examination Unit ceased operations as of July 1999

(b) New individual applications in FY2002 include additional applications expected due to the opening of Borgata Casino in 2003

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
187,221	11,751	4,157	203,129	194,418	State Police Operations	06	195,427	205,150	205,150
23,691	2,227	1,591	27,509	27,263	Criminal Justice	09	26,710	26,370	26,370
211	---	21	232	232	State Medical Examiner	11	259	259	259

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
33,851	167	---	34,018	33,618	Gaming Enforcement	30	35,201	34,458	34,458
33,851	*167*	---	*34,018*	*33,618*	*(From Casino Control Fund)*		*35,201*	*34,458*	*34,458*
33,779	595	522	34,896	30,571	Administration and Support Services	99	25,821	25,821	25,821
278,753	***14,740***	***6,291***	***299,784***	***286,102***	***Total Direct State Services***		***283,418***	***292,058***	***292,058***
244,902	*14,573*	*6,291*	*265,766*	*252,484*	*(From General Fund)*		*248,217* [a]	*257,600*	*257,600*
33,851	*167*	---	*34,018*	*33,618*	*(From Casino Control Fund)*		*35,201*	*34,458*	*34,458*
					Distribution by Fund and Object				
					Personal Services:				
172,993 7,313 S	1,165 331 R	7,107	188,909	170,345	Salaries and Wages		173,667	172,413	172,413
25,949 1,600 S	---	-260	27,289	21,360	Salaries and Wages (CCF)		21,446 600 S	22,321	22,321
---	---	---	---	18,570	Food In Lieu of Cash		---	---	---
---	---	---	---	813	Food In Lieu of Cash (CCF)		---	---	---
---	---	---	---	---	Cash In Lieu of Maintenance		18,805	19,578	19,578
---	---	---	---	---	Cash In Lieu of Maintenance (CCF)		830	792	792
---	---	---	---	5,031	Employee Benefits (CCF)		5,273	5,036	5,036
207,855	*1,496*	*6,847*	*216,198*	*216,119*	*Total Personal Services*		*220,621*	*220,140*	*220,140*
180,306	*1,496*	*7,107*	*188,909*	*188,915*	*(From General Fund)*		*192,472*	*191,991*	*191,991*
27,549	*---*	*-260*	*27,289*	*27,204*	*(From Casino Control Fund)*		*28,149*	*28,149*	*28,149*
7,273	---	-385	6,888	5,191	Materials and Supplies		5,289	6,274	6,274
405	---	-70	335	311	Materials and Supplies (CCF)		389	389	389
5,301	---	1,536	6,837	6,837	Services Other Than Personal		6,081	9,960	9,960
1,841	---	70	1,911	1,830	Services Other Than Personal (CCF)		1,857	1,864	1,864
5,268	---	-694	4,574	4,574	Maintenance and Fixed Charges		5,402	4,478	4,478
2,440	---	260	2,700	2,696	Maintenance and Fixed Charges (CCF)		2,440	2,440	2,440
					Special Purpose:				
---	1 138 R	---	139	137	Retired Officers Handgun Permits	06	---	---	---
1,988	1,100	---	3,088	2,484	Nuclear Emergency Response Program	06	1,988	1,988	1,988
962	94	---	1,056	1,036	Drunk Driver Fund Program	06	962	962	962
1,014	747 6,615 R	---	8,376	6,956	Noncriminal Records Checks	06	1,014	1,014	1,014
---	---	---	---	---	Enhanced DNA Testing	06	---	450	450
700	---	---	700	700	COPS Universal Grant-State Assumption	06	916	1,533	1,533
200	---	---	200	200	Megan's Law DNA Testing	06	200	200	200
1,500	1,500	---	3,000	2,911	Urban Search and Rescue	06	1,500	1,500	1,500
---	---	---	---	---	Additional 70 Troopers	06	2,663	3,591	3,591
600 S	---	---	600	---	State Police Additional Narcotic Detectives and Patrol Supervisors - Training	06	---	1,800	1,800
---	---	---	---	---	State Police Additional Narcotic Detectives and Patrol Supervisors - Salaries	06	---	2,200	2,200
380	---	---	380	379	State Police-Forensic/DNA Lab Testing	06	---	---	---
---	---	---	---	---	State Police Federal Monitor	06	500	500	500
---	---	---	---	---	State Police Community Policing Initiative	06	196	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
5,700	---	---	5,700	5,700	State Police Vehicles-FY 2000 Lease\Purchase	06	---	---	---
---	---	---	---	---	Criminal Justice - Corruption Prosecution Expansion	09	700	700	700
1,500	---	---	1,500	1,500	Division of Criminal Justice-State Match	09	1,500	1,500	1,500
250	---	---	250	250	Human Relations Council	09	250	250	250
650	---	---	650	650	Government Integrity and Corruption Unit	09	--- (b)	---	---
---	521 R	---	521	521	Criminal Justice Cost Recovery	09	---	---	---
1,500	---	---	1,500	1,500	Health Insurance Fraud Unit	09	--- (c)	---	---
356	---	---	356	356	Expenses of State Grand Jury	09	356	356	356
375	---	---	375	375	Medicaid Fraud Investigation-State Match	09	375	500	500
---	533 1,105 R	---	1,638	1,385	Victim and Witness Advocacy Fund	09	---	---	---
1,185	---	---	1,185	1,185	Gaming Enforcement (CCF)	30	1,185	1,185	1,185
1,800	483 R	1	2,284	49	State Police Recruit Training	99	1,800	1,800	1,800
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
4,700	---	---	4,700	3,142	N.C.I.C. 2000 Project	99	2,000	2,000	2,000
---	---	---	---	---	State Police Cadet Pilot Program	99	174	174	174
---	---	---	---	---	Additional 85 Civilian Staff - Trooper Redeployment	99	3,250	3,250	3,250
---	---	---	---	---	State Police Technology Enhancements	99	600	600	600
3,700 10,000 S	---	---	13,700	13,697	State Police Enhanced Systems and Procedures	99	3,450	3,450	3,450
8,686	240	-1,274	7,652	2,846	Additions, Improvements and Equipment		14,386	14,386	14,386
431	167	---	598	392	Additions, Improvements and Equipment (CCF)		431 750 S	431	431
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,765	---	---	3,765	265	State Police Operations	06	265	265	265
3,765	---	---	*3,765*	*265*	*(From General Fund)*		*265*	*265*	*265*
1,840	---	---	1,840	1,840	Criminal Justice	09	1,000	3,917	3,917
5,605	---	---	***5,605***	***2,105***	***Total Grants-in-Aid***		***1,265***	***4,182***	***4,182***
					Distribution by Fund and Object				
					Grants:				
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265	265
3,500 S	---	---	3,500	---	Missing Children/Child Abduction Program	06	---	---	---
90	---	---	90	90	Sexual Assault Nurse Examiner Program, Monmouth County	09	---	---	---
---	---	---	---	---	Municipal Mobile Video Recorders	09	---	2,917	2,917
1,000	---	---	1,000	1,000	Community Justice Grant	09	1,000	1,000	1,000
750	---	---	750	750	Hamilton Township (Mercer) -- Community Policing Project	09	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Program				
3,690	---	---	3,690	3,690	Criminal Justice	09	3,690	3,690	3,690
---	---	---	---	---	Administration and Support Services	99	2,600	---	---
3,690	---	---	***3,690***	***3,690***	***Total State Aid***		***6,290***	***3,690***	***3,690***
					Distribution by Fund and Object				
					State Aid:				
90 S	---	---	90	90	Trigger Lock County Program	09	90	90	90
3,600	---	---	3,600	3,600	Safe and Secure Neighbor-hoods Program	09	3,600	3,600	3,600
---	---	---	---	---	National Crime Information Center Local Law Enforcement Assistance	99	2,600	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
5,831	2,946	---	8,777	2,599	State Police Operations	06	11,585	20,647	2,274
---	107	---	107	---	State Medical Examiner	11	---	800	800
---	131	---	131	43	Administration and Support Services	99	20,020	12,920	12,920
5,831	***3,184***	---	***9,015***	***2,642***	***Total Capital Construction***		***31,605***	***34,367***	***15,994***
					Distribution by Fund and Object				
					Office of State Medical Examiner				
---	2	---	2	---	State Medical Examiner Forensic Equipment Replacement	11	---	---	---
---	---	---	---	---	Critical Repairs and Instrumentation	11	---	800	800
---	105	---	105	---	HVAC Renovation	11	---	---	---
					Division of State Police				
---	---	---	---	---	Totowa Communications and Evidence Addition	06	---	2,495	---
671	850	---	1,521	81	Critical Repairs/Rehabilitation, Divisionwide	06	300	314	314
176	---	---	176	---	Roads, Approaches, Parking	06	145	203	---
---	20	---	20	20	ADA Development - Statewide	06	---	---	---
412	18	---	430	9	Hazardous Materials Removal and Fire Safety Projects	06	300	421	421
---	---	---	---	---	Purchase of Three Helicopters	06	8,700	---	---
2,500	241	---	2,741	262	Computer Aided Dispatch and Records Management System	06	---	---	---
1,282	---	---	1,282	1,195	State Police Radio Replace-ments	06	1,900	7,775	---
---	193	---	193	156	Forensic Laboratory Equipment	06	---	---	---
---	144	---	144	14	Buildings #2 and #6 Renovations	06	---	---	---
---	---	---	---	---	Purchase of Additional Helicopters	06	---	7,900	---
---	3	-3	---	---	Bi-Valve Construction	06	---	---	---
790	334	3	1,127	34	Roof Replacement, Various Facilities	06	240	800	800
---	20	---	20	---	Bulkhead Repair	06	---	---	---
---	592	---	592	365	Emergency Generator Replacements	06	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	531	---	531	463	FEMA Match	06	---	---	---
---	---	---	---	---	Bus Inspection Station-Hertsville	06	---	739	739
---	3	---	3	---	State Police Warehouse West Trenton	99	---	---	---
---	128	---	128	43	New Southern Regional Headquarters, Hammonton	99	---	---	---
---	---	---	---	---	State Police Technology Enhancements	99	16,700	9,672	9,672
---	---	---	---	---	Facility Renovations, Gender Accommodations	99	2,110	---	---
---	---	---	---	---	HVAC Replacements, Statewide	99	300	614	614
---	---	---	---	---	Building 15, HVAC Duct Replacements	99	600	---	---
---	---	---	---	---	Dynamometer Installations	99	310	---	---
---	---	---	---	---	State Police Emergency Operations Center	99	---	1,267	1,267
---	---	---	---	---	Consolidation and Backfill Plan for Headquarters	99	---	915	915
---	---	---	---	---	Electrical Upgrades Various Buildings	99	---	452	452
293,879	***17,924***	***6,291***	***318,094***	***294,539***	***Grand Total State Appropriation***		***322,578***	***334,297***	***315,924***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
21,660 205S	12,736 38,683R	1,380	74,664	57,298	State Police Operations	06	17,624	14,615	14,615
35,775 2,107 S	23,888	-330	61,440	25,291	Criminal Justice	09	41,313	41,336	41,336
59,747	***75,307***	***1,050***	***136,104***	***82,589***	***Total Federal Funds***		***58,937***	***55,951***	***55,951***
					All Other Funds				
---	3,679 41,328 R	15,110	60,117	57,881	State Police Operations	06	74,025	74,313	74,313
---	3,786 33,160 R	-127	36,819	34,896	Criminal Justice	09	35,982	35,636	35,636
---	332 5,381 R	324	6,037	5,902	State Medical Examiner	11	5,444	5,777	5,777
---	1,311 1,568 R	---	2,879	1,234	Administration and Support Services	99	1,500	1,500	1,500
---	***90,545***	***15,307***	***105,852***	***99,913***	***Total All Other Funds***		***116,951***	***117,226***	***117,226***
353,626	***183,776***	***22,648***	***560,050***	***477,041***	***GRAND TOTAL ALL FUNDS***		***498,466***	***507,474***	***489,101***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $650,000 distributed to applicable operating accounts.

(c) Appropriation of $1,500,000 distributed to applicable operating account.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L. 1979, c. 396 (C.2C:43-3.1) is appropriated.

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

The unexpended balance as of June 30, 2001 in the revolving fund established under the "New Jersey Antitrust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) is appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L. 1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In addition to the amount hereinabove for State Police Operations, 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, 2001 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 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, 2001, 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, 2001 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, 2001 in the Nuclear Emergency Response Program account is appropriated.

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, "The Retired Officer Handgun Permit Program," and the unexpended balance as of June 30, 2001, 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.

In addition to the amounts hereinabove for the State Police-Enhanced DNA Testing account, there is appropriated an amount not to exceed $450,000 to be offset by actual receipts pursuant to P.L. 2000, c. 118. Additional funding shall be based upon the review of monthly workload data, collection data and spending plans, subject to the approval of the Director of the Division of Budget and Accounting.

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, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
7. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in but not of" the Department of Law and Public Safety.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The Executive Commission on Ethical Standards is an agency "in but not of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for canvassing of votes cast for federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and Federal offices, in addition to motor vehicle offices has increased the number of registered voters in the State to 4.8 million.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	115	143	150	157
Highway Safety Grants Funded	107	126	133	141
Election Law Enforcement				
Disclosure Reports Total	21,918	23,040	22,050	22,445
Campaign and quarterly	17,975	19,478	18,000	18,695
Lobbyists	3,702	3,517	3,700	3,700
Personal finance	241	45	350	50
Investigations	47	35	50	50
Civil Prosecutions	117	108	125	125
Public Assistance Requests	11,054	9,593	12,500	12,600
Photocopies	144,286	132,968	140,000	140,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	3	4
Investigations	1,100	1,100	1,100	1,200
Financial Disclosure Reports	2,030	2,030	2,030	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	101,281	106,300	111,650	117,232
Licenses (State Issued Only)	743	775	800	840
Permits	52,535	55,160	58,000	60,900
Penalties	735	775	815	860
Fees	47,250	48,500	50,000	52,500
Regulation of Racing Activities				
Racing Days Allotted	605	553	574	574
Licenses Issued	17,030	16,000	23,855	25,000
Fingerprints Taken	4,633	4,112	4,000	4,000
Samples Taken	38,953	36,032	36,864	38,000
Number of Tests Performed on Samples	1,363,355	1,261,170	1,290,240	1,300,000
Breathalizer Tests	1,815	1,689	1,728	1,750
Simulcasting Programs Allotted	23,519	26,864	29,550	30,000
Rulings Issued	2,108	1,689	1,728	1,750
Election Management and Coordination				
Mail Voter Registration	478,842	470,000	480,000	480,000
State Athletic Control				
Total Number of Shows and Licensees	1,123 [a]	1,134	1,176	1,246
Professional Boxing Shows	15 [a]	11	18	20
A.B.F. Boxing Shows	32	37	40	46
Professional Boxers Licensed	207	199	210	230
Licenses (Other)	869	885	900	940
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	97	98	104	128
Federal	24	25	27	27
All Other	84	85	93	68
Total Positions	205	208	224	223
Filled Positions by Program Class				
Office of Highway Traffic Safety	27	28	30	30
Election Law Enforcement	40	38	41	62
Review and Enforcement of Ethical Standards	6	7	7	9
Regulation of Alcoholic Beverages	47	48	50	51
Regulation of Racing Activities	75	73	80	59
Election Management and Coordination	4	5	6	6
State Athletic Control	6	9	10	6
Total Positions	205	208	224	223

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal year 2002 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
338	177	---	515	345	Office of Highway Traffic Safety	03	338	338	338
2,537	549	53	3,139	2,599	Election Law Enforcement	17	10,711	14,211	14,211
2,537	*549*	*53*	*3,139*	*2,599*	*(From General Fund)*		*3,711*	*4,111*	*4,111*
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		*7,000*	*10,100*	*10,100*
529	44	12	585	465	Review and Enforcement of Ethical Standards	20	532	590	590
1,260	4,256	65	5,581	5,563	Regulation of Alcoholic Beverages	21	1,375	1,375	1,375
---	---	700	700	700	Regulation of Racing Activities	22	---	250	250
405	15	119	539	525	Election Management and Coordination	25	524	964	964
---	---	100	100	100	State Athletic Control	27	---	---	---
5,069	***5,041***	***1,049***	***11,159***	***10,297***	***Total Direct State Services***		***13,480***	***17,728***	***17,728***
5,069	*5,041*	*1,049*	*11,159*	*10,297*	*(From General Fund)*		*6,480* (a)	*7,628*	*7,628*
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		*7,000*	*10,100*	*10,100*
					Distribution by Fund and Object				
					Personal Services:				
3,198	4,524 R	-67	7,655	7,625	Salaries and Wages		4,084	4,142	4,142
3,198	*4,524*	*-67*	*7,655*	*7,625*	*Total Personal Services*		*4,084*	*4,142*	*4,142*
214	---	81	295	284	Materials and Supplies		209	209	209
719 5 S	1 R	433	1,158	1,129	Services Other Than Personal		734	734	734
40	---	1	41	33	Maintenance and Fixed Charges		40	40	40
					Special Purpose:				
338	177	---	515	345	Federal Highway Safety Program-State Match	03	338	338	338
---	---	---	---	---	Election Law Enforcement (GEF)	17	7,000	10,100	10,100
---	---	---	---	---	Gubernatorial Public Finance Program	17	600	600	600
---	---	---	---	---	Ballot Statement Program	17	---	400	400
15	---	---	15	9	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
80	---	-20	60	35	Document Storage and Retrieval	20	---	---	---
---	---	700	700	700	Racing Commission-Operational Support	22	---	250	250
---	---	---	---	---	County Monitoring and Oversight	25	---	440	440
---	14	-1	13	---	Statewide Voter Registration and Election Coordination	25	---	---	---
460	325	-78	707	137	Additions, Improvements and Equipment		460	460	460

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Regulation of Racing Activities	22	18,000	---	---
---	---	---	---	---	***Total Grants-in-Aid***		***18,000***	---	---
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	New Jersey Thoroughbred Horsemen's Association	22	11,700 S	---	---
---	---	---	---	---	New Jersey Standardbred Breeders and Owners' Association	22	6,300 S	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Election Management and Coordination	25	---	3,000	3,000
---	---	---	---	---	***Total State Aid***		---	***3,000***	***3,000***
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Voting Machine Replacement	25	---	3,000	3,000
5,069	***5,041***	***1,049***	***11,159***	***10,297***	***Grand Total State Appropriation***		***31,480***	***20,728***	***20,728***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,703 302 S	638	-317	9,326	6,144	Office of Highway Traffic Safety	03	7,843	7,843	7,843
360 400 S	67	---	827	66	Regulation of Alcoholic Beverages	21	760	760	760
9,765	***705***	***-317***	***10,153***	***6,210***	***Total Federal Funds***		***8,603***	***8,603***	***8,603***
					All Other Funds				
---	503 404 R	---	907	295	Office of Highway Traffic Safety	03	---	---	---
---	---	---	---	---	Election Law Enforcement	17	200	200	200
---	---	---	---	---	Regulation of Alcoholic Beverages	21	2,394	2,394	2,394
---	2,094 9,894 R	---	11,988	9,702	Regulation of Racing Activities	22	10,129	10,129	10,129
---	262 346 R	---	608	552	State Athletic Control	27	500	500	500
---	***13,503***	---	***13,503***	***10,549***	***Total All Other Funds***		***13,223***	***13,223***	***13,223***
14,834	***19,249***	***732***	***34,815***	***27,056***	***GRAND TOTAL ALL FUNDS***		***53,306***	***42,554***	***42,554***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001, 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, 2001 of those receipts are appropriated for the costs of making such examinations.

Language Recommendations -- Direct State Services - Gubernatorial Election 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.

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

The unexpended balance as of June 30, 2001 in the New Jersey Thoroughbred Horsemen's Association account is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the New Jersey Standardbred Breeders and Owners' Association account is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The amount appropriated for the Voting Machine Replacement account shall only be used to replace punch card voting machines in designated counties, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

The Juvenile Justice Commission was created in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c. 283 as a result of the plans developed by the County Youth Services Commissions.

The Commission fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community. The Juvenile Justice Commission is an agency that is "in but not of" the Department of Law and Public Safety.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community based operations for juvenile offenders. A total of 31 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State.

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

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

    Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.

    Educational programs are also provided and include basic and secondary education, library activities, high school equivalency and vocational training. State aid and federal funds support this program.

40. **Aftercare Programs.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

Juvenile Community Programs provide both day and residential programs to over 600 juveniles throughout the State. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Aftercare Programs are designed to ensure public safety through intensive community supervision. This program also provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	618	609	660	670
Residential Centers	494	484	529	533
Day Programs	124	125	131	137

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Average daily population	595	597	623	601
Residential Centers	516	506	527	501
Day Programs	79	91	96	100
Ratio: Population/positions	.9/1 [a]	.8/1	.8/1	.7/1
Annual per capita	$31,674	$46,752	$49,319	$54,401
Daily per capita	$86.78	$127.74	$135.12	$149.05
Aftercare Programs				
Aftercare programs population	600	650	745	900
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	463	501	513	555
Federal	26	35	43	41
All Other	208	224	225	263
Total Positions	697	760	781	859
Filled Positions by Program Class				
Juvenile Community Programs	584	588	617	701
Aftercare Programs	41	62	67	67
Administration and Support Services	72	110	97	91
Total Positions	697	760	781	859

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2000 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,609	97	610	18,316	18,313	Juvenile Community Programs	34	19,507	21,078	21,078
3,621	91	-29	3,683	3,683	Aftercare Programs	40	4,430	4,430	4,430
3,749	3	2,165	5,917	5,915	Administration and Support Services	99	6,789	7,187	7,187
24,979	***191***	***2,746***	***27,916***	***27,911***	***Total Direct State Services***		***30,726*** [a]	***32,695***	***32,695***
					Distribution by Fund and Object				
					Personal Services:				
19,031	---	3,409	22,440	22,440	Salaries and Wages		21,917 89 S	21,462	21,462
19,031	---	*3,409*	*22,440*	*22,440*	*Total Personal Services*		*22,006*	*21,462*	*21,462*
1,670	---	-547	1,123	1,121	Materials and Supplies		1,670	1,400	1,400
1,919	2	283	2,204	2,204	Services Other Than Personal		1,928	2,288	2,288
947	1	-221	727	725	Maintenance and Fixed Charges		947	857	857
					Special Purpose:				
---	---	---	---	---	Standard Staffing Initiative	34	---	1,200	1,200
---	---	---	---	---	Aftercare Initiative 2002	34	---	300	300
---	---	---	---	---	Community Program Medical Initiative	34	---	350	350
---	---	---	---	---	Enhanced Information Technology Unit	34	---	300	300

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	---	---	---	---	Step Down Program-State Match	34	70	70	70
770	26	-178	618	618	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	186
---	---	---	---	---	Turrell Special Needs Unit	34	728	728	728
---	---	---	---	---	Female Substance Abuse Program	34	337	302	302
406	---	---	406	405	Juvenile Justice-State Matching Funds	99	406	406	406
---	---	---	---	---	Custody and Civilian Staff Training	99	1,442	1,840	1,840
194	162	---	356	356	Additions, Improvements and Equipment		194	194	194
					GRANTS-IN-AID				
					Distribution by Fund and Program				
15,747	75	-600	15,222	15,222	Juvenile Community Programs	34	18,018	19,828	19,828
15,747	***75***	***-600***	***15,222***	***15,222***	***Total Grants-in-Aid***		***18,018***	***19,828***	***19,828***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Playwrights Theatre of New Jersey	34	90	---	---
---	---	---	---	---	New Jersey Association of County Youth Services Commissions	34	150	---	---
2,321	---	---	2,321	2,321	Alternatives to Juvenile Incarceration Programs	34	2,440	2,440	2,440
3,688	---	---	3,688	3,688	Crisis Intervention Program	34	3,872	3,872	3,872
6,900	---	---	6,900	6,900	State/Community Partnership Grants	34	7,574	7,574	7,574
---	---	---	---	---	State Incentive Program	34	3,132	5,227	5,227
1,000	---	---	1,000	1,000	Expansion of Delinquency Programs--Boys and Girls Clubs of New Jersey	34	500	---	---
1,300	75	-600	775	775	Purchase of Services for Juvenile Offenders	34	260	260	260
91	---	---	91	91	Salary Supplement for Direct Service Workers	34	--- (b)	247	247
325	---	---	325	325	Youth Services Commission	34	---	---	---
19	---	---	19	19	Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	--- (c)	39	39
18	---	---	18	18	Deferred Cost of Living Adjustment - Alternatives to Juvenile Incarceration	34	---	---	---
85	---	---	85	85	Cost of Living Adjustment-Crisis Intervention/State Community Partnership	34	--- (d)	169	169

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
8,644	15,859	---	24,503	6,854	Administration and Support Services	99	10,619	14,643	9,350
8,644	***15,859***	---	***24,503***	***6,854***	***Total Capital Construction***		***10,619***	***14,643***	***9,350***
					Distribution by Fund and Object				
					Division of Juvenile Services				
---	485	-449	36	34	Jamesburg Food Service Building	99	---	---	---
---	23	-3	20	11	Deferred Maintenance, Jamesburg and Juvenile Medium	99	---	---	---
6,907	3,233	-779	9,361	1,554	Fire, Health and Safety Projects, Various Sites	99	903	---	---
---	---	---	---	---	Suicide Prevention Improvements	99	1,000	1,000	1,000
24	---	---	24	---	Institutional Supervision Study	99	---	---	---
---	---	---	---	---	Renovation of Warren Residential Center	99	254	---	---
1,213	834	-336	1,711	467	Roof Replacements, Statewide	99	1,200	1,095	---
---	162	---	162	55	Water Main Improvement, Juvenile Medium Security	99	---	---	---
---	291	290	581	483	Critical Repairs, Juvenile Services Facilities	99	1,180	1,000	1,000
---	11	-11	---	---	Replace Doors and Windows, Jamesburg	99	---	---	---
---	572	500	1,072	916	Patrol Augmentation	99	---	---	---
---	56	-56	---	---	DMV Revenue Reform-Strategic Target Reform Planning & Implementation	99	---	---	---
---	309	-62	247	68	Roof Replacements, Jamesburg	99	---	---	---
---	143	-58	85	23	Removal of Asbestos, Jamesburg and Juvenile Medium Security	99	---	---	---
---	90	-9	81	81	New Jersey Training School for Boys -- Fence Construction	99	---	---	---
500	165	929	1,594	590	Facility Renovations, Juvenile Residential Centers	99	500	---	---
---	---	---	---	---	Critical Repairs Institutional Facilities	99	---	1,180	---
---	---	---	---	---	Oil to Gas Conversion Power House, New Jersey Training School for Boys	99	---	300	---
---	---	---	---	---	New Vocational Building, Ocean Residential Group Center	99	---	118	---
---	2,325	---	2,325	377	New Jersey Training School for Boys - Stabilization Repairs	99	---	---	---
---	---	---	---	---	Renovate Cooper Hall Green Residential Group Center	99	---	169	---
---	---	---	---	---	Renovate Cottage 2, New Jersey Training School for Boys	99	---	60	---
---	1,834	-1,287	547	68	Electrical Service Upgrade - New Jersey Training School for Boys	99	1,800	1,921	---
---	3,766	1,663	5,429	1,720	Infrastructure Improvement for 144 Bed Facility, Bordentown	99	---	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	451	---	451	230	Upgrade Telecommunication System, Statewide	99	300	450	---
---	378	-378	---	---	Develop Master Plan, Site, Buildings and Utility Systems	99	---	---	---
---	170	-86	84	21	Install Video Monitoring System, Statewide	99	---	---	---
---	538	---	538	37	Replace Windows and HVAC, Bordentown	99	---	---	---
---	23	132	155	119	Septic System, Bootcamp	99	---	---	---
---	---	---	---	---	Construct New Laundry Facility at Jamesburg	99	50	682	682
---	---	---	---	---	Repair Chapel at Jamesburg	99	50	540	540
---	---	---	---	---	Sewer Connection Fee for Johnstone	99	380	---	---
---	---	---	---	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	1,116	---	---
---	---	---	---	---	Sewer Plant Improvements, A/E Study, Jamesburg	99	300	---	---
---	---	---	---	---	Security Enhancements, Various Facilities	99	200	641	641
---	---	---	---	---	Redesignation of 324 Bed Facility at Jamesburg	99	300	---	---
---	---	---	---	---	Indoor Air Quality Improve-ments, HVAC, Various Facilities	99	160	---	---
---	---	---	---	---	Construct Vocational Buildings at Warren and Green	99	236	---	---
---	---	---	---	---	Construct Maintenance Storage Building at Bordentown	99	118	---	---
---	---	---	---	---	Construct New Septic System at Green Residential Center	99	472	---	---
---	---	---	---	---	Renovate Track and Field Complex at Johnstone	99	100	---	---
---	---	---	---	---	New Cell Doors and Locking Equipment, New Jersey Training School for Boys	99	---	590	590
---	---	---	---	---	Decommission Sewage Plant Juvenile Medium Security Facility	99	---	590	590
---	---	---	---	---	New Dormitory Building, Albert Elias Residential Group Center	99	---	120	120
---	---	---	---	---	Upgrade Sewage Plant, New Jersey Training School for Boys	99	---	2,390	2,390
---	---	---	---	---	New Dormitory, Voorhees Residential Group Center	99	---	482	482
---	---	---	---	---	Renovate Control Center, Juvenile Medium Security Facility	99	---	65	65
---	---	---	---	---	Refurbish Exteriors - Various Buildings, New Jersey Training School for Boys	99	---	500	500
---	---	---	---	---	Install Gas-Fired Heat, Johnstone Campus	99	---	590	590
---	---	---	---	---	Maintain Historic Buildings, Johnstone Campus	99	---	160	160
49,370	***16,125***	***2,146***	***67,641***	***49,987***	***Grand Total State Appropriation***		***59,363***	***67,166***	***61,873***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,743	4,338	1,024	12,105	5,718	Juvenile Community Programs	34	6,766	6,680	6,680
3,400	1,670	2,707	7,777	1,656	Administration and Support Services	99	5,078	5,089	5,089
10,143	***6,008***	***3,731***	***19,882***	***7,374***	***Total Federal Funds***		***11,844***	***11,769***	***11,769***
					All Other Funds				
---	3,809 1,102 R	16,355	21,266	19,900	Juvenile Community Programs	34	20,804	21,300	21,300
---	176 25,001 R	-25,001	176	56	Administration and Support Services	99	---	---	---
---	***30,088***	***-8,646***	***21,442***	***19,956***	***Total All Other Funds***		***20,804***	***21,300***	***21,300***
59,513	***52,221***	***-2,769***	***108,965***	***77,317***	***GRAND TOTAL ALL FUNDS***		***92,011***	***100,235***	***94,942***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $238,000 distributed to applicable operating accounts.

(c) Appropriation of $38,000 distributed to applicable operating accounts.

(d) Appropriation of $163,000 distributed to applicable operating accounts.

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

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Law and Public Safety, it is intended that, at a minimum, a 1.6% cost of living increase shall be expended for direct service workers' salaries, effective July 1, 2001.

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, 2001.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	1,893	2,109	- (a)	1,162
General Education Development	1,172	983	- (a)	542
Vocational Education	3,051	3,018	- (a)	1,663

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Control and Supervision				
Design Capacity	404	404	330	300
Average daily population	496	508	– (a)	280
Ratio: Population/positions	1.2 / 1	1.4/1	– (a)	.7/1
Annual per capita	$43,881	$41,738	– (a)	$69,011
Daily per capita	$120.22	$114.04	– (a)	$189.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	315	272	292	268
Federal	4	5	5	6
All Other	97	89	87	112
Total Positions	416	366	384	386
Filled Positions by Program Class				
Institutional Control and Supervision	217	198	199	192
Institutional Care and Treatment	163	133	136	146
Administration and Support Services	36	35	49	48
Total Positions	416	366	384	386

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,324	9	---	13,333	13,333	Institutional Control and Supervision	35	13,388	11,131	11,131
5,578	5	-1,396	4,187	4,186	Institutional Care and Treatment	36	4,768	4,033	4,033
3,492	20	173	3,685	3,684	Administration and Support Services	99	4,191	4,159	4,159
22,394	***34***	***-1,223***	***21,205***	***21,203***	***Total Direct State Services***		***22,347*** (a)	***19,323***	***19,323***
					Distribution by Fund and Object				
					Personal Services:				
17,470	---	-1,180	16,290	16,203	Salaries and Wages		17,491 74 S	14,614	14,614
---	---	---	---	87	Food In Lieu of Cash		89	89	89
17,470	---	*-1,180*	*16,290*	*16,290*	*Total Personal Services*		*17,654*	*14,703*	*14,703*
1,746	---	153	1,899	1,899	Materials and Supplies		1,746	1,885	1,885
2,431	5	-285	2,151	2,150	Services Other Than Personal		2,213	2,032	2,032
624	1	89	714	714	Maintenance and Fixed Charges		614	591	591
					Special Purpose:				
2	---	---	2	2	Administration and Support Services	99	2	2	2
121	28	---	149	148	Additions, Improvements and Equipment		118	110	110
22,394	***34***	***-1,223***	***21,205***	***21,203***	***Grand Total State Appropriation***		***22,347***	***19,323***	***19,323***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
339	59	---	398	278	Institutional Care and Treatment	36	371	378	378
339	***59***	---	***398***	***278***	***Total Federal Funds***		***371***	***378***	***378***
					All Other Funds				
---	1,052	6,033	7,085	5,964	Institutional Care and Treatment	36	5,553	6,323	6,323
---	4	---	4	---	Administration and Support Services	99	2	2	2
---	***1,056***	***6,033***	***7,089***	***5,964***	***Total All Other Funds***		***5,555***	***6,325***	***6,325***
22,733	***1,149***	***4,810***	***28,692***	***27,445***	***GRAND TOTAL ALL FUNDS***		***28,273***	***26,026***	***26,026***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 are appropriated for the operation of the program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1510. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October, 1983 at the Division of Developmental Disabilities' Yepsin Unit, and provides training, control and rehabilitation for those committed youths who are unable to participate in a less secure setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility. A Juvenile Boot Camp became operational in February 1996 at Wharton Tract.

A unit expanded to 80 beds located in the Hayes Building at the Johnstone facility and a new 144 bed secure facility is scheduled to open in fiscal 2001.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	250	205	- (a)	793
General Education Development	100	148	- (a)	740
OPERATING DATA				
Physical Plant and Support Services				
Design Capacity	251	251	447	447
Juvenile Medium Security Center	128	128	128	128
Female Program - Johnstone	35	35	35	35

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Juvenile Boot Camp	88	88	60	60
Hayes Unit-Bootcamp Orientation/Transition	-	-	80	80
144 Bed Secure Facility-Reception/Classification	-	-	144	144
Ratio: Population/positions	0.8 / 1	.7/1	- (a)	.8/1
Annual per capita	$71,803	$83,915	- (a)	$66,443
Daily per capita	$196.72	$229.28	- (a)	$182.04
Average Daily Population	229	211	- (a)	413
Juvenile Medium Security Facility	119	119	- (a)	119
Female Program - Johnstone	26	26	- (a)	26
Juvenile Boot Camp	84	66	- (a)	54
Hayes Unit-Bootcamp Orientation/Transition	-	-	-	70
144 Bed Secure Facility-Reception/Classification	-	-	-	144
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	244	243	233	410
Federal	1	1	1	1
All Other	56	52	59	116
Total Positions	301	296	293	527
Filled Positions by Program Class				
Institutional Control and Supervision	212	202	191	354
Institutional Care and Treatment	66	66	72	139
Administration and Support Services	23	28	30	34
Total Positions	301	296	293	527

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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 increased operating costs due to the transfer of juveniles would not provide comparable statistical data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,214	---	941	14,155	14,153	Institutional Control and Supervision	35	19,358	23,301	23,301
1,164	---	-12	1,152	1,150	Institutional Care and Treatment	36	1,577	1,611	1,611
2,257	40	174	2,471	2,403	Administration and Support Services	99	2,532	2,532	2,532
16,635	***40***	***1,103***	***17,778***	***17,706***	***Total Direct State Services***		***23,467*** (a)	***27,444***	***27,444***
					Distribution by Fund and Object				
					Personal Services:				
7,578	---	799	8,377	8,342	Salaries and Wages		11,955 173 S	11,830	11,830
---	---	---	---	35	Food In Lieu of Cash		59	59	59
7,578	---	*799*	*8,377*	*8,377*	*Total Personal Services*		*12,187*	*11,889*	*11,889*
459	---	-111	348	347	Materials and Supplies		459	459	459
430	---	-2	428	426	Services Other Than Personal		464	498	498
112	---	-2	110	110	Maintenance and Fixed Charges		112	112	112

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
500	---	-26	474	474	New Facilities-Start Up Costs	35	---	---	---
3,933	---	114	4,047	4,047	Juvenile Boot Camp	35	3,933 113 S	4,046	4,046
2,800	---	400	3,200	3,200	Female Secure Care Program - Johnstone	35	--- (b)	---	---
---	---	---	---	---	Hayes Unit Expansion-Johnstone	35	2,581	3,015	3,015
---	---	---	---	---	144 Bed Secure Facility	35	2,729	6,536	6,536
---	---	---	---	---	Mental Health Unit-State Match	35	66	66	66
702	---	-60	642	642	Johnstone Facility Maintenance	99	702	702	702
121	40	-9	152	83	Additions, Improvements and Equipment		121	121	121
16,635	***40***	***1,103***	***17,778***	***17,706***	***Grand Total State Appropriation***		***23,467***	***27,444***	***27,444***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
271	15	---	286	41	Institutional Care and Treatment	36	297	297	297
271	***15***	---	***286***	***41***	***Total Federal Funds***		***297***	***297***	***297***
					All Other Funds				
---	1,561	2,615	4,176	2,752	Institutional Care and Treatment	36	2,953	5,510	5,510
---	***1,561***	***2,615***	***4,176***	***2,752***	***Total All Other Funds***		***2,953***	***5,510***	***5,510***
16,906	***1,616***	***3,718***	***22,240***	***20,499***	***GRAND TOTAL ALL FUNDS***		***26,717***	***33,251***	***33,251***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $2,800,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,051	1,051	1,054	1,107
Male Minority %	13.1	12.8	12.9	12.8
Female Minority	853	899	902	981
Female Minority %	10.6	11.0	11.1	11.3
Total Minority	1,904	1,950	1,956	2,088
Total Minority %	23.7	23.8	24.0	24.1
Position Data				
Filled Positions by Funding Source				
State Supported	109	115	133	133
Total Positions	109	115	133	133
Filled Positions by Program Class				
Central Library Services	4	6	8	5
Administration and Support Services	105	109	125	128
Total Positions	109	115	133	133

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
581	---	82	663	662	Central Library Services	88	659	659	659
6,329	669	1,074	8,072	8,061	Administration and Support Services	99	10,153	10,753	10,753
6,910	***669***	***1,156***	***8,735***	***8,723***	***Total Direct State Services***		***10,812*** [a]	***11,412***	***11,412***
					Distribution by Fund and Object				
					Personal Services:				
5,788	---	801	6,589	6,587	Salaries and Wages		7,190	7,190	7,190
5,788	---	*801*	*6,589*	*6,587*	*Total Personal Services*		*7,190*	*7,190*	*7,190*
362	---	56	418	418	Materials and Supplies		362	362	362
391	533	34	958	957	Services Other Than Personal		391	391	391
88	---	-41	47	47	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
---	---	84	84	84	Police Officer Survivor Relief	99	---	---	---
---	---	---	---	---	Fiscal Integrity Unit/Office of the Inspector General	99	2,500 S	3,100	3,100
198	---	---	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
---	95	---	95	86	NJ Citizens Challenge Repeal of the New York City Personal Income Tax	99	---	---	---
---	---	250	250	250	Commission to Deter Criminal Activity	99	---	---	---
83	41	-28	96	96	Additions, Improvements and Equipment		83	83	83
6,910	***669***	***1,156***	***8,735***	***8,723***	***Grand Total State Appropriation***		***10,812***	***11,412***	***11,412***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
22,000	504	-11,990	10,514	503	Administration and Support Services	99	23,250	23,250	23,250
22,000	***504***	***-11,990***	***10,514***	***503***	***Total Federal Funds***		***23,250***	***23,250***	***23,250***
					All Other Funds				
---	5,218 2,503 R	-2,844	4,877	802	Administration and Support Services	99	4,600	4,700	4,700
---	***7,721***	***-2,844***	***4,877***	***802***	***Total All Other Funds***		***4,600***	***4,700***	***4,700***
28,910	***8,894***	***-13,678***	***24,126***	***10,028***	***GRAND TOTAL ALL FUNDS***		***38,662***	***39,362***	***39,362***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 and February 1, 2002, 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, 2001, 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.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Legal Services				
Appeals pending	1,340	1,513	1,848	2,125
Appeals disposed	1,603	1,691	1,860	2,046
Formal administrative agency advice pending	16	5	35	70
Administrative agency advice completed	213	97	146	291

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Litigation pending	13,008	12,793	13,623	14,440
Litigation concluded	6,770	6,140	6,754	7,294
Other matters pending	3,770	3,769	4,851	5,336
Other matters concluded	1,885	1,783	1,961	2,157
Administrative hearings pending	3,871	3,854	4,126	4,415
Administrative hearings concluded	1,883	1,658	1,658	1,741
Workers Compensation pending	6,180	5,845	5,838	6,130
Workers Compensation completed	1,700	1,603	1,523	1,599
Second Injury pending	5,867	5,738	5,740	5,855
Second Injury completed	1,069	1,299	1,299	1,325
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	858	904	919	991
Total Positions	858	904	919	991 (a)
Filled Positions by Program Class				
Legal Services	858	904	919	991
Total Positions	858	904	919	991 (a)

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2002 are based on 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,403	40,714	800	57,917	57,516	Legal Services	12	61,391	61,391	61,391
16,403	***40,714***	***800***	***57,917***	***57,516***	***Total Direct State Services***		***61,391*** (a)	***61,391***	***61,391***
					LESS:				
---	(40,634)	---	(40,634)	(40,328)	Reimbursements from Other Sources		(41,468)	(41,468)	(41,468)
---	***(40,634)***	---	***(40,634)***	***(40,328)***	***Total Income Deductions***		***(41,468)***	***(41,468)***	***(41,468)***
16,403	***80***	***800***	***17,283***	***17,188***	***Total State Appropriation***		***19,923***	***19,923***	***19,923***
					Distribution by Fund and Object				
					Personal Services:				
15,265	---	800	16,065	16,065	Salaries and Wages		18,785	18,785	18,785
15,265	---	*800*	*16,065*	*16,065*	*Total Personal Services*		*18,785*	*18,785*	*18,785*
122	---	---	122	122	Materials and Supplies		122	122	122
721	---	---	721	721	Services Other Than Personal		721	721	721
262	---	---	262	261	Maintenance and Fixed Charges		262	262	262
33	80	---	113	19	Additions, Improvements and Equipment		33	33	33
					LESS:				
---	*(228)* *(40,406)* R	---	*(40,634)*	*(40,328)*	*Income Deductions*		*(41,468)*	*(41,468)*	*(41,468)*
16,403	***80***	***800***	***17,283***	***17,188***	***Grand Total State Appropriation***		***19,923***	***19,923***	***19,923***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the $41,468,000 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, 2001 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.
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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,144	2,155	2,200	2,200
Devices tested	237,029	172,558	175,000	175,000
Penalties collected	$1,557,502	$1,899,488	$1,900,000	$2,000,000
Commodity checks	586,592	620,129	600,000	600,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Securities Bureau				
Special investigations	82	170	200	250
Inquiries	62,455	62,884	63,000	63,500
Hearings and conferences	57	122	150	175
Applications	166,450	165,808	166,000	167,000
Administrative orders	79	54	75	100
Registrations	167,307	156,625	160,000	165,000
Consumer Protection Programs				
Mail received	14,899	134,551	148,000	150,000
Consumer complaints opened	6,645	6,661	7,000	7,500
Consumer complaints closed	3,587	7,184	8,000	8,500
Value of restitutions made	$6,759,360	$8,979,646	$7,500,000	$7,500,000
Penalties collected	$2,426,016	$2,796,148	$3,000,000	$3,000,000
Number of controlled dangerous substance manufacturers registered	33,318	36,086	35,000	35,000
Licenses issued - Public Movers and Warehouseman	373	371	375	375
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	24,280	23,227	24,500	23,500
Architects	7,988	7,861	7,900	7,900
Dentists and Dental Hygienists	20,254	19,659	21,500	20,500
Mortuary Science	2,436	2,499	2,500	2,500
Professional Engineers and Land Surveyors	20,253	18,894	20,500	19,000
Medical Examiners	35,187	35,404	35,500	35,800
Nursing	179,540	166,978	165,000	165,000
Optometrists	3,790	3,637	3,800	4,000
Pharmacy	14,140	13,809	14,500	14,500
Veterinary Medical Examiners	2,170	2,096	2,200	2,150
Shorthand Reporting	1,282	1,321	1,300	1,300
Ophthalmic Dispensers and Ophthalmic Technician	1,682	1,590	1,650	1,650
Cosmetology and Hairstyling	73,762	78,217	74,000	78,500
Professional Planners	3,253	2,996	2,750	2,700
Electrical Contractors	16,240	14,670	15,000	30,000
Psychological Examiners	2,757	2,740	2,750	2,800
Master Plumbers	6,763	6,324	6,400	6,400
Marriage Counselor Examiners	2,347	3,009	3,750	4,000
Chiropractic Examiners	3,328	3,221	3,350	3,350
Physical Therapists	6,804	6,935	7,000	7,000
Audiology and Speech Pathology	3,302	3,221	3,400	3,400
Real Estate Appraisal	3,066	2,632	2,900	2,800
Respiratory Care	3,183	3,045	3,200	3,200
Social Work Examiners	15,827	16,626	16,500	16,500
Orthotics and Prosthetics	---	---	100	150
Occupational Therapists	---	91	2,000	2,500
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,202	1,136	1,200	1,300
Cases closed (resolved)	1,712	1,343	1,400	1,400
Ending balance (cumulative)	1,935	1,728	1,528	1,428
Complaints received (not docketed)	8,520	8,580	8,500	8,500
Monetary awards	$3,096,712	$3,428,722	$3,200,000	$3,000,000
Victims of Crime Compensation Board				
Claims pending, July 1	3,270	2,212	2,217	2,217
Cases re-opened	60	93	100	110
Claims received	2,139	1,923	2,100	2,250

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Claims concluded	3,257	2,011	2,200	2,300
Approved for payment	1,467	954	1,100	1,150
Denied	1,790	1,057	1,100	1,150
Ending balance, June 30	2,212	2,217	2,217	2,277
Average award	$4,500	$4,271	$4,150	$4,100

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	673	720	725	807
All Other	2	2	2	2
Total Positions	675	722	727	809
Filled Positions by Program Class				
Consumer Affairs	354	380	390	425
Operation of State Professional Boards	183	201	202	232
Protection of Civil Rights	91	91	90	100
Victims of Crime Compensation Board	47	50	45	52
Total Positions	675	722	727	809

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimates for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,613	8,233	166	21,012	20,571	Consumer Affairs	14	13,321	13,321	13,321
17,633	46,838	-1	64,470	28,406	Operation of State Professional Boards	15	18,728	17,633	17,633
17,541	*46,838*	*-1*	*64,378*	*28,314*	*(From General Fund)*		*18,636*	*17,541*	*17,541*
92	*---*	*---*	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
4,492	6	65	4,563	4,562	Protection of Civil Rights	16	5,189	5,189	5,189
5,416	8,724	-207	13,933	6,493	Victims of Crime Compensation Board	19	5,675	5,675	5,675
40,154	***63,801***	***23***	***103,978***	***60,032***	***Total Direct State Services***		***42,913***	***41,818***	***41,818***
40,062	*63,801*	*23*	*103,886*	*59,940*	*(From General Fund)*		*42,821* [a]	*41,726*	*41,726*
92	*---*	*---*	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
10,225	771 47,274 R	-4,570	53,700	18,265	Salaries and Wages		10,954	10,954	10,954
82	---	---	82	67	Salaries and Wages (CRF)		68	68	68
---	---	---	---	2,300	Employee Benefits		---	---	---
---	---	---	---	15	Employee Benefits (CRF)		14	17	17
10,307	*48,045*	*-4,570*	*53,782*	*20,647*	*Total Personal Services*		*11,036*	*11,039*	*11,039*
10,225	*48,045*	*-4,570*	*53,700*	*20,565*	*(From General Fund)*		*10,954*	*10,954*	*10,954*
82	*---*	*---*	*82*	*82*	*(From Casino Revenue Fund)*		*82*	*85*	*85*
555	132	11	698	559	Materials and Supplies		506	506	506
2	---	---	2	2	Materials and Supplies (CRF)		2	---	---
12,773	1,884	6,613	21,270	18,824	Services Other Than Personal		13,457	13,457	13,457

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
7	---	---	7	7	Services Other Than Personal (CRF)		7	7	7
1,924	141	-208	1,857	1,593	Maintenance and Fixed Charges		1,879	1,879	1,879
					Special Purpose:				
---	698 R	-547	151	151	Controlled Dangerous Substance Registration Program	14	---	---	---
1,390	353	---	1,743	1,705	Consumer Affairs Legalized Games of Chance	14	1,390	1,390	1,390
5,398	2,667 R	---	8,065	7,935	Securities Enforcement Fund	14	5,398	5,398	5,398
2,612	5 518 R	---	3,135	3,097	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
695	4 464 R	---	1,163	1,071	Consumer Affairs Charitable Registrations Program	14	695	695	695
500	---	---	500	500	Personal Care Attendants -- Background Checks	15	1,595	500	500
---	---	---	---	---	Civil Rights Case Tracking System	16	350	350	350
---	6 R	-6	---	---	Civil Rights Fees and Penalties Collected	16	---	---	---
3,630	3,962 3,890 R	-778	10,704	3,744	Claims - Victims of Crime	19	3,630	3,630	3,630
---	436 371 R	-441	366	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
150	---	---	150	80	Victims of Crime Outreach Program	19	150	150	150
210	225	-51	384	116	Additions, Improvements and Equipment		205	205	205
1	---	---	1	1	Additions, Improvements and Equipment (CRF)		1	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Consumer Affairs	14	---	300	---
---	---	---	---	---	*(From General Fund)*		---	*300*	---
---	---	---	---	---	***Total Capital Construction***		---	***300***	---
					Distribution by Fund and Object				
					Division of Consumer Affairs				
---	---	---	---	---	Weights and Measures Test Trucks	14	---	300	---
40,154	***63,801***	***23***	***103,978***	***60,032***	***Grand Total State Appropriation***		***42,913***	***42,118***	***41,818***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1	---	1	1	Consumer Affairs	14	---	---	---
625 22 S	127	---	774	723	Protection of Civil Rights	16	625	625	625
2,200	---	---	2,200	1,686	Victims of Crime Compensation Board	19	1,800	1,800	1,800
2,847	***128***	---	***2,975***	***2,410***	***Total Federal Funds***		***2,425***	***2,425***	***2,425***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,869 2,142 R	---	4,011	94	Consumer Affairs	14	9,384	9,384	9,384
---	15	---	15	---	Operation of State Professional Boards	15	4,720	4,720	4,720
---	---	---	---	---	Protection of Civil Rights	16	6	6	6
---	---	---	---	---	Victims of Crime Compensation Board	19	4,245	4,245	4,245
---	***4,026***	---	***4,026***	***94***	***Total All Other Funds***		***18,355***	***18,355***	***18,355***
43,001	***67,955***	***23***	***110,979***	***62,536***	***GRAND TOTAL ALL FUNDS***		***63,693***	***62,898***	***62,598***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Note: The Board of Public Movers and Warehouseman program was moved from the Operation of State Professional Boards to the Division of Consumer Affairs, Office of Consumer Protection as a result of the Governor's Reorganization Plan No. 008-1998.

The appropriated revenue amounts for the Professional Boards has increased in fiscal 2000 due to a change in the method of deferring revenue to be in accordance with generally accepted accounting principles (GAAP). This has resulted in a larger carryforward balance in fiscal 2000 and may impact the amount of revenue recognized in future fiscal years.

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, 2001, 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, 2001, 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, 2001, 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, 2001 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, 2001 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 2001 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, 2001 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, 2001 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, 2001 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.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The fiscal 2002 Budget recommends funding in Direct State Services of $70.3 million, an increase of $2.1 million over the fiscal 2001 adjusted appropriation. In addition, this budget includes recommended appropriations of $7.9 million in capital funding, of which $3.8 million represents the State match anticipated to generate $7.1 million in federal funds awarded to reconstruct the Vineland Veterans' Memorial Home. This facility is currently the last of the three homes to be rebuilt and currently accommodates 282 beds. The replacement home will have 332 beds, an Alzheimer's Unit, and an assisted living complex. The fiscal 2002 recommendation of $1.0 million for Grants-In-Aid supports programs for veterans' tuition, transportation, and post-traumatic stress disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

$2.8 million has been recommended for developing a comprehensive Information Technology (IT) Strategic Plan that is in support of the Administration's goal of transforming New Jersey into an on-line State. Included in the recommendation is funding for infrastructure improvements, hardware, software, consultant services, and seven new staff.

The recommended increase to the Division of Military Services is $165,000 which is projected to generate $450,000 in additional federal funds for a total of $615,000 to address maintenance and repairs at armories throughout the State. There is also $46,000 to continue consultant services to ensure New Jersey's interests are properly represented before the federal government's Base Realignment and Closure Commission (BRAC). Additional State match funding totaling $256,000 is recommended to support the New Jersey Challenge Youth program.

Recommended increases to the Division of Services to Veterans' include $287,000 for additional contractual physical therapy and ambulatory services at the Vineland Veterans' Home, $230,000 for additional weekend staffing needed at the Menlo Park Veterans' Home and $45,000 for first year maintenance costs on the newly opened Korean War Memorial in Atlantic City.

The Department provides command, control, and services to the members of National Guard units, along with programs benefiting some 3,000 employees, 10,000 soldiers and airmen, and 750,000 veterans living in the State of New Jersey. Recommended funding will continue to support operations at 33 National Guard armories. The Department is also striving to increase usage of the armories by other State agencies, and by public and private entities.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
62,796	4,341	3,334	70,471	69,023	Direct State Services	68,207	70,323	70,323
1,044	86	---	1,130	996	Grants-In-Aid	1,234	1,044	1,044
10,091	2,651	---	12,742	3,244	Capital Construction	14,370	11,262	7,893
73,931	7,078	3,334	84,343	73,263	Total General Fund	83,811	82,629	79,260
73,931	***7,078***	***3,334***	***84,343***	***73,263***	***GRAND TOTAL***	***83,811***	***82,629***	***79,260***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
4,968	163	677	5,808	5,711	Central Operations	5,300	7,246	7,246
6,931	1,304	580	8,815	8,378	National Guard Programs Support	7,702	7,819	7,819
11,899	*1,467*	*1,257*	*14,623*	*14,089*	*Subtotal*	*13,002*	*15,065*	*15,065*
					Services to Veterans			
5,716	2,814	533	9,063	8,264	Veterans' Program Support	6,377	6,127	6,127
15,295	55	-738	14,612	14,572	Menlo Park Veterans' Memorial Home	16,420	16,431	16,431
15,254	---	1,136	16,390	16,319	Paramus Veterans' Memorial Home	16,384	16,384	16,384
14,632	5	1,146	15,783	15,779	Vineland Veterans' Memorial Home	16,024	16,316	16,316
50,897	*2,874*	*2,077*	*55,848*	*54,934*	*Subtotal*	*55,205*	*55,258*	*55,258*
62,796	***4,341***	***3,334***	***70,471***	***69,023***	***Subtotal Direct State Services - General Fund***	***68,207***	***70,323***	***70,323***
62,796	***4,341***	***3,334***	***70,471***	***69,023***	***TOTAL DIRECT STATE SERVICES***	***68,207***	***70,323***	***70,323***
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
35	---	---	35	35	National Guard Programs Support	35	35	35
					Services to Veterans			
1,009	86	---	1,095	961	Veterans' Program Support	1,199	1,009	1,009
1,044	***86***	---	***1,130***	***996***	***Subtotal Grants-In-Aid - General Fund***	***1,234***	***1,044***	***1,044***
1,044	***86***	---	***1,130***	***996***	***TOTAL GRANTS-IN-AID***	***1,234***	***1,044***	***1,044***
					CAPITAL CONSTRUCTION			
					Military Services			
3,400	1,785	-112	5,073	2,359	Central Operations	5,070	7,444	4,075
2,100	2	---	2,102	---	National Guard Programs Support	---	---	---
5,500	*1,787*	*-112*	*7,175*	*2,359*	*Subtotal*	*5,070*	*7,444*	*4,075*
					Services to Veterans			
991	127	112	1,230	230	Veterans' Program Support	---	---	---
---	737	---	737	655	Menlo Park Veterans' Memorial Home	---	---	---
3,600	---	---	3,600	---	Vineland Veterans' Memorial Home	9,300	3,818	3,818
4,591	*864*	*112*	*5,567*	*885*	*Subtotal*	*9,300*	*3,818*	*3,818*
10,091	***2,651***	---	***12,742***	***3,244***	***Subtotal Capital Construction***	***14,370***	***11,262***	***7,893***
10,091	***2,651***	---	***12,742***	***3,244***	***TOTAL CAPITAL CONSTRUCTION***	***14,370***	***11,262***	***7,893***
73,931	***7,078***	***3,334***	***84,343***	***73,263***	***TOTAL APPROPRIATION***	***83,811***	***82,629***	***79,260***

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	6	6	6	6
Armories housing National Guard Units	32	33	33	33
Use data (days)	27,121	28,434	28,800	28,800
Military	14,927	16,455	16,500	16,500
Other State agencies	1,695	1,297	1,600	1,600
Private/Public	10,499	10,682	10,700	10,700
Land management (acres)	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard	7,498	7,250	7,498	7,498
Strength of Army National Guard, June 30	96%	97%	95%	95%
Authorized strength of Air National Guard	2,448	2,450	2,464	2,464
Strength of Air National Guard, June 30	96%	93%	95%	95%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	21,219	26,698	25,010	25,000
State Police Officers In-Service Training	19,566	14,895	5,800	4,800
State Police Recruit Training	13,200	---	21,000	21,000
Criminal Justice	16,190	11,821	12,000	12,000
Municipal	23,050	21,105	---	10,000
Department of Corrections	17,749	34,145	34,000	17,000
All others	3,000	5,440	5,000	5,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male minority	187	203	205	205
Male minority %	13.8	12.9	13.0	13.0
Female minority	577	656	660	660
Female minority %	42.5	41.6	41.8	41.8
Total	764	859	865	865
Total %	56.3	54.5	54.8	54.8
Position Data				
Filled Positions by Funding Source				
State Supported	149	171	171	164
Federal	143	139	145	169
Total Positions	292	310	316	333
Filled Positions by Program Class				
New Jersey National Guard Support Services	211	222	226	246
Joint Training Center Management and Operations	11	11	11	12
Administration and Support Services	70	77	79	75
Total Positions	292	310	316	333

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,931	1,304	580	8,815	8,378	New Jersey National Guard Support Services	40	7,702	7,819	7,819
558	3	-164	397	341	Joint Training Center Management and Operations	60	605	605	605
4,410	160	841	5,411	5,370	Administration and Support Services	99	4,695	6,641	6,641
11,899	***1,467***	***1,257***	***14,623***	***14,089***	***Total Direct State Services***		***13,002*** [a]	***15,065***	***15,065***
					Distribution by Fund and Object				
					Personal Services:				
6,906	---	560	7,466	7,466	Salaries and Wages		7,616	7,616	7,616
6,906	---	*560*	*7,466*	*7,466*	*Total Personal Services*		*7,616*	*7,616*	*7,616*
1,335	19	81	1,435	1,432	Materials and Supplies		1,257	1,257	1,257
473	5	383	861	861	Services Other Than Personal		491	632	632
1,053	31	-265	819	819	Maintenance and Fixed Charges		1,053	1,053	1,053
					Special Purpose:				
---	1,064 R	-783	281	---	New Jersey National Guard Support Services	40	---	---	---
20	---	-20	---	---	Newark Armory, City of Newark Drum and Bugle Corps	40	20	20	20
---	---	---	---	---	Air National Guard - Expanded Recruitment	40	100	---	---
---	---	---	---	---	US National Guard Association Annual Conference	40	250	---	---
280 S	---	-35	245	236	Weapons of Mass Destruction Program	40	280	280	280

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	78	---	78	1	Operation Open Arms - Kosovo Relief Effort	40	---	---	---
---	92	124	216	215	National Guard-State Active Duty	40	---	---	---
---	---	500	500	497	Hurricane Floyd	40	---	---	---
741	---	---	741	741	New Jersey National Guard Challenge Youth Program	40	864	1,120	1,120
762	25	39	826	793	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	887	1,052	1,052
5	---	---	5	4	Affirmative Action and Equal Employment Opportunity	99	5	5	5
145	---	---	145	145	Document Storage and Retrieval	99	---	---	---
---	---	---	---	---	Information Technology Initiative	99	---	1,851	1,851
179	153	673	1,005	879	Additions, Improvements and Equipment		179	179	179
					GRANTS-IN-AID				
					Distribution by Fund and Program				
35	---	---	35	35	New Jersey National Guard Support Services	40	35	35	35
35	---	---	***35***	***35***	***Total Grants-in-Aid***		***35***	***35***	***35***
					Distribution by Fund and Object				
					Grants:				
35	---	---	35	35	Civil Air Patrol	40	35	35	35
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
2,100	2	---	2,102	---	New Jersey National Guard Support Services	40	---	---	---
400	125	35	560	216	Joint Training Center Management and Operations	60	---	---	---
3,000	1,660	-147	4,513	2,143	Administration and Support Services	99	5,070	7,444	4,075
5,500	***1,787***	***-112***	***7,175***	***2,359***	***Total Capital Construction***		***5,070***	***7,444***	***4,075***
					Distribution by Fund and Object				
					Central Operations				
---	125	-125	---	---	Corrections - Sea Girt Project	60	---	---	---
400	---	160	560	216	Sea Girt Training Center - Multiple Agency Projects	60	---	---	---
1,500	135	-15	1,620	742	Fire and Life Safety, Statewide	99	750	1,206	1,206
500	16	15	531	522	Renovations and Improvements, Statewide	99	450	1,470	1,029
1,000	382	-112	1,270	840	Preservation of Existing Structures	99	550	1,280	930
---	618	---	618	---	Sea Girt Training Center - Criminal and Juvenile	99	---	---	---
---	---	---	---	---	Infrastructure Projects, Statewide	99	400	920	---
---	---	---	---	---	Environmental Projects, Statewide	99	500	---	---
---	450	---	450	25	Headquarters - Replace Electrical Transformer	99	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	---	---	---	---	Rehabilitation of Headquarters Building	99	2,420	---	---
---	24	---	24	14	Major Maintenance & Life Safety -- Armories in Franklin & Teaneck	99	---	---	---
---	35	-35	---	---	Major Maintenance & Life Safety - Newark, Jersey City and West Orange Armories	99	---	---	---
---	---	---	---	---	Electrical System Replacement Jersey City Armory	99	---	1,658	---
---	---	---	---	---	Information Technology Initiative	99	---	910	910
					National Guard Programs Support				
---	2	---	2	---	Newton Armory Oil Burner Replacement Project	40	---	---	---
2,100 S	---	---	2,100	---	Mobilization and Training Equipment Site (MATES) - Lakehurst - Design Study	40	---	---	---
17,434	***3,254***	***1,145***	***21,833***	***16,483***	***Grand Total State Appropriation***		***18,107***	***22,544***	***19,175***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
16,517	5,159	---	21,676	14,208	New Jersey National Guard Support Services	40	19,529	21,359	21,359
---	---	---	---	---	Administration and Support Services	99	---	24,400	24,400
16,517	***5,159***	---	***21,676***	***14,208***	***Total Federal Funds***		***19,529***	***45,759***	***45,759***
					All Other Funds				
---	53 25 R	---	78	76	New Jersey National Guard Support Services	40	648	948	948
---	***78***	---	***78***	***76***	***Total All Other Funds***		***648***	***948***	***948***
33,951	***8,491***	***1,145***	***43,587***	***30,767***	***GRAND TOTAL ALL FUNDS***		***38,284***	***69,251***	***65,882***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 2001 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	38,300	37,200	37,000	35,500
Number of claims processed	3,239	2,968	2,800	2,600
Field offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided (in millions)	$40	$38	$37	$36
Veterans' Tuition Credit program participants	95	59	65	70
Blind veterans receiving allowances	65	55	60	62
Paraplegic and hemiplegic veterans receiving allowances	360	362	370	370
Veterans' Orphans Receiving Educational Grants	---	7	7	7
Vietnam Veterans Tuition Aid Program	---	---	3	3
Veterans transportation (trips)	21,777	24,878	26,000	26,200
Post traumatic stress disorder counseling sessions	4,108	4,333	4,500	4,700
Veterans Haven residents	50	51	51	51
Veterans state approving agency for GI Bill				
Approved program sites	675	723	825	850
Program approving actions	4,550	3,179	3,500	4,000
Approving agency visits to program sites	460	317	350	450
Other activities	370	268	350	450
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	154,000	154,000
Number of new interments	2,143	2,245	2,445	2,645
Total interments	18,889	21,134	23,579	26,224
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	96	102	106	116
Federal	6	6	5	6
Total Positions	102	108	111	122
Filled Positions by Program Class				
Veterans' Outreach and Assistance	80	76	77	82
Burial Services	22	32	34	40
Total Positions	102	108	111	122

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,254	2,436	517	7,207	6,461	Veterans' Outreach and Assistance	50	4,215	4,115	4,115
1,462	378	16	1,856	1,803	Burial Services	70	2,162	2,012	2,012
5,716	***2,814***	***533***	***9,063***	***8,264***	***Total Direct State Services***		***6,377*** [a]	***6,127***	***6,127***
					Distribution by Fund and Object				
					Personal Services:				
3,963	---	75	4,038	4,038	Salaries and Wages		4,370	4,370	4,370
3,963	---	*75*	*4,038*	*4,038*	*Total Personal Services*		*4,370*	*4,370*	*4,370*
379	22	198	599	575	Materials and Supplies		416	416	416
263	27	192	482	482	Services Other Than Personal		230	230	230
91	3	57	151	151	Maintenance and Fixed Charges		93	93	93
					Special Purpose:				
---	312 R	-249	63	---	Veterans' Outreach and Assistance	50	140 S	---	---
---	580	---	580	580	World War II National Memorial - New Jersey Share	50	---	---	---
---	1,160	---	1,160	1,160	Battleship USS New Jersey Memorial - Towing Costs	50	---	---	---
150	292	-32	410	365	Vietnam Memorial Perpetual Care	50	150	150	150
200	23	32	255	224	Vietnam Veterans Educational Center	50	200	200	200
---	---	---	---	---	Service Medal to Commemorate 25th Anniversary of Ending of the Vietnam Conflict	50	5 S	---	---
---	---	---	---	---	Veterans' State Benefits Bureau	50	136	136	136
---	---	---	---	---	Korean War Memorial Maintenance Program	50	---	45	45
---	50	---	50	50	Veterans' Transportation	50	---	---	---
500 S	---	---	500	---	Korean Veterans Memorial Fund	50	---	---	---
5	---	---	5	5	Governor's Veterans' Services Council	50	5	5	5
---	2	---	2	2	Transitional Housing	50	---	---	---
---	68 216 R	-256	28	---	Burial Services	70	---	---	---
---	---	---	---	---	Honor Guard Support Services	70	462	462	462
26 139 S	59	516	740	632	Additions, Improvements and Equipment		170	20	20
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,009	86	---	1,095	961	Veterans' Outreach and Assistance	50	1,199	1,009	1,009
1,009	***86***	---	***1,095***	***961***	***Total Grants-in-Aid***		***1,199***	***1,009***	***1,009***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
38	31	---	69	17	Veterans' Tuition Credit Program	50	38	38	38
11	3	---	14	10	POW/MIA Tuition Assistance	50	11	11	11
7	17	---	24	---	Vietnam Veterans' Tuition Aid	50	7	7	7
35	35	---	70	35	Veterans Homeless Shelter, Burlington County	50	35	35	35
---	---	---	---	---	Family Service, Mount Holly - Veterans' Homeless Housing	50	25	---	---
---	---	---	---	---	Garden State Veterans Shelter	50	25	---	---
---	---	---	---	---	Women Veterans' Memorial Garden, Holmdel	50	50	---	---
---	---	---	---	---	Vietnam Veterans' Memorial Foundation, Inc. - Distance Learning Program	50	90	---	---
300	---	---	300	300	Veterans' Transportation	50	300	300	300
5	---	---	5	3	Veterans' Orphan Fund - Education Grants	50	5	5	5
46	---	---	46	43	Blind Veterans' Allowances	50	46	46	46
267	---	---	267	253	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267
300	---	---	300	300	Post Traumatic Stress Disorder	50	300	300	300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	116	123	239	230	Veterans' Outreach and Assistance	50	---	---	---
991	11	-11	991	---	Burial Services	70	---	---	---
991	***127***	***112***	***1,230***	***230***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Veterans' Program Support				
---	116	123	239	230	Ancora Administrative Building	50	---	---	---
---	9	-9	---	---	Well and Pump Installation, BG Doyle Veterans' Cemetery	70	---	---	---
991 S	---	---	991	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
---	2	-2	---	---	Committal Shelter	70	---	---	---
7,716	***3,027***	***645***	***11,388***	***9,455***	***Grand Total State Appropriation***		***7,576***	***7,136***	***7,136***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,376 204 S	101	---	1,681	1,126	Veterans' Outreach and Assistance	50	1,631	1,451	1,451
113 S	---	---	113	108	Burial Services	70	3,145	4,700	4,700
1,693	***101***	---	***1,794***	***1,234***	***Total Federal Funds***		***4,776***	***6,151***	***6,151***
					All Other Funds				
---	3 7 R	---	10	---	Veterans' Outreach and Assistance	50	280	310	310
---	---	---	---	---	Burial Services	70	220	220	220
---	***10***	---	***10***	---	***Total All Other Funds***		***500***	***530***	***530***
9,409	***3,138***	***645***	***13,192***	***10,689***	***GRAND TOTAL ALL FUNDS***		***12,852***	***13,817***	***13,817***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Korean Veterans Memorial account is appropriated for the same purpose.

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purpose of maintaining 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, 2001, 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, 2001 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, 2001 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-infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	332	332	332	332
Average daily population	232	259	320	320
Ratio: Daily population/Total positions	0.8 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	$57,953	$56,263	$51,313	$51,347
Daily per capita	$158.78	$154.15	$140.58	$140.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	290	303	328	350
Total Positions	290	303	328	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	229	234	257	280
Administration and Support Services	61	69	71	70
Total Positions	290	303	328	350

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,058	55	-639	10,474	10,456	Domiciliary and Treatment Services	20	11,937	11,948	11,948
4,237	---	-99	4,138	4,116	Administration and Support Services	99	4,483	4,483	4,483
15,295	***55***	***-738***	***14,612***	***14,572***	***Total Direct State Services***		***16,420*** [a]	***16,431***	***16,431***
					Distribution by Fund and Object				
					Personal Services:				
11,954	---	-66	11,888	11,888	Salaries and Wages		12,810	12,840	12,840
11,954	---	*-66*	*11,888*	*11,888*	*Total Personal Services*		*12,810*	*12,840*	*12,840*
2,206	---	-792	1,414	1,413	Materials and Supplies		1,961	1,961	1,961
842	---	63	905	904	Services Other Than Personal		1,097	1,297	1,297
173	---	35	208	208	Maintenance and Fixed Charges		237	237	237
					Special Purpose:				
---	---	---	---	---	Adult Day Care Receipts	20	219 S	---	---
120	55	22	197	159	Additions, Improvements and Equipment		96	96	96
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	737	---	737	655	Administration and Support Services	99	---	---	---
---	***737***	---	***737***	***655***	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Menlo Park Veterans' Memorial Home				
---	737	---	737	655	Design/Construct New Nursing Home Facility	99	---	---	---
15,295	***792***	***-738***	***15,349***	***15,227***	***Grand Total State Appropriation***		***16,420***	***16,431***	***16,431***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,071	---	---	1,071	97	Domiciliary and Treatment Services	20	1,083	1,766	1,766
---	441	---	441	441	Administration and Support Services	99	---	---	---
1,071	***441***	---	***1,512***	***538***	***Total Federal Funds***		***1,083***	***1,766***	***1,766***
					All Other Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	65	65	65
---	---	---	---	---	***Total All Other Funds***		***65***	***65***	***65***
16,366	***1,233***	***-738***	***16,861***	***15,765***	***GRAND TOTAL ALL FUNDS***		***17,568***	***18,262***	***18,262***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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.

In addition to the amount hereinabove for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	325	325	325	325
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	$47,582	$50,212	$50,412	$50,412
Daily per capita	$130.36	$137.57	$138.12	$138.12
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	347	352	343	351
Total Positions	347	352	343	351
Filled Positions by Program Class				
Domiciliary and Treatment Services	282	288	284	288
Administration and Support Services	65	64	59	63
Total Positions	347	352	343	351

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,496	---	1,023	12,519	12,466	Domiciliary and Treatment Services	20	12,530	12,530	12,530
3,758	---	113	3,871	3,853	Administration and Support Services	99	3,854	3,854	3,854
15,254	---	***1,136***	***16,390***	***16,319***	***Total Direct State Services***		***16,384*** [a]	***16,384***	***16,384***

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
12,328	---	544	12,872	12,872	Salaries and Wages		13,458	13,458	13,458
12,328	---	*544*	*12,872*	*12,872*	*Total Personal Services*		*13,458*	*13,458*	*13,458*
1,624	---	113	1,737	1,734	Materials and Supplies		1,625	1,625	1,625
1,002	---	398	1,400	1,364	Services Other Than Personal		1,030	1,030	1,030
221	---	41	262	230	Maintenance and Fixed Charges		184	184	184
79	---	40	119	119	Additions, Improvements and Equipment		87	87	87
15,254	---	***1,136***	***16,390***	***16,319***	***Grand Total State Appropriation***		***16,384***	***16,384***	***16,384***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,125	---	---	1,125	865	Domiciliary and Treatment Services	20	1,246	1,566	1,566
1,125	---	---	***1,125***	***865***	***Total Federal Funds***		***1,246***	***1,566***	***1,566***
16,379	---	***1,136***	***17,515***	***17,184***	***GRAND TOTAL ALL FUNDS***		***17,630***	***17,950***	***17,950***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Starting in 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict including the War of 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 282 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	282	282	282	282
Average daily population	268	264	268	268
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	$55,709	$59,769	$59,791	$60,881
Daily per capita	$152.63	$163.75	$163.81	$166.80

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	328	351	346	352
Total Positions	328	351	346	352
Filled Positions by Program Class				
Domiciliary and Treatment Services	250	274	266	273
Administration and Support Services	78	77	80	79
Total Positions	328	351	346	352

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,910	---	673	11,583	11,582	Domiciliary and Treatment Services	20	11,946	12,233	12,233
3,722	5	473	4,200	4,197	Administration and Support Services	99	4,078	4,083	4,083
14,632	***5***	***1,146***	***15,783***	***15,779***	***Total Direct State Services***		***16,024*** [a]	***16,316***	***16,316***
					Distribution by Fund and Object				
					Personal Services:				
12,273	---	602	12,875	12,875	Salaries and Wages		13,565	13,565	13,565
12,273	---	*602*	*12,875*	*12,875*	*Total Personal Services*		*13,565*	*13,565*	*13,565*
1,502	---	214	1,716	1,715	Materials and Supplies		1,616	1,616	1,616
552	---	238	790	788	Services Other Than Personal		552	844	844
208	---	73	281	281	Maintenance and Fixed Charges		176	176	176
97	5	19	121	120	Additions, Improvements and Equipment		115	115	115
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,600	---	---	3,600	---	Administration and Support Services	99	9,300	3,818	3,818
3,600	---	---	***3,600***	---	***Total Capital Construction***		***9,300***	***3,818***	***3,818***
					Distribution by Fund and Object				
					Vineland Veterans' Memorial Home				
3,600	---	---	3,600	---	Architectural and Engineering Design Study	99	---	---	---
---	---	---	---	---	Construction of Replacement Facility	99	9,300	3,818	3,818
18,232	***5***	***1,146***	***19,383***	***15,779***	***Grand Total State Appropriation***		***25,324***	***20,134***	***20,134***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Domiciliary and Treatment Services	20	---	123	123
---	---	---	---	---	Administration and Support Services	99	23,953	7,094	7,094
---	---	---	---	---	***Total Federal Funds***		***23,953***	***7,217***	***7,217***
					All Other Funds				
---	14	---	14	14	Administration and Support Services	99	---	---	---
---	***14***	---	***14***	***14***	***Total All Other Funds***		---	---	---
18,232	***19***	***1,146***	***19,397***	***15,793***	***GRAND TOTAL ALL FUNDS***		***49,277***	***27,351***	***27,351***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2001 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

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

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

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 2002 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included at Page H-44 in the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

NOTES

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 2002 budget recommendation provides funding of $29.7 million in Direct State Services, which represents no change from the fiscal 2001 adjusted appropriation.

In fiscal 2002, the Department will continue initiatives to improve government operations through the introduction of modern human resource management practices. The Department will continue to work on transforming outdated practices into a perspective focused on contemporary human resource practices. A customer based service approach will be used to meet the needs of State and local appointing authorities while continuing to plan traditional human resource services. The Department's use of flexible administrative tools will shape the workforce and facilitate the strategic planning initiatives underway for long-range future government employment in New Jersey.

The Department is taking the lead in investing in the process by which the workforce is hired, classified, trained and compensated. The objective is to create a blueprint and solid foundation for the future. Current and future dividends in improving the quality of the workforce are the return on the continuing investments earned by these efforts.

Within the Department, the Human Resource Development Institute (HRDI) has become the provider of low cost, quality training by pioneering distance learning, computer-based training, and other high technology applications. The Institute is market driven in its course offerings. HRDI continues the use of adjunct professors with special expertise in complex subject disciplines to further leverage resources. Training and motivation are key to performance enhancement and to the development of staff, fostering opportunities for advancement to supervisory and management positions. This training investment is critical to succession planning throughout government.

To further improve the environment for all employees, HRDI has initiated a training program for the prevention of sexual harassment in the workplace to ensure that all employees are respectful of their fellow co-workers.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
27,209	5,448	1,749	34,406	32,828	Direct State Services	29,735	29,735	29,735
27,209	5,448	1,749	34,406	32,828	Total General Fund	29,735	29,735	29,735
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***GRAND TOTAL***	***29,735***	***29,735***	***29,735***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
2,884	5	784	3,673	3,672	Personnel Policy Development and General Administration	4,310	4,310	4,310
15,163	1,668	1,230	18,061	17,852	State and Local Government Operations	16,125	16,125	16,125
2,641	---	---	2,641	2,572	Merit Services	2,365	2,365	2,365
877	---	---	877	876	Equal Employment Opportunity and Affirmative Action	877	877	877
5,644	3,775	-265	9,154	7,856	Human Resource Development Institute	6,058	6,058	6,058
27,209	*5,448*	*1,749*	*34,406*	*32,828*	*Subtotal*	*29,735*	*29,735*	*29,735*
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***Subtotal Direct State Services - General Fund***	***29,735***	***29,735***	***29,735***
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***TOTAL DIRECT STATE SERVICES***	***29,735***	***29,735***	***29,735***
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***TOTAL APPROPRIATION***	***29,735***	***29,735***	***29,735***

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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	2,018	2,506	2,200	2,200
Applications received	61,692	92,252	63,000	93,000
Candidates scheduled	52,204	50,434	58,000	61,000
Eligibles produced	45,770	42,636	46,000	46,000
Appointments from certifications				
State	2,453	2,981	2,500	2,500
Local	2,835	2,876	2,500	2,500
State Service provisional appointees pending open competitive examination	793	993	875	775
Promotional examinations announced	4,222	4,569	4,300	4,300
Applications received	22,603	22,944	23,000	23,000
Candidates scheduled	8,763	8,774	8,000	8,000
Eligibles produced	11,380	14,191	12,500	12,500
Promotions made (State)	4,295	5,530	3,500	3,500
Titles Abolished	400	224	3,000	3,000
Calendar Days from Request to Test Announcement				
Open competitive	25	25	25	25
Promotional	30	30	30	30
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	210	---	330	---
Law enforcement promotional	180	180	180	180
Fire service open competitive	---	300	---	300
Fire service promotional	180	243	210	210
Merit Services				
Written record appeals				
Total received	2,952	3,692	3,500	3,500
Total disposed	3,076	2,617	3,500	3,500
Backlog	6,320	7,395	7,395	7,395
Hearings and major disciplinary matters	1,576	1,611	1,600	1,600
EEO/AA appeals				
On hand July 1	129	157	207	232
Received	65	95	85	85
Processed	37	45	60	60
Backlog	157	207	232	257
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	835	855	1,000	1,000
Number of counseling sessions	1,949	1,635	1,800	1,800
Training				
Trainees, Direct Delivery	26,125	37,339	32,000	40,000
Trainees, Alternative Technologies	375	556	2,000	5,500
Contact Hours, Direct Delivery	206,130	250,842	211,200	264,000
Contact Hours, Alternative Technologies	978	1,527	5,000	11,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	31	32	28	30
Male Minority %	7.6	7.3	6.7	6.7
Female Minority	108	112	103	114
Female Minority %	26.5	25.4	24.7	25.6
Total Minority	139	144	131	144
Total Minority %	34.1	32.7	31.4	32.3

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Position Data				
Filled Positions by Funding Source				
State Supported	405	413	424	432
All Other	3	11	11	14
Total Positions	408	424	435	446
Filled Positions by Program Class				
Personnel Policy Development and General Administration	52	58	59	57
State and Local Government Operations	255	253	257	261
Merit Services	37	39	38	43
Equal Employment Opportunity and Affirmative Action	2	5	8	8
Human Resource Development Institute	62	69	73	77
Total Positions	408	424	435	446

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,884	5	784	3,673	3,672	Personnel Policy Development and General Administration	01	4,310	4,310	4,310
15,163	1,668	1,230	18,061	17,852	State and Local Government Operations	02	16,125	16,125	16,125
2,641	---	---	2,641	2,572	Merit Services	04	2,365	2,365	2,365
877	---	---	877	876	Equal Employment Opportunity and Affirmative Action	05	877	877	877
5,644	3,775	-265	9,154	7,856	Human Resource Development Institute	07	6,058	6,058	6,058
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***Total Direct State Services***		***29,735*** [a]	***29,735***	***29,735***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Merit System Board		56	56	56
19,728	488 3,326 R	89	23,631	22,586	Salaries and Wages		21,001	21,001	21,001
19,728	*3,814*	*89*	*23,631*	*22,586*	*Total Personal Services*		*21,057*	*21,057*	*21,057*
543	---	-25	518	518	Materials and Supplies		543	543	543
5,034	---	1,418	6,452	6,450	Services Other Than Personal		5,951	5,951	5,951
247	---	-71	176	176	Maintenance and Fixed Charges		247	247	247
					Special Purpose:				
93	---	---	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
---	452 R	---	452	283	Firefighter Examination Receipts	02	---	---	---
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
470	---	-68	402	402	Document Storage and Retrieval	04	---	---	---
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60
---	---	---	---	---	Sexual Harassment Training Program	07	750	750	750

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	91 1,003 R	---	1,094	841	HRDI Computer Training Services	07	---	---	---
571	88	406	1,065	956	Additions, Improvements and Equipment		571	571	571
27,209	***5,448***	***1,749***	***34,406***	***32,828***	***Grand Total State Appropriation***		***29,735***	***29,735***	***29,735***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	170	---	170	170	Human Resource Development Institute	07	---	---	---
---	***170***	---	***170***	***170***	***Total Federal Funds***		---	---	---
					All Other Funds				
---	---	---	---	---	State and Local Government Operations	02	2,549	2,348	2,348
---	---	---	---	---	Human Resource Development Institute	07	1,154	1,405	1,405
---	---	---	---	---	***Total All Other Funds***		***3,703***	***3,753***	***3,753***
27,209	***5,618***	***1,749***	***34,576***	***32,998***	***GRAND TOTAL ALL FUNDS***		***33,438***	***33,488***	***33,488***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 not to exceed $600,000 collected from fire fighter examination receipts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance as of June 30, 2001 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 are 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 2002 recommendation totals $26.6 million in Direct State Services, $1.2 billion in Grants-In-Aid, and $21.2 million in State Aid. Including capital funds of $24.5 million, the Department of State's total fiscal 2001 budget recommendation is $1.3 billion.

The Department of State's fiscal 2002 recommended operating budget totals $51.8 million in State appropriations. Total funding for Support of the Arts remains at $30 million, which will maintain a funding level equal to fiscal year 2001. This amount includes $10 million to continue funding for the New Jersey Cultural Trust, an initiative that augments State and private 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 continue to be awarded to non-profit cultural groups in New Jersey. 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 2002 Budget recommendation for the Public Broadcasting Authority provides $7.2 million in direct state support, an increase of almost 20% from the previous year. This includes an increase of $1.1 million for a new initiative to diversify resources to benefit New Jersey citizens and provide funding to assist the network's ability to generate additional revenue and to enhance the network's broadcasting range. Additionally, an $11.2 million capital appropriation is recommended to expand the State's investment to satisfy the federal mandate for digital television transmission, which requires that all television stations broadcast in digital format in 2006.

The State appropriation for the Division of Archives and Records Management is $1.7 million. An additional $1.4 million in capital construction funding is being recommended for Specialized Document Imaging Services, which will expand the Department's Centralized Micrographics Program to provide specializing imaging services to State, county and local agencies. The Office of the Secretary of State is provided a State appropriation of $4.3 million, including $1 million for the Many Faces, One Family and the Personal Responsibility programs. Also, funding is continued at $193,000 for the Martin Luther King, Jr., Commemorative Commission. The fiscal year 2002 Budget establishes as specific budget items both the Office of Volunteerism and the Office of Cultural Affairs within the Secretary of State's Office.

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Services recommendation of $3.2 million and a State Aid recommendation of $18.5 million.

The Budget recommends $3.1 million in debt service funding for the Public Library Project Fund. This program provides funding to public libraries for construction, expansion, and rehabilitation projects.

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 2002 Budget recommends State appropriations of $892.9 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, $335.3 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 operating budget of $1.6 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.

Funding of $10 million is included in the Commission's Grants-in-Aid budget for Teacher Preparation. This program provides funding to assist colleges and universities with teacher preparation programs. The program focuses on four primary goals: moving the education of teachers to the top of institutional agendas and articulating the centrality of teacher preparation to the roles and missions of institutions, with a focus on the role of arts and science faculty; increasing the state's capacity to produce highly effective teachers; improving teacher preparation and professional development; and expanding collaborative efforts with P-12 schools in areas such as curriculum development, mentoring, induction, and professional development. To further the objective of increasing the number of teachers, this budget also recommends $5 million for the Teacher Recruitment program. This program, to be administered by the Higher Education Student Assistance Authority, will provide recruitment bonuses to new teachers.

In the Commission's Grants-in-Aid budget, there is funding included for several high technology initiatives. First, funding of $20 million is included for the Excellence in High Technology Workforce program. This program provides competitive grants for higher education institutions moving towards excellence in areas related to targeted state priorities. Second, $5 million is recommended for the Biomedical and Other Technology Research program to provide matching funds to the State's senior public colleges and universities and private research universities for federal research grants in science and technology. Third, funding of $10 million is recommended for the new Higher Ed/Business and Industry Partnership Fund, to establish partnerships between business and higher education institutions. This program provides a pool of matching funds to senior public colleges and universities and private research universities for new research grants in science and technology funded by the private sector. Lastly, the New Jersey Fund for Technology Innovation, which is also new, is funded at $15 million. Funds for this program will allow New Jersey's six public and private research universities to expand their capacity to conduct cutting edge, high technology research.

Funding of $563,000 is also included for the maintenance of the online articulation system known as ARTSYS. Further, the Commission's Grants-in-Aid budget includes $350,000 for the management of the Statewide Network.

In fiscal 2002, $21.9 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.

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 $164.2 million plus $1.4 million in federal funding for the Leveraging Educational Assistance Partnership, TAG will provide approximately 48,195 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 2002 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 includes the continuation of the Outstanding Scholar Recruitment Program. This $11.4 million 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, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			2001 Adjusted Approp.	Requested	Recom-mended
19,587	356	2,348	22,291	21,742	Direct State Services		24,485	27,451	26,556
1,038,277	11,483	13,624	1,063,384	1,052,929	Grants-In-Aid		1,155,363	1,306,037	1,218,461
16,812	---	---	16,812	16,812	State Aid		19,812	25,081	21,196
6,628	8,377	---	15,005	4,666	Capital Construction		19,108	54,835	24,480
1,081,304	20,216	15,972	1,117,492	1,096,149	Total General Fund		1,218,768	1,413,404	1,290,693
1,081,304	***20,216***	***15,972***	***1,117,492***	***1,096,149***	***GRAND TOTAL***		***1,218,768***	***1,413,404***	***1,290,693***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,328	29	232	1,589	1,545	Commission on Higher Education	1,552	1,640	1,572
2,555	6	68	2,629	2,629	Higher Education Student Assistance Authority	3,085	3,085	3,085
3,883	*35*	*300*	*4,218*	*4,174*	*Subtotal*	*4,637*	*4,725*	*4,657*
					Cultural and Intellectual Development Services			
429	---	200	629	629	Council on the Arts	695	695	695
2,234	130	104	2,468	2,309	Division of State Museum	2,919	3,734	3,734
986	14	30	1,030	831	Historical Programs	928	1,028	1,028
3,118	29	34	3,181	3,181	Division of State Library	3,227	4,054	3,227
4,879	76	864	5,819	5,817	New Jersey Public Broadcasting Authority	6,084	7,154	7,154
11,646	*249*	*1,232*	*13,127*	*12,767*	*Subtotal*	*13,853*	*16,665*	*15,838*
					General Government Services			
4,058	72	816	4,946	4,801	Office of the Secretary of State	5,995	6,061	6,061
19,587	***356***	***2,348***	***22,291***	***21,742***	***Subtotal Direct State Services - General Fund***	***24,485***	***27,451***	***26,556***
19,587	***356***	***2,348***	***22,291***	***21,742***	***TOTAL DIRECT STATE SERVICES***	***24,485***	***27,451***	***26,556***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
38,297	515	-104	38,708	38,246	Commission on Higher Education	65,660	105,160	100,060
168,260	6,468	---	174,728	166,594	Higher Education Student Assistance Authority	178,848	205,798	190,311
290,262	---	6,622	296,884	296,884	Rutgers, The State University	310,958	325,948	317,697
24,690	---	392	25,082	25,082	Agricultural Experiment Station	26,170	29,170	26,824
177,431	---	-699	176,732	176,732	University of Medicine and Dentistry of New Jersey	195,254	214,739	198,434
50,704	---	951	51,655	51,491	New Jersey Institute of Technology	52,872	66,797	54,694
5,817	---	39	5,856	5,856	Thomas A. Edison State College	6,116	8,226	6,269
36,213	---	914	37,127	37,083	Rowan University	39,146	43,913	40,063
30,544	---	678	31,222	31,173	New Jersey City University	32,751	36,116	33,570
36,284	---	919	37,203	37,203	Kean University	39,315	41,014	40,195
38,457	---	956	39,413	39,397	William Paterson University of New Jersey	41,507	47,470	42,545
43,831	---	884	44,715	44,715	Montclair State University	46,874	58,506	48,046
35,637	---	847	36,484	36,420	The College of New Jersey	38,527	39,585	39,285
19,254	---	497	19,751	19,686	Ramapo College of New Jersey	20,558	22,012	21,072
21,041	---	713	21,754	21,754	The Richard Stockton College of New Jersey	23,701	26,481	24,294
1,016,722	*6,983*	*13,609*	*1,037,314*	*1,028,316*	*Subtotal*	*1,118,257*	*1,270,935*	*1,183,359*
					Cultural and Intellectual Development Services			
19,185	---	-200	18,985	18,484	Council on the Arts	21,160	20,000	20,000
45	---	50	95	95	Division of State Museum	---	---	---
2,325	4,500	165	6,990	6,034	Historical Programs	5,946	5,102	5,102
21,555	*4,500*	*15*	*26,070*	*24,613*	*Subtotal*	*27,106*	*25,102*	*25,102*

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					General Government Services			
---	---	---	---	---	Office of the Secretary of State	10,000	10,000	10,000
1,038,277	***11,483***	***13,624***	***1,063,384***	***1,052,929***	***Subtotal Grants-In-Aid - General Fund***	***1,155,363***	***1,306,037***	***1,218,461***
1,038,277	***11,483***	***13,624***	***1,063,384***	***1,052,929***	***TOTAL GRANTS-IN-AID***	***1,155,363***	***1,306,037***	***1,218,461***
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
2,700	---	---	2,700	2,700	Division of State Museum	4,700	2,700	2,700
14,112	---	---	14,112	14,112	Division of State Library	15,112	22,381	18,496
16,812	---	---	*16,812*	*16,812*	*Subtotal*	*19,812*	*25,081*	*21,196*
16,812	---	---	***16,812***	***16,812***	***Subtotal State Aid - General Fund***	***19,812***	***25,081***	***21,196***
16,812	---	---	***16,812***	***16,812***	***TOTAL STATE AID***	***19,812***	***25,081***	***21,196***
					CAPITAL CONSTRUCTION			
					Higher Educational Services			
1,500	2,176	---	3,676	1,782	Rutgers, The State University	4,000	18,459	10,500
---	1,787	---	1,787	41	University of Medicine and Dentistry of New Jersey	---	3,675	---
3,000	---	---	3,000	---	New Jersey Institute of Technology	---	1,578	---
---	750	---	750	750	Rowan University	---	414	---
---	750	---	750	---	New Jersey City University	---	596	---
---	91	---	91	---	Kean University	---	609	---
---	15	---	15	---	William Paterson University of New Jersey	---	354	---
---	---	---	---	---	Montclair State University	6,500	437	---
---	---	---	---	---	The College of New Jersey	---	734	---
---	622	---	622	456	Ramapo College of New Jersey	---	214	---
---	1,128	---	1,128	148	The Richard Stockton College of New Jersey	---	517	---
4,500	*7,319*	---	*11,819*	*3,177*	*Subtotal*	*10,500*	*27,587*	*10,500*
					Cultural and Intellectual Development Services			
55	---	---	55	32	Council on the Arts	---	---	---
---	28	---	28	22	Division of State Museum	2,255	13,590	641
879	672	---	1,551	894	Division of State Library	400	1,119	800
495	358	---	853	157	New Jersey Public Broadcasting Authority	5,721	11,155	11,155
1,429	*1,058*	---	*2,487*	*1,105*	*Subtotal*	*8,376*	*25,864*	*12,596*
					General Government Services			
699	---	---	699	384	Office of the Secretary of State	232	1,384	1,384
6,628	***8,377***	---	***15,005***	***4,666***	***Subtotal Capital Construction***	***19,108***	***54,835***	***24,480***
6,628	***8,377***	---	***15,005***	***4,666***	***TOTAL CAPITAL CONSTRUCTION***	***19,108***	***54,835***	***24,480***
1,081,304	***20,216***	***15,972***	***1,117,492***	***1,096,149***	***TOTAL APPROPRIATION***	***1,218,768***	***1,413,404***	***1,290,693***

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate and execute New Jersey's strategic plan for higher education as all sectors strive to achieve the state's vision of excellence, access, and affordability.
2. To secure a level of support for higher education that will ensure New Jersey's economic development and societal progress.
3. To promote policies and programs that advance learning opportunities for New Jersey's citizens.
4. To raise public awareness about New Jersey higher education and its value to the state and its people.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the state's higher education system in collaboration with the N.J. Presidents' Council and institutional boards of trustees. The Commission consists of 6 public members appointed by the Governor, 1 member appointed by the Governor upon recommendation of the Senate President, 1 member appointed by the Governor upon recommendation of the Speaker of the Assembly, 2 student members appointed by the Governor, 1 faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents' Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities. The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the precollegiate and college transitional programs offered to economically and educationally disadvantaged students.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71-28 et seq.) Created by law in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. The Fund is governed by a Board of Directors consisting of 8 public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). "Opportunity Grants" are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State's Tuition Aid Grant program. Summer program grants assist primarily incoming students who are making the transition to college. Through "Supplementary Education Program Grants", EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,772	30,449	30,401	30,400
Graduate enrollment (FTE)	7,714	7,699	7,782	7,800
Total enrollment (FTE)	37,486	38,148	38,183	38,200
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,866	4,025	4,346	4,498
Graduate enrollment (FTE)	1,549	1,622	1,932	1,977
Total enrollment (FTE)	5,415	5,647	6,278	6,475
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	44,845	45,208	45,940	46,027
Graduate enrollment (FTE)	4,397	4,629	4,709	4,780
Total enrollment (FTE)	49,242	49,837	50,649	50,807

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Average Tuition and Fees	$4,684	$4,977	$5,129	---
Average Total Cost of Attendance (b)	$12,532	$13,373	$13,831	---
Average Third Semester Retention Rate (c)	84.2%	83.5%	---	---
Average Six Year Graduation Rate (c)	58.7%	61.3%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	---
Student enrollment (FTE)	86,660	88,393	90,161	91,140
Average Tuition and Fees (b)	$2,370	$2,473	$2,556	---
Average Total Cost of Attendance (b)	$7,675	$8,152	$7,916	---
Average Third Semester Retention Rate (c)	59.0%	57.5%	---	---
Average Three Year Combined Graduation & Transfer Rates (c)	20.9%	17.9%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	21,846	22,915	22,414	22,655
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	18,088	17,744	18,020	18,055
Academic year--undergraduate	12,413	11,928	12,370	12,400
Graduate program	215	218	225	230
Summer program	5,460	5,598	5,425	5,425
Martin Luther King Physician /Dentist Scholarship	49	52	60	60
C. Clyde Ferguson Law Scholarship	37	47	60	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	3	3	3
Male Minority %	9%	12%	12%	12%
Female Minority	4	6	6	6
Female Minority %	18%	24%	24%	24%
Total Minority	6	9	9	9
Total Minority %	27%	36%	36%	36%
Position Data				
Filled Positions by Funding Source				
State Supported	21	20	23	23
Federal	---	2	1	2
Total Positions	21	22	24	25
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	17	18	20	21
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	21	22	24	25

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Excludes Thomas A. Edison State College and the University of Medicine and Denistry 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
934	25	228	1,187	1,162	Statewide Planning and Coordination for Higher Education	80	1,147	1,235	1,167
394	4	4	402	383	Educational Opportunity Fund Programs	81	405	405	405
1,328	***29***	***232***	***1,589***	***1,545***	***Total Direct State Services***		***1,552*** [a]	***1,640***	***1,572***
					Distribution by Fund and Object				
					Personal Services:				
1,073	---	211	1,284	1,283	Salaries and Wages		1,297	1,297	1,297
1,073	---	*211*	*1,284*	*1,283*	*Total Personal Services*		*1,297*	*1,297*	*1,297*
23	---	-1	22	22	Materials and Supplies		23	33	23
197	---	-19	178	177	Services Other Than Personal		197	270	212
27	---	-2	25	25	Maintenance and Fixed Charges		27	32	32
8	29	43	80	38	Additions, Improvements and Equipment		8	8	8
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,700	515	-104	6,111	5,662	Statewide Planning and Coordination for Higher Education	80	31,563	68,063	65,963
32,597	---	---	32,597	32,584	Educational Opportunity Fund Programs	81	34,097	37,097	34,097
38,297	***515***	***-104***	***38,708***	***38,246***	***Total Grants-in-Aid***		***65,660***	***105,160***	***100,060***
					Distribution by Fund and Object				
					Grants:				
2,900	---	-51	2,849	2,849	College Bound	80	2,900	5,000	2,900
---	---	---	---	---	Statewide Implementation of ARTSYS	80	1,163	563	563
---	---	---	---	---	Excellence in High Technology Workforce	80	15,000	20,000	20,000
250	---	---	250	250	Support for Statewide Network [b]	80	350	350	350
---	---	---	---	---	Biomedical and Other Technology Research	80	10,000	5,000	5,000
---	---	---	---	---	Higher Ed/Business and Industry Partnership Fund	80	---	10,000	10,000
---	---	---	---	---	New Jersey Fund for Technology Innovation	80	---	15,000	15,000
750	---	-33	717	717	Higher Education for Special Needs Students	80	1,100	1,100	1,100
400	15	-20	395	395	Program for the Education of Language Minority Students	80	600	600	600
450	103	---	553	553	Urban Revitalization Incentive Grants	80	---	---	---
500	---	---	500	500	New Jersey Virtual University	80	---	---	---
450	397	---	847	398	Minority Faculty Advancement Program	80	450	450	450
---	---	---	---	---	Teacher Preparation	80	---	10,000	10,000
20,410	---	---	20,410	20,403	Opportunity Program Grants	81	21,910	23,410	21,910

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
11,385	---	---	11,385	11,385	Supplementary Education Program Grants	81	11,385	12,885	11,385
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	602	602	602
200	---	---	200	194	Ferguson Law Scholarships	81	200	200	200
39,625	***544***	***128***	***40,297***	***39,791***	***Grand Total State Appropriation***		***67,212***	***106,800***	***101,632***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,400 16 S	---	---	1,416	1,225	Statewide Planning and Coordination for Higher Education	80	1,653	1,978	1,978
1,416	---	---	***1,416***	***1,225***	***Total Federal Funds***		***1,653***	***1,978***	***1,978***
					All Other Funds				
---	40	---	40	---	Statewide Planning and Coordination for Higher Education	80	---	---	---
---	***40***	---	***40***	---	***Total All Other Funds***		---	---	---
41,041	***584***	***128***	***41,753***	***41,016***	***GRAND TOTAL ALL FUNDS***		***68,865***	***108,778***	***103,610***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) In fiscal year 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 $30,000 of the Excellence in High Technology Workforce account is available for the administrative expenses of this program.

The unexpended balances as of June 30, 2001 in the Biomedical and Other Technology Research account is appropriated for the same purpose.

An amount not to exceed $45,000 of the Biomedical and Other Technology Research account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 for the Minority Faculty Advancement Program are appropriated.

An amount not to exceed $20,000 of the Teacher Preparation account is available for transfer to Direct State Services for the administrative expenses of this program, as determined by the Director of the Division of Budget and Accounting.

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 Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as for non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) Program.
5. Provide policy leadership in the area of student financial aid.
6. Act as an information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) was created in but not of the Department of State by P.L. 1999 c.46, effective April 26, 1999. 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	89	100	99	105
Schools with contracts	8	8	7	7
Coordinated Garden State Scholarship Programs				
Coordinated Garden State Scholarships (a)	8,064	6,952	7,172	7,582
Coordinated Garden State Scholarships (Value)	$7,351,986	$6,825,850	$7,152,000	$7,562,000
Garden State Scholarships (a)	1,421	251	40	40
Garden State Scholarships (Value)	$710,500	$125,250	$20,000	$20,000
Edward J. Bloustein Distinguished Scholars (a)	4,572	4,730	4,926	5,365
Edward J. Bloustein Distinguished Scholars (Value)	$4,570,875	$4,729,500	$4,926,000	$5,365,000
Urban Scholars (a)	2,072	1,972	2,206	2,177
Urban Scholars (Value)	$2,070,611	$1,971,100	$2,206,000	$2,177,000
Miss New Jersey Scholarships (a)	1	2	2	3
Miss New Jersey Scholarships (Value)	$4,562	$9,524	$12,000	$20,000
Outstanding Scholars Recruitment Program (a)	2,233	3,165	4,256	4,382
Outstanding Scholars Recruitment Program (Value)	$5,827,249	$8,265,121	$11,085,021	$11,400,000
Survivor Tuition Benefits (a)	15	13	17	27
Public tuition benefits (Value)	$50,313	$37,780	$56,000	$65,000
Part-time tuition aid grants for Educational Opportunity Fund Students	526	584	720	750
Part-time tuition aid grants for Educational Opportunity Fund Students (Value)	$427,196	$458,004	$620,000	$620,000
Tuition aid grants (b)	49,571	47,417	47,208	48,195
Tuition aid grants (Value)	$140,899,733	$150,633,575	$159,512,000	$166,318,000
County Colleges	13,799	13,108	13,028	13,107
County Colleges (Value)	$21,070,648	$20,393,896	$20,940,000	$21,121,000
State Colleges	13,394	12,559	12,475	12,853
State Colleges (Value)	$28,630,024	$33,007,773	$35,949,000	$38,149,000
Rutgers/NJIT/UMDNJ	11,310	11,057	11,064	10,956
Rutgers/NJIT/UMDNJ (Value)	$38,196,125	$41,165,333	$43,533,000	$42,958,000
Independent colleges	11,069	10,693	10,641	11,279
Independent colleges (Value)	$53,002,936	$56,066,573	$59,090,000	$64,090,000
Total awards- All programs (c)	60,410	58,133	59,375	60,939
Total awards- All programs (Value)	$154,561,039	$166,229,854	$178,437,021	$185,985,000
NJBEST Program - Participants	1,109	2,496	5,000	7,500
NJBEST Program - Funds Invested as of June 30	$2,793,773	$8,979,928	$18,000,000	$24,000,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	713,889	689,694	707,188	722,231
Loans outstanding--June 30 (Value)	$1,984,610,333	$1,917,349,040	$1,965,983,872	$2,007,802,587

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	60,547	59,113	63,279	64,293
Loans Outstanding--June 30 (Value)	$288,143,743	$281,320,667	$301,145,171	$305,968,648
Consolidated Loans				
Loans Outstanding--June 30	25,194	30,017	35,410	30,373
Loans Outstanding--June 30 (Value)	$286,932,977	$341,862,545	$403,283,759	$345,918,811
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	22,053	27,132	33,806	38,796
Loans Outstanding--June 30 (Value)	$135,601,611	$179,310,453	$207,896,615	$256,400,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	11	12	12	14
Male Minority %	21.0	22.2	22.2	21.2
Female Minority	42	43	43	50
Female Minority %	29.0	28.9	28.9	28.7
Total Minority	53	55	55	64
Total Minority %	27.5	28.6	27.5	27.2
Position Data				
Filled Positions by Funding Source				
State Supported	30	29	30	30
Federal	148	150	157	186
All Other	15	14	13	19
Total Positions	193	193	200	235
Filled Positions by Program Class				
Student Assistance Programs	193	193	200	235
Total Positions	193	193	200	235

Notes:

Student Assistance Programs expenditure and award recipients data for fiscal year 1999 and fiscal year 2000 represent actual counts as of November 2000. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 2001 are based upon appropriation levels and current enrollment information as of November 2000.

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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, formally 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,555	6	68	2,629	2,629	Student Assistance Programs	45	3,085	3,085	3,085
2,555	***6***	***68***	***2,629***	***2,629***	***Total Direct State Services***		***3,085*** [a]	***3,085***	***3,085***
					Distribution by Fund and Object				
					Personal Services:				
1,282	---	76	1,358	1,358	Salaries and Wages		1,412	1,412	1,412
1,282	---	*76*	*1,358*	*1,358*	*Total Personal Services*		*1,412*	*1,412*	*1,412*

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
43	---	-10	33	33	Materials and Supplies		43	43	43
781	---	-1	780	780	Services Other Than Personal		781	781	781
22	---	-5	17	17	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
71	---	---	71	71	Servicing of Governor's Teachers Scholarship Loans	45	71	71	71
350	---	---	350	350	College Savings Program Administration	45	750	750	750
6	6	8	20	20	Additions, Improvements and Equipment		6	6	6
					GRANTS-IN-AID				
					Distribution by Fund and Program				
168,260	6,468	---	174,728	166,594	Student Assistance Programs	45	178,848	205,798	190,311
168,260	***6,468***	---	***174,728***	***166,594***	***Total Grants-in-Aid***		***178,848***	***205,798***	***190,311***
					Distribution by Fund and Object				
					Grants:				
1,337	404	---	1,741	1,243	Veterinary Medicine Education Program	45	1,337	1,337	1,337
149,456	5,551	---	155,007	149,499	Tuition Aid Grants	45	157,844	169,244	164,257
---	---	---	---	---	Part-time Tuition Aid Grants	45	---	9,800	---
65	36	---	101	39	Survivor Tuition Benefits	45	65	65	65
7,562	201	---	7,763	6,850	Coordinated Garden State Scholarship Programs (b)	45	7,562	7,562	7,562
620	244	---	864	469	Part-Time Tuition Aid Grants-EOF Students	45	620	620	620
20	---	---	20	10	Miss New Jersey Educational Scholarship Program	45	20	20	20
---	32	---	32	---	Post Service Benefits-Urban School Service Corps	45	---	---	---
9,200	---	---	9,200	8,484	Outstanding Scholar Recruitment Program	45	11,400	12,100	11,400
---	---	---	---	---	Teacher Recruitment	45	---	5,000	5,000
---	---	---	---	---	Dana Christmas Scholarship for Heroism	45	---	50	50
170,815	***6,474***	***68***	***177,357***	***169,223***	***Grand Total State Appropriation***		***181,933***	***208,883***	***193,396***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
15,808	---	-60	15,748	13,277	Student Assistance Programs	45	16,933	18,274	18,274
15,808	---	***-60***	***15,748***	***13,277***	***Total Federal Funds***		***16,933***	***18,274***	***18,274***
					All Other Funds				
---	6,399 4,200 R	117	10,716	4,923	Student Assistance Programs	45	2,952	3,252	3,252
---	***10,599***	***117***	***10,716***	***4,923***	***Total All Other Funds***		***2,952***	***3,252***	***3,252***
186,623	***17,073***	***125***	***203,821***	***187,423***	***GRAND TOTAL ALL FUNDS***		***201,818***	***230,409***	***214,922***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

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

The sums provided hereinabove and the unexpended balances as of June 30, 2001, 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, 2001, including refunds recognized after July 31, 2001, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Higher Education Student Assistance Authority shall provide to all qualified applicants for full-time Tuition Aid Grants increases to maximum award values that fund, at a minimum, an equal percentage of tuition up to the maximum allowable under the Tuition Aid Grant statute. All other award increases at each institution shall not exceed the percentage increase provided for the maximum award at that institution. 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 full-time Tuition Aid Grant 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, N.J.S. 18A:71B-25 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, any institution of higher education which participates in the Student Unit Record Enrollment data system may participate in the Outstanding Scholar Recruitment Program.

The amount appropriated hereinabove for the Teacher Recruitment program shall be paid as stipends to new teachers in accordance with provisions established by the Higher Education Student Assistance Authority (HESAA) in consultation with the Commissioner of Education. The stipends may only be provided to new provisionally certified teachers who have graduated with at least a 3.0 G.P.A. from an approved teacher education program or with a baccalaureate degree from an approved institution with at least a 3.0 G.P.A., and who agree to teach preschool in a district defined as an Abbott district under section 3 of P.L. 1996, c. 138 (C.18A:7F-3), or for a community provider under contract with an Abbott district to provide preschool programs to 3 and 4-year-old children, or to teach mathematics, science, special education with a teacher of the handicapped endorsement, or world languages, in a district eligible for funding pursuant to section 16 of P.L. 1996, c. 138 (C.18A:7F-16). Stipends of $5,000 per year for up to five years of teaching service may be provided to qualified eligible recipients. For teachers to be eligible, the school districts in which they are working or in which they are employed by a community provider under contract with the district must enter into a participation agreement with HESAA and the district must provide, in a manner specified by HESAA, information regarding the teachers qualified for stipends working in said district and certifications of completion of each full year of teaching service. Stipends, in general, may only be paid upon satisfactory completion of each full year of teaching service and will be contingent upon the teacher's completion of all applicable professional development requirements and other conditions of employment, such as satisfactory evaluations by supervisors. Of the amount appropriated hereinabove, up to $175,000 is available for transfer to the Direct State Services accounts of HESAA for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Dana Christmas Scholarship for Heroism shall be awarded in accordance with policies and procedures established by the Higher Education Student Assistance Authority. In general, recipients must have performed the act of heroism for which they are being recognized prior to reaching their twenty-second birthday, awards are for a one time only scholarship of up to $10,000 and awards must be used for educational expenses related to attendance at a postsecondary institution that participates in the federal student assistance programs authorized under Title IV of the Higher Education Act of 1965, as amended. (20 U.S.C. 1088).

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 in approximately 100 major fields of study to approximately 100,000 full and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	47,661	48,310	48,336	48,300
Enrollment total (Weighted) (b)	37,486	38,148	38,183	38,200
Undergraduate total	35,556	36,262	36,432	36,400
Undergraduate total (Weighted) (b)	29,772	30,449	30,401	30,400
Full-time	29,542	30,405	30,516	30,500
Full-time (Weighted) (b)	27,556	28,271	28,204	28,200
Part-time	6,014	5,857	5,916	5,900
Part-time (Weighted) (b)	2,216	2,178	2,197	2,200
Graduate total	12,105	12,048	11,904	11,900
Graduate total (Weighted) (b)	7,714	7,699	7,782	7,800
Full-time	4,469	4,490	4,522	4,500
Full-time (Weighted) (b)	4,900	4,772	4,784	4,800
Part-time	7,636	7,558	7,382	7,400
Part-time (Weighted) (b)	2,814	2,927	2,998	3,000
Summer session total (c)	19,507	19,809	19,900	19,900
Degree programs offered	415	416	417	420
Courses offered	6,615	6,688	6,700	6,700
Degrees Granted				
Bachelors	6,915	7,297	7,300	7,300
Masters	2,593	2,630	2,650	2,650
Doctors	474	498	500	500
Ratio: Student/faculty (d)	14.41/1	14.47/1	14.65/1	14.16/1
Outcomes Data (e)				
Third Semester Retention Rates	86.3%	85.5%	---	---
Six Year Graduation Rates	68.4%	71.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	$14,000	$15,366	$16,100	---
Full-Time Undergraduate Tuition - State Residents	$4,562	$4,762	$5,000	---
Full-Time Undergraduate Tuition Non-State Residents	$9,286	$9,692	$10,178	---
Full-Time Undergraduate Fees	$1,210	$1,291	$1,333	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$244,500,000	$258,156,000	$266,945,000	---
Sponsored Programs and Research	$25,685,000	$26,775,000	$27,378,000	---
Extension and Public Service	$4,853,000	$5,436,000	$6,097,000	---
Academic Support	$24,957,000	$25,897,000	$27,109,000	---
Student Services	$56,065,000	$59,478,000	$62,387,000	---
Institutional Support	$94,395,000	$104,382,000	$107,854,000	---
Physical Plant and Support Services	$85,941,000	$94,477,000	$101,037,000	---
Special Purpose Appropriations				
Tomato Technology Transfer Program	$100,000	$105,000	$105,000	$105,000
Statewide Privatization (Contracting Out) Survey, Newark	$36,000	$10,000	---	---
Haskin Shellfish Research Laboratory	$95,000	$95,000	$95,000	$95,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Camden Law School Clinical Legal Programs for the Poor	$192,000	$200,000	$200,000	$200,000
Newark Law School Clinical Legal Programs for the Poor	$177,000	$191,000	$200,000	$200,000
Capital Debt Service	$21,167,000	$20,743,000	$22,106,000	$24,006,000
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	$28,174,000	$30,778,000	$32,435,000	$32,862,000
College Work Study Program (State Share)	$834,000	$869,000	$791,000	$791,000
Masters in Government	$79,000	$229,000	$180,000	$180,000
Special Projects	$8,239,000	$10,791,000	$11,960,000	$11,960,000
Retirement Allowances	$282,000	$251,000	$287,000	$287,000
Transportation Policy Institute	$172,000	---	---	---
Bloustein School - Government Services Study	---	$20,000	$100,000	$100,000
High Performance Computing Initiative	---	$1,500,000	---	---
Program in Hospitality, Tourism and Entertainment	---	$100,000	---	---
New Jersey EcoComplex	---	---	$1,000,000	---
On-Line Syllabi Project	---	---	$10,000	---
Fisheries Information and Development Center	---	---	$500,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	6,217	6,242	6,242	6,242

Notes:

(a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

(f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,174,205	55,387	6,622	1,236,214	1,236,214	Institutional Support	82	1,292,493	1,336,654	1,328,403
1,174,205	***55,387***	***6,622***	***1,236,214***	***1,236,214***	***Total Grants-in-Aid***		***1,292,493*** [a]	***1,336,654***	***1,328,403***
					LESS:				
---	(10,241)	---	(10,241)	(10,241)	Receipts from Tuition Increase		(11,944)	---	---
(252,134)	(15,341)	---	(267,475)	(267,475)	General Services Income		(275,906)	(287,931)	(287,931)
(145,256)	(13,291)	---	(158,547)	(158,547)	Auxiliary Funds Income		(163,303)	(169,246)	(169,246)
(391,873)	(16,514)	---	(408,387)	(408,387)	Special Funds Income		(424,143)	(440,515)	(440,515)
(94,680)	---	---	(94,680)	(94,680)	Employee Fringe Benefits		(106,239)	(113,014)	(113,014)
(883,943)	***(55,387)***	---	***(939,330)***	***(939,330)***	***Total Income Deductions***		***(981,535)***	***(1,010,706)***	***(1,010,706)***
290,262	---	***6,622***	***296,884***	***296,884***	***Total State Appropriation***		***310,958*** [a]	***325,948***	***317,697***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
1,170,921	55,387 R	6,622	1,232,930	1,232,930	General Institutional Operations	82	1,289,545	1,325,304	1,325,304
2,784	---	---	2,784	2,784	Performance Incentive Funding	82	2,948	3,099	3,099
500 S	---	---	500	500	Fisheries Information and Development Center	82	---	---	---
---	---	---	---	---	Meeting the Growing Demand for Quality Higher Education	82	---	8,251	---
					LESS:				
(883,943)	***(55,387) R***	---	***(939,330)***	***(939,330)***	***Income Deductions***		***(981,535)***	***(1,010,706)***	***(1,010,706)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,500	2,176	---	3,676	1,782	Physical Plant and Support Services	72	4,000	18,459	10,500
1,500	***2,176***	---	***3,676***	***1,782***	***Total Capital Construction***		***4,000***	***18,459***	***10,500***
					Distribution by Fund and Object				
					Rutgers, The State University				
---	877	---	877	137	Preservation Projects	72	---	7,959	---
---	252	---	252	---	Compliance Projects	72	---	---	---
---	18	---	18	15	Environmental Projects	72	---	---	---
---	---	---	---	---	Waterfront Property Development, Camden	72	1,000	---	---
1,500	1,029	---	2,529	1,630	Athletic Facilities	72	3,000	4,500	4,500
---	---	---	---	---	Bioengineering Building	72	---	3,000	3,000
---	---	---	---	---	Human Genetics and Biomaterials Building	72	---	3,000	3,000
291,762	***2,176***	***6,622***	***300,560***	***298,666***	***Grand Total State Appropriation***		***314,958***	***344,407***	***328,197***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for Rutgers, The State University, there is $180,000 for the Masters in Government Accounting Program, $105,000 for the Tomato Technology Transfer Program, $95,000 for the Haskin Shellfish Research Laboratory, $200,000 for the Camden Law School Clinical Legal Programs for the Poor, $200,000 for the Newark Law School Clinical Legal Programs for the Poor, $740,000 for the Civic Square Project-Debt Service, $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 purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

For the purpose of implementing the fiscal year 2002 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Sponsored Programs and Research	$15,818,000	$16,412,000	$17,123,000	---
Extension and Public Service	$8,392,000	$8,670,000	$9,047,000	---
Special Purpose Appropriations				
Pari-mutuel Programs	$937,000	$943,000	$900,000	$900,000
Snyder Farm Planning and Operation	$691,000	$691,000	$691,000	$691,000
Fruit Research and Extension	$488,000	$504,000	$500,000	$500,000
Blueberry and Cranberry Research	$250,000	$250,000	$250,000	$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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
53,762	12,816	392	66,970	66,970	Institutional Support	82	70,099	74,945	72,599
53,762	***12,816***	***392***	***66,970***	***66,970***	***Total Grants-in-Aid***		***70,099*** [a]	***74,945***	***72,599***
					LESS:				
(16,499)	(13,275)	---	(29,774)	(29,774)	Special Funds Income		(30,923)	(32,117)	(32,117)
(7,590)	459	---	(7,131)	(7,131)	Federal Research and Extension Funds Income		(7,415)	(7,710)	(7,710)
(4,983)	---	---	(4,983)	(4,983)	Employee Fringe Benefits		(5,591)	(5,948)	(5,948)
(29,072)	***(12,816)***	---	***(41,888)***	***(41,888)***	***Total Income Deductions***		***(43,929)***	***(45,775)***	***(45,775)***
24,690	---	***392***	***25,082***	***25,082***	***Total State Appropriation***		***26,170*** [a]	***29,170***	***26,824***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
53,762	12,816 R	392	66,970	66,970	General Institutional Operations	82	70,099	72,599	72,599
---	---	---	---	---	New Jersey Millenium Agricultural Viability Initiative	82	---	2,346	---
					LESS:				
(29,072)	*(12,816)*	*---*	*(41,888)*	*(41,888)*	*Income Deductions*		*(43,929)*	*(45,775)*	*(45,775)*
24,690	*---*	*392*	*25,082*	*25,082*	*Grand Total State Appropriation*		*26,170*	*29,170*	*26,824*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is $900,000 for Pari-Mutuel Programs, $250,000 for Blueberry and Cranberry Research, $691,000 for the Snyder Farm Planning and Operation, and $500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the Agricultural Experiment Station shall be 414.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.18A:64C-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	3,895	4,230	4,276	4,472
New Jersey Medical School	698	683	696	696
Robert Wood Johnson Medical School, Camden	204	211	211	211
Robert Wood Johnson Medical School, Piscataway	404	421	433	433
School of Osteopathic Medicine	306	306	307	307
Graduate School of Biomedical Science	781	792	758	698
New Jersey Dental School	349	353	349	349
School of Health Related Professions	714	734	754	1,010
School of Public Health	---	533	566	566
School of Nursing	439	197	202	202

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Degree programs offered	51	50	59	66
Courses Offered	1,995	2,067	2,313	2,313
Ratio: Student/Teaching Faculty	2.02/1	2.18/1	2.18/1	2.18/1
Students Graduated				
Physicians	398	386	372	388
Dentists	67	72	70	83
Health Related Students	528	629	458	516
Other graduate degrees	182	107	175	137
Full-Time Tuition - Medical and Dental Students (Resident)	$15,509	$16,052	$16,694	---
Full-Time Tuition - Medical and Dental Students (Non-resident)	$24,270	$25,119	$26,124	---
University Hospital				
Rated capacity (beds)	543	543	535	535
Hospital admissions, total	19,000	19,423	18,952	19,373
Hospital admissions, daily average	52	53	52	53
Average daily population	355	360	367	361
Patient days of service, total	125,400	132,552	133,895	131,691
Percent of occupancy	71%	72%	83%	82%
Average length of stay (days)	6.6	6.8	7.1	6.8
Outpatient and emergency visits, total	230,000	249,467	279,220	280,562
Outpatient and emergency visits, daily average	900	1,061	765	769
Community Mental Health Center, Piscataway				
Bed capacity	40	48	48	48
Hospital admissions, total	861	1,254	1,304	1,320
Hospital admissions, daily average	2.4	3.4	3.6	3.6
Average daily population	26.9	31.9	38.1	37.9
Patient days of service, total	9,807	11,689	13,923	13,850
Percent of occupancy	67%	67%	79%	79%
Average length of stay (days)	11.4	9.3	10.7	10.5
Outpatient and emergency visits, total	112,517	138,731	155,641	155,967
Outpatient and emergency visits, daily average	433.0	534.0	599.0	600.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	62,859	57,203	64,451	59,403
Outpatient and emergency visits, daily average	242.0	220.0	248.0	228.0

OPERATING DATA

Institutional Support

Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	$975,000	$975,000	$975,000	$975,000
Dental Residency Program	$750,000	$750,000	$750,000	$750,000
Core Affiliate: Robert Wood Johnson Medical School, Piscataway	$3,681,000	$3,681,000	$3,681,000	$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	$2,002,000	$2,002,000	$2,002,000	$2,002,000
Area Health Education Center	$290,000	$450,000	$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
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Regional Health Education Center - Educational Units	$525,000	$525,000	$525,000	$525,000
University Hospital Debt Service - Equipment and Renovations	$2,495,000	$2,495,000	$2,495,000	$2,495,000
University Student Aid	$4,919,000	$4,919,000	$4,919,000	$4,919,000
Governor's Council for Medical Research and Treatment of Infantile Autism	$1,500,000	---	$1,500,000	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Institutional Expenditures				
Instruction	$118,941,421	$120,431,240	$126,914,316	---
Extension and Public Service	$268,841,304	$319,598,000	$321,847,642	---
Academic Support	$5,721,202	$5,394,122	$5,264,328	---
Student Services	$10,143,154	$10,308,938	$10,568,367	---
Institutional Support	$47,052,374	$56,256,026	$78,994,399	---
Physical Plant and Support Services	$47,047,901	$47,712,465	$55,739,456	---
PERSONNEL DATA				
Position Data				
State-funded Positions	5,545	5,545	5,545	5,545

Notes:

(a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Programs at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
732,916	81,418	-699	813,635	813,635	Institutional Support	82	826,938	874,275	857,970
732,916	***81,418***	***-699***	***813,635***	***813,635***	***Total Grants-in-Aid***		***826,938*** [a]	***874,275***	***857,970***
					LESS:				
---	(1,573)	---	(1,573)	(1,573)	Receipts from Tuition Increase		(1,652)	---	---
(252,984)	(63,834)	---	(316,818)	(316,818)	Hospital Services Income		(318,998)	(318,998)	(318,998)
(6,086)	158	---	(5,928)	(5,928)	Core Affiliates Income		(5,678)	(5,678)	(5,678)
(59,614)	698	---	(58,916)	(58,916)	General Services Income		(81,716)	(83,368)	(83,368)
(5,113)	(555)	---	(5,668)	(5,668)	Auxiliary Funds Income		(5,444)	(5,444)	(5,444)
(129,095)	(16,312)	---	(145,407)	(145,407)	Special Funds Income		(158,242)	(176,917)	(176,917)
(102,593)	---	---	(102,593)	(102,593)	Employee Fringe Benefits		(59,954)	(69,131)	(69,131)
(555,485)	***(81,418)***	---	***(636,903)***	***(636,903)***	***Total Income Deductions***		***(631,684)***	***(659,536)***	***(659,536)***
177,431	---	***-699***	***176,732***	***176,732***	***Total State Appropriation***		***195,254*** [a]	***214,739***	***198,434***
					Distribution by Fund and Object				
					Special Purpose:				
731,203	81,418 R	-699	811,922	811,922	General Institutional Operations	82	825,111	857,694	856,034
1,713	---	---	1,713	1,713	Performance Incentive Funding	82	1,827	1,936	1,936
---	---	---	---	---	Camden EMS	82	---	900	---
---	---	---	---	---	Capital Renewal and Replacement	82	---	8,745	---
---	---	---	---	---	Research Faculty Development	82	---	5,000	---
					LESS:				
(555,485)	***(81,418)*** R	---	***(636,903)***	***(636,903)***	***Income Deductions***		***(631,684)***	***(659,536)***	***(659,536)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,787	---	1,787	41	Physical Plant and Support Services	72	---	3,675	---
---	***1,787***	---	***1,787***	***41***	***Total Capital Construction***		---	***3,675***	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					University of Medicine and Dentistry of New Jersey				
---	659	---	659	---	Urban Clinic Planning Grants	72	---	---	---
---	1,069	---	1,069	17	Preservation Projects	72	---	3,675	---
---	59	---	59	24	Compliance Projects	72	---	---	---
177,431	***1,787***	***-699***	***178,519***	***176,773***	***Grand Total State Appropriation***		***195,254***	***218,414***	***198,434***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

The unexpended balances as of June 30, 2001, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

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

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

From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts related to hospital employee fringe benefits costs equal to enhanced Medicaid inpatient hospital payments for a hospital that has been recognized as a nominal charge hospital for the three years prior to June 30, 2000.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is $100,000 for the Inflammatory Bowel Disease Center, $800,000 for Emergency Medical Service - Camden, $975,000 for the Regional Health Education Center - Physical Plant, $750,000 for the Violence Institute of N.J. at UMDNJ, $525,000 for the Regional Health Education Center - Educational Units, $290,000 for the New Jersey Area Health Education Program and $2,700,000 for Debt Service - School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 5,545.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and people of New Jersey.

N.J.I.T. is a comprehensive, technological research university as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and a number of programs in liberal arts. Bachelors, Masters and Doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at a campus shared with Burlington County College in Mt. Laurel, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 25 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a new library, four residence halls, a gymnasium, playing fields, specialized research facilities, a 1,300-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	11,430	11,277	11,988	12,229
Enrollment total (Weighted) (a)	5,926	6,154	6,820	7,017
Undergraduate total	5,177	5,265	5,645	5,820
Undergraduate total (Weighted) (a)	3,866	4,025	4,346	4,498
Full-time	3,542	3,703	3,970	4,120
Full-time (Weighted) (a)	3,368	3,549	3,758	3,900
Part-time	1,635	1,562	1,675	1,700
Part-time (Weighted) (a)	498	476	588	598
Graduate total	3,014	2,993	3,184	3,250
Graduate total (Weighted) (a)	1,549	1,622	1,932	1,977
Full-time	1,046	1,133	1,216	1,250
Full-time (Weighted) (a)	907	1,067	1,196	1,229
Part-time	1,968	1,860	1,968	2,000
Part-time (Weighted) (a)	642	555	736	748
Extension and Public Service				
Summer session(b)	3,239	3,019	3,159	3,159
Summer session(b) (Weighted) (a)	511	507	542	542
Undergraduate	2,166	2,024	2,172	2,172
Undergraduate (Weighted) (a)	350	333	375	375
Graduate	1,073	995	987	987
Graduate (Weighted) (a)	161	174	167	167
Degree programs offered	85	85	86	86
Courses offered	2,785	2,891	3,200	3,225
Student credit hours produced	179,237	186,173	206,311	210,788
Degrees and Certificates				
Granted - Total	1,648	1,671	1,692	1,702
Ratio: Student/faculty (c)	19.5/1	18.4/1	18.4/1	18.1/1
Outcomes Data (d)				
Third Semester Retention Rates	80.5%	81.9%	---	---
Seven Year Graduation Rates	38.7%	44.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$14,487	$16,030	$16,730	---
Full-Time Undergraduate Tuition - State Residents	$5,250	$5,508	$5,758	---
Full-Time Undergraduate Tuition Non-State Residents	$9,594	$9,852	$10,102	---
Full-Time Undergraduate Fees	$964	$972	$972	---
OPERATING DATA				
Institutional Support				
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	$38,447,000	$42,065,000	$44,217,000	---
Sponsored Programs and Research	$2,274,000	$3,498,000	$2,713,000	---
Extension and Public Service	$2,764,000	$3,045,000	$3,628,000	---
Academic Support	$13,782,000	$13,489,000	$14,041,000	---
Student Services	$12,102,000	$12,337,000	$12,391,000	---
Institutional Support	$13,771,000	$15,883,000	$16,282,000	---
Physical Plant and Support Services	$15,970,000	$18,381,000	$20,981,000	---
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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
170,492	5,804	951	177,247	177,083	Institutional Support	82	185,339	202,914	190,811
170,492	***5,804***	***951***	***177,247***	***177,083***	***Total Grants-in-Aid***		***185,339*** [a]	***202,914***	***190,811***
					LESS:				
---	(1,670)	---	(1,670)	(1,670)	Receipts from Tuition Increase		(1,847)	---	---
(49,739)	(5,798)	---	(55,537)	(55,537)	General Services Income		(59,534)	(61,381)	(61,381)
(6,287)	(785)	---	(7,072)	(7,072)	Auxiliary Funds Income		(7,182)	(7,182)	(7,182)
(50,000)	2,449	---	(47,551)	(47,551)	Special Funds Income		(49,000)	(51,450)	(51,450)
(13,762)	---	---	(13,762)	(13,762)	Employee Fringe Benefits		(14,904)	(16,104)	(16,104)
(119,788)	***(5,804)***	---	***(125,592)***	***(125,592)***	***Total Income Deductions***		***(132,467)***	***(136,117)***	***(136,117)***
50,704	---	***951***	***51,655***	***51,491***	***Total State Appropriation***		***52,872*** [a]	***66,797***	***54,694***
					Distribution by Fund and Object				
					Special Purpose:				
170,012	5,804 R	951	176,767	176,767	General Institutional Operations	82	184,834	189,782	189,782
480	---	---	480	316	Performance Incentive Funding	82	505	529	529
---	---	---	---	---	Instructional Program Development/Enhancement	82	---	3,990	---
---	---	---	---	---	Instructional Equipment Fund	82	---	2,510	---
---	---	---	---	---	Separately Budgeted Research	82	---	250	---
---	---	---	---	---	Research Centers	82	---	85	---
---	---	---	---	---	Library Development	82	---	2,142	---
---	---	---	---	---	Albert Dormans Honors College	82	---	115	---
---	---	---	---	---	Technology and Engineering Center	82	---	350	---
---	---	---	---	---	Information Services and Technology Infrastructure	82	---	570	---
---	---	---	---	---	Student Support Services	82	---	235	---
---	---	---	---	---	Institutional Support	82	---	421	---
---	---	---	---	---	Physical Plant	82	---	1,435	---
---	---	---	---	---	Sustainable State	82	---	500	500
					LESS:				
(119,788)	***(5,804)*** R	---	***(125,592)***	***(125,592)***	***Income Deductions***		***(132,467)***	***(136,117)***	***(136,117)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,000	---	---	3,000	---	Physical Plant and Support Services	72	---	1,578	---
3,000	---	---	***3,000***	---	***Total Capital Construction***		---	***1,578***	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					New Jersey Institute of Technology				
---	---	---	---	---	Preservation Projects	72	---	1,578	---
3,000	---	---	3,000	---	Land Purchase	72	---	---	---
53,704	---	***951***	***54,655***	***51,491***	***Grand Total State Appropriation***		***52,872***	***68,375***	***54,694***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for the New Jersey Institute of Technology, there is $100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at the New Jersey Institute of Technology shall be 805.

Of the amount appropriated hereinabove for the Sustainable State project, funding for this program will be released subject to the execution of a memorandum of understanding between NJIT and the Department of the Treasury.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Degree students	8,538	8,137	8,544	8,971
Non-degree students	926	374	392	412
Degree Programs Offered	13	15	16	17
Associate degree specialization options	55	61	61	61
Baccalaureate degree specialization options	100	97	97	97
Degrees Granted	1,022	1,197	1,111	1,167
Associate	158	130	111	117
Baccalaureate	848	1,021	956	1,003
Masters	16	46	44	47
Examinations and assessments of experiential learning	4,576	3,710	3,747	3,785
Individuals receiving educational and career counseling	60,247	55,443	55,997	56,557
PERSONNEL DATA				
Position Data				
State-funded Positions	171	171	171	171

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,052	-692	39	17,399	17,399	Institutional Support	82	19,689	22,355	20,398
18,052	***-692***	***39***	***17,399***	***17,399***	***Total Grants-in-Aid***		***19,689*** [a]	***22,355***	***20,398***
					LESS:				
---	---	---	---	---	Fee Increase		(273)	(313)	(313)
(3,190)	368	---	(2,822)	(2,822)	Self Sustaining Income		(3,613)	(3,613)	(3,613)
(7,069)	324	---	(6,745)	(6,745)	General Services Income		(7,555)	(7,828)	(7,828)
(1,976)	---	---	(1,976)	(1,976)	Employee Fringe Benefits		(2,132)	(2,375)	(2,375)
(12,235)	***692***	---	***(11,543)***	***(11,543)***	***Total Income Deductions***		***(13,573)***	***(14,129)***	***(14,129)***
5,817 [b]	---	***39***	***5,856***	***5,856***	***Total State Appropriation***		***6,116*** [a]	***8,226***	***6,269***
					Distribution by Fund and Object				
					Special Purpose:				
17,993	-692 R	39	17,340	17,340	General Institutional Operations	82	19,630	20,337	20,337
59	---	---	59	59	Performance Incentive Funding	82	59	61	61
---	---	---	---	---	Salary Program Funding [c]	82	---	957	---
---	---	---	---	---	DIAL - Distance and Independent Adult Learning	82	---	1,000	---
					LESS:				
(12,235)	***692*** R	---	***(11,543)***	***(11,543)***	***Income Deductions***		***(13,573)***	***(14,129)***	***(14,129)***
5,817	---	***39***	***5,856***	***5,856***	***Grand Total State Appropriation***		***6,116***	***8,226***	***6,269***

Year Ending June 30, 2000 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5	---	5	---	Physical Plant and Support Services	72	---	---	---
---	5	---	5	---	***Total All Other Funds***		---	---	---
5,817	5	39	5,861	5,856	***GRAND TOTAL ALL FUNDS***		6,116	8,226	6,269

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) For fiscal year 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.

(c) The fiscal year 2002 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 2002 appropriations act, the number of State-funded positions at Thomas A. Edison State College shall be 171.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey. The renaming was an expression of appreciation to Henry and Betty Rowan for an exceptional gift of $100 million dollars. In 1997, the institution gained university status and changed its name, once again, this time to Rowan University. The University offers 30 majors in six schools: Business, Communication, Education, Engineering, Fine and Performing Arts, and Liberal Arts and Science. The doctoral program in Educational Leadership was approved in the spring of 1997 and admitted students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64-1 et seq.).

The campus is located in Glassboro, Gloucester County, on 200 acres and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	9,593	9,648	9,548	9,490
Enrollment total (Weighted) (a)	7,352	7,469	7,472	7,418
Undergraduate total	8,012	8,174	8,080	7,920
Undergraduate total (Weighted) (a)	6,821	7,004	7,008	6,925
Full-time	6,128	6,339	6,335	6,360
Full-time (Weighted) (a)	6,128	6,339	6,335	6,360
Part-time	1,884	1,835	1,745	1,560
Part-time (Weighted) (a)	693	665	673	565
Graduate Total	1,564	1,444	1,442	1,544
Graduate total (Weighted) (a)	531	465	464	493
Sponsored Programs and Research	62	117	117	119
Full-time (Weighted) (a)	94	117	117	119
Part-time	1,502	1,327	1,325	1,425
Part-time (Weighted) (a)	437	348	347	374

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Doctoral Total	17	30	26	26
Part-time	17	30	26	26
Degree programs offered	60	68	68	68
Courses offered	1,375	1,375	1,375	1,375
Degrees granted				
Bachelors	1,441	1,639	1,639	1,639
Masters	341	262	262	262
Ratio: Student/faculty (b)	16/1	14.5/1	14.5/1	14.5/1
Extension and Public Service				
Enrollment	3,890	3,773	3,964	3,592
Enrollment (Weighted) (a)	646	631	660	602
Summer undergraduate	2,561	2,453	2,550	2,270
Summer undergraduate (Weighted) (a)	438	417	432	386
Summer graduate	803	716	810	718
Summer graduate (Weighted) (a)	143	132	146	134
Part-time and extension (off- campus)	526	604	604	604
Part-time and extension (off- campus) (Weighted) (a)	65	82	82	82
Program Revenue	$2,535,554	$2,763,914	$2,810,815	$2,810,815
Outcomes Data (c)				
Third Semester Retention Rates	84.1%	83.3%	---	---
Six Year Graduation Rates	52.0%	56.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,100	$12,645	$13,581	---
Full-Time Undergraduate Tuition - State Residents	$3,420	$3,750	$4,140	---
Full-Time Undergraduate Tuition Non-State Residents	$6,840	$7,500	$8,280	---
Full-Time Undergraduate Fees	$1,130	$1,170	$1,207	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$36,690,000	$39,346,000	$39,837,000	---
Sponsored Programs and Research	$186,000	$157,000	$162,000	---
Academic Support	$9,121,000	$9,378,000	$9,510,000	---
Student Services	$9,840,000	$11,177,000	$11,253,000	---
Institutional Support	$15,275,000	$21,113,000	$19,392,000	---
Physical Plant and Support Services	$7,971,000	$9,052,000	$9,321,000	---
Special Purpose Appropriations				
Camden Urban Center	$215,000	$215,000	$215,000	$215,000
Debt Service	$5,209,000	$5,188,000	$5,352,000	$5,752,000
School of Engineering	$500,000	$500,000	$500,000	$500,000
Pinelands Institute for Natural and Environmental Studies	---	---	$60,000	---
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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
110,969	7,847	914	119,730	119,686	Institutional Support	82	127,577	132,867	129,017
110,969	***7,847***	***914***	***119,730***	***119,686***	***Total Grants-in-Aid***		***127,577*** [a]	***132,867***	***129,017***
					LESS:				
---	---	---	---	---	Receipts from Tuition Increase		(3,264)	---	---
(37,137)	(4,175)	---	(41,312)	(41,312)	General Services Income		(41,452)	(44,716)	(44,716)
(20,179)	(2,249)	---	(22,428)	(22,428)	Auxiliary Funds Income		(23,906)	(23,906)	(23,906)
(4,866)	(1,423)	---	(6,289)	(6,289)	Special Funds Income		(6,411)	(6,411)	(6,411)
(12,574)	---	---	(12,574)	(12,574)	Employee Fringe Benefits		(13,398)	(13,921)	(13,921)
(74,756)	***(7,847)***	---	***(82,603)***	***(82,603)***	***Total Income Deductions***		***(88,431)***	***(88,954)***	***(88,954)***
36,213	---	***914***	***37,127***	***37,083***	***Total State Appropriation***		***39,146*** [a]	***43,913***	***40,063***
					Distribution by Fund and Object				
					Special Purpose:				
110,619	7,847 R	914	119,380	119,380	General Institutional Operations	82	127,206	128,626	128,626
350	---	---	350	306	Performance Incentive Funding	82	371	391	391
---	---	---	---	---	Expansion of Teacher Education	82	---	1,100	---
---	---	---	---	---	Physical Plant Improvement	82	---	900	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,000	---
---	---	---	---	---	State-of-the-Art TV Broadcast Studio	82	---	400	---
---	---	---	---	---	Faculty Development Proposal	82	---	450	---
					LESS:				
(74,756)	***(7,847)*** R	---	***(82,603)***	***(82,603)***	***Income Deductions***		***(88,431)***	***(88,954)***	***(88,954)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	750	---	750	750	Physical Plant and Support Services	72	---	414	---
---	***750***	---	***750***	***750***	***Total Capital Construction***		---	***414***	---
					Distribution by Fund and Object				
					Rowan University				
---	750	---	750	750	Preservation Projects	72	---	414	---
36,213	***750***	***914***	***37,877***	***37,833***	***Grand Total State Appropriation***		***39,146***	***44,327***	***40,063***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 2002 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. New Jersey City's urban mission is unique among the State higher educational institutions. In order to strengthen this mission, the University has embarked on a ten-year plan designed to make it the premier urban university in the State. The University serves thousands of residents in the northeast corner of the State. Ten percent of the student population is composed of men and women from other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994, the University opened a new academic building as well as a new athletic, recreation, and fitness center. The University has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	7,292	7,189	7,250	7,250
Enrollment total (Weighted) (a)	4,795	4,752	4,800	4,800
Undergraduate total	5,858	5,690	5,800	5,800
Undergraduate total (Weighted) (a)	4,202	4,120	4,200	4,200
Full-time	3,676	3,620	3,640	3,640
Full-time (Weighted) (a)	3,309	3,244	3,307	3,307
Part-time	2,182	2,070	2,160	2,160
Part-time (Weighted) (a)	893	876	893	893
Graduate Total	1,434	1,499	1,450	1,450
Graduate total (Weighted) (a)	593	632	600	600
Full-time	58	66	58	58
Full-time (Weighted) (a)	63	71	63	63
Part-time	1,376	1,433	1,392	1,392
Part-time (Weighted) (a)	530	561	537	537
Degree programs offered	43	43	43	43
Courses offered	1,183	837	900	900
Degrees granted				
Bachelors	897	890	900	900
Masters	309	438	400	400
Ratio: Student/faculty (b)	16/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	204	191	205	205
Orthopedic (includes cerebral palsied)	50	63	65	65
Multiply Handicapped	95	69	80	80
Student enrollment/Trainable Mentally Retarded	9	18	20	20
Preschool Handicapped	50	41	40	40
Extension and Public Service				
Enrollment	4,671	4,740	4,740	4,740
Enrollment (Weighted) (a)	613	570	570	570
Summer undergraduate	3,538	3,700	3,700	3,700
Summer undergraduate (Weighted) (a)	451	440	440	440
Summer graduate	1,133	1,040	1,040	1,040
Summer graduate (Weighted) (a)	162	130	130	130
Program Revenue	$2,282,000	$2,413,000	$2,574,000	$2,574,000
Outcomes Data (c)				
Third Semester Retention Rates	75.4%	73.8%	---	---
Six Year Graduation Rates	33.7%	33.0%	---	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,022	$13,405	$13,892	---
Full-Time Undergraduate Tuition - State Residents	$3,105	$3,330	$3,540	---
Full-Time Undergraduate Tuition Non-State Residents	$5,850	$6,518	$6,900	---
Full-Time Undergraduate Fees	$950	$1,027	$1,103	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$32,005,000	$33,251,000	$35,373,000	---
Academic Support	$3,235,000	$3,662,000	$3,744,000	---
Student Services	$6,871,000	$7,059,000	$7,451,000	---
Institutional Support	$17,588,000	$19,369,000	$17,892,000	---
Physical Plant and Support Services	$8,944,000	$9,221,000	$10,571,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$59,866	$74,000	$70,000	$70,000
College Work Study Program (State Share)	$120,000	$120,000	$120,000	$120,000
A. Harry Moore Laboratory School	$1,078,000	$1,078,000	$1,078,000	$1,078,000
Tidelands Athletic Fields	$145,000	$145,000	$145,000	$145,000
National Direct Student Loan (State Share)	$20,000	$20,000	$20,000	$20,000
Affirmative Action and Equal Employment Opportunity	$110,000	$110,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
State-funded Positions	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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
78,961	5,242	678	84,881	84,832	Institutional Support	82	89,208	93,350	90,804
78,961	***5,242***	***678***	***84,881***	***84,832***	***Total Grants-in-Aid***		***89,208*** [a]	***93,350***	***90,804***
					LESS:				
---	(922)	---	(922)	(922)	Receipts from Tuition Increase		(1,101)	---	---
(19,709)	(2,371)	---	(22,080)	(22,080)	General Services Income		(22,418)	(23,519)	(23,519)
(3,343)	153	---	(3,190)	(3,190)	A.H. Moore Program Receipts		(3,358)	(3,358)	(3,358)
(8,590)	(371)	---	(8,961)	(8,961)	Auxiliary Funds Income		(9,891)	(9,891)	(9,891)
(6,700)	(1,731)	---	(8,431)	(8,431)	Special Funds Income		(8,936)	(8,936)	(8,936)
(10,075)	---	---	(10,075)	(10,075)	Employee Fringe Benefits		(10,753)	(11,530)	(11,530)
(48,417)	***(5,242)***	---	***(53,659)***	***(53,659)***	***Total Income Deductions***		***(56,457)***	***(57,234)***	***(57,234)***
30,544	---	***678***	***31,222***	***31,173***	***Total State Appropriation***		***32,751*** [a]	***36,116***	***33,570***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
78,666	5,242 R	678	84,586	84,586	General Institutional Operations	82	88,896	90,476	90,476
295	---	---	295	246	Performance Incentive Funding	82	312	328	328
---	---	---	---	---	Technology Support Services	82	---	490	---
---	---	---	---	---	Offset Rising Cost of Utilities	82	---	720	---
---	---	---	---	---	Henry Raimondo Center for Public Policy and Urban Research	82	---	270	---
---	---	---	---	---	Salary Program Funding (b)	82	---	826	---
---	---	---	---	---	Strengthening Teacher Education	82	---	240	---
					LESS:				
(48,417)	***(5,242)*** R	---	***(53,659)***	***(53,659)***	***Income Deductions***		***(56,457)***	***(57,234)***	***(57,234)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	750	---	750	---	Physical Plant and Support Services	72	---	596	---
---	***750***	---	***750***	---	***Total Capital Construction***		---	***596***	---
					Distribution by Fund and Object				
---	750	---	750	---	New Jersey City University Preservation Projects	72	---	596	---
30,544	***750***	***678***	***31,972***	***31,173***	***Grand Total State Appropriation***		***32,751***	***36,712***	***33,570***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2002 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 2002 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, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 120 acre campus and includes a six acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, the college became a State institution. In 1958, they moved onto property that was part of the Kean Estate, which is where they are currently located. In 1997, the institution gained university status and changed its name from Kean College of New Jersey.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000-seat theater for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one-quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	11,080	10,940	10,890	10,890
Enrollment total (Weighted) (a)	7,642	7,533	7,500	7,500
Undergraduate total	9,252	8,986	8,945	8,945
Undergraduate total (Weighted) (a)	6,814	6,669	6,639	6,639
Full-time	6,166	6,069	6,042	6,042
Full-time (Weighted) (a)	5,614	5,512	5,488	5,488
Part-time	3,086	2,917	2,903	2,903
Part-time (Weighted) (a)	1,200	1,157	1,151	1,151
Graduate total	1,828	1,954	1,945	1,945
Graduate total (Weighted) (a)	828	864	861	861
Full-time	324	329	328	328
Full-time (Weighted) (a)	306	307	306	306
Part-time	1,504	1,625	1,617	1,617
Part-time (Weighted) (a)	522	557	555	555
Degree programs offered	67	68	68	68
Courses offered	2,082	2,118	2,118	2,118
Degrees granted				
Bachelors	1,551	1,621	1,621	1,621
Masters	390	415	415	415
Ratio: Student/faculty (b)	21/1	20/1	20/1	20/1
Enrollment	6,932	6,416	6,932	6,932
Enrollment (Weighted) (a)	1,009	950	1,009	1,009
Summer undergraduate	6,050	5,594	6,050	6,050
Summer undergraduate (Weighted) (a)	869	825	869	869
Summer graduate	882	822	882	882
Summer graduate (Weighted)	140	125	140	140
Program Revenue	$3,656,000	$4,009,000	$3,983,964	$4,183,162
Outcomes Data (c)				
Third Semester Retention Rates	78.5%	78.1%	---	---
Six Year Graduation Rates	37.4%	37.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,038	$12,667	$12,563	---
Full-Time Undergraduate Tuition - State Residents	$3,213	$3,373	$3,542	---
Full-Time Undergraduate Tuition Non-State Residents	$4,829	$5,070	$5,324	---
Full-Time Undergraduate Fees	$755	$1,011	$1,071	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$34,715,000	$36,454,000	$36,827,000	---
Academic Support	$2,822,000	$3,051,000	$3,185,000	---
Student Services	$4,156,000	$4,459,000	$4,540,000	---
Institutional Support	$9,657,000	$10,814,000	$11,656,000	---
Physical Plant and Support Services	$9,750,000	$10,499,000	$10,925,000	---
Special Purpose Appropriations				
Separately Budgeted Research	$23,000	$25,000	$75,000	$75,000
College Work Study Program (State Share)	$70,000	$70,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$54,000	$54,000	$54,000	$54,000
Emerging Needs/Academic Initiatives	$180,000	$180,000	$180,000	$180,000
Chinese Education Institute	---	---	$100,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
97,281	4,492	919	102,692	102,692	Institutional Support	82	111,181	113,968	113,149
97,281	***4,492***	***919***	***102,692***	***102,692***	***Total Grants-in-Aid***		***111,181*** [a]	***113,968***	***113,149***
					LESS:				
---	(1,484)	---	(1,484)	(1,484)	Receipts from Tuition Increase		(1,220)	---	---
(26,927)	---	---	(26,927)	(26,927)	General Services Income		(28,059)	(29,279)	(29,279)
(9,584)	(306)	---	(9,890)	(9,890)	Auxiliary Funds Income		(10,677)	(10,677)	(10,677)
(12,516)	(2,702)	---	(15,218)	(15,218)	Special Funds Income		(18,917)	(18,917)	(18,917)
(11,970)	---	---	(11,970)	(11,970)	Employee Fringe Benefits		(12,993)	(14,081)	(14,081)
(60,997)	***(4,492)***	---	***(65,489)***	***(65,489)***	***Total Income Deductions***		***(71,866)***	***(72,954)***	***(72,954)***
36,284	---	***919***	***37,203***	***37,203***	***Total State Appropriation***		***39,315*** [a]	***41,014***	***40,195***
					Distribution by Fund and Object				
					Special Purpose:				
96,946	4,492 R	919	102,357	102,357	General Institutional Operations	82	110,809	110,795	112,757
335	---	---	335	335	Performance Incentive Funding	82	372	392	392
---	---	---	---	---	Redesign and Modernize University Phone System	82	---	905	---
---	---	---	---	---	Support For Allied Health Programs	82	---	890	---
---	---	---	---	---	Gateway Institute for Regional Development	82	---	986	---
					LESS:				
(60,997)	***(4,492)*** R	---	***(65,489)***	***(65,489)***	***Income Deductions***		***(71,866)***	***(72,954)***	***(72,954)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	91	---	91	---	Physical Plant and Support Services	72	---	609	---
---	***91***	---	***91***	---	***Total Capital Construction***		---	***609***	---
					Distribution by Fund and Object				
					Kean University				
---	---	---	---	---	Preservation Projects	72	---	609	---
---	88	---	88	---	Compliance Projects	72	---	---	---
---	3	---	3	---	Deferred Maintenance and Renovations	72	---	---	---
36,284	***91***	***919***	***37,294***	***37,203***	***Grand Total State Appropriation***		***39,315***	***41,623***	***40,195***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 2002 appropriations act, the number of State-funded positions at Kean University shall be 875.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate. The college offers 30 baccalaureate and 18 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities and Social Sciences, and Business.

Located on 370 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900-seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for approximately 2,300 students.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	9,189	9,447	9,675	9,675
Enrollment total (Weighted) (a)	6,669	6,819	7,064	7,064
Undergraduate total	7,864	7,950	8,219	8,219
Undergraduate total (Weighted) (a)	6,169	6,255	6,507	6,507
Full-time	5,935	6,043	6,381	6,381
Full-time (Weighted) (a)	5,407	5,492	5,787	5,787
Part-time	1,929	1,907	1,838	1,838
Part-time (Weighted) (a)	762	763	720	720
Graduate total	1,325	1,497	1,456	1,456
Graduate total (Weighted) (a)	500	564	557	557
Full-time	190	221	232	232
Full-time (Weighted) (a)	149	170	174	174
Part-time	1,135	1,276	1,224	1,224
Part-time (Weighted) (a)	351	394	383	383
Degree programs offered	46	48	50	50
Courses offered	2,046	2,048	2,060	2,075
Degrees Granted				
Bachelors	1,295	1,281	1,281	1,281
Masters	177	194	194	194
Ratio: Student/faculty (b)	12.4/1	12.2/1	12.2/1	12.2/1
Extension and Public Service				
Enrollment	4,556	4,792	4,555	4,555
Enrollment (Weighted) (a)	602	640	603	603
Summer undergraduate	4,100	4,087	3,927	3,927
Summer undergraduate (Weighted)	532	550	527	527
Summer graduate	456	705	628	628
Summer graduate (Weighted)	70	90	76	76
Program Revenue	$1,872,000	$2,191,000	$2,085,000	$2,085,000
Outcomes Data (c)				
Third Semester Retention Rates	78.9%	73.5%	---	---
Six Year Graduation Rates	42.4%	43.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,620	$13,405	$14,900	---
Full-Time Undergraduate Tuition - State Residents	$3,104	$3,320	$3,554	---
Full-Time Undergraduate Tuition Non-State Residents	$5,534	$5,990	$6,414	---
Full-Time Undergraduate Fees	$1,046	$1,010	$1,596	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
Separately Budgeted Research	$150,000	$150,000	$150,000	$150,000
College Work Study Program (State Share)	$82,000	$82,000	$82,000	$82,000
Affirmative Action and Equal Employment Opportunity	$80,000	$80,000	$80,000	$80,000
Academic Development	$170,000	$170,000	$170,000	$170,000
New Jersey Project	$100,000	$100,000	$100,000	$100,000
Outcomes Assessment	$65,000	$65,000	$65,000	$65,000
Institutional Expenditures				
Instruction	$27,893,000	$28,980,000	$30,256,000	---
Sponsored Programs and Research	$555,000	$411,000	$394,000	---
Academic Support	$6,403,000	$6,595,000	$6,798,000	---
Student Services	$6,344,000	$6,629,000	$6,860,000	---
Institutional Support	$14,846,000	$16,513,000	$16,882,000	---
Physical Plant and Support Services	$9,158,000	$9,257,000	$9,737,000	---
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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
96,123	6,330	956	103,409	103,393	Institutional Support	82	110,209	117,147	112,222
96,123	***6,330***	***956***	***103,409***	***103,393***	***Total Grants-in-Aid***		***110,209*** [a]	***117,147***	***112,222***
					LESS:				
---	(1,992)	---	(1,992)	(1,992)	Receipts from Tuition Increase		(1,829)	---	---
(24,212)	(2,784)	---	(26,996)	(26,996)	General Services Income		(27,591)	(29,420)	(29,420)
(16,157)	(1,492)	---	(17,649)	(17,649)	Auxiliary Funds Income		(20,129)	(20,100)	(20,100)
(4,297)	(62)	---	(4,359)	(4,359)	Special Funds Income		(5,449)	(5,425)	(5,425)
(13,000)	---	---	(13,000)	(13,000)	Employee Fringe Benefits		(13,704)	(14,732)	(14,732)
(57,666)	***(6,330)***	---	***(63,996)***	***(63,996)***	***Total Income Deductions***		***(68,702)***	***(69,677)***	***(69,677)***
38,457	---	***956***	***39,413***	***39,397***	***Total State Appropriation***		***41,507*** [a]	***47,470***	***42,545***
					Distribution by Fund and Object				
					Special Purpose:				
95,751	6,330 R	956	103,037	103,037	General Institutional Operations	82	109,815	111,807	111,807
372	---	---	372	356	Performance Incentive Funding	82	394	415	415
---	---	---	---	---	Enhancing Student Retention and Success	82	---	2,000	---
---	---	---	---	---	Enhancing Library Collection and Support	82	---	500	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	New Jersey Project on Inclusive Scholarship, Curriculum & Teaching	82	---	75	---
---	---	---	---	---	Recruitment in Teacher Education: New Jersey Teaching Scholars	82	---	500	---
---	---	---	---	---	Enhancing the Quality of Teacher Preparation by Increasing Capacity	82	---	500	---
---	---	---	---	---	Natural Gas Escalation	82	---	350	---
---	---	---	---	---	William Paterson Professional Development Center	82	---	1,000	---
					LESS:				
(57,666)	***(6,330)*** R	---	***(63,996)***	***(63,996)***	***Income Deductions***		***(68,702)***	***(69,677)***	***(69,677)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	15	---	15	---	Physical Plant and Support Services	72	---	354	---
---	***15***	---	***15***	---	***Total Capital Construction***		---	***354***	---
					Distribution by Fund and Object				
---	---	---	---	---	William Paterson University of New Jersey Preservation Projects	72	---	354	---
---	15	---	15	---	Deferred Maintenance and Renovations	72	---	---	---
38,457	***15***	***956***	***39,428***	***39,397***	***Grand Total State Appropriation***		***41,507***	***47,824***	***42,545***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 2002 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 13,500 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State University has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 43 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	12,757	13,285	13,502	13,700
Enrollment total (Weighted) (a)	8,697	8,796	9,255	9,379
Undergraduate total	9,742	10,159	10,188	10,300
Undergraduate total (Weighted) (a)	7,351	7,397	7,761	7,846
Full-time	7,470	7,470	7,611	7,813
Full-time (Weighted) (a)	4,815	4,845	5,083	5,139
Part-time	2,576	2,689	2,577	2,487
Part-time (Weighted) (a)	2,536	2,552	2,678	2,707
Graduate total	3,015	3,126	3,314	3,400
Graduate total (Weighted) (a)	1,346	1,399	1,494	1,533
Full-time	560	575	589	680
Full-time (Weighted) (a)	436	453	484	497
Part-time	2,455	2,551	2,725	2,720
Part-time (Weighted) (a)	910	946	1,010	1,036
Degree programs offered	77	80	80	80
Courses offered	1,236	1,231	1,202	1,202
Degrees Granted				
Bachelors	1,705	1,747	1,800	1,800
Masters	510	534	500	500
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,688	5,676	5,689	5,689
Enrollment (Weighted) (a)	1,812	1,898	1,982	1,982
Summer undergraduate	4,571	4,469	4,556	4,556
Summer undergraduate (Weighted) (a)	1,441	1,470	1,564	1,564
Summer graduate	1,117	1,207	1,133	1,133
Summer graduate (Weighted)	371	428	418	418
Program revenue	$3,190,000	$3,409,000	$3,701,426	$3,700,000
Outcomes Data (c)				
Third Semester Retention Rates	81.9%	83.4%	---	---
Six Year Graduation Rates	51.8%	55.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,284	$12,762	$14,268	---
Full-Time Undergraduate Tuition - State Residents	$3,205	$3,365	$3,701	---
Full-Time Undergraduate Tuition Non-State Residents	$4,946	$5,280	$5,914	---
Full-Time Undergraduate Fees	$915	$990	$1,162	---
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
Separately Budgeted Research	$120,000	$120,000	$120,000	$120,000
College Work Study Program (State Share)	$87,000	$90,000	$90,000	$90,000
Affirmative Action and Equal Employment Opportunity	$102,000	$102,000	$102,000	$102,000
New Jersey State School of Conservation	$975,000	$975,000	$975,000	$975,000
Institutional Expenditures				
Instruction	$48,070,000	$50,636,000	$51,359,000	---
Academic Support	$10,307,000	$11,881,000	$13,848,000	---
Student Services	$11,456,000	$11,953,000	$12,485,000	---
Institutional Support	$19,207,000	$21,590,000	$23,877,000	---
Physical Plant and Support Services	$11,481,000	$11,694,000	$11,982,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,095	1,095	1,095	1,095

Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
123,143	4,164	884	128,191	128,191	Institutional Support	82	138,770	153,427	142,967
123,143	***4,164***	***884***	***128,191***	***128,191***	***Total Grants-in-Aid***		***138,770*** [a]	***153,427***	***142,967***
					LESS:				
---	(3,300)	---	(3,300)	(3,300)	Receipts from Tuition Increase		(4,690)	---	---
(41,306)	1,124	---	(40,182)	(40,182)	General Services Income		(45,337)	(51,381)	(51,381)
(975)	(141)	---	(1,116)	(1,116)	Conservation School Receipts		(975)	(975)	(975)
(17,745)	63	---	(17,682)	(17,682)	Auxiliary Funds Income		(17,855)	(18,302)	(18,302)
(4,792)	(1,910)	---	(6,702)	(6,702)	Special Funds Income		(7,065)	(7,161)	(7,161)
(14,494)	---	---	(14,494)	(14,494)	Employee Fringe Benefits		(15,974)	(17,102)	(17,102)
(79,312)	***(4,164)***	---	***(83,476)***	***(83,476)***	***Total Income Deductions***		***(91,896)***	***(94,921)***	***(94,921)***
43,831	---	***884***	***44,715***	***44,715***	***Total State Appropriation***		***46,874*** [a]	***58,506***	***48,046***
					Distribution by Fund and Object				
					Special Purpose:				
122,720	4,164 R	884	127,768	127,768	General Institutional Operations	82	138,323	142,498	142,498
423	---	---	423	423	Performance Incentive Funding	82	447	469	469
---	---	---	---	---	Build Enrollment Capacity	82	---	4,000	---
---	---	---	---	---	Maintenance and Renewal of Facilities	82	---	2,960	---
---	---	---	---	---	Salary Program Funding [b]	82	---	3,500	---
					LESS:				
(79,312)	***(4,164)*** R	---	***(83,476)***	***(83,476)***	***Income Deductions***		***(91,896)***	***(94,921)***	***(94,921)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Physical Plant and Support Services	72	6,500	437	---
---	---	---	---	---	***Total Capital Construction***		***6,500***	***437***	---
					Distribution by Fund and Object				
					Montclair State University				
---	---	---	---	---	Preservation Projects	72	---	437	---
---	---	---	---	---	Land Acquisition	72	3,000 3,500 S	---	---
43,831	---	***884***	***44,715***	***44,715***	***Grand Total State Appropriation***		***53,374***	***58,943***	***48,046***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The fiscal year 2002 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, $975,000 is 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 2002 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 that 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; 13 residence halls, accommodating more that 3,200 students; an award winning student center; 16 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	6,583	6,663	6,550	6,550
Enrollment total (Weighted) (a)	5,711	5,811	5,755	5,755
Undergraduate total	5,741	5,834	5,700	5,700
Undergraduate total (Weighted) (a)	5,301	5,392	5,330	5,330
Full-time	5,312	5,428	5,350	5,350
Full-time (Weighted) (a)	5,141	5,243	5,200	5,200
Part-time	429	406	350	350
Part-time (Weighted) (a)	160	149	130	130
Graduate total	842	829	850	850
Graduate total (Weighted) (a)	410	419	425	425
Full-time	110	100	100	100
Full-time (Weighted) (a)	113	104	103	103
Part-time	732	729	750	750
Part-time (Weighted) (a)	297	315	322	322
Degree programs offered	52	53	53	53
Courses offered	1,111	1,097	1,097	1,097
Degrees Granted				
Bachelors	1,200	1,253	1,250	1,250
Masters	330	325	330	330
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
Extension and Public Service				
Enrollment	2,045	2,374	2,374	2,374
Enrollment (Weighted) (a)	721	846	846	846
Summer undergraduate	938	1,036	1,036	1,036
Summer undergraduate (Weighted) (a)	281	300	300	300
Summer graduate	335	506	506	506
Summer graduate (Weighted) (a)	135	183	183	183
Part-time and extension (off-campus)	772	832	832	832
Part-time and extension (off-campus) (Weighted) (a)	309	363	363	363
Program revenue	$1,719,000	$1,972,000	$2,272,000	$2,272,000
Outcomes Data (c)				
Third Semester Retention Rates	93.2%	94.0%	---	---
Six Year Graduation Rates	77.6%	77.2%	---	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Student Tuition and Fees				
Total Cost of Attendance (d)	$13,631	$14,153	$14,650	---
Full-Time Undergraduate Tuition - State Residents	$4,168	$4,445	$4,654	---
Full-Time Undergraduate Tuition Non-State Residents	$7,278	$7,762	$8,127	---
Full-Time Undergraduate Fees	$1,150	$1,240	$1,337	---
OPERATING DATA				
Institutional Support				
Special Purpose Appropriations				
Separately Budgeted Research	$274,000	$308,000	$428,000	$434,000
College Work Study Program (State Share)	$60,689	$61,500	$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	$2,850,000	$2,732,000	$3,195,000	$2,995,000
Leadership Development Institute	---	---	$200,000	---
Institutional Expenditures				
Instruction	$26,108,000	$27,732,000	$29,353,000	---
Academic Support	$6,323,000	$7,965,000	$8,009,000	---
Student Services	$10,815,000	$11,321,000	$11,637,000	---
Institutional Support	$9,912,000	$8,873,000	$9,315,000	---
Physical Plant and Support Services	$10,712,000	$12,662,000	$13,096,000	---
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 a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) System.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
130,111	1,838	847	132,796	132,732	Institutional Support	82	140,559	143,183	142,883
130,111	***1,838***	***847***	***132,796***	***132,732***	***Total Grants-in-Aid***		***140,559*** [a]	***143,183***	***142,883***
					LESS:				
---	(2,367)	---	(2,367)	(2,367)	Receipts from Tuition Increase		(1,331)	---	---
(29,573)	(194)	---	(29,767)	(29,767)	General Services Income		(31,751)	(33,082)	(33,082)
(32,840)	(1,648)	---	(34,488)	(34,488)	Auxiliary Funds Income		(36,341)	(36,341)	(36,341)
(20,644)	2,371	---	(18,273)	(18,273)	Special Funds Income		(20,450)	(21,109)	(21,109)
(11,417)	---	---	(11,417)	(11,417)	Employee Fringe Benefits		(12,159)	(13,066)	(13,066)
(94,474)	***(1,838)***	---	***(96,312)***	***(96,312)***	***Total Income Deductions***		***(102,032)***	***(103,598)***	***(103,598)***
35,637	---	***847***	***36,484***	***36,420***	***Total State Appropriation***		***38,527*** [a]	***39,585***	***39,285***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
129,767	1,838 R	847	132,452	132,452	General Institutional Operations	82	139,995	142,500	142,500
344	---	---	344	280	Performance Incentive Funding	82	364	383	383
---	---	---	---	---	Leadership Development Institute	82	200	300	---
					LESS:				
(94,474)	*(1,838)* R	---	*(96,312)*	*(96,312)*	***Income Deductions***		*(102,032)*	*(103,598)*	*(103,598)*
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Physical Plant and Support Services	72	---	734	---
---	---	---	---	---	***Total Capital Construction***		---	*734*	---
					Distribution by Fund and Object				
---	---	---	---	---	The College of New Jersey Preservation Projects	72	---	734	---
35,637	---	*847*	*36,484*	*36,420*	***Grand Total State Appropriation***		*38,527*	*40,319*	*39,285*

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the fiscal year 2002 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	4,729	4,837	4,885	4,934
Enrollment total (Weighted) (b)	3,393	3,599	3,635	3,671
Undergraduate total	4,566	4,611	4,657	4,704
Undergraduate total (Weighted) (b)	3,337	3,503	3,538	3,573
Full-time	2,788	2,941	2,970	3,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Full-time (Weighted) (b)	2,610	2,803	2,831	2,858
Part-time	1,778	1,670	1,687	1,704
Part-time (Weighted) (b)	727	700	707	715
Graduate total	163	226	228	230
Graduate total (Weighted) (b)	56	96	97	98
Full-time	---	28	28	29
Full-time (Weighted) (b)	---	22	22	22
Part-time	163	198	200	202
Part-time (Weighted) (b)	56	74	75	76
Courses offered	1,908	1,916	1,935	1,954
Degrees Granted				
Bachelors	712	732	739	746
Masters	35	43	43	44
Ratio: Student/faculty (c)	16/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,202	2,108	2,129	2,150
Enrollment (Weighted) (b)	367	354	358	362
Summer undergraduate	2,091	1,978	1,998	2,018
Summer undergraduate (Weighted) (b)	349	326	329	332
Part-time and extension (off- campus)	187	225	227	229
Part-time and extension (off- campus) (Weighted) (b)	50	63	64	65
Program revenue	$1,302,534	$1,339,822	$1,460,000	$1,500,000
Outcomes Data (d)				
Third Semester Retention Rates	82.6%	82.4%	---	---
Six Year Graduation Rates	38.4%	44.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	$12,941	$13,920	$14,889	---
Full-Time Undergraduate Tuition - State Residents	$3,413	$3,822	$4,166	---
Full-Time Undergraduate Tuition Non-State Residents	$5,972	$6,688	$7,291	---
Full-Time Undergraduate Fees	$1,204 (f)	$1,358	$1,472	---
OPERATING DATA				
Institutional Support				
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	$187,000	$245,000	$267,000	$280,000
Student Financial Assistance	$404,000	$452,000	$452,000	$452,000
William T. Cahill Recognition Programs	$200,000	$400,000	$200,000	$200,000
Equipment Leasing Fund - Debt Service	$97,000	$97,000	$97,000	$97,000
Institutional Expenditures				
Instruction	$13,034,000	$14,396,000	$14,070,000	$14,360,000
Academic Support	$3,102,000	$3,287,000	$3,214,000	$3,279,000
Student Services	$3,833,000	$3,820,000	$3,914,000	$4,008,000
Institutional Support	$6,862,000	$7,333,000	$7,140,000	$7,155,000
Physical Plant and Support Services	$5,340,000	$5,926,000	$5,787,000	$5,910,000
PERSONNEL DATA				
Position Data				
State-funded Positions	481	481	481	481

Notes:

(a) Excludes off-campus enrollment.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(f) The number previously reported did not include the Media & Technology Charge which is required of all students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
53,012	6,314	497	59,823	59,758	Institutional Support	82	64,064	68,484	67,544
53,012	***6,314***	***497***	***59,823***	***59,758***	***Total Grants-in-Aid***		***64,064*** [a]	***68,484***	***67,544***
					LESS:				
---	(740)	---	(740)	(740)	Receipts from Tuition Increase		(1,193)	---	---
(12,151)	(3,499)	---	(15,650)	(15,650)	General Services Income		(13,510)	(14,914)	(14,914)
(12,131)	(1,831)	---	(13,962)	(13,962)	Auxiliary Funds Income		(17,956)	(20,386)	(20,386)
(2,714)	(244)	---	(2,958)	(2,958)	Special Funds Income		(3,587)	(3,426)	(3,426)
(6,762)	---	---	(6,762)	(6,762)	Employee Fringe Benefits		(7,260)	(7,746)	(7,746)
(33,758)	***(6,314)***	---	***(40,072)***	***(40,072)***	***Total Income Deductions***		***(43,506)***	***(46,472)***	***(46,472)***
19,254	---	***497***	***19,751***	***19,686***	***Total State Appropriation***		***20,558*** [a]	***22,012***	***21,072***
					Distribution by Fund and Object				
					Special Purpose:				
52,828	2,075 4,239 R	497	59,639	59,639	General Institutional Operations	82	63,869	67,338	67,338
184	---	---	184	119	Performance Incentive Funding	82	195	206	206
---	---	---	---	---	Prepare New Jersey's Workforce of the Future	82	---	265	---
---	---	---	---	---	Multi-Media Technology in the Curriculum	82	---	125	---
---	---	---	---	---	Providing Programs and Services for an Increasingly Residential Student Population	82	---	375	---
---	---	---	---	---	Expansion of Teacher Certification Program	82	---	175	---
					LESS:				
(33,758)	***(2,075)*** ***(4,239)*** R	---	***(40,072)***	***(40,072)***	***Income Deductions***		***(43,506)***	***(46,472)***	***(46,472)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	622	---	622	456	Physical Plant and Support Services	72	---	214	---
---	***622***	---	***622***	***456***	***Total Capital Construction***		---	***214***	---
					Distribution by Fund and Object				
					Ramapo College of New Jersey				
---	622	---	622	456	Preservation Projects	72	---	214	---
19,254	***622***	***497***	***20,373***	***20,142***	***Grand Total State Appropriation***		***20,558***	***22,226***	***21,072***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Of the sums hereinabove appropriated for Ramapo College of New Jersey, there is $200,000 for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

For the purpose of implementing the fiscal year 2002 appropriations act, the number of State-funded positions at Ramapo College of New Jersey shall be 481.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College is vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full-time undergraduate students, offering baccalaureate degrees in 26 fields and master's degrees in six areas of study. The college's unique academic complex comprises eighteen buildings or wings, including two new facilities, a multipurpose recreation center and a health sciences building. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available to accommodate approximately 2,100 students in both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Institutional Support				
Enrollment total	6,063	6,143	6,163	6,224
Enrollment total (Weighted) (a)	4,983	5,058	5,168	5,220
Undergraduate total	5,795	5,812	5,827	5,885
Undergraduate total (Weighted) (a)	4,850	4,868	4,957	5,007
Full-time	4,668	4,702	4,790	4,826
Full-time (Weighted) (a)	4,407	4,428	4,537	4,581
Part-time	1,127	1,110	1,037	1,059
Part-time (Weighted) (a)	443	440	420	426
Graduate total	268	331	336	339
Graduate total (Weighted) (a)	133	190	211	213
Full-time	60	88	92	93
Full-time (Weighted) (a)	67	114	127	128
Part-time	208	243	244	246
Part-time (Weighted) (a)	66	76	84	85
Degree programs offered	31	33	33	35
Courses offered	1,527	1,695	1,797	1,870
Degrees Granted				
Bachelors	1,371	1,456	1,456	1,456
Masters	30	56	56	56
Ratio: Student/faculty (b)	21/1	18/1	18/1	17/1
Enrollment	3,258	3,355	3,355	3,355
Enrollment (Weighted) (a)	464	491	491	491
Summer undergraduate	3,085	3,161	3,161	3,161
Summer undergraduate (Weighted) (a)	441	453	453	453
Summer graduate	173	114	114	114
Summer graduate (Weighted)	23	38	38	38
Program revenue	$1,734,000	$1,897,000	$1,992,000	$1,992,000
Outcomes Data (c)				
Third Semester Retention Rates	81.9%	83.0%	---	---
Six Year Graduation Rates	59.1%	61.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,226	$12,892	$13,540	---
Full-Time Undergraduate Tuition - State Residents	$3,104	$3,280	$3,600	---
Full-Time Undergraduate Tuition Non-State Residents	$5,024	$5,312	$5,840	---
Full-Time Undergraduate Fees	$1,040	$1,120	$1,184	---

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$20,826,000	$22,864,000	$25,109,000	---
Sponsored Programs and Research	$185,000	$155,000	$200,000	---
Academic Support	$4,359,000	$4,669,000	$5,249,000	---
Student Services	$4,661,000	$5,130,000	$5,349,000	---
Institutional Support	$7,812,000	$8,221,000	$9,531,000	---
Physical Plant and Support Services	$7,256,000	$8,030,000	$8,940,000	---
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	$554,000	$570,000	$577,000	$577,000
National Direct Student Loan (State Share)	$31,000	$20,000	$30,000	$30,000
Scholarship and Loan Assistance	$773,000	$863,000	$1,520,000	$1,720,000
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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
63,259	4,823	713	68,795	68,795	Institutional Support	82	73,878	78,188	76,001
63,259	***4,823***	***713***	***68,795***	***68,795***	***Total Grants-in-Aid***		***73,878*** [a]	***78,188***	***76,001***
					LESS:				
---	(913)	---	(913)	(913)	Receipts from Tuition Increase		(1,701)	---	---
(19,809)	(2,376)	---	(22,185)	(22,185)	General Services Income		(23,565)	(25,607)	(25,607)
(12,940)	(1,541)	---	(14,481)	(14,481)	Auxiliary Funds Income		(14,700)	(15,200)	(15,200)
(2,088)	7	---	(2,081)	(2,081)	Special Funds Income		(2,295)	(2,295)	(2,295)
(7,381)	---	---	(7,381)	(7,381)	Employee Fringe Benefits		(7,916)	(8,605)	(8,605)
(42,218)	***(4,823)***	---	***(47,041)***	***(47,041)***	***Total Income Deductions***		***(50,177)***	***(51,707)***	***(51,707)***
21,041	---	***713***	***21,754***	***21,754***	***Total State Appropriation***		***23,701*** [a]	***26,481***	***24,294***
					Distribution by Fund and Object				
					Special Purpose:				
63,058	4,823 R	713	68,594	68,594	General Institutional Operations	82	73,664	75,764	75,764
201	---	---	201	201	Performance Incentive Funding	82	214	237	237
---	---	---	---	---	Enhance Instructional and Academic Support Services	82	---	1,190	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Support College Operations and Infrastructure Needs	82	---	772	---
---	---	---	---	---	Enhance Student Services	82	---	225	---
					LESS:				
(42,218)	***(4,823)*** R	---	***(47,041)***	***(47,041)***	***Income Deductions***		***(50,177)***	***(51,707)***	***(51,707)***
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,128	---	1,128	148	Physical Plant and Support Services	72	---	517	---
---	***1,128***	---	***1,128***	***148***	***Total Capital Construction***		---	***517***	---
					Distribution by Fund and Object				
					The Richard Stockton College of New Jersey				
---	1,079	---	1,079	148	Preservation Projects	72	---	517	---
---	8	---	8	---	Compliance Projects	72	---	---	---
---	41	---	41	---	Infrastructure Projects	72	---	---	---
21,041	***1,128***	***713***	***22,882***	***21,902***	***Grand Total State Appropriation***		***23,701***	***26,998***	***24,294***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1	---	1	---	Physical Plant and Support Services	72	---	---	---
---	***1***	---	***1***	---	***Total All Other Funds***		---	---	---
21,041	***1,129***	***713***	***22,883***	***21,902***	***GRAND TOTAL ALL FUNDS***		***23,701***	***26,998***	***24,294***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

For the purpose of implementing the fiscal year 2002 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 amounts 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

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.
4. To provide non-commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides for a program of maintenance and support of museum services by the Newark Museum Association. This program also includes maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

In fiscal 1999 the Historic Trust and associated administrative costs (formerly in Environmental Protection) became part of the Department of State. The Historic Trust, through the Historic Preservation Fund, provides for the administration, planning, and organization of historic preservation projects.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting International, the American Program Service, National Public Radio, and Public Radio Industry, as well as from various audio and video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority provides complete news coverage of the State of New Jersey.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Support of the Arts				
Grants awarded	478	507	507	510
Performances	26,481	32,316	32,413	33,000
Attendance	20,352,828	24,911,749	24,837,748	25,000,000
Artists benefiting	107,686	131,808	131,416	132,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Museum Services				
Total Attendance	263,633	265,000	300,000	300,000
School program attendance	45,548	46,900	55,000	55,000
Public planetarium attendance	24,085	25,343	26,000	26,000
Other public program attendance	55,037	56,107	57,000	57,000
War Memorial (a)				
Theatre Events	34	93	120	120
Theatre Attendance	49,546	135,523	174,868	225,000
School Matinees	15	20	25	30
School Matinee Attendance	24,000	32,000	40,000	65,000
Meetings/Conferences	33	50	70	90
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	159	173	172	197
Federal	2	3	3	3
All Other	32	46	46	44
Total Positions	193	222	221	244
Filled Positions by Program Class				
Support of the Arts	19	22	21	23
Museum Services	34	38	35	43
Development of Historical Resources	12	11	13	14
Public Broadcasting Services	128	151	152	164
Total Positions	193	222	221	244

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
429	---	200	629	629	Support of the Arts	05	695	695	695
2,234	130	104	2,468	2,309	Museum Services	06	2,919	3,734	3,734
986	14	30	1,030	831	Development of Historical Resources	07	928	1,028	1,028
4,879	76	864	5,819	5,817	Public Broadcasting Services	10	6,084	7,154	7,154
8,528	***220***	***1,198***	***9,946***	***9,586***	***Total Direct State Services***		***10,626*** (a)	***12,611***	***12,611***
					Distribution by Fund and Object				
					Personal Services:				
6,075	---	1,033	7,108	7,024	Salaries and Wages		7,474	8,334	8,334
6,075	---	*1,033*	*7,108*	*7,024*	*Total Personal Services*		*7,474*	*8,334*	*8,334*
225	---	12	237	237	Materials and Supplies		225	225	225
726	---	-21	705	703	Services Other Than Personal		728	778	778
212	---	-50	162	162	Maintenance and Fixed Charges		212	212	212
					Special Purpose:				
3	---	---	3	3	Council Member Expenses	05	3	3	3
450	---	---	450	450	Maintenance of Old Barracks	06	450	375	375

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	---	---	---	---	State Museum - 225th Anniversary of the Battle of Trenton	06	10	---	---
---	---	---	---	---	War Memorial Operations	06	535	535	535
---	---	---	---	---	War Memorial Presenting Theatre	06	---	900	900
20	---	7	27	27	Historic Trust	07	20	20	20
443	---	---	443	440	Historic Trust/Open Space Administrative Costs	07	450	450	450
---	14	---	14	---	Irish Immigrant Workers - Delaware and Raritan Canal Study	07	---	---	---
75 S	---	---	75	---	New Jersey Underground Railroad Designation Project	07	---	---	---
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
---	---	---	---	---	NJN Audience and Revenue Growth Initiative	10	80 60 S	140	140
---	---	---	---	---	NJN-Public Radio Signal Enhancement	10	40	---	---
250	---	---	250	250	Digital Television Study	10	---	---	---
---	---	---	---	---	NJN Extended Broadcast Day Initiative	10	290	290	290
---	---	---	---	---	Atlantic City Production Studio	10	---	300	300
---	76	---	76	76	Y2K System Upgrade	10	---	---	---
29	130	217	376	194	Additions, Improvements and Equipment		29	29	29
					GRANTS-IN-AID				
					Distribution by Fund and Program				
19,185	---	-200	18,985	18,484	Support of the Arts	05	21,160	20,000	20,000
45	---	50	95	95	Museum Services	06	---	---	---
2,325	4,500	165	6,990	6,034	Development of Historical Resources	07	5,946	5,102	5,102
21,555	***4,500***	***15***	***26,070***	***24,613***	***Total Grants-in-Aid***		***27,106***	***25,102***	***25,102***
					Distribution by Fund and Object				
					Grants:				
10 S	---	---	10	10	Citation of Merit Poet Laureate Grants-William C. Williams	05	---	---	---
18,675	---	-200	18,475	18,474	Cultural Projects	05	20,000	20,000	20,000
---	---	---	---	---	Access to Art, Inc	05	50	---	---
---	---	---	---	---	Count Basie Theatre, Red Bank	05	110	---	---
---	---	---	---	---	New Jersey Repertory Company, Long Branch	05	50	---	---
---	---	---	---	---	Public Art Foundation, Inc. - Grounds for Sculpture	05	150	---	---
---	---	---	---	---	Surflight Theater, Ship Bottom Borough - Transition Funding	05	50	---	---
---	---	---	---	---	South Jersey Performing Arts Center	05	750	---	---
500 S	---	---	500	---	Crossroads Theatre Company	05	---	---	---
---	---	50	50	50	Museum Services	06	---	---	---
45	---	---	45	45	Children's Museum of Central New Jersey	06	---	---	---
189	---	57	246	244	Grants In New Jersey History	07	189	189	189

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
13	---	7	20	20	Grants in Afro-American History	07	13	13	13
180	---	---	180	180	Passaic County Historical Society- Local History Library Construction	07	---	---	---
25	---	---	25	25	Long Branch Historical Museum Capital Improvements	07	---	---	---
100	---	---	100	100	Island Heights -- Wannamaker Hall Restoration	07	---	---	---
11	---	---	11	11	Jamesburg Historical Association -- Capital Improvements	07	---	---	---
11	---	---	11	11	Plainsboro Historical Society--Capital Improvements	07	---	---	---
10	---	---	10	10	Hightstown-East Windsor Historical Society -- Capital Improvements	07	---	---	---
21	---	---	21	21	Heritage Trail Association, Somerset County	07	---	---	---
50	---	---	50	50	Ellis Island Commission	07	---	---	---
90	---	---	90	90	Nutley Historical Society -- Capital Improvements	07	---	---	---
100	---	---	100	100	Monmouth County Historical Association, Butler House, Capital	07	---	---	---
100	---	---	100	100	Somerset County Cultural Arts Center, Capital Project, Brook Theater	07	---	---	---
---	---	100	100	100	Waterloo Foundation Historic Interpretive Program	07	---	---	---
---	---	---	---	---	Alice Paul Centennial Foundation, Inc. - Paulsdale	07	75	---	---
---	---	---	---	---	Atlantic Highlands Historical Society - Strauss Mansion Restoration	07	25	---	---
---	---	---	---	---	Boonton Historical Society and Museum - Doctor John Taylor House Repairs	07	49	---	---
---	---	---	---	---	Bordentown Historical Society - Meeting House Restoration	07	25	---	---
---	---	---	---	---	Ellis Island Foundation	07	400	400	400
---	---	---	---	---	Island Heights Borough - Wanamaker Hall Historic Restoration	07	75	---	---
---	---	---	---	---	Monmouth Historical Association - Taylor-Butler House Capital Improvements	07	100	---	---
---	---	---	---	---	Newark Old Settlers' Monument Restoration	07	100	---	---
---	---	---	---	---	Poricy Park Nature Center and Historic Farm, Middletown - Historic Restoration	07	20	---	---
---	---	---	---	---	Wheaton Village Exposition Center	07	125	---	---
25	---	---	25	25	American Labor Museum--Botto House	07	---	---	---
---	---	490	490	316	New Jersey Historical Commission-Research Grants	07	500	500	500

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	4,500	-489	4,011	3,231	New Jersey Historical Commission-Agency Grants	07	4,000	4,000	4,000
1,200	---	---	1,200	1,200	New Jersey Historical Society Relocation	07	---	---	---
100	---	---	100	100	Humanities Council	07	150	---	---
100	---	---	100	100	Encyclopedia of New Jersey, Rutgers University Press	07	100	---	---
					STATE AID				
					Distribution by Fund and Program				
2,700	---	---	2,700	2,700	Museum Services	06	4,700	2,700	2,700
2,700	---	---	***2,700***	***2,700***	***Total State Aid***		***4,700***	***2,700***	***2,700***
					Distribution by Fund and Object				
					State Aid:				
2,700	---	---	2,700	2,700	Operational Grant for Newark Museum	06	4,700	2,700	2,700
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
55	---	---	55	32	Support of the Arts	05	---	---	---
---	28	---	28	22	Museum Services	06	2,255	13,590	641
495	358	---	853	157	Public Broadcasting Services	10	5,721	11,155	11,155
550	***386***	---	***936***	***211***	***Total Capital Construction***		***7,976***	***24,745***	***11,796***
					Distribution by Fund and Object				
					Council on the Arts				
55	---	---	55	32	Visual Arts Display Equipment	05	---	---	---
					Division of State Museum				
---	28	---	28	22	Morven Renovations	06	2,255	2,500	---
---	---	---	---	---	Replace State Museum HVAC System	06	---	9,714	---
---	---	---	---	---	Upgrade Storage System	06	---	492	492
---	---	---	---	---	Replace Auditorium Seating and Curtain	06	---	149	149
---	---	---	---	---	War Memorial	06	---	735	---
					New Jersey Public Broadcasting Authority				
---	---	---	---	---	Digital Transmission	10	5,721 S	11,155	11,155
195	---	---	195	135	Facility Preservation Projects	10	---	---	---
---	71	---	71	6	Electrical and UPS System Upgrades	10	---	---	---
200	200	---	400	---	Replace Emergency Standby Generators	10	---	---	---
100	2	---	102	3	Repair Access Road to Channel 52 Transmitter	10	---	---	---
---	42	---	42	13	Upgrade HVAC Systems	10	---	---	---
---	43	---	43	---	Upgrade Plumbing Systems at Transmitter Sites	10	---	---	---
33,333	***5,106***	***1,213***	***39,652***	***37,110***	***Grand Total State Appropriation***		***50,408***	***65,158***	***52,209***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
743	-2	---	741	629	Support of the Arts	05	743	743	743
315	53	---	368	53	Museum Services	06	358	315	315
100	---	---	100	---	Public Broadcasting Services	10	1,250	1,250	1,250
1,158	***51***	---	***1,209***	***682***	***Total Federal Funds***		***2,351***	***2,308***	***2,308***
					All Other Funds				
---	28 161 R	---	189	162	Support of the Arts	05	200	215	215
---	40 466 R	628	1,134	930	Museum Services	06	190	190	190
---	66 9 R	---	75	23	Development of Historical Resources	07	275	275	275
---	808 8,077 R	551	9,436	8,543	Public Broadcasting Services	10	8,547	8,547	8,547
---	***9,655***	***1,179***	***10,834***	***9,658***	***Total All Other Funds***		***9,212***	***9,227***	***9,227***
34,491	***14,812***	***2,392***	***51,695***	***47,450***	***GRAND TOTAL ALL FUNDS***		***61,971***	***76,693***	***63,744***

Notes

(a)The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 New Jersey Historic Trust Program is appropriated for all administrative costs and expenses pursuant to NJ Cultural Trust Act P.L. 2000, c. 76; Garden State Preservation Trust Act P.L. 1999, c. 152; Revolving Loan Fund Act P.L. 1991, c. 41; Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992, P.L. 1992, c. 88; Green Acres Farmland and Historic Preservation, and Blue Acres Bond Act of 1995, P.L. 1995, c. 204, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as June 30, 2001 in the Underground Railroad Project account is appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L. 1999, C. 131 (C:18A:73-22.4), from the amount appropriated for New Jersey Historical Commission Research and Agency Grants, an amount not to exceed $200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

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

The State Council on the Arts may require of recipient groups, and in the case of those receiving over $200,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

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

Of the amount hereinabove for Cultural Projects, the value of project grants awarded within each county shall total not less than $50,000.

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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Library Services				
Books and documents managed	1,933,568	1,933,568	1,959,000	1,985,000
Materials loaned				
To individuals	22,475	25,542	25,500	26,000
To libraries	4,702	4,702	4,800	4,900
To blind and handicapped	502,214	386,233	500,000	510,000
Photocopies provided	267,774	276,252	280,000	285,000
Library documents distributed	42,240	36,069	34,000	32,000
Reference questions answered	38,542	34,453	36,000	37,000
Computer searches performed	18,090	19,715	20,000	21,000
Electronic interlibrary loans	56,762	58,523	65,000	75,000
CyberDesk / Internet Contacts	706,664	1,746,970	2,300,000	2,800,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	55	55	55	55
Federal	36	37	37	37
Total Positions	91	92	92	92
Filled Positions by Program Class				
Library Services	91	92	92	92

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,118	29	34	3,181	3,181	Library Services	51	3,227	4,054	3,227
3,118	***29***	***34***	***3,181***	***3,181***	***Total Direct State Services***		***3,227*** [a]	***4,054***	***3,227***
					Distribution by Fund and Object				
					Personal Services:				
1,918	29 R	104	2,051	2,051	Salaries and Wages		2,084	2,177	2,084
1,918	*29*	*104*	*2,051*	*2,051*	*Total Personal Services*		*2,084*	*2,177*	*2,084*
392	---	11	403	403	Materials and Supplies		393	401	393
269	---	-67	202	202	Services Other Than Personal		230	271	230
23	---	2	25	25	Maintenance and Fixed Charges		20	24	20
					Special Purpose:				
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
---	---	---	---	---	Library Development	51	---	240	---
---	---	---	---	---	Preservation of New Jersey Historical Materials	51	---	230	---
---	---	---	---	---	Services to the Print Handicapped	51	---	211	---
16	---	-16	---	---	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
14,112	---	---	14,112	14,112	Library Services	51	15,112	22,381	18,496
14,112	---	---	***14,112***	***14,112***	***Total State Aid***		***15,112***	***22,381***	***18,496***
					Distribution by Fund and Object				
					State Aid:				
8,665	---	---	8,665	8,665	Per Capita Library Aid	51	8,665	10,850	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
570	---	---	570	570	Library Development Aid	51	570	570	570
---	---	---	---	---	Virtual Library Aid	51	1,000	3,000	1,300
---	---	---	---	---	Public Library Project Fund	51	---	3,084	3,084
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
879	672	---	1,551	894	Library Services	51	400	1,119	800
879	***672***	---	***1,551***	***894***	***Total Capital Construction***		***400***	***1,119***	***800***
					Distribution by Fund and Object				
					Division of State Library				
---	4	---	4	---	Remodel State Library	51	---	319	---
---	4	---	4	---	Replace Stack Shelving at Library for the Blind and Handicapped	51	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
329	662	221	1,212	699	Install Fire Suppression System	51	---	---	---
---	---	---	---	---	State Library Architecture/Engineering Renovation Cost Study	51	---	400	400
---	---	---	---	---	Computerized Research System for Users and Staff	51	400	400	400
550	2	-221	331	195	Library for the Blind, Telecommunication Improvements	51	---	---	---
18,109	***701***	***34***	***18,844***	***18,187***	***Grand Total State Appropriation***		***18,739***	***27,554***	***22,523***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
3. To promote an interest in and an appreciation of New Jersey history; maintain its official archives and a records management service for State and local government; and to provide access to these and other historical materials.
4. To provide effective responses to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates programs and events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and his message of diversity. In a larger context, the Many Faces-One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state. The Center for Youth Policy and Programs was created in early 1999. This program, an extension of the Personal Responsibility Initiative, advances a four-pronged mission: to provide information, advocacy, prevention and intervention services for New Jersey's youth. Further, the Center helps link state, county and municipal entities together to better address youth issues. The V-Free Initiative, the first major undertaking of the Center, is designed with the threefold goal of promoting violence-free, victim-free, and vandalism-free schools and communities.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for state and local governments, microfilming and storing state records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Office of the Secretary of State				
Number of School Participants -- V-Free Initiative (a)	---	1,000	1,000	1,000
Number of Youth Participants -- V-Free Initiative	---	25,000	30,000	30,000
Information/Program Referrals -- Center for Youth Policy and Programs	---	1,500	6,000	10,000
Grant Applications Received-- Martin Luther King, Jr. Commemorative Commission	7	20	30	35
Grants Awarded-- Martin Luther King, Jr. Commemorative Commission	7	15	30	35
Events-- Many Faces-One Family	62	74	155	180
Records Management				
Micro-images produced	25,734,000	25,734,000	18,000,000	18,000,000
Records received (cubic storage feet)	29,968	23,155	20,000	20,000
Records disposed	9,608	11,110	20,000	20,000
Reference requests (storage)	7,541	7,871	9,498	10,257
Visitors to Archives	5,337	7,500	12,000	14,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	16	23
Male Minority %	8.5	8.5	8.5	10.5
Female Minority	43	43	43	56
Female Minority %	22.9	22.9	22.9	25.6
Total Minority	59	59	59	79
Total Minority %	31.4	31.4	31.4	36.1
Position Data				
Filled Positions by Funding Source				
State Supported	47	63	74	80
Total Positions	47	63	74	80
Filled Positions by Program Class				
Office of the Secretary of State	22	39	42	43
Records Management	25	24	32	37
Total Positions	47	63	74	80

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Program data for fiscal year 1999 is not available for the Center of Youth Policy and Programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,833	72	767	3,672	3,529	Office of the Secretary of State	01	4,015	4,331	4,331
1,225	---	49	1,274	1,272	Records Management	08	1,980	1,730	1,730
4,058	***72***	***816***	***4,946***	***4,801***	***Total Direct State Services***		***5,995*** (a)	***6,061***	***6,061***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
2,816	---	67	2,883	2,883	Salaries and Wages		3,445	3,495	3,495
2,816	---	*67*	*2,883*	*2,883*	*Total Personal Services*		*3,445*	*3,495*	*3,495*
124	---	-74	50	50	Materials and Supplies		124	124	124
291	---	278	569	569	Services Other Than Personal		291	291	291
38	---	2	40	40	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
500	---	---	500	500	Personal Responsibility Programs	01	1,000	1,000	1,000
---	---	259	259	259	Office of Volunteerism	01	233	264	264
193	72	76	341	258	Martin Luther King, Jr. Commemorative Commis-sion	01	193	193	193
---	---	---	---	---	Cultural Trust - Administration	01	250	535	535
---	---	---	---	---	Office of Cultural Affairs	01	85	85	85
---	---	---	---	---	Integrated Archives and Records Management Data System	08	300	---	---
62	---	208	270	208	Additions, Improvements and Equipment		2	2	2
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Office of the Secretary of State	01	10,000	10,000	10,000
---	---	---	---	---	***Total Grants-in-Aid***		***10,000***	***10,000***	***10,000***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Cultural Trust	01	10,000	10,000	10,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
699	---	---	699	384	Records Management	08	232	1,384	1,384
699	---	---	***699***	***384***	***Total Capital Construction***		***232***	***1,384***	***1,384***
					Distribution by Fund and Object				
					Office of the Secretary of State				
197	---	---	197	145	Records Storage Center - Vault Upgrades	08	---	---	---
---	---	---	---	---	Records Storage Center - Expansion	08	232	---	---
502	---	---	502	239	State Archives - Equipment	08	---	1,384	1,384
4,757	***72***	***816***	***5,645***	***5,185***	***Grand Total State Appropriation***		***16,227***	***17,445***	***17,445***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2	---	2	2	Records Management	08	---	---	---
---	*2*	---	*2*	*2*	***Total Federal Funds***		---	---	---
					All Other Funds				
---	1,438 14 R	107	1,559	339	Office of the Secretary of State	01	---	---	---
---	*1,452*	*107*	*1,559*	*339*	***Total All Other Funds***		---	---	---
4,757	*1,526*	*923*	*7,206*	*5,526*	***GRAND TOTAL ALL FUNDS***		*16,227*	*17,445*	*17,445*

Notes

(a)The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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 $360,000 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.

NOTES

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 2002 budget recommendation for the Department of Transportation totals $1.262 billion, which includes $240.6 million in Direct State Services, $279.7 million in Grants-in-Aid, $717.0 million in Capital Construction, and $24.8 million in Casino Revenue Funds. This recommendation represents a net increase of $68.4 million from the $1.194 billion fiscal 2001 appropriation, largely attributable to an increase in costs to operate the State's mass transportation system.

Direct State Services funding for DOT proper (excluding Motor Vehicle Services) will increase by $4.3 million. This growth is a mix of increases totaling $9.0 million for shifting salary costs from the Transportation Trust Fund to DOT's operating budget ($7.9 million), increased energy costs ($665,000), and information technology initiatives ($459,000). These increases are partially offset by reductions in one-time costs for snow removal ($1.5 million) and equipment purchases for the Gateway Maintenance program ($3.2 million).

Direct State Services funding for Motor Vehicle Services (MVS) totals $126.3 million, a $20.6 million drop from the current year, largely due to elimination of one-time costs associated with the Enhanced Inspection and Maintenance program ($10 million) and the Graduated Driver's License program ($7 million), and discontinuing the Private Inspection Facility Subsidy program ($3 million).

In fiscal 2002, both the Ten-Year Digitized Driver's License and Graduated Driver's License will be developed, with the Graduated Driver's License being fully implemented within the fiscal year, and the Ten-Year Digitized Driver's License being implemented in fiscal 2003. DOT will also be, modernizing the 45 MVS Agencies with $757,000 funded through Direct State Services and $4.8 million in capital upgrades.

To fund the state's critical highway and mass transit transportation infrastructure needs, annual capital spending will total $1.0 billion in fiscal 2002. When factoring in federal funds (including NJ Transit), available funding will grow to over $2.2 billion, making this the largest construction program in the Department's history. To support this increase, the State appropriation to the Transportation Trust Fund will increase by $8.1 million, from $701.4 million in fiscal 2001 to $709.5 million in fiscal 2002. 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.

State funding for the NJ Transit Corporation will increase by almost $71 million to reduce overcrowding on buses and trains, to expand the mass transit network by adding new service, and to fund $7.1 million in salary costs formerly funded within the Transportation Trust Fund. Fiscal 2002 represents the record eleventh consecutive year without a fare increase on NJ Transit buses and trains. In addition to the $71 million increase, new budget language added for fiscal 2002 will provide NJ Transit with up to $4.0 million to adjust bus and rail service levels to alleviate overcrowding.

This Budget also contains an increase of more than $1 million to continue developing accessible transportation facilities and services for the elderly and disabled residents of the state. The majority of this appropriation, which totals $24.8 million in fiscal 2002, is allocated to counties for local transportation services for the elderly and the disabled.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
238,408	14,825	5,714	258,947	246,866	Direct State Services	256,928	240,582	240,582
149,594	1,279	76	150,949	149,750	Grants-In-Aid	211,597	279,707	279,707
75	---	---	75	---	State Aid	---	---	---
477,801	594	---	478,395	478,001	Capital Construction	701,400	716,980	716,980
865,878	16,698	5,790	888,366	874,617	Total General Fund	1,169,925	1,237,269	1,237,269
24,811	---	---	24,811	22,811	Total Casino Revenue Fund	23,754	24,821	24,821
890,689	***16,698***	***5,790***	***913,177***	***897,428***	***GRAND TOTAL***	***1,193,679***	***1,262,090***	***1,262,090***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
138,478	7,645	3,078	149,201	139,845	Motor Vehicle Services	136,139	115,006	115,006
10,458	3,199	1	13,658	13,370	Security Responsibility	10,829	11,329	11,329
148,936	*10,844*	*3,079*	*162,859*	*153,215*	*Subtotal*	*146,968*	*126,335*	*126,335*
					State and Local Highway Facilities			
70,493	2,747	2,621	75,861	73,952	Maintenance and Operations	89,560	85,196	85,196
8,023	642	45	8,710	8,389	Physical Plant and Support Services	8,458	8,750	8,750
---	386	---	386	282	Transportation Systems Improvements	---	7,900	7,900
78,516	*3,775*	*2,666*	*84,957*	*82,623*	*Subtotal*	*98,018*	*101,846*	*101,846*
					Regulation and General Management			
1,440	205	14	1,659	1,576	Access and Use Management	1,548	1,548	1,548
9,516	1	-45	9,472	9,452	Administration and Support Services	10,394	10,853	10,853
10,956	*206*	*-31*	*11,131*	*11,028*	*Subtotal*	*11,942*	*12,401*	*12,401*
238,408	***14,825***	***5,714***	***258,947***	***246,866***	***Subtotal Direct State Services - General Fund***	***256,928***	***240,582***	***240,582***
238,408	***14,825***	***5,714***	***258,947***	***246,866***	***TOTAL DIRECT STATE SERVICES***	***256,928***	***240,582***	***240,582***
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
149,237	---	---	149,237	149,237	Railroad and Bus Operations	209,097	279,707	279,707
					Regulation and General Management			
357	1,279	76	1,712	513	Access and Use Management	2,500	---	---
149,594	***1,279***	***76***	***150,949***	***149,750***	***Subtotal Grants-In-Aid - General Fund***	***211,597***	***279,707***	***279,707***
149,594	***1,279***	***76***	***150,949***	***149,750***	***TOTAL GRANTS-IN-AID***	***211,597***	***279,707***	***279,707***
					STATE AID - GENERAL FUND			
					Regulation and General Management			
75	---	---	75	---	Access and Use Management	---	---	---
75	---	---	***75***	---	***Subtotal State Aid - General Fund***	---	---	---
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
24,811	---	---	24,811	22,811	Railroad and Bus Operations	23,754	24,821	24,821
24,811	---	---	***24,811***	***22,811***	***Subtotal State Aid - Casino Revenue Fund***	***23,754***	***24,821***	***24,821***
24,886	---	---	***24,886***	***22,811***	***TOTAL STATE AID***	***23,754***	***24,821***	***24,821***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION			
					Vehicular Safety			
---	423	---	423	200	Motor Vehicle Services	---	7,480	7,480
					State and Local Highway Facilities			
---	122	---	122	---	Federal Aid Urban Systems-Primary	---	---	---
477,801	49	---	477,850	477,801	Trust Fund Authority--Revenues and other funds available for new projects	701,400	709,500	709,500
477,801	*171*	---	*477,972*	*477,801*	*Subtotal*	*701,400*	*709,500*	*709,500*
477,801	***594***	---	***478,395***	***478,001***	***Subtotal Capital Construction***	***701,400***	***716,980***	***716,980***
890,689	***16,698***	***5,790***	***913,177***	***897,428***	***TOTAL APPROPRIATION***	***1,193,679***	***1,262,090***	***1,262,090***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians and police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations.

    Data input staff enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

    Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of Motor Vehicle Services (MVS). Systems Development and Maintenance reviews and processes data system-change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

    Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

    The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

    The Vehicle Inspection program, with 35 locations and 130 lanes, establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State owned or leased inspection stations, or at State regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi-annual safety and emissions inspections of all State registered school buses; and monitor the performance of private inspection centers.

    Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

    New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

    Forty six contract-managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

    Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

    Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also processes requests for driver medical qualification, schedules license re-examinations, and updates records to reflect driver compliance.

    Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as a liaison with the private vendor and law firms responsible for the issuance of billing statements and collection of driver payments.

The Motor Carriers Unit administers the International Registration Program (IRP) by registering commercial vehicles operating interstate; the International Fuel Tax Agreement (IFTA), which standardized fuel tax reporting for commercial vehicles operating interstate; and the Overweight/Overdimensional Permit Program which provides permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

The Uninsured Motorist program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance law.

The Office of the Director provides overall management for Motor Vehicle Services. The Administrative and Planning Implementation Units provide management support through budget planning, management reporting and special analysis.

18. **Security Responsibility.** Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,346,894	10,232,544	10,233,359	10,234,818
License Documents Issued (Non-CDL):	2,488,908	1,970,144	1,536,685	1,917,975
Paper Licenses	1,111,736	709,491	363,481	679,613
Photo Licenses	1,377,172	1,260,623	1,173,204	1,238,362
Driver Exam Permit Documents Issued (Non-CDL)	417,276	443,364	444,022	444,971
Total Registration Documents Issued	7,926,197	7,649,374	7,647,434	7,646,848
Certificates of Ownership Issued	2,420,697	2,583,170	2,585,925	2,587,970
Salvage Titles Issued	28,781	39,035	44,346	45,233
Salvage Vehicle Inspections	2,484	4,310	4,478	4,567
Percent of Vehicles with Reflectorized Plates	75%	78%	89%	91%
Regional Service Centers (4):				
Total Customers	1,261,062	1,371,893	1,383,863	1,383,649
Telephone Center:				
Total Inquiries Answered	3,298,532	3,157,180	3,700,000	3,900,500
Total Mailings Processed	14,904,754	13,601,104	13,640,000	14,250,000
Total Licensed Drivers	5,682,425	5,736,996	5,737,000	5,737,000
Total Registered Vehicles	6,393,435	6,774,155	6,802,431	6,806,526
Total State Handlings	3,179,651	2,709,650	2,879,129	2,972,700
Initial Inspections at Fixed Stations	2,624,128	2,223,759	2,267,874	2,374,426
Reinspections	486,368	420,725	540,275	522,374
School Bus Inspections	69,155	65,166	70,980	75,900
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	43,081	33,485	10,000	10,000
Vehicles Rejected	23,565	19,324	4,000	4,000
Private Inspection Centers:				
Number of Inspections	1,348,324	757,474	808,167	821,160
Driver Testing:				
Vision Tests	333,999	347,872	365,266	383,529
Written Tests	742,301	561,286	589,350	618,817
Oral Tests	8,002	4,657	5,895	6,195
Road Tests	223,258	245,567	257,845	270,737
Commercial Driver License Program:				
License Documents Issued	139,869	158,129	109,910	124,216
Permit Documents Issued	48,270	41,956	40,143	38,804
Knowledge Tests	98,987	114,107	119,812	125,802
Road Tests	17,000	19,471	20,445	21,419
Court Suspensions	412,741	327,646	361,367	365,394

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Administrative Suspensions	473,846	416,621	425,790	414,711
Point System Suspensions	13,637	12,853	12,531	12,218
Surcharge Suspensions	260,343	228,210	225,000	223,000
Total Restorations	269,450	246,760	250,000	250,000
Driver License Restorations	235,149	215,422	218,250	218,250
Registration Restoration	15,116	13,818	14,000	14,000
Combined Restorations	19,185	17,520	17,750	17,750
Businesses Licensed:				
Junkyards	64	63	63	62
Dealers	4,461	4,654	4,618	4,649
Commercial Driving Schools	200	198	199	200
Commercial Driving Instructors	901	965	953	965
Leasing Companies	123	124	126	127
Auto Body Repair Facilities	1,989	2,046	2,060	2,100
Private Inspection Centers	1,761	1,456	1,496	1,500
Security Responsibility				
Accident Reports Received	233,000	233,000	233,000	233,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	1,226	1,187	1,223	1,276
Federal	79	87	77	79
Total Positions	1,305	1,274	1,300	1,355
Filled Positions by Program Class				
Motor Vehicle Services	1,186	1,168	1,190	1,237
Security Responsibility	119	106	110	118
Total Positions	1,305	1,274	1,300	1,355

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
138,478	7,645	3,078	149,201	139,845	Motor Vehicle Services	01	136,139	115,006	115,006
10,458	3,199	1	13,658	13,370	Security Responsibility	18	10,829	11,329	11,329
148,936	***10,844***	***3,079***	***162,859***	***153,215***	***Total Direct State Services***		***146,968*** [a]	***126,335***	***126,335***
					Distribution by Fund and Object				
					Personal Services:				
43,027	919 R	3,574	47,520	47,203	Salaries and Wages		47,962	48,121	48,121
43,027	*919*	*3,574*	*47,520*	*47,203*	*Total Personal Services*		*47,962*	*48,121*	*48,121*
2,525	---	331	2,856	2,804	Materials and Supplies		3,160	3,160	3,160
15,387	1,249 977 R	3,072	20,685	20,303	Services Other Than Personal		15,837	16,516	16,516
879	---	1,187	2,066	1,962	Maintenance and Fixed Charges		879	879	879

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Special Purpose:				
750	---	---	750	750	Toll Free Telephone Service	01	750	750	750
3,852	---	---	3,852	3,852	Reflectorized Plates	01	3,852	3,852	3,852
---	2,215 R	-2,215	---	---	Photo Licensing Program	01	---	---	---
---	987 R	---	987	987	In-Terminal School Bus Inspection Program	01	---	---	---
32,380 26,422 S	549	36	59,387	54,280	Vehicle Inspection Program	01	26,949 10,000 S	27,278	27,278
2,005	---	---	2,005	1,160	Debt Service for Equipment Purchases	01	2,005	2,005	2,005
650 S	---	---	650	3	Somerville Inspection Station Relocation	01	---	---	---
15,009	---	---	15,009	15,009	Agency Operations	01	15,424	15,617	15,617
1,000 S	---	---	1,000	1,000	On-Line Registrations	01	2,100	2,100	2,100
2,900	---	---	2,900	1,388	Ten Year Digitized Driver's License	01	3,600	900	900
---	---	---	---	---	Graduated Driver's License	01	2,349 6,951 S	1,750	1,750
---	---	---	---	---	Private Inspection Facility Reimbursement Program	01	3,000	---	---
---	---	---	---	---	Agency Employee Merit Increases (b)	01	---	---	---
---	---	---	---	---	Agency Modernization	01	---	757	757
---	2,906 R	-2,906	---	---	Security Responsibility	18	---	---	---
1,427	---	---	1,427	1,427	Security Responsibility - Agency Operations	18	1,427	1,427	1,427
---	---	---	---	---	Insurance Verification System	18	---	500	500
723	1,042	---	1,765	1,087	Additions, Improvements and Equipment		723	723	723
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	423	---	423	200	Motor Vehicle Services	01	---	7,480	7,480
---	***423***	---	***423***	***200***	***Total Capital Construction***		---	***7,480***	***7,480***
					Distribution by Fund and Object				
					Motor Vehicle Services				
---	53	---	53	---	Clean Air Act Implementation	01	---	---	---
---	200	---	200	200	Enhanced Inspection and Maintenance - Leased Facilities Costs	01	---	---	---
---	170	---	170	---	Roof Replacement, Various Facilities	01	---	500	500
---	---	---	---	---	HVAC Replacement	01	---	377	377
---	---	---	---	---	Facility Preservation	01	---	1,490	1,490
---	---	---	---	---	DMV Office Construction	01	---	350	350
---	---	---	---	---	Agency Modernization	01	---	4,763	4,763
148,936	***11,267***	***3,079***	***163,282***	***153,415***	***Grand Total State Appropriation***		***146,968***	***133,815***	***133,815***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	10	---	10	10	Motor Vehicle Services	01	---	---	---
---	***10***	---	***10***	***10***	***Total Federal Funds***		---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	3,364 28,090 R	-15,373	16,081	7,385	Motor Vehicle Services	01	18,455	18,087	18,087
---	*31,454*	*-15,373*	*16,081*	*7,385*	***Total All Other Funds***		*18,455*	*18,087*	*18,087*
148,936	***42,731***	***-12,294***	***179,373***	***160,810***	***GRAND TOTAL ALL FUNDS***		***165,423***	***151,902***	***151,902***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The amounts attributed to Agency Employee Merit Increases in fiscal 2001 and fiscal 2002 have been distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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

Receipts in excess of the amount anticipated for the Uninsured Motorist Program are appropriated for the purpose of implementing an Insurance Verification System, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the Auto Body Licensing and Enforcement program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17.29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the Litigation Service Fees-Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding any other law, if on January 1, 2001, the ten-year digitized license program is not implemented pursuant to P.L.1999, c.28, such sums are appropriated as are necessary to enable the Director of Motor Vehicles to continue the existing photo license program, including the charging of fees, until such time that the ten-year digitized license program becomes implemented, 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 of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the "Motor Vehicle Inspection Fund."

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

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

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for On-Line Registrations, such sums as are necessary are appropriated to 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, 2001 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), and any receipts in excess of the amount hereinabove are appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 in the Ten Year Digitized Driver's License account are appropriated.

The unexpended balances as of June 30, 2001 in the Graduated Driver's License account are appropriated.

Notwithstanding any other provision of law, in addition to the amount hereinabove appropriated for Insurance Verification System, such sums as are necessary are appropriated to implement the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), if the increase in capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve

capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the department.

65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

Capital Program Management and Operations-- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs-- Represents the DOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve motor vehicle services, communications, transportation modes and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

Transportation Trust Fund - Local Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

Transportation Trust Fund - Federal. Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

Transportation Trust Fund - State Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,647	10,983	10,995	11,027
Snow and Ice Control Costs ($ Millions)	$9.60	$10.70	$10.70	$12.20
Statewide Mowings by Contract	5	---	---	---
Force Account Acres Mowed	32,661	54,492	78,340	78,340
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$1.72	$1.90	$2.00	$2.10
Trash Removal by Contract ($ Millions)	$0.80	$0.80	$1.10	$1.10
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	60	45	---	---
Lane Miles Resurfaced by Contract Maintenance	188	200	350	350
Lane Miles Resurfaced by Contract Construction	47	22	220	60
Electrical Operations				
Traffic Signals Maintained	2,724	2,744	2,780	2,820
Traffic Signals Installed by State Forces	183	165	180	180
Signals Relamped	2,016	2,429	2,071	2,100
Traffic Signal Inspections	5,448	5,488	5,560	5,640
Emergency Call Responses	9,384	11,163	10,000	10,200
After Hour Call Responses	3,120	4,068	3,600	3,800
Fleet Size				
Autos	322	316	316	316
Trucks	1,637	1,616	1,691	1,691
Road Equipment	5,357	5,322	5,621	5,621

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Transportation Systems Improvements				
Design				
Design Projects to be Advertised	34	39	40	60
In-House Design Projects Completed	17	15	20	21
Railroad Grade Crossing Inspections	1,700	1,970	1,500	1,700
State Owned Bridge Safety Inspections In-House	300	249	250	250
State Owned Bridge Safety Inspections by Consultants	900	928	1,014	1,017
Administer County Bridge Safety Inspections	1,300	1,299	1,250	1,299
Right-of-Way				
Acquisition cost ($ Millions)	$101	$61	$70	$70
Construction				
Cost to construct projects ($ Millions)	$352	$394	$361	$404
Construction contracts awarded	82	49	51	67
Roadway Projects Under Construction	85	52	69	67
Bridges Under Construction	50	54	47	40
Lane Miles Under Construction	366	497	402	159
Interstate	160	108	137	98
Primary	97	211	133	25
State	109	178	132	36
Additional Lane Miles Open To Public	31	10	21	32
Interstate	22	1	8	16
Primary	8	---	5	8
State	1	9	8	8
Planning				
Roadway Accident Analyses	268	272	280	280
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,395	2,350	2,621	2,667
Federal	1,055	1,007	1,013	1,086
Total Positions	3,450	3,357	3,634	3,753
Filled Positions by Program Class				
Maintenance and Operations	1,563	1,547	1,783	1,885
Physical Plant and Support Services	138	147	141	148
Transportation Systems Improvements	1,749	1,663	1,710	1,720
Total Positions	3,450	3,357	3,634	3,753

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
70,493	2,747	2,621	75,861	73,952	Maintenance and Operations	06	89,560	85,196	85,196
8,023	642	45	8,710	8,389	Physical Plant and Support Services	08	8,458	8,750	8,750
---	386	---	386	282	Transportation Systems Improvements	71	---	7,900	7,900
78,516	***3,775***	***2,666***	***84,957***	***82,623***	***Total Direct State Services***		***98,018*** [a]	***101,846***	***101,846***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
50,025	6 1,070 R	2,248	53,349	53,176	Salaries and Wages		58,646	66,546	66,546
50,025	*1,076*	*2,248*	*53,349*	*53,176*	*Total Personal Services*		*58,646*	*66,546*	*66,546*
11,381	588	-74	11,895	10,487	Materials and Supplies		11,270 5 S	11,935	11,935
2,929	269	-332	2,866	2,794	Services Other Than Personal		3,041	3,041	3,041
10,903 3,000 S	1,154	681	15,738	15,225	Maintenance and Fixed Charges		11,853 1,500 S	11,853	11,853
					Special Purpose:				
253	2	250	505	499	Disposal of Dead Deer	06	503	503	503
---	299 R	-295	4	4	Logo Sign Program	06	---	---	---
25 S	---	---	25	---	Fabrication of Highway Signs	06	---	---	---
---	---	---	---	---	Gateway Enhanced Maintenance Program	06	11,200	7,968	7,968
---	368 R	---	368	282	Rental Receipts, Tenant Relocation Program	71	---	---	---
---	19	188	207	156	Additions, Improvements and Equipment		---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	122	---	122	---	Federal Aid Urban Systems-Primary	21	---	---	---
477,801	49	---	477,850	477,801	Trust Fund Authority--Revenues and other funds available for new projects	60	701,400	709,500	709,500
477,801	***171***	---	***477,972***	***477,801***	***Total Capital Construction***		***701,400***	***709,500***	***709,500***
					Distribution by Fund and Object				
					Transportation Systems Improvements				
---	122	---	122	---	Construction Engineering Utilities Adjustments	21	---	---	---
477,801	---	---	477,801	477,801	Transportation Trust Fund Account	60	701,400	709,500	709,500
---	49	---	49	---	Laurelton Circle Improvements-Ocean County	60	---	---	---
556,317	***3,946***	***2,666***	***562,929***	***560,424***	***Grand Total State Appropriation***		***799,418***	***811,346***	***811,346***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
24,000	10,126	1	34,127	23,451	Transportation Systems Improvements-Planning	02	25,305	24,100	24,100
2,000	---	---	2,000	---	Rail Freight Lines	65	2,000	2,000	2,000
500 150 S	4	---	654	154	Transportation Systems Improvements	71	8,530	500	500
26,650	***10,130***	***1***	***36,781***	***23,605***	***Total Federal Funds***		***35,835***	***26,600***	***26,600***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	4,979 12,901 R	8,012	25,892	16,798	Project Cost-Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	849	849	849
---	***17,880***	***8,012***	***25,892***	***16,798***	***Total All Other Funds***		***849***	***849***	***849***
					Special Transportation Trust Fund				
164,900	8,155	3,275	176,330	175,322	Transportation Trust Fund - Local Highway Funds		150,000	150,000	150,000
692,681	375,013	-273	1,067,421	640,983	Transportation Trust Fund - Federal		761,239	798,495	798,495
375,100	15,430	-3,002	387,528	347,115	Transportation Trust Fund - State Highway Funds		360,000	385,000	385,000
1,232,681	***398,598***	---	***1,631,279***	***1,163,420***	***Total Special Transportation Trust Fund***		***1,271,239***	***1,333,495***	***1,333,495***
1,815,648	***430,554***	***10,679***	***2,256,881***	***1,764,247***	***GRAND TOTAL ALL FUNDS***		***2,107,341***	***2,172,290***	***2,172,290***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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 line entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove for Maintenance and Operations, such additional sums as may be required are appropriated for snow removal costs, not to exceed $3,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 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, 2001 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, 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 2002 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2000, 2001, and 2002 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.

Pursuant to the provisions of P.L. 1984, c.73(C.27:1B-1 et al.) there is appropriated the sum of $1,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

Highway Design Projects
Highway Construction Projects
Highway Right of Way Acquisition Projects
Project Development
Highway Planning
Local Aid Projects
Public Transportation Projects

The unexpended balances as of June 30, 2001 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

Notwithstanding the provisions of subsection r. of section 3 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Total Cost per Trip per rider	$2.69	$2.79	$2.80	$2.99
Total Revenue per Trip per rider	$1.54	$1.51	$1.56	$1.51
Total Cost per Mile	$5.66	$5.98	$5.89	$6.31
Total Revenue per Mile	$3.24	$3.24	$3.29	$3.19
Revenue/Cost Ratio	55.10%	48.60%	50.20%	45.90%
Equipment				
Buses Operated by NJ Transit	2,016	2,163	2,030	2,030
Buses Leased to Private Carriers	1,115	1,010	1,010	1,010

Rail Operations				
Average Daily Ridership	96,350	103,050	106,150	110,250
Total Cost per Trip per rider	$7.22	$7.31	$7.41	$8.21
Total Revenue per Trip per rider	$4.76	$4.71	$4.87	$4.69
Total Cost per Mile	$8.97	$9.58	$9.86	$10.65
Total Revenue per Mile	$5.91	$6.16	$6.48	$6.08
Revenue/Cost Ratio	58.20%	56.50%	57.90%	50.60%
Equipment				
Rail Passenger Cars	714	714	714	738
Locomotives	102	102	102	112
NJ Transit System				
Average Daily Ridership	351,850	364,350	369,550	376,950
Total Cost per Trip per rider	$3.91	$4.07	$4.22	$4.61
Total Revenue per Trip per rider	$2.41	$2.40	$2.49	$2.42
Total Cost per Mile	$6.71	$7.13	$7.34	$7.94
Total Revenue per Mile	$4.13	$4.21	$4.34	$4.17
Revenue/Cost Ratio (includes Corporate overhead)	54.90%	52.40%	52.70%	47.40%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,745	3,847	N/A	N/A
Male Minority %	40	40	N/A	N/A
Female Minority	1,394	1,464	N/A	N/A
Female Minority %	15	15	N/A	N/A
Total Minority	5,139	5,311	N/A	N/A
Total Minority %	55	55	N/A	N/A
Position Data				
Operating Positions				
Bus Operations	4,539	4,720	4,626	4,819
Rail Operations	2,969	3,051	3,015	3,303
Corporate Operations	1,121	1,221	1,199	1,213
Capital Operations	657	699	732	732
Total Positions	9,286	9,691	9,572	10,067

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
982,092	---	---	982,092	982,092	Railroad and Bus Operations	04	1,035,500	1,145,300	1,145,300
982,092	---	---	***982,092***	***982,092***	***Total Grants-in-Aid***		***1,035,500***	***1,145,300***	***1,145,300***
					LESS:				
(459,538)	---	---	(459,538)	(459,538)	Farebox Revenue		(474,200)	(489,100)	(489,100)
(373,317)	---	---	(373,317)	(373,317)	Other Resources		(352,203)	(376,493)	(376,493)
(832,855)	---	---	***(832,855)***	***(832,855)***	***Total Income Deductions***		***(826,403)***	***(865,593)***	***(865,593)***
149,237	---	---	***149,237***	***149,237***	***Total State Appropriation***		***209,097***	***279,707***	***279,707***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Personal Services:				
611,683	---	---	611,683	611,683	Salaries and Wages		626,500	688,900	688,900
611,683	---	---	*611,683*	*611,683*	*Total Personal Services*		*626,500*	*688,900*	*688,900*
163,740	---	---	163,740	163,740	Materials and Supplies		155,300	176,500	176,500
54,538	---	---	54,538	54,538	Services Other Than Personal		69,200	79,000	79,000
					Special Purpose:				
1,980	---	---	1,980	1,980	Leases and Rentals	04	1,500	1,700	1,700
78,156	---	---	78,156	78,156	Purchased Transportation	04	108,700	114,600	114,600
11,997	---	---	11,997	11,997	Insurance and Claims	04	21,000	22,000	22,000
59,998	---	---	59,998	59,998	Tolls, Taxes, and Other Operating Expenses	04	53,300	62,600	62,600
					LESS:				
(832,855)	---	---	*(832,855)*	*(832,855)*	***Income Deductions***		*(826,403)*	*(865,593)*	*(865,593)*
					STATE AID				
					Distribution by Fund and Program				
24,811	---	---	24,811	22,811	Railroad and Bus Operations	04	23,754	24,821	24,821
24,811	---	---	*24,811*	*22,811*	*(From Casino Revenue Fund)*		*23,754*	*24,821*	*24,821*
24,811	---	---	***24,811***	***22,811***	***Total State Aid***		***23,754***	***24,821***	***24,821***
24,811	---	---	*24,811*	*22,811*	*(From Casino Revenue Fund)*		*23,754*	*24,821*	*24,821*
					Distribution by Fund and Object				
					State Aid:				
22,811 2,000 S	---	---	24,811	22,811	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	23,754	24,821	24,821
174,048	---	---	***174,048***	***172,048***	***Grand Total State Appropriation***		***232,851***	***304,528***	***304,528***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5	---	5	---	Railroad and Bus Operations	04	---	---	---
---	*5*	---	*5*	---	***Total All Other Funds***		---	---	---
					Special Transportation Trust Fund				
360,000	160	---	360,160	359,410	Trust Fund Authority--Revenues and other funds available for new projects	60	390,000	465,000	465,000
360,000	***160***	---	***360,160***	***359,410***	***Total Special Transportation Trust Fund***		***390,000***	***465,000***	***465,000***
534,048	***165***	---	***534,213***	***531,458***	***GRAND TOTAL ALL FUNDS***		***622,851***	***769,528***	***769,528***

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

In addition to the amount appropriated hereinabove for Public Transportation, an amount not to exceed $4,000,000 is appropriated to enable New Jersey Transit to adjust service levels in response to overcrowding on the mass transit system, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Casino Revenue Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the state; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.

99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyses all departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers the financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	56	51	40	40
Aviation facilities development projects	14	20	25	25
Administration and Support Services				
EEO & Affirmative Action Investigations	44	35	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	644	735	750	752
Male Minority %	12.6	14.6	14.0	13.6
Female Minority	471	552	575	577
Female Minority %	9.2	11.0	10.7	10.4
Total Minority	1,115	1,287	1,325	1,329
Total Minority %	21.7	25.6	24.8	24.0

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Position Data				
Filled Positions by Funding Source				
State Supported	337	346	364	389
Federal	37	48	51	51
Total Positions	374	394	415	440
Filled Positions by Program Class				
Access and Use Management	40	40	42	45
Management and Administrative Services	334	354	373	395

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,440	205	14	1,659	1,576	Access and Use Management	05	1,548	1,548	1,548
9,516	1	-45	9,472	9,452	Administration and Support Services	99	10,394	10,853	10,853
10,956	***206***	***-31***	***11,131***	***11,028***	***Total Direct State Services***		***11,942*** [a]	***12,401***	***12,401***
					Distribution by Fund and Object				
					Personal Services:				
4,012	---	-1,466	2,546	2,546	Salaries and Wages		4,681	4,848	4,848
4,012	---	*-1,466*	*2,546*	*2,546*	*Total Personal Services*		*4,681*	*4,848*	*4,848*
424	---	-18	406	406	Materials and Supplies		424	424	424
4,559	---	1,519	6,078	6,078	Services Other Than Personal		4,872	5,164	5,164
185	---	5	190	185	Maintenance and Fixed Charges		189	189	189
					Special Purpose:				
---	71 R	-71	---	---	Placarded Rail Freight Car Fees	05	---	---	---
965	---	---	965	965	Airport Safety Fund	05	965	965	965
461	---	---	461	456	Affirmative Action and Equal Employment Opportunity	99	461	461	461
350	---	---	350	341	Office of Maritime Resources	99	350	350	350
---	135	---	135	51	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
357	1,279	76	1,712	513	Access and Use Management	05	2,500	---	---
357	***1,279***	***76***	***1,712***	***513***	***Total Grants-in-Aid***		***2,500***	---	---
					Distribution by Fund and Object				
					Grants:				
357	---	---	357	357	Railroad Museum Master Plan, Phillipsburg	05	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	1,279	76	1,355	156	Airport Safety Fund	05	---	---	---
---	---	---	---	---	Purchase of Airport Development Rights	05	2,500 S	---	---
					STATE AID				
					Distribution by Fund and Program				
75	---	---	75	---	Access and Use Management	05	---	---	---
75	---	---	***75***	---	***Total State Aid***		---	---	---
					Distribution by Fund and Object				
					State Aid:				
75 S	---	---	75	---	Aviation Hall of Fame Museum	05	---	---	---
11,388	***1,485***	***45***	***12,918***	***11,541***	***Grand Total State Appropriation***		***14,442***	***12,401***	***12,401***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
19,000	1,611	-1,059	19,552	6,468	Access and Use Management	05	15,100	15,100	15,100
19,000	***1,611***	***-1,059***	***19,552***	***6,468***	***Total Federal Funds***		***15,100***	***15,100***	***15,100***
					All Other Funds				
---	654	---	654	137	Access and Use Management	05	990	990	990
---	62	372	434	---	Administration and Support Services	99	---	---	---
---	***716***	***372***	***1,088***	***137***	***Total All Other Funds***		***990***	***990***	***990***
30,388	***3,812***	***-642***	***33,558***	***18,146***	***GRAND TOTAL ALL FUNDS***		***30,532***	***28,491***	***28,491***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 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, 2001 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, 2001 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, with its recommended fiscal 2002 Direct State Services budget of $389.1 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 $715 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 180 funds with a market value of approximately $108 billion, maintaining and preserving State-owned facilities, and buying and selling the State's real property holdings; and (3) Statewide Support Services, which provides pension and health benefit services for over 698,000 public employees (active and retired); purchases approximately $1.6 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 360 leased facilities; maintains and manages the State's 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.

The Garden State Preservation Trust's (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 2002, $1.3 billion in State Aid is recommended. The School Construction and Renovation Fund, transferred to the Department of the Treasury from the Department of Education in fiscal 2000, is funded at $182 million. 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 $755 million to municipalities in fiscal 2002. In addition, this Budget provides $81.4 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

The fiscal 2002 Budget continues two property tax relief programs created in fiscal 2000. The New Jersey School Assessment Valuation Exemption Relief Program (NJ SAVER) provides a direct rebate to property owners. Funding of $607.4 million in this Budget represents the third year's costs of an accelerated four-year program. 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 the New Jersey Earned Income Tax Credit program. This tax relief program, funded at $70 million, provides a tax credit for low and moderate-income working families. The benefit level is based on 15% of the federal earned income tax credit program, and provides a refundable credit administered through the income tax.

This Budget also includes $343.1 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 $60, 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 2002 Budget recommendation will provide $25.2 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 $20.7 million allocated to the BPU in fiscal 2002, which is derived entirely from assessments levied on various utilities conducting business within the State, will enable the Board to effectively confront and manage such issues as consumer protection, energy tax reform, deregulation of energy and telecommunications services, and the restructuring of utility rates to encourage energy conservation and competitive pricing in the industry as a lure for economic stimulation.

The Division of the Ratepayer Advocate (RPA) represents, protects, and advances the interest of all consumers of regulated utility services: gas, electric, water, wastewater, telecommunications and cable TV, including residential, small business, commercial and industrial ratepayers in an effort to protect and promote the economic growth of the State and all ratepayers. The $4.4 million allocated to the RPA in fiscal 2002, 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 $17.9 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 $32.9 million is included for the Higher Education Capital Improvement Program, which provides resources for deferred maintenance projects. This Budget also provides $26.2 million in direct aid to the State's 14 independent institutions, $203.9 million in aid to the State's 19 community colleges, and $9.1 million of debt service on the $90 million from the Dormitory Safety Trust Fund in loans to institutions of higher education, secondary schools, and military schools for the installation of automatic fire suppression systems.

The Office of the Public Defender's fiscal 2002 recommended budget of $77.4 million will provide for trial and appellate services to indigents, as well as representation for individuals who are involuntarily committed to mental hospitals. In an effort to further the goals of permanency placement and handle the increase in cases associated with the Adoption and Safe Families Act, the Parental Representation Unit staff has been expanded in the fiscal 2002 budget. Funding of $1.9 million is recommended to support this initiative.

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. Funding of the New Jersey Commerce and Economic Growth Commission remains level at $21 million. By maintaining a consistent level of funding, the fiscal year 2002 Budget assures that the Commission is able to continue meeting its responsibilities 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 Commission functions as a single voice for the economic development activities of the State.

The Commission on Science and Technology is an in, but not of, agency within the Department of the Treasury. The Commission is funded at $24.6 million, which is a continuation of the fiscal 2002 Budget. The Commission will continue to foster a positive relationship between science and technology and New Jersey's industries. Another in, but not of, agency is the Commission of Motion Picture and Television Development Commission. The Commission's fiscal 2002 Budget is recommended at $430,000.

The Office of Information Technology (OIT), which also is in, but not of, the Department of the Treasury, was created through Executive Order 87. The fiscal 2002 Budget of $110.2 million, included in the Revolving Fund section, 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 in, but not of, the Department of the Treasury. This Budget provides $4.9 million for OAL. Included in the fiscal 2002 Budget is funding for 39 judges. 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, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			2001 Adjusted Approp.	Requested	Recom-mended
344,952	47,267	6,886	399,105	362,371	Direct State Services		393,761	389,069	389,069
139,281	2,325	-65	141,541	111,435	Grants-In-Aid		193,306	255,936	250,811
371,603	34,938	-2,108	404,433	251,036	State Aid		339,015	366,430	366,430
16,096	14,170	-1,023	29,243	18,791	Capital Construction		11,015	7,850	6,850
403,071	---	-17,443	385,628	382,129	Debt Service		408,522	423,323	423,323
1,275,003	98,700	-13,753	1,359,950	1,125,762	Total General Fund		1,345,619	1,442,608	1,436,483
558,057	360	---	558,417	510,367	Total Property Tax Relief Fund		806,622	1,091,562	1,091,562
24,094	129	---	24,223	23,857	Total Casino Control Fund		25,176	25,245	25,245
17,180	---	---	17,180	17,180	Total Casino Revenue Fund		17,180	---	---
1,874,334	***99,189***	***-13,753***	***1,959,770***	***1,677,166***	***GRAND TOTAL***		***2,194,597***	***2,559,415***	***2,553,290***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
15,443	68	498	16,009	15,790	Economic Development	21,166	20,916	20,916
496	10	82	588	567	New Jersey Commission on Science and Technology	657	657	657
15,939	*78*	*580*	*16,597*	*16,357*	*Subtotal*	*21,823*	*21,573*	*21,573*
					Economic Regulation			
4,163	372	141	4,676	4,112	Ratepayer Advocacy	4,433	4,433	4,433
5,941	535	-530	5,946	5,618	Utility Regulation	6,782	6,782	6,782
1,534	158	---	1,692	1,568	Regulation of Cable Television	1,692	1,692	1,692
3,393	93	---	3,486	3,384	Regulatory Support Services	3,637	3,637	3,637
6,183	974	1,424	8,581	7,629	Administration and Support Services	8,122	8,622	8,622
21,214	*2,132*	*1,035*	*24,381*	*22,311*	*Subtotal*	*24,666*	*25,166*	*25,166*
					Governmental Review and Oversight			
569	---	287	856	833	Employee Relations and Collective Negotiations	631	631	631
18,850	19,515	-6,879	31,486	30,078	Office of Management and Budget	21,455	20,772	20,772
19,419	*19,515*	*-6,592*	*32,342*	*30,911*	*Subtotal*	*22,086*	*21,403*	*21,403*
					Financial Administration			
83,527	5,051	587	89,165	86,123	Taxation Services and Administration	95,613	93,155	93,155
16,359	1,524	56	17,939	17,857	Administration of State Lottery	16,773	16,773	16,773
36,571	5,449	1,906	43,926	33,582	Administration of State Revenues	45,226	30,519	30,519
5,364	427	54	5,845	5,591	Management of State Investments	5,748	5,848	5,848
4,636	13	-195	4,454	4,425	Commercial Recording	4,687	4,703	4,703
146,457	*12,464*	*2,408*	*161,329*	*147,578*	*Subtotal*	*168,047*	*150,998*	*150,998*
					General Government Services			
150	---	50	200	151	Garden State Preservation Trust	775	775	775
11,635	3,740	35	15,410	9,971	Purchasing and Inventory Management	16,752	14,712	14,712
---	2,201	---	2,201	1,450	Property Management and Construction - Construction Management Services	---	---	---
30,808	10	288	31,106	30,498	Pensions and Benefits	31,648	31,248	31,248
9,306	1,229	1,329	11,864	10,700	Property Management and Construction - Property Management Services	10,990	14,240	14,240
1,722	375	64	2,161	2,103	Risk Management	1,862	1,862	1,862
3,295	36	1,012	4,343	4,342	Adjudication of Administrative Appeals	4,328	4,941	4,941
56,916	*7,591*	*2,778*	*67,285*	*59,215*	*Subtotal*	*66,355*	*67,778*	*67,778*
					Management and Administration			
3,773	235	43	4,051	3,831	Local Government Budget Review	4,007	4,007	4,007
1,041	128	215	1,384	1,302	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,508	1,508	1,508
10,946	262	6,163	17,371	12,186	Administration and Support Services	9,745	19,191	19,191
15,760	*625*	*6,421*	*22,806*	*17,319*	*Subtotal*	*15,260*	*24,706*	*24,706*

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					Protection of Citizens' Rights			
6,525	219	213	6,957	6,368	Appellate Services to Indigents	7,535	7,535	7,535
57,954	4,535	-870	61,619	56,696	Trial Services to Indigents and Special Programs	61,990	63,911	63,911
2,224	59	496	2,779	2,623	Mental Health Screening Services	3,095	3,095	3,095
315	30	16	361	349	Dispute Settlement	328	328	328
2,229	19	401	2,649	2,644	Administration and Support Services	2,576	2,576	2,576
69,247	*4,862*	*256*	*74,365*	*68,680*	*Subtotal*	*75,524*	*77,445*	*77,445*
344,952	***47,267***	***6,886***	***399,105***	***362,371***	***Subtotal Direct State Services - General Fund***	***393,761***	***389,069***	***389,069***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
24,094	129	---	24,223	23,857	Administration of Casino Gambling	25,176	25,245	25,245
24,094	***129***	---	***24,223***	***23,857***	***Subtotal Direct State Services - Casino Control Fund***	***25,176***	***25,245***	***25,245***
369,046	***47,396***	***6,886***	***423,328***	***386,228***	***TOTAL DIRECT STATE SERVICES***	***418,937***	***414,314***	***414,314***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
25,112	100	---	25,212	25,113	Support to Independent Institutions	31,115	32,782	28,107
72,319	56	---	72,375	49,816	Miscellaneous Higher Education Programs	68,571	104,899	104,449
97,431	*156*	---	*97,587*	*74,929*	*Subtotal*	*99,686*	*137,681*	*132,556*
					Economic Planning and Development			
12,325	---	---	12,325	7,613	Economic Development	12,715	12,350	12,350
19,025	2,169	-65	21,129	18,393	New Jersey Commission on Science and Technology	23,905	23,905	23,905
31,350	*2,169*	*-65*	*33,454*	*26,006*	*Subtotal*	*36,620*	*36,255*	*36,255*
					State Subsidies and Financial Aid			
---	---	---	---	---	Direct Tax Relief	45,000	70,000	70,000
					Protection of Citizens' Rights			
10,500	---	---	10,500	10,500	Trial Services to Indigents and Special Programs	12,000	12,000	12,000
139,281	***2,325***	***-65***	***141,541***	***111,435***	***Subtotal Grants-In-Aid - General Fund***	***193,306***	***255,936***	***250,811***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
354,042	335	---	354,377	334,554	Homestead Rebates	345,699	353,699	353,699
170,000	---	---	170,000	144,312	Direct Tax Relief	336,689	607,428	607,428
524,042	*335*	---	*524,377*	*478,866*	*Subtotal*	*682,388*	*961,127*	*961,127*
524,042	***335***	---	***524,377***	***478,866***	***Subtotal Grants-In-Aid - Property Tax Relief Fund***	***682,388***	***961,127***	***961,127***
663,323	***2,660***	***-65***	***665,918***	***590,301***	***TOTAL GRANTS-IN-AID***	***875,694***	***1,217,063***	***1,211,938***

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID - GENERAL FUND			
					Higher Educational Services			
174,220	---	-1,100	173,120	166,740	Aid to County Colleges	163,950	176,713	176,713
					State Subsidies and Financial Aid			
1,049	---	120	1,169	1,169	County Boards of Taxation	1,049	1,349	1,349
138,206	31,565	---	169,771	24,301	Locally Provided Services	174,016	188,368	188,368
58,128	3,373	-1,128	60,373	58,826	Consolidated Police and Firemen's Pension Fund	---	---	---
197,383	*34,938*	*-1,008*	*231,313*	*84,296*	*Subtotal*	*175,065*	*189,717*	*189,717*
371,603	***34,938***	***-2,108***	***404,433***	***251,036***	***Subtotal State Aid - General Fund***	***339,015***	***366,430***	***366,430***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
---	---	---	---	---	Aid to County Colleges	27,205	27,205	27,205
					State Subsidies and Financial Aid			
---	---	---	---	---	Locally Provided Services	34,637	---	---
34,015	25	---	34,040	31,501	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	49,498	81,378	81,378
---	---	---	---	---	Consolidated Police and Firemen's Pension Fund	12,894	21,852	21,852
34,015	*25*	---	*34,040*	*31,501*	*Subtotal*	*97,029*	*103,230*	*103,230*
34,015	***25***	---	***34,040***	***31,501***	***Subtotal State Aid - Property Tax Relief Fund***	***124,234***	***130,435***	***130,435***
					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***	***Subtotal State Aid - Casino Revenue Fund***	***17,180***	---	---
422,798	***34,963***	***-2,108***	***455,653***	***299,717***	***TOTAL STATE AID***	***480,429***	***496,865***	***496,865***
					CAPITAL CONSTRUCTION			
					General Government Services			
---	8	-8	---	---	Physical Plant Operation and Maintenance	---	---	---
3,700	10,768	-1,015	13,453	8,468	Property Management and Construction - Property Management Services	---	---	---
12,396	3,394	---	15,790	10,323	Office of Information Technology	11,015	7,850	6,850
16,096	*14,170*	*-1,023*	*29,243*	*18,791*	*Subtotal*	*11,015*	*7,850*	*6,850*
16,096	***14,170***	***-1,023***	***29,243***	***18,791***	***Subtotal Capital Construction***	***11,015***	***7,850***	***6,850***
1,471,263	***99,189***	***3,690***	***1,574,142***	***1,295,037***	***TOTAL APPROPRIATION***	***1,786,075***	***2,136,092***	***2,129,967***

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.18A:72B-15 et seq.) provides financial assistance to fourteen eligible New Jersey independent colleges and universities. This funding is based on the number of New Jersey students enrolled at these institutions, which helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens.

48. **Aid to County Colleges.** (N.J.S.18A:64A-1 et seq.) The New Jersey system of community colleges was established by statute in 1962. 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. These county colleges provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The appropriation is based on a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L. 1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes four key programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The $55 million Higher Education Technology Bond fund provides support for critical technology needs and complements the State's other facility and equipment bond funds. The Equipment Leasing Fund Act (P.L. 1993, c. 136) established a $100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L. 1993, c. 375) established a $220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The $550 million Higher Education Capital Improvement Fund is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure (P.L. 1999, c.217). The Educational Facilities Authority (EFA) issues bonds to finance these projects, with the debt service supported by State appropriations. The State pays two-thirds of the debt service for public institutions and one half of the debt service for independent institutions.

The Dormitory Safety Trust Fund (P.L. 2000, c. 56) provides loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Monies for the trust were provided from the issuance of $90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
25,112	100	---	25,212	25,113	Support to Independent Institutions	47	31,115	32,782	28,107
72,319	56	---	72,375	49,816	Miscellaneous Higher Education Programs	49	68,571	104,899	104,449
97,431	***156***	---	***97,587***	***74,929***	***Total Grants-in-Aid***		***99,686***	***137,681***	***132,556***
					Distribution by Fund and Object				
					Grants:				
23,245	---	---	23,245	23,245	Aid to Independent Colleges and Universities	47	25,245	30,707	26,245
200	---	---	200	196	Clinical Legal Programs for the Poor--Seton Hall University (P.L. 1996, c.52)	47	200	200	200
---	---	---	---	---	Monmouth University - Multi-Purpose Regional Activity Center	47	3,500	---	---

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
65	---	---	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	65
100	---	---	100	100	Discrete Mathematics and Computer Science Center - Institute for Advanced Study	47	150	100	100
100	---	---	100	100	Institute for Advanced Study - Park City Mathematics Institute	47	150	100	100
65	---	---	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	65
65	---	---	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies at F.D.U.	47	65	65	65
75	---	---	75	75	Laurie Chair in Women's Studies at Douglass College	47	75	75	75
65	---	---	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65	65
100 S	---	---	100	100	Senator Wynona Lipman Chair in Political Leadership at the Eagleton Institute	47	100	100	100
65	---	---	65	65	Small Business and Entrepreneurship Chair at Rutgers University	47	65	65	65
100	---	---	100	100	Raoul Wallenberg Visiting Professorship in Human Rights-Rutgers University	47	100	100	100
75	---	---	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	75
787	---	---	787	787	Research Under Contract with the Institute of Medical Research, Camden	47	1,000	1,000	787
5	5	---	10	10	Monmouth University - Program for Acceleration in Computer Science Careers	47	5	---	---
---	95	---	95	---	Institute of Law and Mental Health -- Seton Hall University	47	190	---	---
2,500 S	---	---	2,500	---	Higher Education Incentive Grant Fund	49	2,500	2,500	2,500
2,500 S	---	---	2,500	---	Higher Education Incentive Endowment Fund	49	2,500	2,500	2,500
400	---	---	400	6	Garden State Savings Bonds Incentive	49	400	400	400
12,379	---	---	12,379	---	Higher Education Capital Improvement Program - Debt Service	49	8,161	32,866	32,866
19,267	---	---	19,267	19,267	Equipment Leasing Fund - Debt Service	49	19,267	17,868	17,868
21,017	---	---	21,017	18,813	Higher Education Facilities Trust Fund - Debt Service	49	21,019	21,019	21,019
6,373	---	---	6,373	3,866	Higher Education Technology Bond - Debt Service	49	6,373	6,400	6,400
376	---	---	376	376	Marine Sciences Consortium	49	526	976	526
---	22	---	22	22	Institutional Alliance/Seton Hall University and Sussex County Community College	49	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
---	---	---	---	---	Dormitory Safety Trust Fund -- Debt Service	49	3,000	9,095	9,095
1,200	---	---	1,200	1,200	Statewide Systemic Initiative to Reform Mathematics and Science Education	49	1,200	1,200	1,200
75	---	---	75	75	Walter Rand Institute for Public Affairs at Rutgers University - Camden	49	75	---	---
100	---	---	100	100	Brookdale Community College/Rutgers University Educational Partnership Project	49	---	---	---
262	---	---	262	262	Gloucester County College - Road to Success	49	250	---	---
450	---	---	450	450	Center for Sustainable Growth - Stevens Institute of Technology	49	---	---	---
250	---	---	250	250	Centenary College - Building Restoration	49	---	---	---
50	---	---	50	50	College Leadership of New Jersey	49	---	---	---
---	---	---	---	---	Cumberland Community College - Aquaculture Technology Transfer Center	49	150	---	---
---	---	---	---	---	Chair in Educational Leadership, Rowan University	49	100	---	---
75 S	---	---	75	---	Henry John Raimondo Chair in Urban Public Policy Research at New Jersey City University	49	---	75	75
---	---	---	---	---	Centenary College - Educational Technology Center	49	1,000	---	---
45	---	---	45	45	Ocean County Community College -- Camp Viking	49	50	---	---
---	11	---	11	11	Children's Learning Center -- Brookdale Community College	49	---	---	---
5,000 S	---	---	5,000	5,000	Stevens Institute of Technology - Capital Project	49	---	---	---
---	23	---	23	23	Health Law and Policy Institute of Seton Hall University	49	---	---	---
---	---	---	---	---	Community Athletic Complex - Rutgers University	49	2,000	---	---
---	---	---	---	---	Cancer Institute of New Jersey [a]	49	---	10,000	10,000
					STATE AID				
					Distribution by Fund and Program				
174,220	---	-1,100	173,120	166,740	Aid to County Colleges	48	191,155	203,918	203,918
174,220	---	*-1,100*	*173,120*	*166,740*	*(From General Fund)*		*163,950*	*176,713*	*176,713*
---	---	---	---	---	*(From Property Tax Relief Fund)*		*27,205*	*27,205*	*27,205*
174,220	---	***-1,100***	***173,120***	***166,740***	***Total State Aid***		***191,155***	***203,918***	***203,918***
174,220	---	*-1,100*	*173,120*	*166,740*	*(From General Fund)*		*163,950*	*176,713*	*176,713*
---	---	---	---	---	*(From Property Tax Relief Fund)*		*27,205*	*27,205*	*27,205*

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
132,186	---	---	132,186	131,884	Operational Costs	48	143,884	155,884	155,884
23,070	---	---	23,070	17,447	Debt Service for Chapter 12 N.J.S. C.18A:64A-22.1	48	---	---	---
---	---	---	---	---	Debt Service for Chapter 12 N.J.S. C.18A:64A-22.1 (PTRF)	48	27,205	27,205	27,205
15,981	---	-1,100	14,881	14,632	Employer Contributions-Alter-nate Benefit Program	48	16,141	15,796	15,796
121	---	10	131	130	Employer Contributions-Teachers' Pension and Annuity Fund	48	146	226	226
2,342	---	-10	2,332	2,213	Additional Health Benefits	48	3,259	4,285	4,285
450	---	---	450	364	Employer Contributions-FICA for County College Members of TPAF	48	450	450	450
70	---	---	70	70	Debt Service on Pension Obligation Bonds N.J.S. C.34:1B-7.50	48	70	72	72
271,651	***156***	***-1,100***	***270,707***	***241,669***	***Grand Total State Appropriation***		***290,841***	***341,599***	***336,474***

Notes

(a) In fiscal 2001, an appropriation of $5 million was made directly from the Tobacco Settlement Fund.

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

For the purpose of implementing the "Independent College and University Assistance Act," P.L. 1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 50,145 for fiscal year 2001.

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.

The unexpended balances as of June 30, 2001 for the Higher Education Incentive Grant Fund and the Higher Education Incentive Endowment Fund are appropriated.

Notwithstanding the provisions of any other law to the contrary, such sums remaining from balances in either the Higher Education Incentive Grant Fund or the Higher Education Incentive Endowment Fund is available to be used for either purpose defined in P.L. 1999, c.368.

Language Recommendations -- State Aid - General Fund

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L. 1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L. 1971, c.12 (C.18A:64A-22.1) are appropriated.

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 included 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

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	585	585	475	650
Direct spending by companies (millions)	$58	$58	$62	$68
Economic Development Authority				
Projects closed	368	449	400	350
Total generated capital investment (millions)	$1,156	$1,448	$1,600	$750
Value of Authority assistance (millions)	$774	$1,120	$700	$500
Construction employment	10,955	12,390	15,000	7,500
Permanent employment	9,180	5,847	6,500	4,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	4
Total Positions	4	4	4	4
Filled Positions by Program Class				
Motion Picture	4	4	4	4
Total Positions	4	4	4	4

Notes

The reduction of the total film/television productions in fiscal year 2001 is due to the Screen Actors Guild Strike.

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
286	1	68	355	350	Economic Development	38	405	430	430
286	***1***	***68***	***355***	***350***	***Total Direct State Services***		***405*** [a]	***430***	***430***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
228	---	47	275	275	Salaries and Wages		295	310	310
228	---	*47*	*275*	*275*	*Total Personal Services*		*295*	*310*	*310*
25	---	-10	15	13	Materials and Supplies		17	17	17
26	---	14	40	39	Services Other Than Personal		75	85	85
4	---	4	8	7	Maintenance and Fixed Charges		10	10	10
3	1	13	17	16	Additions, Improvements and Equipment		8	8	8
					GRANTS-IN-AID				
					Distribution by Fund and Program				
11,000	---	---	11,000	6,388	Economic Development	38	11,800	11,800	11,800
11,000	---	---	***11,000***	***6,388***	***Total Grants-in-Aid***		***11,800***	***11,800***	***11,800***
					Distribution by Fund and Object				
					Grants:				
11,000	---	---	11,000	6,388	Business Employment Incentive Program	38	7,500	7,500	7,500
---	---	---	---	---	Brownfield and Contaminated Site Remediation Fund	38	4,300 S	4,300	4,300
11,286	***1***	***68***	***11,355***	***6,738***	***Grand Total State Appropriation***		***12,205***	***12,230***	***12,230***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

In addition to the amount hereinabove, there is appropriated to the Department of the Treasury on behalf of the New Jersey Economic Development Authority from the General Fund such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996,c.26 (C.34:1B-125), from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L. 1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation. The authority shall provide the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting, on or before November 1, 2001, with a report of the grants funded in the prior fiscal year including, but not limited to, a summary of each grant agreement and the amount of each grant funded in that year.

In addition to the amount hereinabove for the Brownfield and Contaminated Site Remediation Fund, there are appropriated such sums as may be necessary to make payments under the provisions of P.L. 1997, c. 278, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2041. NEW JERSEY COMMERCE AND ECONOMIC GROWTH COMMISSION

OBJECTIVES

1. To function as a single voice for the economic development activities of the State by coordinating the economic development efforts of all State agencies and authorities.
2. To obtain private sector input regarding economic development initiatives through its membership on the Commission's Board.
3. To promote sustainable economic growth and create quality jobs by retaining and expanding existing jobs and attracting new jobs to the State.
4. To build a foundation of New Jersey's economic leadership in the 21st century.

5. To implement a market-driven economic development service delivery system, including the introduction of innovative programs and flexible services.

PROGRAM CLASSIFICATIONS

38. **The New Jersey Commerce and Economic Growth Commission.** The Department of Commerce and Economic Development ceased to exist as of August 31, 1998. Thereafter, the New Jersey Commerce and Economic Growth Commission was established. The Commission has a public/private board consisting of 13 members. The Board is chaired by the Governor. There are eleven voting members on the Board of Directors, which consists of six ex-officio members, and five public members. In addition to the Governor, the ex-officio members are: the Chief Executive Officer/Secretary of the Commission; the Commissioners of Environmental Protection, Labor and Transportation; and the Chair of the Commission on Higher Education. The legislation, which created the Commission, also authorizes the Chief Executive Officer/Secretary of the Commission to appoint the executive directors of the New Jersey Economic Development Authority, the Commission on Science and Technology, and the Motion Picture and Television Development Commission. The enabling legislation also transferred the Public Broadcasting Authority to the Department of State.

The Commission, which is in but not of, the Department of the Treasury, will coordinate the State's economic development activities among the Commission's organizational units, the Commission on Science and Technology, the Urban Enterprise Zone Authority (UEZ), the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises, and the Motion Picture and Television Development Commission. The autonomous Council of Economic Advisors prepares economic analyses and forecasts for the executive and legislative branches.

The New Jersey Commerce and Economic Growth Commission will continue the functions of business advocacy, international trade, account management, economic development, sustainable businesses, travel and tourism, the UEZ program, and the development of small, women and minority-owned businesses.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Travel and Tourism				
Revenue generated by tourism (billions)	$27.70	$28.40	$29.10	$30.00
Tax revenue generated by tourism (billions)	$2.40	$2.46	$2.52	$2.60
Overnight & day visitors (millions)	166.9	171.0	175.4	179.8
International Trade				
Total value of New Jersey exports (billions)	$21.60	$26.10	$30.10	$34.60
Jobs generated through exporting	259,200	313,200	361,200	415,200
Development for Small Businesses and Women and Minority Businesses				
Set-Aside Contracts awarded (millions)	$751.00	$832.00	$840.00	$848.00
Jobs created and retained	18,426	19,646	19,824	20,012
Tax revenue generated by Set-Aside Program (millions)	$44.40	$44.46	$47.83	$48.28
Economic Development				
Urban Enterprise Zone Program				
Participating businesses	6,167	6,481	6,801	7,126
Total number of jobs created (annually)	5,159	3,163	3,000	3,500
Private investment generated (annual value in millions)	$1,042	$1,152	$1,262	$1,372
Zone Assistance Fund projects (annual value in millions)	$62.46	$64.72	$65.10	$68.80
Business Retention, Attraction and Expansion				
Number of new jobs in new businesses	7,401	11,137	10,000	10,000
Number of new jobs in existing businesses	7,801	10,125	10,000	10,000
Number of jobs retained	9,757	11,214	10,000	10,000
OPERATING DATA				
Economic Development				
Program Expenditures - Commerce Commission (thousands)				
Business Retention, Expansion & Attraction	$2,005	$2,357	$2,482	$2,417
Export Promotion	$926	$1,389	$1,437	$1,085
Travel and Tourism	$6,856	$6,789	$10,828	$11,064
Business Marketing Campaign	---	$1,000	$2,000	$2,000
Small Businesses and Women and Minority Businesses	$1,812	$1,973	$1,816	$1,878
Other Key Industries and Initiatives	$2,535	$1,849	$1,963	$2,042

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Special Purpose Appropriations (thousands)				
Office of Sustainability	$600	$602	$550	$550
Advertising and Promotion	$4,725	$4,579	$8,450	$8,450
Travel & Tourism Cooperative Marketing	$1,820	$1,781	$1,850	$1,850
NJ Community Development Bank	$1,000	$1,000	$1,000	$1,000
Agricultural Exports Initiative	$107	$111	$150	$150
NJ Israel Commission	$145	$138	$130	$130
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	16	16	16
Male Minority %	15.30%	12.60%	12.31%	12.31%
Female Minority	17	17	18	18
Female Minority %	14.50%	13.39%	13.85%	13.85%
Total Minority	35	33	34	34
Total Minority %	29.80%	26.00%	26.20%	26.20%
Position Data				
State Supported	100	114	118	123
All Other	9	13	12	12
Total Positions	109	127	130	135
Filled Positions by Program Class				
Export Promotion	5	8	8	8
Travel and Tourism	30	35	35	35
Development for Small Businesses and Women and Minority Businesses	9	9	10	10
Business Retention, Expansion and Attraction	34	35	35	38
Other Key Industries and Initiatives	31	40	42	44
Total Positions	109	127	130	135

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,157	67	430	15,654	15,440	Economic Development	38	20,761	20,486	20,486
15,157	***67***	***430***	***15,654***	***15,440***	***Total Direct State Services*** [a]		***20,761***	***20,486***	***20,486***
					Distribution by Fund and Object				
					Special Purpose:				
14,688 24 S	30	430	15,172	15,021	New Jersey Commerce and Economic Growth Commission	38	20,716	20,441	20,441
400	---	---	400	400	International Accounts Managers and Foreign Trade Offices	38	---	---	---
45	37	---	82	19	Council of Economic Advisors	38	45	45	45
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,325	---	---	1,325	1,225	Economic Development	38	915	550	550

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
1,325	---	---	***1,325***	***1,225***	***Total Grants-in-Aid***		***915***	***550***	***550***
					Distribution by Fund and Object				
					Grants:				
275	---	---	275	275	Burlington County-New Jersey EcoComplex	38	---	---	---
---	---	---	---	---	The Greater Wildwoods Tourism Improvement and Development Auth.-Adv.&Promotion	38	250	---	---
100	---	---	100	---	Monmouth/Ocean Develop-ment Council-Marketing	38	---	---	---
150	---	---	150	150	New Jersey Trade Development Corporation	38	115	---	---
250	---	---	250	250	Northern New Jersey Business Growth Initiative-Regional Business Partnership	38	---	---	---
550	---	---	550	550	Prosperity New Jersey, Incorporated	38	550	550	550
16,482	***67***	***430***	***16,979***	***16,665***	***Grand Total State Appropriation***		***21,676***	***21,036***	***21,036***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	2,250 6,212 R	-8,012	450	450	Urban Programs	08	450	450	450
---	174 R	---	174	174	Development for Small Businesses and Women and Minority Businesses	20	160	160	160
---	863 R	---	863	838	Economic Development	38	1,795	1,795	1,795
---	***9,499***	***-8,012***	***1,487***	***1,462***	***Total All Other Funds***		***2,405***	***2,405***	***2,405***
16,482	***9,566***	***-7,582***	***18,466***	***18,127***	***GRAND TOTAL ALL FUNDS***		***24,081***	***23,441***	***23,441***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, from which $50,000 shall be allocated to each of the six regional tourism councils for regional tourism promotion; $3,015,000 for Business Retention, Expansion and Attraction; $1,850,000 for the Travel and Tourism Cooperative Marketing Program; $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; $150,000 for the Promotion of Agricultural Exports; 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, 2001, with a report of the grants funded in the prior fiscal year including, but not limited to, a summary of each grant agreement and the amount of each grant funded in that year.

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

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 2002 shall be completed not later than January 31, 2002, the second semi-annual report covering the second six months of fiscal year 2002 shall be completed not later than July 31, 2002 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

Notwithstanding any provision of law to the contrary, of the amount deposited in the General Fund in accordance with subsection d. of section 21 of P.L.1983, c.303 (C.52:27H-80), one-third thereof shall be credited to the enterprise zone assistance fund, and such sum is appropriated for allocation to those municipalities with designated enterprise zones, that effective on or after January 1, 2001, are in their final five-year period of zone designation. The amounts allocated to each respective account maintained by the State Treasurer for each enterprise zone shall be 33 1/3 % of the monies deposited into the General Fund derived from the respective enterprise zone and shall be subject to all other terms and conditions imposed by law for such respective accounts.

The unexpended balance as of June 30, 2001 for the Council of Economic Advisors is appropriated.

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

The unexpended balance as of June 30, 2001 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

39. **The New Jersey Commission on Science and Technology,** enacted under Public Law 1985, Chapter 102, was established to encourage the development of scientific and technological programs, stimulate academic-industrial collaboration, and coordinate activities of technological centers and business facilities. The primary mission of the Commission is to create an environment that leads to accelerated economic development, with emphasis on applications of science and technology to industry. The principal goals of Commission activity are the creation of new jobs and the revitalization of industry in an environment that encourages new enterprises, particularly those that are oriented toward the adoption of the most advanced scientific and technological techniques.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Assistance				
Technology Transfer Program				
Companies Assisted	23	27	25	25
Company Matching ($000s)	$11,598	$11,301	$11,500	$11,500
New Jersey Manufacturing Extension Program				
Firms assisted	359	375	400	425
Jobs created or retained	24,903	25,000	25,000	25,000
Non-State Matching ($000s)	$2,843	$2,666	$3,000	$3,000
Washington Liaison				
Phase I Small Business Innovation Research (SBIR) Awards	100	100	100	100
Federal Funding Leveraged ($000s)	$8,000	$8,000	$8,000	$8,000
Business Incubators				
Companies supported	119	110	125	140
Employment at incubator companies	418	600	650	700
Matching ($000s)	$1,262	$1,154	$1,300	$1,500
SBIR Bridge Loan Program				
Bridge loans issued	5	1	2	2
Federal Phase II Funding Leveraged ($000s)	$1,500	$500	$500	$500
Research and Development				
R&D Excellence Program				
R&D Programs Supported	17	27	29	27
Federal Matching Dollars	$8,851	$14,377	$16,927	$17,000
Private Matching Dollars	$8,187	$12,129	$13,336	$14,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	8	9	9
Total Positions	6	8	9	9

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
496	10	82	588	567	New Jersey Commission on Science and Technology	39	657	657	657
496	***10***	***82***	***588***	***567***	***Total Direct State Services***		***657*** [a]	***657***	***657***
					Distribution by Fund and Object				
					Personal Services:				
439	---	11	450	450	Salaries and Wages		570	570	570
439	---	*11*	*450*	*450*	*Total Personal Services*		*570*	*570*	*570*
9	---	3	12	11	Materials and Supplies		9	9	9
37	---	57	94	93	Services Other Than Personal		61	61	61

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
11	---	-10	1	1	Maintenance and Fixed Charges		11	11	11
---	10	21	31	12	Additions, Improvements and Equipment		6	6	6
					GRANTS-IN-AID				
					Distribution by Fund and Program				
19,025	2,169	-65	21,129	18,393	New Jersey Commission on Science and Technology	39	23,905	23,905	23,905
19,025	***2,169***	***-65***	***21,129***	***18,393***	***Total Grants-in-Aid***		***23,905***	***23,905***	***23,905***
					Distribution by Fund and Object				
					Grants:				
11,958	206	---	12,164	12,079	Research and Development Programs	39	11,838	11,838	11,838
2,095	124	-65	2,154	2,142	Business Assistance	39	2,095	2,095	2,095
---	---	---	---	---	New Specialized Incubators	39	5,000	5,000	5,000
4,972	1,839	---	6,811	4,172	Technology Transfer Program	39	4,972	4,972	4,972
19,521	***2,179***	***17***	***21,717***	***18,960***	***Grand Total State Appropriation***		***24,562***	***24,562***	***24,562***

Notes

(a) Fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

The unexpended balances as of June 30, 2001 in the Science and Technology grant accounts are appropriated.

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

OBJECTIVES

1. To ensure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

53. **Ratepayer Advocacy.** Pursuant to N.J.S.A. 52:27E-50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, and to establish rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater and cable television. The division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, and pipeline services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. A new Division of Service Evaluation was created in 1996 to ensure the safety and reliability of services as a result of the increase in the competition within the marketplace.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support energy conservation projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Board of Public Utilities is a regulatory authority with a statutory mandate to ensure safe, adequate, and proper public utility services at the most equitable rates for all customers in New Jersey. Specifically, the Board has regulatory authority over the electric, gas, telecommunications, water and sewer, and cable television industries. To accomplish its mandate, the Board regulates rates for such utilities by conducting comprehensive reviews to determine the fairness and reasonableness of rates. The Board also has general supervisory responsibility for monitoring utility service, responding to utility consumer complaints, and investigating utility accidents.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	23	23	100	100
Water and sewer	90	90	90	90
Municipal water companies	10	10	10	10
Cases Pending June 30				
Cable TV	282	171	159	159
Electric	119	144	180	180
Gas	146	536	257	257
Telephone	243	358	500	500
Water and sewer	75	107	112	112
Customer Relations				
Consumer Complaints (phone calls)	16,791	15,600	13,378	15,000
Consumer Complaints (walk-ins)	408	320	305	320
Consumer Information Requests	19,301	12,926	12,099	13,000
Consumer Complaints (letters)	---	---	4,077	4,500
Total Calls received as of 11/14/00	---	---	52,238	55,000
Service Evaluation				
One-Call Cases Handled	4,000	3,250	3,080	3,250
Meter Tests Conducted	187	187	211	225
Gas Pipeline Inspections	550	425	429	425
Informal Service Investigations	115	450	546	450
Regulation of Cable Television				
Cable television systems	40	41	41	41
Cable television subscribers (thousands)	2,336	2,416	2,464	2,500
Electric Power Suppliers and Gas Suppliers				
Electric Suppliers who received final licenses	---	---	35	35
Gas Suppliers who received final licenses	---	---	45	45
Electric Suppliers who submitted applications	---	---	55	55
Gas Suppliers who submitted applications	---	---	70	70
Energy Agent and Private Aggregator Registration				
Energy Agents who were granted final registration	---	---	24	24
Private Aggregators who were granted final registration	---	---	25	25
Energy Agents who received applications	---	---	29	29
Private Aggregators who received applications	---	---	31	31

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	291	278	309	310
Federal	17	15	21	21
Total Positions	308	293	330	331
Filled Positions by Program Class				
Ratepayer Advocacy	35	35	44	44
Utility Regulation	95	91	104	105
Regulation of Cable Television	26	25	28	28
Energy Resource Management	17	15	21	21
Regulatory Support Services	66	58	63	63
Administration and Support Services	69	69	71	71
Total Positions	308	293	330	331

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,163	372	141	4,676	4,112	Ratepayer Advocacy	53	4,433	4,433	4,433
5,941	535	-530	5,946	5,618	Utility Regulation	54	6,782	6,782	6,782
1,534	158	---	1,692	1,568	Regulation of Cable Television	55	1,692	1,692	1,692
3,393	93	---	3,486	3,384	Regulatory Support Services	97	3,637	3,637	3,637
6,183	974	1,424	8,581	7,629	Administration and Support Services	99	8,122	8,622	8,622
21,214	***2,132***	***1,035***	***24,381***	***22,311***	***Total Direct State Services***		***24,666*** [a]	***25,166***	***25,166***
					Distribution by Fund and Object				
					Personal Services:				
17,581	688 299 R	1,190	19,758	18,723	Salaries and Wages		21,484	21,484	21,484
17,581	*987*	*1,190*	*19,758*	*18,723*	*Total Personal Services*		*21,484*	*21,484*	*21,484*
355	65	-72	348	235	Materials and Supplies		355	330	330
2,396	833	209	3,438	2,805	Services Other Than Personal		1,945	1,942	1,942
590	82	-147	525	435	Maintenance and Fixed Charges		590	620	620
					Special Purpose:				
20	11	19	50	30	Ratepayer Advocacy	53	20	20	20
---	2 R	---	2	---	Utility Regulation	54	---	---	---
---	5 4 R	---	9	---	Regulation of Cable Television	55	---	---	---
---	48 R	---	48	---	Administration and Support Services	99	---	---	---
---	---	---	---	---	Energy Research Consortium	99	---	500	500
272	95	-164	203	83	Additions, Improvements and Equipment		272	270	270
21,214	***2,132***	***1,035***	***24,381***	***22,311***	***Grand Total State Appropriation***		***24,666***	***25,166***	***25,166***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
600	-2	---	598	286	Utility Regulation	54	600	600	600
1,725 328 S	514	---	2,567	1,371	Energy Resource Management	56	1,700	2,025	2,025
2,653	***512***	---	***3,165***	***1,657***	***Total Federal Funds***		***2,300***	***2,625***	***2,625***
					All Other Funds				
---	162 22 R	---	184	19	Energy Resource Management	56	---	---	---
---	***184***	---	***184***	***19***	***Total All Other Funds***		---	---	---
23,867	***2,828***	***1,035***	***27,730***	***23,987***	***GRAND TOTAL ALL FUNDS***		***26,966***	***27,791***	***27,791***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Receipts derived from fees are appropriated.

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, 2001 are appropriated.

Receipts of the Division of Ratepayer Advocate in excess of those anticipated are appropriated for the Division of Ratepayer Advocate to defray the costs of this activity under section 16 of P.L. 1994, c.58 (C.52:27E-63).

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations (Executive Orders No. 4, 1970 and No. 33, 1995).** Staff assistance is provided the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

07. **Office of Management and Budget (NJSA 52:27B-12,33).** Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources, and evaluates strategic and long-term issues arising from the ability to provide services.

Plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Provides continuous studies of State fiscal requirements. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the

Governor to the Legislature. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

Performs statewide studies to ensure that agencies serving the same clients coordinate programs and resources, thus avoiding unnecessary duplication of effort. Analyzes programs and activities that cross departmental boundaries which may not be at the core of government responsibilities or need, and therefore may be appropriate for elimination or revision, thereby reducing costs.

Also provides for capital planning, evaluation of capital construction projects, financing of capital facilities, and project review relative to coordinating federally financed construction projects for State, local, and private agencies.

Provides for the receipt, processing, recording 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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Office of Management and Budget				
Checks issued	14,100,000	16,885,000	16,500,000	17,100,000
Revenue items processed	212,000	223,000	250,000	275,000
Number of checks avoided by electronic funds transfer	1,240,000	1,296,000	1,350,000	1,375,000
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	226	219	223	231
Total Positions	226	219	223	231
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	7	7	8	8
Office of Management and Budget	219	212	215	223
Total Positions	226	219	223	231

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
569	---	287	856	833	Employee Relations and Collective Negotiations	03	631	631	631
18,850	19,515	-6,879	31,486	30,078	Office of Management and Budget	07	21,455	20,772	20,772
19,419	***19,515***	***-6,592***	***32,342***	***30,911***	***Total Direct State Services***		***22,086*** [a]	***21,403***	***21,403***
					Distribution by Fund and Object				
					Personal Services:				
12,306	249 R	399	12,954	12,932	Salaries and Wages		13,854	13,854	13,854
12,306	*249*	*399*	*12,954*	*12,932*	*Total Personal Services*		*13,854*	*13,854*	*13,854*
279	---	51	330	328	Materials and Supplies		254	254	254

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
6,102	---	566	6,668	6,667	Services Other Than Personal		6,382	6,731	6,731
62	---	102	164	155	Maintenance and Fixed Charges		72	72	72
					Special Purpose:				
---	18,505 R	-18,505	---	---	Control - Investment Earnings	07	---	---	---
---	---	10,510	10,510	10,087	Cash Management Banking Services	07	---	---	---
457 181 S	---	---	638	591	Independent Audits	07	460 1,000 S	460	460
32	---	---	32	32	Governmental Accounting Standards Board	07	64	32	32
---	761	285	1,046	119	Additions, Improvements and Equipment		---	---	---
19,419	***19,515***	***-6,592***	***32,342***	***30,911***	***Grand Total State Appropriation***		***22,086***	***21,403***	***21,403***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	16,195	-6,864	9,331	---	Office of Management and Budget	07	6,100	6,100	6,100
---	***16,195***	***-6,864***	***9,331***	---	***Total All Other Funds***		***6,100***	***6,100***	***6,100***
19,419	***35,710***	***-13,456***	***41,673***	***30,911***	***GRAND TOTAL ALL FUNDS***		***28,186***	***27,503***	***27,503***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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. The Office of Revenue and Economic Analysis collects and synthesizes revenue and economic data.

16. **Administration of State Lottery (NJSA 5:9-1).** Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.

17. **Administration of Revenues (Executive Reorganization Plan 001-97).** Oversees and coordinates collection and processing of revenues arising from state taxation, motor vehicle licensing and regulation and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders and violators of State statute and regulation. Continue streamlining business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Additionally, the Business Services Bureau (formerly Commercial Recording, NJSA 52:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required Title 14A Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

19. **Management of State Investments (NJSA 52:18A-79).** Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.

25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the regulation of legalized casino gambling in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone Inquiries	1,686,188	1,662,322	1,900,000	1,900,000
Correspondence	37,354	53,099	64,625	73,410
GIT Filings By Phone/PC	179,757	188,067	195,000	210,000
NJSAVER Filings By Phone	1,440,724	1,346,078	1,450,000	1,500,000
Tax Services (High Level Technical Requests)				
Telephone Inquiries	13,535	13,011	13,400	13,400
Correspondence	9,247	9,124	9,300	9,300
Taxpayer Accounting				
Telephone Inquiries-Individual	14,631	15,555	16,000	16,000
Telephone Inquiries-Business	21,227	21,839	18,000	18,000
Correspondence-Individual	54,158	73,558	75,000	75,000
Correspondence-Business	51,114	46,407	50,000	60,000
Enforcement				
Audits				
Average Number of Auditors	404	393	411	411
Assessment Amount	$291,383,882	$271,664,349	$262,400,000	$274,300,000
Audits Completed	127,326	122,896	141,100	143,200
Average Assessment/Auditor	$721,247	$691,258	$638,443	$667,397
Compliance				
Number of Collectors	245	270	285	285
Collections	$165,714,703	$131,183,912	$134,827,907	$138,471,902
Number of Closed Cases	536,576	367,987	378,010	388,432
Average Collection Per Collector	$676,387	$485,866	$473,080	$485,866
Bankruptcy Claims	2,285	2,987	3,100	3,100

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Judgments	20,168	13,908	15,000	15,000
Deferred Payment Plans	2,372	4,073	4,480	4,725
Criminal Investigations				
Prosecution Recommendations	81	98	102	102
Assessment Amount	$3,146,531	$3,577,514	$3,720,000	$3,720,000
Billings Mailed				
Individual	278,561	252,075	240,000	230,000
Business	194,925	81,782	217,000	232,000
Refunds Reviewed				
Individual	62,023	42,835	63,000	63,500
Business	4,187	4,108	5,500	6,000
Property Administration				
Real Estate Appraisals-Inheritance Tax	314	251	250	250
Informal Assessors' Appeals	760	1,268	1,350	1,350
Sales Ratio Study				
Sales Evaluated	261,254	260,597	262,500	265,000
Sales Investigated, Office	6,400	62,400	60,000	65,000
Sales Investigated, Field	14,574	17,455	18,000	18,000
Intestates/Escheated Estates	115	140	155	165
Unclaimed Property				
Reports Filed	9,123	9,631	11,000	11,650
Earned Income Tax Credit				
Estimated Beneficiaries	---	---	237,290	237,290
Average Maximum Benefit	---	---	$320	$481 [a]
Administration of State Lottery				
Agents	6,000	6,000	6,000	6,000
Drawings	1,000	1,104	1,260	1,248
Net Sales (millions)	$1,658	$1,800	$1,800	$1,815
Cents Spent to Generate One Sales Dollar	8.1	8.2	8.3	8.5
Cents Spent to Generate One Government Dollar	20.3	21.4	21.3	21.4
Government Revenue as a Percent of Sales	40%	40%	39%	39%
Sales as a Percent of State Personal Income	0.63%	0.63%	0.63%	0.58%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	2,810,679	3,337,860	3,400,000	3,400,000
Gross Income Tax-Manual	462,480	646,018	600,000	600,000
WR-30 Documents-Imaged	210,000	389,750	375,000	375,000
WR-30 Documents - Manual	135,000	270,011	250,000	250,000
PTR Document -Manual	47,000	47,760	48,500	48,500
NJSAVER-Manual	145,000	152,710	155,000	155,000
Taxes Other Than GIT-Remittance Process	3,753,017	3,379,086	3,200,000	3,200,000
Taxes Other Than GIT-Manual	976,726	757,201	600,000	600,000
DMV License Registrations	3,250,381	3,406,470	3,500,000	3,500,000
OMB Checks	8,312,160	17,913,900	12,200,000	12,200,000
Total Documents Processed	20,102,443	30,300,766	24,328,500	24,328,500
Alternate Filing				
Individual Electronic Filing	350,000	382,039	400,000	420,000
Combined Employer Return (927)	250,000	257,000	275,000	288,750
Employer Reports of Wages Paid (WR-30)	175,000	265,000	270,000	275,000
Number of Payments via Electronic Fund Transfer	2,000,000	2,110,000	2,130,000	2,160,000
Client Registrations				
Registration File Updates	340,000	200,000	200,000	200,000
Telephone Inquiries	35,000	65,000	65,000	65,000
Collection Activity				
DMV Surcharge Contract	146,100,000	131,192,681	129,500,000	129,500,000
Telecollection of Delinquent Taxes Contracts	51,058,000	34,077,492	30,000,000	30,000,000
Number of SOIL Setoffs	170,067	195,445	200,000	203,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Revenue Accounting				
Checks Processed	7,809,000	9,020,499	9,200,000	9,200,000
Electronic Invoices	100,000	100,000	110,000	110,000
Bills Generated (Department of Environmental Protection)	152,000	159,000	142,500	142,500
Licenses Issued (Cigarette and Motor Fuels)	23,000	16,265	16,250	16,250
Dishonored Checks	29,000	30,604	32,000	32,000
Cigarette Stamps Sold	512,000,000	491,500,000	491,500,000	491,500,000
Business Support Services				
Corporations and Related Filings	90,000	103,750	92,000	92,000
Corporations Information Requests	200,000	157,793	157,800	230,000
Annual Reports	250,000	108,071	250,000	250,000
Uniform Commercial Code Filings	193,000	100,995	101,000	101,000
Uniform Commercial Code Searches	122,000	56,485	60,000	56,500
Notary and Related Transactions	50,000	64,151	50,000	65,000
Trade Name/Trademark and Related Transactions	32,000	33,751	32,000	32,000
Management of State Investments				
Market Value of Investments as of 6/30 (millions)	$82,246	$94,064	$100,000	$108,000
Cash Management Returns	5.15%	5.58%	6.00%	6.00%
Net Investment Earnings, Cash Basis (millions)	$5,059	$4,372	$4,000	$4,000
Funds Managed	160	169	180	180
Administration of Casino Gambling				
Number of Casinos in Operation	12	12	12	12
Number of Persons Employed by the Casino Industry	49,117	48,542	49,500	49,500
Casino Industry Gross Revenue (in billions)	$4.05	$4.23	$4.38	$4.56
New Casino Key Licenses Issued	168	141	165	250
New Casino Employee Licenses Issued	2,675	2,798	3,200	3,750
Renewals of Casino Key and Employee Licenses	5,917	8,397	7,347	3,624
Casino Service Employee Registrations Issued	1,086	1,392	1,360	2,000
Casino Service Industry Licenses Issued:				
New Licenses	271	262	242	258
Renewal Licenses	185	230	180	198
Slot Machine Licenses Issued	36,606	36,030	36,700	37,000
Casino Table Games in Operation	1,367	1,347	1,350	1,350
Junket Enterprise Licenses				
Junket Licenses Issued	19	10	15	15
Junket Licenses Renewed	10	16	13	13
Contract Review:				
Vendor and Junket Enterprise Registration Forms Processed	3,104	3,040	3,334	3,334
Notice of Intent to Conduct Business with Enterprises	702	537	591	591
Contested Case Hearings:				
Employee Applications and Renewals	339	488	378	365
Casino Service Industry Applications and Renewals	30	48	27	35
Revocations and Violation Complaints	404	318	367	355
Miscellaneous	9	2	5	5
Exclusions	3	2	1	1
Litigation	4	5	1	1
Motion for Relief from Casino Control Commission Orders and Other Reasons	30	21	21	21
Reapplication for Permission to Work With or Without Credentials	20	18	19	19

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	1,859	1,933	1,945	2,033
All Other	373	382	379	417
Total Positions	2,232	2,315	2,324	2,450

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled Positions by Program Class				
Taxation Services and Administration	1,249	1,296	1,297	1,373
Administration of State Lottery	150	149	153	156
Administration of State Revenues	432	474	485	497
Management of State Investments	65	69	68	70
Administration of Casino Gambling	336	327	321	354
Total Positions	2,232	2,315	2,324	2,450

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. These counts have been modified to reflect the transfer of the 9 Office of Revenue and Economic Analysis positions from Statewide 51. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Maximum benefits for this program range from $363 to $599 per family, depending on family size and income.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
83,527	5,051	587	89,165	86,123	Taxation Services and Administration	15	95,613	93,155	93,155
16,359	1,524	56	17,939	17,857	Administration of State Lottery	16	16,773	16,773	16,773
36,571	5,449	1,906	43,926	33,582	Administration of State Revenues	17	45,226	30,519	30,519
5,364	427	54	5,845	5,591	Management of State Investments	19	5,748	5,848	5,848
24,094	129	---	24,223	23,857	Administration of Casino Gambling	25	25,176	25,245	25,245
24,094	*129*	---	*24,223*	*23,857*	*(From Casino Control Fund)*		*25,176*	*25,245*	*25,245*
4,636	13	-195	4,454	4,425	Commercial Recording	50	4,687	4,703	4,703
170,551	***12,593***	***2,408***	***185,552***	***171,435***	***Total Direct State Services***		***193,223***	***176,243***	***176,243***
146,457	*12,464*	*2,408*	*161,329*	*147,578*	*(From General Fund)*		*168,047* [a]	*150,998*	*150,998*
24,094	*129*	---	*24,223*	*23,857*	*(From Casino Control Fund)*		*25,176*	*25,245*	*25,245*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	365	Chairman and Commissioners (CCF)		455	455	455
81,111 2,858 S	1,065 38 R	934	86,006	85,108	Salaries and Wages		88,286 43 S	88,429	88,429
19,796 1,179 S	---	-567	20,408	15,798	Salaries and Wages (CCF)		16,531 746 S	17,346	17,346
---	---	---	---	4,245	Employee Benefits (CCF)		4,528 188 S	4,716	4,716
104,944	*1,103*	*367*	*106,414*	*105,516*	*Total Personal Services*		*110,777*	*110,946*	*110,946*
83,969	*1,103*	*934*	*86,006*	*85,108*	*(From General Fund)*		*88,329*	*88,429*	*88,429*
20,975	---	*-567*	*20,408*	*20,408*	*(From Casino Control Fund)*		*22,448*	*22,517*	*22,517*
5,611 10 S	774	-851	5,544	5,302	Materials and Supplies		5,564 23 S	5,587	5,587
289	---	-105	184	184	Materials and Supplies (CCF)		243	243	243
31,758 19,152 S	2,526 796 R	-880	53,352	53,009	Services Other Than Personal		39,354 17,019 S	45,218	45,218
1,276	---	111	1,387	1,387	Services Other Than Personal (CCF)		888	888	888

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
1,621	---	-111	1,510	1,505	Maintenance and Fixed Charges		1,498	1,498	1,498
1,254	---	44	1,298	1,298	Maintenance and Fixed Charges (CCF)		1,297	1,297	1,297
					Special Purpose:				
---	---	---	---	---	New Jersey Property Assessment Tax System	15	8,500	8,500	8,500
2,500	5,000	---	7,500	---	Revenue Management System	17	2,500	---	---
1,524	---	---	1,524	---	Wage Reporting/Temporary Disability Insurance	17	1,524	1,524	1,524
105	---	-64	41	41	Administration of Casino Gambling (CCF)	25	105	105	105
272 40 S	2,265	3,316	5,893	2,654	Additions, Improvements and Equipment		242 3,494 S	242	242
195	129	581	905	539	Additions, Improvements and Equipment (CCF)		195	195	195
170,551	***12,593***	***2,408***	***185,552***	***171,435***	***Grand Total State Appropriation***		***193,223***	***176,243***	***176,243***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	7 3,840 R	---	3,847	3,845	Taxation Services and Administration	15	4,977	4,979	4,979
---	---	---	---	---	Administration of State Lottery	16	800	800	800
---	22 33,542 R	---	33,564	9,788	Administration of State Revenues	17	12,475	12,522	12,522
---	***37,411***	---	***37,411***	***13,633***	***Total All Other Funds***		***18,252***	***18,301***	***18,301***
170,551	***50,004***	***2,408***	***222,963***	***185,068***	***GRAND TOTAL ALL FUNDS***		***211,475***	***194,544***	***194,544***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provision of any law to the contrary, there shall be no retroactive payment for refunds due under section 9 of P.L.1976, c.141 (C.58:10-23.11h) as amended pursuant to section 1 of P.L. 1997,c.134 for the period from January 1, 1996, through June 26, 1997, appropriated from the Spill Compensation Fund.

Such sums as may be necessary for the administration of the homestead property tax reimbursement established pursuant to P.L.1997, c.348 (C.54:4-8.67 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund costs of the 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 imposed pursuant to section 8 of P.L. 1987,c.76 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

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.

Of the amount hereinabove for Services Other Than Personal, $3,500,000 is appropriated for expanded advertising for the State Lottery, subject to the approval of a plan by the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C5:9-1 et seq.).

The unexpended balances as of June 30, 2001 in the Revenue Management System account are appropriated.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

The amounts hereinabove for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide a savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State-wide basis the assembling, distribution, and sale of State-owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends to the Legislature funding for open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agricultural Development Committee and the New Jersey Historic Trust.

04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management (NJSA 52:18A-3).** The Division of Purchase and Property, pursuant to the provisions of the law, administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; contracts major lease/purchase arrangements through the Master Lease Program; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.

12. **Property Management and Construction - Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets.

21. **Pensions and Benefits (NJSA 52:18A-95 et seq.).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation (NJSA 52:9Q-9 et seq.).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.

26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with meeting and securing all leased office, warehouse and other State space requirements. Also, Property Management Services provides, in the Trenton area, full maintenance services for 34 State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than $39,600. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to the Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.
44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.
62. **State Cafeterias.** Provides food services on a receipt basis and operates as a dedicated fund.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$1,137	$1,279	$1,400	$1,575
Term contracts	4,131	3,158	2,350	2,000
Pensions and Benefits				
Financial Data				
Assets, all funds (thousands)	$79,781,398	$86,116,483	$97,156,616	$109,612,094
Benefit payments (thousands)	$4,329,200	$4,838,913	$5,416,679	$6,063,430
Lump sum death benefit payments (thousands)	$150,673	$163,598	$200,209	$244,475
Member loans outstanding (thousands)	$971,925	$1,091,926	$1,198,826	$1,316,191
Membership, all retirement systems	457,889	478,336	490,629	503,255
Retired members and beneficiaries	173,769	180,762	188,065	195,663
Membership, other systems				
Supplemental annuity	4,289	4,373	4,484	4,576
Health benefits program members	287,427	303,342	307,590	327,088
Health benefits program covered lives	612,010	644,980	654,012	694,946
Prescription drug program members	111,678	118,424	118,705	122,496
Prescription drug program covered lives	290,403	320,302	321,062	344,821
Dental program members	87,591	87,480	88,849	89,775
Dental program covered lives	209,185	199,394	202,514	204,000
Benefit Processing Data				
New enrollments or transfers	60,714	60,600	65,000	71,842
Withdrawals	9,690	9,560	9,500	9,500
Death claims	8,256	9,108	9,100	9,100
New retirements	12,152	11,704	13,000	15,000
Pensions adjustments	7,040	10,690	11,000	11,000
Service purchase requests	20,704	13,371	17,000	17,000
Member loans	131,185	122,034	130,000	130,000
Client Services				
Telephone inquiries	1,328,878	1,565,136	1,643,393	1,725,562
Interviews	11,682	12,227	12,720	13,356
Correspondence	22,966	27,799	33,649	35,332
Internet inquiries	4,450	8,258	12,387	18,581
Seminars	366	530	530	530
Property Management and Construction - Property Management Services				
Leased facilities	361	348	338	320
Area in square feet	5,850,000	5,050,000	5,200,000	5,350,000
State-owned space maintained (square feet)	5,810,867	5,968,867	5,968,867	5,968,867
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	708	709	739	768
All Other	1	2	2	2
Total positions	709	711	741	770

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled Positions by Program Class				
Garden State Preservation Trust	---	---	3	3
Purchasing and Inventory Management	107	106	108	113
Pensions and Benefits	334	341	352	377
Capital City Redevelopment Corporation	1	2	2	2
Property Management	211	202	215	215
Risk Management	56	60	61	60
Total Positions	709	711	741	770

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. These counts have been modified to reflect the transfer of 46 positions from the Property Management Revolving Fund to Direct State Services. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
150	---	50	200	151	Garden State Preservation Trust	02	775	775	775
11,635	3,740	35	15,410	9,971	Purchasing and Inventory Management	09	16,752	14,712	14,712
---	2,201	---	2,201	1,450	Property Management and Construction - Construction Management Services	12	---	---	---
30,808	10	288	31,106	30,498	Pensions and Benefits	21	31,648	31,248	31,248
9,306	1,229	1,329	11,864	10,700	Property Management and Construction - Property Management Services	26	10,990	14,240	14,240
1,722	375	64	2,161	2,103	Risk Management	37	1,862	1,862	1,862
53,621	***7,555***	***1,766***	***62,942***	***54,873***	***Total Direct State Services***		***62,027*** [a]	***62,837***	***62,837***
					Distribution by Fund and Object				
					Personal Services:				
27,446 1,718 S	121 R	205	29,490	29,477	Salaries and Wages		31,784	34,384	34,384
29,164	*121*	*205*	*29,490*	*29,477*	*Total Personal Services*		*31,784*	*34,384*	*34,384*
763	---	158	921	905	Materials and Supplies		763	749	749
12,904 2,877 S	---	606	16,387	16,382	Services Other Than Personal		16,818	17,359	17,359
1,474	440 502 R	-21	2,395	1,701	Maintenance and Fixed Charges		1,679	1,695	1,695
					Special Purpose:				
150 S	---	50	200	151	Garden State Preservation Trust	02	275 500 S	775	775
---	---	---	---	---	Gubernatorial Transition-Governor	09	---	450	450
---	---	---	---	---	Gubernatorial Transition-Governor-Elect	09	---	250	250
---	---	---	---	---	Gubernatorial Inaugural Commission	09	---	100	100
5,111	3,616	---	8,727	3,578	Fleet Renewal Management Program	09	9,821	6,931	6,931
---	2,200	---	2,200	1,450	Office of Design and Construction - Construction Fee Offset	12	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
128	---	23	151	151	State Pension System Audit	21	128	128	128
---	276 R	-60	216	---	Real Property Leasing Out Program	26	---	---	---
250	---	---	250	17	Land Use Regulation Specialists	26	250	---	---
---	365 R	-319	46	---	Third Party Subrogation For Property Damage	37	---	---	---
9 791 S	35	1,124	1,959	1,061	Additions, Improvements and Equipment		9	16	16
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	8	-8	---	---	Physical Plant Operation and Maintenance	10	---	---	---
3,700	10,768	-1,015	13,453	8,468	Property Management and Construction - Property Management Services	26	---	---	---
12,396	3,394	---	15,790	10,323	Office of Information Technology	40	11,015	7,850	6,850
16,096	***14,170***	***-1,023***	***29,243***	***18,791***	***Total Capital Construction***		***11,015***	***7,850***	***6,850***
					Distribution by Fund and Object				
					Office of Information Technology				
1,500	1,370	-1,363	1,507	839	Preservation Projects - Information Processing	40	1,765	---	---
---	1,018	---	1,018	---	Disaster Recovery - Electronic Vaulting	40	---	---	---
4,896	6	---	4,902	4,896	Data Center Upgrades and Consolidation	40	4,896	---	---
2,000	1,000	---	3,000	---	Radio Communications Network Study	40	---	---	---
1,850	---	1,363	3,213	3,213	Data Center Complex - Throughput	40	---	---	---
750	---	---	750	96	Direct Access Storage Devices (DASD)	40	---	---	---
900	---	---	900	779	Duplex Printing	40	1,239	---	---
500	---	---	500	500	Construction of Loading Dock	40	115	---	---
---	---	---	---	---	E-Government Infrastructure	40	2,500	---	---
---	---	---	---	---	Trenton Campus Fiber Optic Network	40	500	---	---
---	---	---	---	---	Garden State Network Infrastructure	40	---	3,750	3,750
---	---	---	---	---	HUB Facilities Upgrade	40	---	1,000	---
---	---	---	---	---	Automated Document Factory	40	---	1,200	1,200
---	---	---	---	---	Video Bridging System	40	---	400	400
---	---	---	---	---	Statewide Voicemail Expansion	40	---	700	700
---	---	---	---	---	Automated Cartridge System Upgrade	40	---	800	800
					General Services Administration - Bureau of Property				
---	2	-2	---	---	Capital Improvements, Capitol Complex	10	---	---	---
---	5	-5	---	---	Renovations and Improvements, Justice Complex	10	---	---	---
---	1	-1	---	---	Americans with Disabilities Act Compliance Projects - Statewide	10	---	---	---
					Property Management and Construction				

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
---	1,807 832 R	---	2,639	206	Property Management and Construction - Property Management Services	26	---	---	---
---	3,897	475	4,372	4,180	Interior Planning and Renovations	26	---	---	---
---	960	---	960	332	Capital Replacements	26	---	---	---
---	1,531	---	1,531	1,215	Renovations and Improvements, Justice Complex	26	---	---	---
---	1,741	-1,490	251	107	Capital Reinvestment, Renovation and Initiative Fund	26	---	---	---
3,000	---	---	3,000	2,428	New Jersey Aquarium Capital Improvements	26	---	---	---
700 S	---	---	700	---	Architecture and Design Services - Executive State House	26	---	---	---
69,717	***21,725***	***743***	***92,185***	***73,664***	***Grand Total State Appropriation***		***73,042***	***70,687***	***69,687***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	74 259 R	---	333	276	Capital City Redevelopment Corporation	22	328	328	328
---	929 2,076 R	43	3,048	2,510	Property Management and Construction - Property Management Services	26	2,325	2,465	2,465
---	275 62 R	---	337	63	State Cafeterias	62	70	70	70
---	***3,675***	***43***	***3,718***	***2,849***	***Total All Other Funds***		***2,723***	***2,863***	***2,863***
69,717	***25,400***	***786***	***95,903***	***76,513***	***GRAND TOTAL ALL FUNDS***		***75,765***	***73,550***	***72,550***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001, 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.

The unexpended balances in the State cafeteria accounts as of June 30, 2001, and receipts obtained from cafeteria operations, are appropriated for the improvement and extension of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

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

From the receipts derived from the sale of real property, such sums are appropriated for the costs incurred in order to preserve and maintain the property's value and condition and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

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 $300,000 in the Management of the Department of Environmental Protection Properties account as of June 30, 2001 are appropriated for the same purpose.

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

There are appropriated such additional sums as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims of the Land Use Regulation program.

Receipts from employee maintenance charges in excess of $300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed $25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law to the contrary, there are appropriated such sums as may be required to provide education, outreach, and associated costs in order for the Garden State Preservation Trust to fulfill its statutory responsibility and achieve land preservation goals.

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

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

In addition to the amounts hereinabove, there is appropriated an amount, not to exceed $12,000,000, for the re-engineering of the pension and health benefits computer systems as referenced in the Division of Pensions and Benefits organizational study, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

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

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

The unexpended balance in the Gubernatorial transition - Governor of June 30, 2001 is appropriated for the same purpose, provided however, that not withstanding the provisions of section 4 of P.L. 1969, c.213 (C.52:15A-4), this appropriation and the services and facilities authorized shall continue to be available to the former Governor for a period not to exceed one year from the date of the expiration of her term of office.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,609	5,576	4,517	4,617
Cases filed	12,198	11,475	11,600	11,600
Cases disposed of	12,231	12,534	11,500	11,500
Cases pending as of June 30	5,576	4,517	4,617	4,717
Cases disposed of per judge	321	329	303	303
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	6	7	7
Male Minority %	3.2	5.1	5.8	5.8
Female Minority	31	28	30	30
Female Minority %	25.6	23.7	25.0	25.0
Total Minority	35	34	37	37
Total Minority %	28.8	28.8	30.8	30.8
Position Data				
Filled Positions by Funding Source				
State Supported	104	104	104	110
All Other	10	11	9	11
Total Positions	114	115	113	121
Filled Positions by Program Class				
Adjudication of Administrative Appeals	114	115	113	121
Total Positions	114	115	113	121

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimates for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,295	3,339	1,276	7,910	7,909	Adjudication of Administrative Appeals	45	7,566	8,179	8,179
3,295	*36*	*1,012*	*4,343*	*4,342*	*(From General Fund)*		*4,328*	*4,941*	*4,941*
---	*3,303*	*264*	*3,567*	*3,567*	*(From All Other Funds)*		*3,238*	*3,238*	*3,238*
3,295	***3,339***	***1,276***	***7,910***	***7,909***	***Total Direct State Services***		***7,566*** [a]	***8,179***	***8,179***
					LESS:				
---	(3,303)	(264)	(3,567)	(3,567)	All Other Funds		(3,238)	(3,238)	(3,238)
3,295	***36***	***1,012***	***4,343***	***4,342***	***Total State Appropriation***		***4,328***	***4,941***	***4,941***
					Distribution by Fund and Object				
					Personal Services:				
2,465	---	4,155	6,620	6,415	Salaries and Wages		6,380	6,993	6,993
---	---	---	---	205	Employee Benefits		147	147	147
2,465	---	*4,155*	*6,620*	*6,620*	*Total Personal Services*		*6,527*	*7,140*	*7,140*
179	---	-53	126	126	Materials and Supplies		209	209	209
489	36	115	640	640	Services Other Than Personal		668	668	668
130	---	-85	45	45	Maintenance and Fixed Charges		130	130	130
					Special Purpose:				
6	---	---	6	6	Affirmative Action and Equal Employment Opportunity	45	6	6	6
---	3 2,306 R	-2,309	---	---	Judicial Hearings Receipts	45	---	---	---
---	863 R	-863	---	---	Annual Licensing Fee--Office of Administrative Law Publications	45	---	---	---
---	131 R	-131	---	---	Royalty--Office of Administrative Law Publications	45	---	---	---
26	---	447	473	472	Additions, Improvements and Equipment		26	26	26
					LESS:				
---	(3,303)	(264)	(3,567)	(3,567)	All Other Funds		(3,238)	(3,238)	(3,238)
3,295	***36***	***1,012***	***4,343***	***4,342***	***Grand Total State Appropriation***		***4,328***	***4,941***	***4,941***
					OTHER RELATED APPROPRIATIONS				
---	***3,303***	***264***	***3,567***	***3,567***	***Total All Other Funds***		***3,238***	***3,238***	***3,238***
3,295	***3,339***	***1,276***	***7,910***	***7,909***	***GRAND TOTAL ALL FUNDS***		***7,566***	***8,179***	***8,179***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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, 2001 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, 2001 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, 2001 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 $100,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum $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 will receive a $100 Homestead Rebate when this program is fully implemented, 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 $18,587, if single, or $22,791, 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 $150 tax deduction, while disabled and senior citizens receive a $250 tax deduction; both of these deductions are paid from the Property Tax Relief Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The

commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.

42. **Energy Tax Receipts Property Tax Relief Fund.** The Energy Tax Receipts Property Tax Relief Act (P.L. 1997, C.167) replaced the method of distributing certain funds awarded to municipalities from the State's taxation of regulated gas and electric utilities, as well as water and sewer utilities and certain telecommunications companies. Municipalities are now guaranteed to receive an annual State Aid distribution of $755 million, an amount which is an increase of $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.

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. As originally proposed, this program was scheduled to phase in over a five-year period by fiscal year 2004. In fiscal year 2001, homeowners received two-fifths of this amount in the form of a direct rebate check. The FY 2002 Budget includes payments for both year three and an accelerated year four.

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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
354,042	335	---	354,377	334,554	Homestead Rebates	33	345,699	353,699	353,699
354,042	*335*	---	*354,377*	*334,554*	*(From Property Tax Relief Fund)*		*345,699*	*353,699*	*353,699*
170,000	---	---	170,000	144,312	Direct Tax Relief	84	381,689	677,428	677,428
---	---	---	---	---	*(From General Fund)*		*45,000*	*70,000*	*70,000*
170,000	---	---	*170,000*	*144,312*	*(From Property Tax Relief Fund)*		*336,689*	*607,428*	*607,428*
524,042	***335***	---	***524,377***	***478,866***	***Total Grants-in-Aid***		***727,388***	***1,031,127***	***1,031,127***
---	---	---	---	---	*(From General Fund)*		*45,000*	*70,000*	*70,000*
524,042	*335*	---	*524,377*	*478,866*	*(From Property Tax Relief Fund)*		*682,388*	*961,127*	*961,127*
					Distribution by Fund and Object				
					Grants:				
324,600 5,742 S	335	---	330,677	330,677	Homestead Property Tax Rebates for Homeowners and Tenants (PTRF)	33	335,100	343,100	343,100
23,700	---	---	23,700	3,877	Senior and Disabled Citizens Property Tax Freeze - P.L. 1997, c.348 (PTRF)	33	10,599	10,599	10,599
---	---	---	---	---	New Jersey Earned Income Tax Credit	84	45,000	70,000	70,000
170,000	---	---	170,000	144,312	NJ SAVER Program (PTRF)	84	336,689	607,428	607,428

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
1,049	---	120	1,169	1,169	County Boards of Taxation	28	1,049	1,349	1,349
138,206	31,565	---	169,771	24,301	Locally Provided Services	29	208,653	188,368	188,368
138,206	*31,565*	---	*169,771*	*24,301*	*(From General Fund)*		*174,016*	*188,368*	*188,368*
---	---	---	---	---	*(From Property Tax Relief Fund)*		*34,637*	---	---
51,195	25	---	51,220	48,681	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	34	66,678	81,378	81,378
34,015	*25*	---	*34,040*	*31,501*	*(From Property Tax Relief Fund)*		*49,498*	*81,378*	*81,378*
17,180	---	---	*17,180*	*17,180*	*(From Casino Revenue Fund)*		*17,180*	---	---
58,128	3,373	-1,128	60,373	58,826	Consolidated Police and Firemen's Pension Fund	35	12,894	21,852	21,852
58,128	*3,373*	*-1,128*	*60,373*	*58,826*	*(From General Fund)*		---	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		*12,894*	*21,852*	*21,852*
248,578	***34,963***	***-1,008***	***282,533***	***132,977***	***Total State Aid***		***289,274***	***292,947***	***292,947***
197,383	*34,938*	*-1,008*	*231,313*	*84,296*	*(From General Fund)*		*175,065*	*189,717*	*189,717*
34,015	*25*	---	*34,040*	*31,501*	*(From Property Tax Relief Fund)*		*97,029*	*103,230*	*103,230*
17,180	---	---	*17,180*	*17,180*	*(From Casino Revenue Fund)*		*17,180*	---	---
					Distribution by Fund and Object				
					State Aid:				
1,049	---	120	1,169	1,169	County Tax Board Members	28	1,049	1,349	1,349
5,200	---	---	5,200	3,376	South Jersey Port Corporation Debt Service Reserve Fund	29	3,400 975 S	4,375	4,375
112,000	31,350	---	143,350	4,867	School Construction and Renovation Fund	29	128,400 1,511 S	181,993	181,993
230	---	---	230	230	Special Aid to Maurice River Township	29	230	---	---
---	---	---	---	---	South Jersey Port Corporation Property Tax Reserve Fund	29	6,000	2,000	2,000
776	---	---	776	776	Pinelands Area Municipality Aid	29	---	---	---
---	---	---	---	---	Pinelands Area Municipality Aid (PTRF)	29	776	---	---
---	---	---	---	---	Business Personal Property Tax Depreciation Adjustment (PTRF)	29	33,861	---	---
---	---	---	---	---	South Jersey Port Corporation - Tugboat Access	29	500	---	---
20,000	215	---	20,215	15,052	Solid Waste Management - County Environmental Investment Debt Service Aid [a]	29	20,000 13,000 S	---	---
16,476	---	---	16,476	14,458	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions (PTRF)	34	14,459	28,339	28,339
17,180	---	---	17,180	17,180	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions (CRF) [b]	34	17,180	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					STATE AID				
17,539	---	---	17,539	17,043	State Reimbursement for Veterans' Property Tax Exemptions (PTRF)	34	35,039	53,039	53,039
---	25	---	25	---	Disabled Veterans' Property Tax Exemption: Retroactive Reimbursement (PTRF)	34	---	---	---
8,708	---	---	8,708	8,708	Debt Service on Pension Obligation Bonds	35	---	---	---
---	---	---	---	---	Debt Service on Pension Obligation Bonds (PTRF)	35	6,539	11,382	11,382
2,635	3,373	---	6,008	4,461	Police and Firemen's Retirement System, Health Benefits	35	---	---	---
---	---	---	---	---	Police and Firemen's Retirement System, Health Benefits (PTRF)	35	5,729	10,470	10,470
23,775	---	-965	22,810	22,810	Police and Firemen's Retirement System	35	---	---	---
---	---	---	---	---	Police and Firemen's Retirement System (PTRF)	35	626	---	---
23,010	---	-163	22,847	22,847	Police and Firemen's Retirement System (P.L.1979, c.109)	35	---	---	---
772,620	***35,298***	***-1,008***	***806,910***	***611,843***	***Grand Total State Appropriation***		***1,016,662***	***1,324,074***	***1,324,074***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	3,264 R	---	3,264	3,264	Other Distributed Taxes	27	3,264	3,264	3,264
---	750,000 R	---	750,000	750,000	Energy Tax Receipts	42	750,000	755,000	755,000
---	***753,264***	---	***753,264***	***753,264***	***Total All Other Funds***		***753,264***	***758,264***	***758,264***
772,620	***788,562***	***-1,008***	***1,560,174***	***1,365,107***	***GRAND TOTAL ALL FUNDS***		***1,769,926***	***2,082,338***	***2,082,338***

Notes

(a) Funding required in fiscal 2002 for Solid Waste Management - County Environmental Investment Debt Service Aid is provided in the Interdepartmental Grants-In-Aid section of the Budget.

(b) FY2002 amount of $17,180,000 shifted to Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions (PTRF).

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

Any unobligated balances remaining from funds in the New Jersey Earned Income Tax Credit account in fiscal 2002 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.

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.).

Notwithstanding the provisions of section 4 of P. L. 1999, c.63, the amount hereinabove for the NJ SAVER program includes $150,000,000 to accelerate payments to homeowners due in year four of the statutory phase-in.

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.

The State Treasurer may pay the amount hereinabove for the South Jersey Port Corporation Property Tax Reserve Fund directly to the City of Camden, any provision of law to the contrary notwithstanding and in the absence of an approved agreement between the Corporation and the City pursuant to section 20 of P. L. 1968, c. 60 (C.12:11A-20), upon notification from the Commissioner of the Department of Community Affairs that the payment is anticipated as revenue in any city budget adopted by the city with the approval of the Camden Financial Review Board.

Of the amount hereinabove for School Construction and Renovation, $5,000,000 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.

The unexpended balance as of June 30, 2001 in the School Construction and Renovation Fund account is appropriated for the same purpose.

Of the amount hereinabove appropriated to the School Construction and Renovation Fund, such sums as are necessary for the administrative, insurance, operating and other expenses of the Economic Development Authority for implementation of the provisions of P. L. 2000, c. 72, are available for use, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated to the School Construction and Renovation Fund, such sums as are required for payment of retroactive debt service in accordance with (C.18A:7G-9), may be transferred to the Department of Education to make such payments to eligible school districts.

In addition to the funds appropriated to the Department of Treasury for the School Construction and Renovation Fund, it is anticipated that federal revenues may be available to supplement that appropriation for health and safety projects in eligible school districts and any such federal funds received are appropriated for the same purpose. Nothing herein shall affect the ability to expend monies on the School Construction and Renovation Fund for the purposes for which they were appropriated.

In addition to the sum hereinabove appropriated to make payments under the contracts authorized pursuant to Section 18 of P. L. 2000, c. 72, there are hereby appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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, 2001 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 $755,000,000 from the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P. L. 1997, c.167 (C.52:27D-438 et seq.).

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.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P. L. 1997, c. 114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance as of June 30, 2001 in the Police and Firemen's Retirement System, Health Benefits account is appropriated for the same purpose.

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the public finance activities in the State as effectively as possible.
6. To assist local governments and school boards to minimize their operating costs.

PROGRAM CLASSIFICATIONS

86. **Local Government Budget Review.** In order to assist local governments and school boards to minimize their operating costs, the Governor established the Local Government Budget Review group. The staff reviews municipal and school district budgets and submits reports suggesting ways to reduce costs and maximize associated revenue.

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts (P.L. 1975, c.127).** The Division oversees all State, county and local units of government in the State to ensure contractors, subcontractors and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services (NJSA 52:27B-8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division, the Fiscal Section, and the Human Resources Section provide fiscal, personnel, and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Treasury Information Management System				
Desktop Services				
Personal Computers Supported	---	1811	1947	2093
Printers supported	---	840	882	926
Anticipated Help Desk Service Requests	---	11425	15700	22272
Applications Support				
Applications Maintained	---	109	130	150
Anticipated Help Desk Service Requests	---	240	300	360
Anticipated Client Application Service Requests Received	---	86	100	110
Local Area Network Administration				
LAN Servers Supported	---	40	42	46
Users Supported	---	1611	1732	1853
User Accounts Maintained	---	5758	6190	6654
Help Desk Service Requests	---	1462	1754	2193
LAN Printers Supported	---	270	278	286
Network Switches Supported	---	---	130	140
Network Hubs Supported	---	---	30	30
Local Government Budget Review				
Municipal Audits				
Municipal audits in progress	22	27	25	39
Municipal audits completed	12	13	39	39
Solid Waste Partnership Program Audits				
Utility audits in progress	11	4	---	---
Utility audits completed	1	10	4	---
School District Audits				
District audits in progress	20	26	16	15
District audits completed	5	16	15	15
Total Number of Audits				
In progress	53	57	41	54
Completed	18	39	58	54

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	295	235	259	272
Male Minority %	6.7	6.7	7.0	7.2
Female Minority	603	564	648	669
Female Minority %	13.7	16.1	17.6	17.7
Total Minority	898	799	907	941
Total Minority %	20.4	22.8	24.6	24.9
Position Data				
Filled Positions by Funding Source				
State Supported	253	264	291	295
All Other	13	14	12	14
Total Positions	266	278	303	309
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	19	19	28	29
Administration and Support Services	207	202	213	212
Local Government Budget Review	35	52	57	61
Federal Liaison Activities	5	5	5	7
Total Positions	266	278	303	309

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,773	235	43	4,051	3,831	Local Government Budget Review	86	4,007	4,007	4,007
1,041	128	215	1,384	1,302	Contract Compliance and Equal Employment Opportunity in Public Contracts	98	1,508	1,508	1,508
10,946	262	6,163	17,371	12,186	Administration and Support Services	99	9,745	19,191	19,191
15,760	***625***	***6,421***	***22,806***	***17,319***	***Total Direct State Services***		***15,260*** [a]	***24,706***	***24,706***
					Distribution by Fund and Object				
					Personal Services:				
5,838	24	2,652	8,514	8,327	Salaries and Wages		9,337	9,337	9,337
5,838	*24*	*2,652*	*8,514*	*8,327*	*Total Personal Services*		*9,337*	*9,337*	*9,337*
93	8	41	142	138	Materials and Supplies		93	93	93
957	72	2,471	3,500	3,496	Services Other Than Personal		1,724	2,170	2,170
76	23	-12	87	83	Maintenance and Fixed Charges		76	76	76
					Special Purpose:				
3,523	235	43	3,801	3,581	Local Government Budget Review	86	4,007	4,007	4,007
250 S	---	---	250	250	First Night New Jersey Coalition	86	---	---	---

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	50	---	50	---	State Revenue Forecasting and Advisory Commission	99	---	---	---
23	---	---	23	---	Federal Liaison Office, Washington, D.C. (b)	99	23	23	23
---	---	20	20	20	New Jersey Citizens Against Aircraft Noise	99	---	---	---
5,000 S	---	-500	4,500	495	Reimbursement to State Agencies - Disaster Relief	99	---	---	---
---	4	50	54	---	Productivity and Efficiency Program	99	---	---	---
---	---	---	---	---	Integrated Financial and Administrative Suite	99	---	9,000	9,000
---	---	700	700	677	Public Finance Activities	99	---	---	---
---	209	956	1,165	252	Additions, Improvements and Equipment		---	---	---
15,760	***625***	***6,421***	***22,806***	***17,319***	***Total State Appropriation***		***15,260***	***24,706***	***24,706***
					OTHER RELATED APPROPRIATIONS				
403,071	---	***-17,443***	***385,628***	***382,129***	***Total Debt Service***		***408,522***	***423,323***	***423,323***
					All Other Funds				
---	5,945 27,002 R	-3,284	29,663	23,708	Administration and Support Services	99	24,572	29,219	29,219
---	***32,947***	***-3,284***	***29,663***	***23,708***	***Total All Other Funds***		***24,572***	***29,219***	***29,219***
418,831	***33,572***	***-14,306***	***438,097***	***423,156***	***GRAND TOTAL ALL FUNDS***		***448,354***	***477,248***	***477,248***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) Additional sums in the amount of $468,000 are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.

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, 2001 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Productivity and Efficiency Program is appropriated for the same purpose.

The unexpended balances in the Integrated Financial and Administrative Suite account as of June 30, 2001 are appropriated for the same purpose.

There is appropriated from investment earnings of State funds a sum, not to exceed $700,000, for public finance activities.

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

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

An amount equivalent to the amount due to be paid in fiscal year 2002 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, 2001 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.

There are appropriated such additional sums as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies, and the private sector.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative, and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The recent enactment of Megan's Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to facilities beyond an initial 20-day period.

61. **Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing, and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive, and higher quality resolution of public disputes than traditional litigation.

99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, and a central research unit, library, and motor pool.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	1,872	1,650	1,746	1,698
Added	1,865	1,990	1,990	1,990
Closed	2,087	1,894	2,038	2,038
Private Pool	750	687	831	831
Staff	1,337	1,207	1,207	1,207
Open (June 30)	1,650	1,746	1,698	1,650
Closed cases per staff attorney	40.5	36.6	36.6	36.6
Staff attorneys	33	33	33	33
Backlog (months)	10.6	10.5	10.2	10.0
Excessive Sentence Program Dispositions	663	715	715	715
Briefs filed	1,035	920	975	975
Dismissals	389	259	259	259
Reversals and modifications	317	230	230	230
Percent appeals from adverse trial decisions	3	3	3	3
Trial Services to Indigents and Special Programs				
Cases open (July 1)	79,322	82,684	88,037	93,390
Added	77,214	77,922	77,922	77,922

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Closed	73,852	72,569	72,569	72,569
Private pool	8,693	9,646	9,646	9,646
Staff	65,139	62,878	62,878	62,878
Conflict	20	45	45	45
Open (June 30)	82,684	88,037	93,390	98,743
Closed cases per staff attorney	252	239	239	239
Staff attorneys	258	263	263	263
Backlog (months)	12.9	13.6	14.4	15.2
Child abuse – Title 9				
Cases open (July 1)	7,682	8,150	8,616	9,082
Added	4,434	4,552	4,552	4,552
Closed	3,966	4,086	4,086	4,086
Open (June 30)	8,150	8,616	9,082	9,548
Institutional Abuse investigations (DYFS)	209	230	230	230
Child Abuse – Title 30				
Cases open (July 1)	---	27	1,402	1,402
Added	27	1,671	1,671	1,671
Closed	---	296	1,671	1,671
Open (June 30)	27	1,402	1,402	1,402
Special Hearings Unit – Megan's Law				
Cases open (July 1)	137	108	132	132
Added	289	275	285	295
Closed	318	251	285	295
Open (June 30)	108	132	132	132
ISP Program Staff				
Cases open (July 1)	26	68	48	48
Added	1,322	1,305	1,425	1,425
Closed	1,280	1,325	1,425	1,425
Open (June 30)	68	48	48	48
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	13,502	14,978	14,978	14,978
Cases Closed	15,667	14,364	14,364	14,364
Percentage of dispositions successful	87.1	87.4	87.4	87.4
Dispositions per staff attorney	1,119	1,084	1,084	1,084
Sexual Offender Representation (Civil Commitment)				
Cases Added	---	85	113	113
Cases Closed	---	59	90	90
Dispute Settlement				
Cases July 1	---	---	---	---
Added	553	573	573	573
Closed	553	573	573	573
Cases June 30	---	---	---	---
Dispositions per representative	138	143	143	143
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	83	90	97	97
Male Minority %	9.4	9.7	10.4	10.4
Female Minority	224	229	234	234
Female Minority %	25.3	24.6	25.1	25.1
Total Minority	307	319	322	322
Total Minority %	34.7	34.3	35.5	35.5
Position Data				
Filled Positions by Funding Source				
State Supported	855	895	915	952
All Other	2	2	2	2
Total Positions	857	897	917	954

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled Positions by Program Class				
Appellate Services to Indigents	64	64	61	70
Trial Services to Indigents and Special Programs	706	743	760	785
Mental Health Screening Services	44	45	53	53
Dispute Settlement	6	6	6	7
Administration and Support Services	37	39	37	39
Total Positions	857	897	917	954

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimates for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,525	219	213	6,957	6,368	Appellate Services to Indigents	06	7,535	7,535	7,535
57,954	4,535	-870	61,619	56,696	Trial Services to Indigents and Special Programs	57	61,990	63,911	63,911
2,224	59	496	2,779	2,623	Mental Health Screening Services	58	3,095	3,095	3,095
315	30	16	361	349	Dispute Settlement	61	328	328	328
2,229	19	401	2,649	2,644	Administration and Support Services	99	2,576	2,576	2,576
69,247	***4,862***	***256***	***74,365***	***68,680***	***Total Direct State Services***		***75,524*** [a]	***77,445***	***77,445***
					Distribution by Fund and Object				
					Personal Services:				
46,558	201	1,915	48,674	48,662	Salaries and Wages		51,633	51,633	51,633
46,558	*201*	*1,915*	*48,674*	*48,662*	*Total Personal Services*		*51,633*	*51,633*	*51,633*
741	94	-32	803	751	Materials and Supplies		741	741	741
17,418	3,029	-2,570	17,877	15,089	Services Other Than Personal		16,804 1,030 S	17,834	17,834
438	59	210	707	534	Maintenance and Fixed Charges		438	438	438
					Special Purpose:				
---	184 65 R	---	249	---	Trial Services to Indigents and Special Programs	57	---	---	---
---	141	---	141	---	Client Receipts Prepayments to the Office of the Public Defender	57	---	---	---
---	264	---	264	---	Soil Program Receipts	57	---	---	---
---	3	---	3	---	Enforcement Court Program	57	---	---	---
3,218	210	---	3,428	1,759	Continuous Representation - Title 9 to Title 30	57	3,218	5,139	5,139
---	---	---	---	---	Public Defender Pilot Program	57	184 [b]	184	184
---	---	592	592	457	Representation of Civilly Committed Sexual Offenders	58	602	602	602
---	4 2 R	-4	2	---	Dispute Settlement	61	---	---	---
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64	64
810	606	145	1,561	1,364	Additions, Improvements and Equipment		810	810	810

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
10,500	---	---	10,500	10,500	Trial Services to Indigents and Special Programs	57	12,000	12,000	12,000
10,500	---	---	***10,500***	***10,500***	***Total Grants-in-Aid***		***12,000***	***12,000***	***12,000***
					Distribution by Fund and Object				
					Grants:				
2,500	---	---	2,500	2,500	State Legal Services Office	57	4,000	4,000	4,000
8,000	---	---	8,000	8,000	Legal Services of New Jersey - Legal Assistance in Civil Matters P.L.1996 c.52	57	8,000	8,000	8,000
79,747	***4,862***	***256***	***84,865***	***79,180***	***Grand Total State Appropriation***		***87,524***	***89,445***	***89,445***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,228	---	---	1,228	1,208	Trial Services to Indigents and Special Programs	57	1,228	1,228	1,228
223	---	---	223	223	Mental Health Screening Services	58	223	223	223
1,451	---	---	***1,451***	***1,431***	***Total Federal Funds***		***1,451***	***1,451***	***1,451***
					All Other Funds				
---	---	---	---	---	Trial Services to Indigents and Special Programs	57	500	500	500
---	160 R	---	160	160	Dispute Settlement	61	293	293	293
---	***160***	---	***160***	***160***	***Total All Other Funds***		***793***	***793***	***793***
81,198	***5,022***	***256***	***86,476***	***80,771***	***GRAND TOTAL ALL FUNDS***		***89,768***	***91,689***	***91,689***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

(b) The appropriation has been adjusted to reflect a transfer of $184,000 from the Department of Law and Public Safety, Juvenile Justice Commission for the Juvenile Services - Public Defender Pilot Project.

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, 2001 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.

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 2002 budget for Miscellaneous Commissions totals $1.4 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 Environmental Commission. Governmental review and oversight refers to the Council On Local Mandates.

The Delaware River Basin Commission (DRBC) 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 2002 recommendation of $867,000 provides for New Jersey's contribution to the Commission's total operating budget. This recommendation includes an increase of $80,000 for a new comprehensive DRB planning effort, PCB controls, and salary increases.

The Interstate Environmental Commission plans and coordinates activities designed to abate water pollution in waterways common to New Jersey, New York and Connecticut. The fiscal 2002 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 2002 recommendation is $137,000, 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
1,250	104	6	1,360	1,322	Direct State Services	1,337	1,392	1,392
---	2	---	2	---	Capital Construction	---	---	---
1,250	106	6	1,362	1,322	Total General Fund	1,337	1,392	1,392
1,250	***106***	***6***	***1,362***	***1,322***	***GRAND TOTAL***	***1,337***	***1,392***	***1,392***

MISCELLANEOUS COMMISSIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
787	---	---	787	784	Delaware River Basin Commission	787	867	867
388	---	---	388	388	Interstate Environmental Commission	388	388	388
1,175	---	---	*1,175*	*1,172*	*Subtotal*	*1,175*	*1,255*	*1,255*
					Governmental Review and Oversight			
75	104	6	185	150	Council On Local Mandates	162	137	137
1,250	***104***	***6***	***1,360***	***1,322***	***Subtotal Direct State Services - General Fund***	***1,337***	***1,392***	***1,392***
1,250	***104***	***6***	***1,360***	***1,322***	***TOTAL DIRECT STATE SERVICES***	***1,337***	***1,392***	***1,392***
					CAPITAL CONSTRUCTION			
					Science and Technical Programs			
---	2	---	2	---	Delaware River Basin Commission	---	---	---
---	***2***	---	***2***	---	***Subtotal Capital Construction***	---	---	---
1,250	***106***	***6***	***1,362***	***1,322***	***TOTAL APPROPRIATION***	***1,337***	***1,392***	***1,392***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19- 1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
388	---	---	388	388	Interstate Environmental Commission	03	388	388	388
388	---	---	***388***	***388***	***Total Direct State Services***		***388***	***388***	***388***
					Distribution by Fund and Object				
					Special Purpose:				
388	---	---	388	388	Expenses of the Commission	03	388	388	388
388	---	---	***388***	***388***	***Grand Total State Appropriation***		***388***	***388***	***388***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the

cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
787	---	---	787	784	Delaware River Basin Commission	02	787	867	867
787	---	---	***787***	***784***	***Total Direct State Services***		***787***	***867***	***867***
					Distribution by Fund and Object				
					Special Purpose:				
787	---	---	787	784	Expenses of the Commission	02	787	867	867
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2	---	2	---	Delaware River Basin Commission	02	---	---	---
---	***2***	---	***2***	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Delaware River Basin Commission				
---	2	---	2	---	Amortization Costs of Multipurpose Dams	02	---	---	---
787	***2***	---	***789***	***784***	***Grand Total State Appropriation***		***787***	***867***	***867***

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

72. **Council On Local Mandates.** The nine-member Council was created by P.L. 1996, chapter 24 to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
75	104	6	185	150	Council On Local Mandates	92	162	137	137
75	***104***	***6***	***185***	***150***	***Total Direct State Services***		***162***	***137***	***137***
					Distribution by Fund and Object				
					Special Purpose:				
75	104	6	185	150	Council On Local Mandates	92	162 [a]	137	137
75	***104***	***6***	***185***	***150***	***Grand Total State Appropriation***		***162***	***137***	***137***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in this account is appropriated.

NOTES

INTERDEPARTMENTAL ACCOUNTS
OVERVIEW

The fiscal 2002 budget for the Interdepartmental Accounts totals $2.077 billion, an increase of $228.5 million, or 12.4 percent, over the fiscal 2001 adjusted appropriation of $1.848 billion. The fiscal 2002 recommendation is comprised of $1.256 billion for Direct State Services, $596 million for Grants-in-Aid and $224.6 million for Capital Construction.

The Interdepartmental Accounts provide funds for the cost of certain services that 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 $15.6 million from fiscal 2001. This recommendation provides for an additional $ 4.5 million for lease consolidation efforts and essential program space for state agencies. Other increases in fiscal 2002 include $11.1 million for existing and projected debt service leases, associated furniture, fixtures and equipment and tax payments.

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 2002 recommendation for Insurance and Other Services represents a decrease of $4.6 million from fiscal 2001. A decrease of $5 million is anticipated from one-time supplemental appropriations for Workers' Compensation payments and Tort Claims payments. Offsetting this decrease is an increase of $435,000 for policy 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 2002 recommendation represents an increase of $2.9 million from fiscal 2001. This increase is required to fund contractual, inflationary and usage increases in utilities, trash and janitorial costs, and other anticipated utility costs for new buildings. Also, utility companies will provide the State with incentive payments (standard offer payments) in fiscal 2002 that will supplant the need for additional state appropriations. 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 a net increase of $54.4 million from fiscal 2001. This recommendation includes $54 million in debt service for the Economic Development Authority for the issuance of bonds to refinance county solid waste debt and assumes $31 million of revenues from the counties to help offset cost. This replaces the County Environmental Debt Service Aid program, funded at $33 million in fiscal 2001 in the Treasury State Aid section of the Budget. Also included is $7.7 million for debt service on the expansion of the Liberty Science Center. Approximately half, or $3.8 million of the debt service cost will be reimbursed by the Science Center. In addition, $10 million is recommended for the creation of an Urban Area Industrial Reuse Fund to initiate a grant program for urban areas to reuse existing buildings primarily for high tech business. Finally, increases of $1 million are recommended for both the Camden Aquarium Management Agreement and operations of the Sports and Exposition Authority, and $550,000 is recommended for the War Memorial Management Agreement. Offsetting these increases is a decrease of $20 million for one-time appropriations provided in fiscal 2001 to the Economic Development Authority for technology initiatives.

The Employee Benefits Budget funds a variety of pension, health benefit, and employer tax accounts. There is a separate presentation of these accounts in Direct State Services and Grants-in-Aid. For simplification purposes, however, all employee benefit recommendations in this overview section are expressed in the aggregate.

The fiscal 2002 employee benefits cost is $1.317 billion. The actual budget recommendation is $52 million less, or $1.265 billion, due to reimbursements from the State's medical school. The employee benefits recommendation includes $202.3 million for the seven State retirement systems and other special retirement acts and represents a decrease of $28.0 million over the fiscal 2001 adjusted appropriation. This decrease is mainly attributable to an anticipated carryforward balance from the fiscal 2001 funding for debt service to be applied against the scheduled debt service payments for the pension obligation bonds.

This $684.9 million recommendation for employee health benefits covers medical insurance, prescription drugs, dental insurance, and vision care. This recommendation represents a $46 million increase over the fiscal 2001 adjusted appropriation and reflects continued inflationary trends in the health care industry. The fiscal 2002 recommendation of $378.2 million for Employer Taxes includes $363.9 million for Social Security Tax, $7.9 million for temporary disability insurance, and $6.4 million for unemployment insurance.

INTERDEPARTMENTAL ACCOUNTS

In addition, the State appropriates funds for several other interdepartmental needs. These needs include $15.4 million for the statewide 911 emergency telephone system, $11.2 million for enterprise information technology projects. The remaining interdepartmental needs for fiscal 2002 include $8.1 million for several smaller programs that cross-departmental areas.

Finally, the fiscal 2002 Salary Increases and Other Benefits recommendation for Direct State Service and Grants-in-Aid is $142.8 million. This recommendation supports employee increments, across the board raises and bonuses for all eligible employees. 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 2002 Budget recommends a net of $149.8 million for employee Salary Increases and Other benefits.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
1,201,941	51,337	-87,862	1,165,416	1,087,629	Direct State Services	1,134,231	1,256,584	1,256,584
491,295	---	-20,975	470,320	461,349	Grants-In-Aid	487,745	596,123	596,123
196,578	65,662	1,499	263,739	128,520	Capital Construction	226,711	229,719	224,569
1,889,814	116,999	-107,338	1,899,475	1,677,498	Total General Fund	1,848,687	2,082,426	2,077,276
1,889,814	***116,999***	***-107,338***	***1,899,475***	***1,677,498***	***GRAND TOTAL***	***1,848,687***	***2,082,426***	***2,077,276***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
138,040	3,328	---	141,368	138,813	Property Rentals	159,991	175,641	175,641
59,175	513	-1,000	58,688	58,360	Insurance and Other Services	57,475	52,910	52,910
791,720	25,000	17,166	833,886	814,124	Employee Benefits	821,463	846,152	846,152
67,322	7,661	1,910	76,893	45,462	Other Inter-Departmental Accounts	36,153	34,744	34,744
123,249	14,055	-106,938	30,366	6,658	Salary Increases and Other Benefits	35,270	120,321	120,321
22,435	780	1,000	24,215	24,212	Utilities and Other Services	23,879	26,816	26,816
1,201,941	*51,337*	*-87,862*	*1,165,416*	*1,087,629*	*Subtotal*	*1,134,231*	*1,256,584*	*1,256,584*
1,201,941	***51,337***	***-87,862***	***1,165,416***	***1,087,629***	***Subtotal Direct State Services - General Fund***	***1,134,231***	***1,256,584***	***1,256,584***
1,201,941	***51,337***	***-87,862***	***1,165,416***	***1,087,629***	***TOTAL DIRECT STATE SERVICES***	***1,134,231***	***1,256,584***	***1,256,584***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
370,819	---	-1,238	369,581	366,535	Employee Benefits	394,478	419,316	419,316
26,940	---	---	26,940	26,940	Other Inter-Departmental Accounts	525	200	200
19,869	---	-19,869	---	---	Salary Increases and Other Benefits	---	29,500	29,500
73,667	---	132	73,799	67,874	Aid to Independent Authorities	92,742	147,107	147,107
491,295	*---*	*-20,975*	*470,320*	*461,349*	*Subtotal*	*487,745*	*596,123*	*596,123*
491,295	***---***	***-20,975***	***470,320***	***461,349***	***Subtotal Grants-In-Aid - General Fund***	***487,745***	***596,123***	***596,123***
491,295	***---***	***-20,975***	***470,320***	***461,349***	***TOTAL GRANTS-IN-AID***	***487,745***	***596,123***	***596,123***
					CAPITAL CONSTRUCTION			
					General Government Services			
196,578	65,662	1,499	263,739	128,520	Capital Projects - Statewide	226,711	229,719	224,569
196,578	***65,662***	***1,499***	***263,739***	***128,520***	***Subtotal Capital Construction***	***226,711***	***229,719***	***224,569***
1,889,814	***116,999***	***-107,338***	***1,899,475***	***1,677,498***	***TOTAL APPROPRIATION***	***1,848,687***	***2,082,426***	***2,077,276***

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) Miscellaneous Special Pension Acts, in accordance with various State laws authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) Public Employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C43:15A-1 et seq.); the State's share of Social Security Tax (C43:22-1 et seq.); Pension Adjustment Act (C3:3B-1 et seq.) providing increases in benefits payable to members of State retirement systems; and the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

    The Alternate Benefit Program was established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; and the State Colleges. The employer contribution to this retirement program is included in this budget.

    The State Employee Health Benefits Program (C52:14-17.25 et seq.) provides health insurance for employees and their dependents, including those employed by State colleges and universities, through a traditional plan or a managed care health plan.

    The Division of Pensions and Benefits coordinates payment of temporary disability insurance benefits to State employees (C43:21-46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non-occupational sickness or accident.

    All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

    The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **Other Inter-Departmental.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.

05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.

06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district.

08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund. Other items include network upgrades and agency information technology systems.

09. **Aid to Independent Authorities.** Provides for payments to Independent Authorities for operating expenses and construction costs of both cultural and sports related facilities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
138,040	3,328	---	141,368	138,813	Property Rentals	01	159,991	175,641	175,641
59,175	513	-1,000	58,688	58,360	Insurance and Other Services	02	57,475	52,910	52,910
22,435	780	1,000	24,215	24,212	Utilities and Other Services	06	23,879	26,816	26,816
219,650	***4,621***	---	***224,271***	***221,385***	***Total Direct State Services***		***241,345***	***255,367***	***255,367***
					Distribution by Fund and Object				
					Property Rentals:				
149,380 5,000S	3,328	634	158,342	155,787	Existing and Anticipated Leases (a)		158,012 5,000S	167,500	167,500
13,444	---	-634	12,810	12,810	Economic Development Authority		22,168	21,783	21,783
14,931	---	---	14,931	14,931	Other Debt Service Leases and Tax Payments		15,990	27,143	27,143
182,755	3,328	---	186,083	183,528	Subtotal Appropriation, Rent (Gross)		201,170	216,426	216,426
					Less:				
-44,715	---	---	-44,715	-44,715	Direct Charges and Charges to Non-State Fund Sources		-41,179	-40,785	-40,785
138,040	3,328	---	141,368	138,813	Subtotal Appropriation, Rent (Net)		159,991	175,641	175,641
					Insurance and Other Services:				
1,200	---	-100	1,100	1,090	Property Insurance		1,100	1,460	1,460
450	---	---	450	397	Casualty Insurance		450	505	505
200	---	---	200	196	Special Insurance Policies		200	220	220
---	---	7	7	7	Ellis Island Litigation		---	---	---
11,000 4,000S	---	-107	14,893	14,865	Tort Claims Liability Fund (a)		11,000 2,000S	11,000	11,000
31,500 6,000S	383	1,500	39,383	39,224	Workers' Compensation Fund (a)		34,900 3,000S	34,900	34,900
4,200	---	-2,000	2,200	2,146	Vehicle Claims Liability Fund		4,200	4,200	4,200
500	130	-200	430	424	Self-Insurance Deductible Fund		500	500	500
125	---	-100	25	11	Self-Insurance Fund - Foster Parents		125	125	125
59,175	513	-1,000	58,688	58,360	Subtotal Appropriation, Insurance & Other Services		57,475	52,910	52,910
					Utilities and Other Services:				
17,636	780	1,000	19,416	19,416	Fuel and Utilities		18,851	20,913	20,913
4,799	---	---	4,799	4,796	Household and Security		5,028	5,903	5,903
22,435	780	1,000	24,215	24,212	Subtotal Appropriation, Utilities & Other Services		23,879	26,816	26,816

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
73,667	---	132	73,799	67,874	Aid to Independent Authorities	09	92,742	147,107	147,107
73,667	---	***132***	***73,799***	***67,874***	***Total Grants-in-Aid***		***92,742***	***147,107***	***147,107***
					Distribution by Fund and Object				
					Grants:				
11,000	---	-84	10,916	10,916	Sports and Exposition Authority Operations	09	11,000	12,000	12,000
					Sports and Exposition Authority - Debt Service				
27,156	---	-1,600	25,556	24,374	Sports Complex	09	25,501	25,573	25,573
15,146	---	---	15,146	15,146	Atlantic City Projects	09	15,221	15,217	15,217
2,580	---	---	2,580	2,580	Higher Education and Other Projects	09	2,604	2,569	2,569
4,742	---	---	4,742	---	Wildwood Convention Center	09	4,773	4,740	4,740
1,500	---	1,816	3,316	3,316	Camden Aquarium Management Agreement	09	1,500	2,500	2,500
5,543	---	---	5,543	5,542	New Jersey Performing Arts Center, EDA	09	5,543	5,543	5,543
6,000	---	---	6,000	6,000	Liberty Science Center Educational Services	09	6,600	6,700	6,700
---	---	---	---	---	Commercialization Center, EDA	09	4,000	---	---
---	---	---	---	---	New Technology Center, EDA	09	6,000	---	---
---	---	---	---	---	Venture Capital for Start-up Firms, EDA	09	10,000	---	---
---	---	---	---	---	Liberty Science Center - EDA	09	---	7,715	7,715
---	---	---	---	---	Urban Area Industrial Reuse Incentive Fund, EDA	09	---	10,000	10,000
---	---	---	---	---	War Memorial Management Agreement	09	---	550	550
---	---	---	---	---	Solid Waste Management - County Environmental Investment Debt Service Aid, EDA	09	---	54,000	54,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
196,578	65,662	1,499	263,739	128,520	Capital Projects - Statewide	08	226,711	229,719	224,569
196,578	***65,662***	***1,499***	***263,739***	***128,520***	***Total Capital Construction***		***226,711***	***229,719***	***224,569***
					Distribution by Fund and Object				
					Statewide Capital Projects				
2,600	642	-1	3,241	1,408	Capital Improvements, Capitol Complex	08	1,950	3,835	2,385
---	37	---	37	---	Statewide Law Enforcement Radio System	08	---	---	---
1,000	2,230	---	3,230	---	Fire Detection/Security - Central Station Upgrade	08	2,800	---	---
---	525	---	525	87	Life Safety and Emergency Projects - Statewide	08	---	---	---
3,000	1,376	---	4,376	2,390	Americans with Disabilities Act Compliance Projects - Statewide	08	2,500	2,500	2,500

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					CAPITAL CONSTRUCTION				
10,000	11,475	---	21,475	6,307	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	10,200	5,000	5,000
3,500	2,219	1,500	7,219	2,211	Hazardous Materials Removal Projects - Statewide	08	5,000	3,500	3,500
2,425	---	---	2,425	921	Energy Efficiency Projects	08	1,000	2,400	---
6,000	---	---	6,000	---	Battleship U.S.S. New Jersey Refurbishment	08	---	---	---
59,053	---	---	59,053	58,025	New Jersey Building Authority	08	74,511	74,092	74,092
6,000	---	---	6,000	3,015	Renovation Projects, Existing and Anticipated Leases	08	3,700	3,700	3,700
---	---	---	---	---	Complex-wide Security System Design	08	500	750	750
---	---	---	---	---	Cooler/Freezer Repair - State Distribution Center	08	800	---	---
---	---	---	---	---	Facility Assessment	08	500	---	---
---	---	---	---	---	Elevator Upgrades	08	650	---	---
---	---	---	---	---	Replace/Relocate Motor Control Center	08	500	---	---
---	---	---	---	---	Health and Agriculture Space Evaluation	08	---	480	480
---	---	---	---	---	Alternate Fuel Stations	08	---	2,500	2,500
---	---	---	---	---	Van Sciver Renovation	08	---	775	775
---	---	---	---	---	Agriculture Building Retaining Wall	08	---	2,000	2,000
---	---	---	---	---	Repair State House Annex Roof Slab	08	---	5,037	5,037
---	---	---	---	---	Walson Army Hospital Study	08	---	200	200
---	---	---	---	---	DEP Infrastructure Wiring	08	---	2,500	1,200
---	---	---	---	---	South Jersey Port Corporation Capital Program	08	4,100	---	---
					Enterprise Initiatives				
5,000 S	---	---	5,000	2,014	Network Infrastructure	08	16,500	18,850	18,850
---	---	---	---	---	Information Technology On-line State Portal	08	3,500	---	---
---	---	---	---	---	Enterprise Network Security	08	---	3,600	3,600
					Open Space Preservation Program				
98,000	47,158	---	145,158	52,142	Garden State Preservation Trust Fund Account	08	98,000	98,000	98,000
489,895	***70,283***	***1,631***	***561,809***	***417,779***	***Grand Total State Appropriation***		***560,798***	***632,193***	***627,043***

Notes

(a) The Fiscal Year 2001 appropriation has been increased to reflect a proposed supplemental appropriation.

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.

There are appropriated such sums that are necessary to make debt service payments for facilities related to the reconfiguration of Greystone Psychiatric Hospital, not to exceed $2.5 million, subject to the approval of the Director of the Division of Budget and Accounting. Additionally, amounts may be transferred from various Department of Human Services' institutional operating accounts for the same purpose, not to exceed $3 million, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the Master Lease Program Fund is appropriated for the same purpose.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct costs of legal, administrative, and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.A. 59:12-1, and claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of designated pathologists engaged by the State Medical Examiner.

Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the 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 appropriated hereinabove for the Workers' Compensation Self-Insurance Fund under R.S. 34:15-1 is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First New Jersey Program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance as of June 30, 2001 in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount appropriated hereinabove for the Self-Insurance Fund-Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums hereinabove for Fuel and Utilities, the Director of the Division of Budget and Accounting shall transfer or credit to this account such sums that accrue from appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings associated with electrical de-regulation, fuel switch and other energy-conservation initiatives.

Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green Power", such sums shall be transferred to the various departments and agencies participating in the State electricity contract, as applicable, to reimburse additional costs associated with "Green Power" sources, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts appropriated hereinabove for the Sports and Exposition Authority – Debt Service there are appropriated such additional sums as may be necessary, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey Performing Arts Center account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

The amount hereinabove for the Liberty Science Center shall be used to provide educational services to students in the "Abbott districts" in the science education component of the comprehensive core curriculum standards as established by law.

Notwithstanding the provisions of any other law to the contrary, the amount hereinabove for Solid Waste Management–County Environmental Investment Debt Service Aid is appropriated to the Economic Development Authority (EDA) to pay debt service on debt issued by the EDA to refinance county solid waste debt, pursuant to pending legislation.

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 the unexpended balance as of June 30, 2001 in the Network Infrastructure Account intended for the development of the server farm initiative being expended, any participating department 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.

Unless otherwise indicated, the above amounts for Enterprise Initiatives may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$393,327,629	$419,400,742	$466,012,940	$517,805,619
Active Members	414	414	419	424
Pensioners	337	355	363	372
Annual Pensions	$19,435,232	$19,952,102	$20,951,702	$22,001,383
Lump Sum Death Benefits	$472,132	$757,833	$925,390	$1,129,994
Prison Officers' Pension Fund				
Assets	$19,441,334	$18,566,630	$17,736,702	$16,943,871
Pensioners	267	258	250	242

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Public Employees' Retirement System				
Assets	$26,014,534,598	$28,100,239,006	$31,677,118,429	$35,709,298,834
Total Members	263,595	277,321	283,558	289,827
State (Active)	75,171	75,927	76,239	76,552
State (Inactive)	6,875	13,848	13,934	14,020
Local	181,549	187,546	193,385	199,255
Pensioners	99,115	102,370	106,588	110,566
Annual Pensions	$901,069,581	$959,467,384	$1,027,320,917	$1,099,973,053
Lump Sum Death Benefits	$80,724,596	$87,474,191	$106,814,735	$130,431,472
State Police Retirement System				
Assets	$1,850,876,215	$2,015,219,146	$2,281,409,443	$2,582,760,816
Total Members	2,711	2,623	2,633	2,644
Active	2,692	2,600	2,611	2,622
Inactive	19	23	22	22
Pensioners	1,733	1,825	1,904	1,986
Annual Pensions	$56,543,813	$61,703,044	$67,293,340	$73,390,116
Lump Sum Death Benefits	$679,003	$757,738	$925,274	$1,129,852
Police and Firemen's Retirement System				
Assets	$17,789,883,686	$19,174,249,430	$21,760,663,936	$24,695,959,894
Total Members	42,879	43,331	44,190	45,081
State (Active)	7,279	7,234	7,506	7,788
State (Inactive)	166	402	482	577
Local	35,434	35,695	36,202	36,716
Pensioners	21,821	23,157	24,493	25,906
Annual Pensions	$614,595,253	$673,831,374	$731,983,022	$795,153,156
Lump Sum Death Benefits	$23,602,426	$23,568,911	$28,779,997	$35,143,255
Alternate Benefits Program				
Total Active Members	15,560	15,975	16,594	17,239
State	12,947	13,242	13,842	14,469
County	2,613	2,733	2,752	2,770
Teachers' Pension and Annuity Fund				
Assets	$33,010,926,286	$35,782,147,950	$40,486,069,120	$45,808,367,766
Total Members	128,433	134,199	138,751	143,462
State	343	312	290	270
County	74	67	62	57
Local	128,016	133,820	138,399	143,135
Pensioners	48,841	51,297	53,472	55,739
Annual Pensions	$1,052,349,490	$1,153,285,890	$1,271,843,679	$1,402,589,210
Lump Sum Death Benefits	$46,345,959	$51,399,340	$62,763,734	$76,640,796
Health Benefits Program				
Covered Members	287,427	303,342	307,690	327,194
State	124,990	127,215	127,765	135,864
Local	162,437	176,127	179,925	191,330

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
791,720	25,000	17,166	833,886	814,124	Employee Benefits	03	821,463	846,152	846,152
791,720	***25,000***	***17,166***	***833,886***	***814,124***	***Total Direct State Services***		***821,463***	***846,152***	***846,152***

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
46,926	---	1,137	48,063	48,063	Public Employees' Retirement System	03	74,210	70,559	70,559
9,343	---	2,039	11,382	11,382	Police and Firemen's Retirement System	03	---	70	70
4,109	---	163	4,272	4,271	Police and Firemen's Retirement System (P.L. 1979, C. 109) [a]	03	---	---	---
212	---	700	912	747	Alternate Benefits Program - Employer Contributions	03	---	---	---
---	---	---	---	---	State Police Retirement System[a]	03	---	---	---
---	---	---	---	---	Judicial Retirement System[a]	03	---	---	---
289	---	174	463	462	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance - State	03	565	1,186	1,186
---	---	---	---	---	Prison Officers' Pension Fund[a]	03	---	---	---
1,618	---	---	1,618	1,525	Pension Adjustment Program	03	1,583	1,592	1,592
146	---	---	146	146	Veterans Act Pensions	03	146	127	127
15	---	---	15	12	PERS Minimum Pension Benefits Act - Pre-1955 Retirees	03	11	9	9
19	---	---	19	11	Heath Act Pensions	03	5	4	4
30,332	25,000	14,200	69,532	53,201	Debt Service on Pension Obligation Bonds	03	51,683	24,001	24,001
337,173 2,000 S	---	2,959	342,132	340,088	State Employees' Health Benefits	03	345,757	361,358	361,358
80,882	---	850	81,732	81,565	State Employees' Prescription Drug Program	03	102,887	115,939	115,939
16,854	---	---	16,854	16,710	State Employees' Dental Program - Shared Cost	03	18,578	20,433	20,433
1,050	---	---	1,050	866	State Employees' Vision Care Program	03	1,001	1,000	1,000
250,003	---	-3,422	246,581	246,444	Social Security Tax - State	03	265,754	290,681	290,681
4,688	---	140	4,828	4,547	Temporary Disability Insurance Liability	03	5,148	5,440	5,440
6,061	---	-1,774	4,287	4,084	Unemployment Insurance Liability	03	5,356	4,844	4,844
---	---	---	---	---	Less: Reimbursements from Agency Accounts	03	-52,000	-52,000	-52,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
370,819	---	-1,238	369,581	366,535	Employee Benefits	03	394,478	419,316	419,316
370,819	---	***-1,238***	***369,581***	***366,535***	***Total Grants-in-Aid***		***394,478***	***419,316***	***419,316***
					Distribution by Fund and Object				
					Special Purpose:				
9,747	---	-1,137	8,610	8,587	Public Employees' Retirement System	03	11,231	11,422	11,422
2,212	---	-1,859	353	353	Police and Firemen's Retirement System [a]	03	---	---	---
81,179	---	-1,100	80,079	78,753	Alternate Benefits Program - Employer Contributions	03	86,827	88,782	88,782

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID				
342	---	---	342	270	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance - State	03	285	574	574
---	---	---	---	---	Debt Service on Pension Obligation Bonds	03	2,982	3,116	3,116
122,977	---	---	122,977	122,424	State Employees' Health Benefits	03	122,647	131,891	131,891
31,145	---	1,700	32,845	32,677	State Employees' Prescription Drug Program	03	41,297	46,157	46,157
7,162	---	-600	6,562	6,103	State Employees' Dental Program - Shared Cost	03	6,735	8,125	8,125
109,530 2,000 S	---	2,874	114,404	114,266	Social Security Tax - State	03	118,612	125,191	125,191
2,026	---	284	2,310	2,079	Temporary Disability Insurance Liability	03	2,306	2,480	2,480
2,499	---	-1,400	1,099	1,023	Unemployment Insurance Liability	03	1,556	1,578	1,578
1,162,539	***25,000***	***15,928***	***1,203,467***	***1,180,659***	***Grand Total State Appropriation***		***1,215,941***	***1,265,468***	***1,265,468***

Notes

(a) Due to surpluses available as a result of the Pension Security Plan, no contributions are required in fiscal 2002.

Language Recommendations -- Direct State Services - General Fund

There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such widow or widower was the spouse of such person for all or part of the period during which he or she served as Governor; and provided further, that this shall not apply to any widow or widower receiving a pension granted under R.S. 43:8-2, and continued by R.S.43:7-1 et seq., R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

Such additional sums as may be required for Social Security Tax - State may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Of the amounts hereinabove for the Pension Adjustment Program, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems shall be repaid to the General Treasury upon reimbursement from local public employers.

Such additional sums as may be required for State Employees' Health Benefits, State Employees' Prescription Drug Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits as required under the act shall be paid to the fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance as of June 30, 2001 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 - State, 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 - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance as of June 30, 2001 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 – State, 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
67,322	7,661	1,910	76,893	45,462	Other Inter-Departmental Accounts	04	36,153	34,744	34,744
67,322	***7,661***	***1,910***	***76,893***	***45,462***	***Total Direct State Services***		***36,153***	***34,744***	***34,744***
					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.	04	2,000	2,000	2,000
1,500	---	-1,500	---	---	Contingency Funds	04	1,500	1,500	1,500
400 28,600 S	---	---	29,000	22,887	Interest On Short Term Notes	04	400	400	400
---	---	6,729	6,729	6,729	Local Exam and Discrimination Adjudication Costs	04	---	---	---
600 500 S	50	---	1,150	1,090	Notes Issuance Expenses – Underwriters Costs	04	1,100	1,100	1,100
125	---	---	125	---	Catastrophic Illness in Children Relief Fund – Employer Contributions	04	125	125	125
6,000	---	---	6,000	289	Interest on Interfund Borrowing	04	3,000	3,000	3,000
15,353	---	482	15,835	14,292	Statewide 911 Emergency Telephone System	04	15,328	15,419	15,419
2,244 S	---	---	2,244	---	Opsail 2000	04	---	---	---
10,000	5,111	-1,801	13,310	---	Year 2000 Data Processing Initiative	04	---	---	---
---	2,500	---	2,500	175	Interdepartmental Initiatives	04	---	---	---
---	---	---	---	---	Geographic Information System (GIS) Integration	04	500 S	2,000	2,000
---	---	---	---	---	Information Technology On-Line State Portal	04	3,300	1,850	1,850
---	---	---	---	---	Information Technology Data Sharing, Integration and Management	04	900	2,000	2,000

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
---	---	---	---	---	Information Technology Equipment Upgrades	04	8,000	---	---
---	---	---	---	---	Training of Information Technology Staff	04	---	1,600	1,600
---	---	---	---	---	Enterprise Contingency Planning and Disaster Recovery	04	---	750	750
---	---	---	---	---	Enterprise License Agreements	04	---	3,000	3,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
26,940	---	---	26,940	26,940	Other Inter-Departmental Accounts	04	525	200	200
26,940	---	---	***26,940***	***26,940***	***Total Grants-in-Aid***		***525***	***200***	***200***
					Distribution by Fund and Object				
					Grants:				
26,940 S	---	---	26,940	26,940	Hurricane Floyd Flood Relief	04	---	---	---
---	---	---	---	---	Enhanced 911 County Grants	04	525	200	200
94,262	***7,661***	***1,910***	***103,833***	***72,402***	***Grand Total State Appropriation***		***36,678***	***34,944***	***34,944***

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, the above amounts may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Not withstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to $50,000, from the Special Purpose amount appropriated hereinabove to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood expenses for State owned structures to comply with Federal Insurance Administration requirements, as recommended by the Emergency Services Council and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove for Information Technology, there is appropriated an amount as determined by the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001 in the Governor's Contingency Fund is appropriated for the same purpose.

In addition to the sum hereinabove appropriated for Geographic Information System (GIS) Integration, there are appropriated such other sums as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
123,249	14,055	-106,938	30,366	6,658	Salary Increases and Other Benefits	05	35,270	120,321	120,321
123,249	***14,055***	***-106,938***	***30,366***	***6,658***	***Total Direct State Services***		***35,270***	***120,321***	***120,321***
					Distribution by Fund and Object				
					Special Purpose:				
54,372 61,877 S	14,055	-106,938	23,366	---	Salary Increases and Other Benefits	05	--- (a) 26,970 S	113,321	113,321
5,700 1,300 S	---	---	7,000	6,658	Unused Accumulated Sick Leave Payments	05	7,000 1,300 S	7,000	7,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
19,869	---	-19,869	---	---	Salary Increases and Other Benefits	05	---	29,500	29,500
19,869	---	***-19,869***	---	---	***Total Grants-in-Aid***		---	***29,500***	***29,500***
					Distribution by Fund and Object				
					Special Purpose:				
19,869 S	---	-19,869	---	---	Salary Increases and Other Benefits	05	--- (b)	29,500	29,500
143,118	***14,055***	***-126,807***	***30,366***	***6,658***	***Grand Total State Appropriation***		***35,270***	***149,821***	***149,821***

Notes

(a) The original fiscal 2001 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 original fiscal 2001 appropriation for salary program allocation was transferred to the senior public institution budgets.

Language Recommendations -- Direct State Services - General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other laws, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 2002 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or the unclassified personnel of the Judicial Branch.

In addition to the amount 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 Director of the Division of Budget and Accounting shall transfer from Departmental Accounts and credit to the Salary Increases and Other Benefits accounts a sum of $13,837,000 to reflect savings from a managed attrition program. This additional sum is appropriated for Salary Increases and Other Benefits.

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.

THE JUDICIARY
OVERVIEW

As a separate branch of New Jersey State government, the Judiciary 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 2002 Budget provides $452.9 million for the Judiciary. This Budget includes funding for the implementation of two additional Drug Courts.

The Budget also includes $58.5 million in federal funds and the State match of $26.7 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, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
391,653	13,081	18,421	423,155	416,265	Direct State Services	452,912	495,960	452,912
---	---	---	---	---	Capital Construction	---	1,785	---
391,653	13,081	18,421	423,155	416,265	Total General Fund	452,912	497,745	452,912
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***GRAND TOTAL***	***452,912***	***497,745***	***452,912***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
4,003	51	212	4,266	4,242	Supreme Court	4,732	4,732	4,732
14,162	20	1,266	15,448	15,430	Superior Court-Appellate Division	16,722	16,722	16,722
81,296	6,186	1,726	89,208	84,585	Civil Courts	89,514	89,514	89,514
62,954	251	1,066	64,271	64,134	Criminal Courts	72,153	86,554	76,409
67,257	3,482	-1,143	69,596	68,390	Family Courts	81,078	80,400	80,400
822	4	-135	691	686	Municipal Courts	876	876	876
92,495	574	-1,588	91,481	91,093	Probation Services	103,386	103,522	103,064
7,219	30	802	8,051	8,018	Court Reporting	7,945	7,945	7,945
1,579	141	651	2,371	2,335	Public Affairs and Education	2,030	2,030	2,030
14,606	978	5,536	21,120	21,078	Information Services	20,010	49,199	16,754
36,970	263	6,481	43,714	43,568	Trial Court Services	43,315	43,315	43,315
8,290	1,101	3,547	12,938	12,706	Management and Administration	11,151	11,151	11,151
391,653	*13,081*	*18,421*	*423,155*	*416,265*	*Subtotal*	*452,912*	*495,960*	*452,912*
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***Subtotal Direct State Services - General Fund***	***452,912***	***495,960***	***452,912***
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***TOTAL DIRECT STATE SERVICES***	***452,912***	***495,960***	***452,912***
					CAPITAL CONSTRUCTION			
					Judicial Services			
---	---	---	---	---	Management and Administration	---	1,785	---
---	---	---	---	---	***Subtotal Capital Construction***	---	***1,785***	---
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***TOTAL APPROPRIATION***	***452,912***	***497,745***	***452,912***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

    In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	164	213	215	225
Disposed	181	213	218	225
Pending June 30	113	113	110	110
Certifications added	1,415	1,505	1,550	1,600
Motions added	1,515	1,606	1,650	1,700
Disciplinary proceedings added	358	275	285	300
Superior Court-Appellate Division				
Appeals				
Added	7,516	7,160	7,300	7,375
Disposed	7,300	7,378	7,400	7,400
Pending June 30	6,315	6,097	5,997	5,972
Motions added	8,360	7,812	8,000	8,100
Civil Courts				
Civil Cases				
Added	117,689	111,610	108,262	105,014
Disposed	127,484	124,029	120,308	116,699
Pending June 30	137,259	125,784	113,738	102,053
Average time to disposition (months)	12.9	12.2	11.3	10.5
Special Civil Component				
Added	424,184	405,091	417,224	429,761
Disposed	434,445	413,162	425,557	438,323
Pending June 30	37,239	30,711	22,398	13,836
Average time to disposition (months)	1.0	0.9	0.6	0.4
General Equity				
Added	5,231	5,133	4,979	4,979
Disposed	5,502	5,523	5,357	5,357
Pending June 30	2,880	2,666	2,288	1,910
Average time to disposition (months)	6.3	5.8	5.1	4.3
Automobile Arbitration				
Cases scheduled	48,431	49,722	49,722	49,722
Cases removed	2,093	1,611	1,611	1,611
Cases settled prior to hearing	4,865	4,923	4,923	4,923
Cases arbitrated	16,353	16,437	16,437	16,437
Trial de novo requests	12,515	7,318	7,318	7,318
Trials de novo completed	614	905	905	905
Personal Injury Arbitration				
Cases scheduled	21,640	37,012	37,012	37,012
Cases removed	966	1,103	1,103	1,103
Cases settled prior to hearing	1,390	3,580	3,580	3,580
Cases arbitrated	7,034	12,048	12,048	12,048
Trial de novo requests	5,130	8,913	8,913	8,913
Trials de novo completed	239	1,248	1,248	1,248
Other Civil Arbitration				
Cases Scheduled (a)	---	---	33,000	44,000
Tax Court				
Local & State Appeals				
Added	9,356	5,386	5,000	5,000
Closed	7,005	6,702	6,500	6,500
Pending June 30	8,718	7,753	6,253	4,753
Criminal Courts				
Criminal Cases				
Added	49,075	46,000	48,300	50,715
Disposed	51,694	46,736	49,073	51,527

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Pending June 30	14,341	14,633	14,247	13,841
Average time to disposition (months)	3.3	3.8	4.4	3.2
Public Defender Eligibility Review				
Applications	62,423	63,024	63,654	64,291
Applications approved for representation	59,302	59,873	60,472	61,076
Family Courts				
Dissolution				
Added	57,438	60,269	61,474	62,703
Disposed	57,560	59,917	61,115	62,337
Pending June 30	21,882	22,235	22,594	22,960
Average time to disposition (months)	4.6	4.5	4.4	4.4
Juvenile Delinquency				
Added	88,761	84,824	81,431	78,174
Disposed	91,289	86,572	83,109	79,785
Pending June 30	10,481	8,869	7,191	5,580
Average time to disposition (months)	1.4	1.2	1.0	0.8
Non-Dissolution				
Added	155,724	151,453	152,968	154,498
Disposed	158,409	152,950	154,480	156,025
Pending June 30	12,048	10,582	9,070	7,543
Average time to disposition (months)	0.9	0.8	0.7	0.6
Domestic Violence				
Added	60,897	61,604	59,788	59,190
Disposed	61,334	62,128	60,297	59,694
Pending June 30	2,821	2,292	1,783	1,279
Average time to disposition (months)	0.6	0.4	0.4	0.3
Other Family - Abuse/Negligence Complaints				
Added	2,970	2,605	2,813	3,038
Disposed	2,674	2,491	2,690	2,905
Pending June 30	2,992	3,124	3,247	3,380
Average time to disposition (months)	13.4	15.0	14.5	14.0
Other Family - Adoption Complaints				
Added	2,306	2,301	2,531	2,784
Disposed	2,338	2,294	2,523	2,775
Pending June 30	615	620	628	637
Average time to disposition (months)	3.2	3.2	3.0	2.8
Other Family - Child Placement Review				
Added	4,393	4,706	4,800	4,896
Disposed	4,305	4,641	4,734	4,829
Pending June 30	9,648	9,747	9,813	9,880
Average time to disposition (months)	26.9	25.2	24.9	24.6
Other Family - Juvenile/Family Crisis Petition				
Added	1,512	1,373	1,291	1,214
Disposed	1,633	1,446	1,317	1,238
Pending June 30	186	114	88	64
Average time to disposition (months)	1.4	0.9	0.8	0.6
Other Family - Termination of Parental Rights Complaints				
Added	842	1,141	1,346	1,588
Disposed	624	1,053	1,242	1,465
Pending June 30	668	757	861	984
Average time to disposition (months)	12.8	8.6	8.3	8.1
Other Family - Other				
Added	11,630	11,529	12,614	12,488
Disposed	11,992	11,539	12,625	12,499
Pending June 30	1,331	1,326	1,315	1,304
Average time to disposition (months)	1.3	1.4	1.2	1.3

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Volunteer Services				
Number of Volunteers	5,492	5,216	5,477	5,614
Number of Volunteer Hours Served	313,989	299,038	313,990	321,840
Municipal Courts				
Non-Traffic Violations				
Indictables	158,927	165,534	172,420	179,593
Disorderly Person	372,199	363,944	355,864	347,964
Other Non-Traffic	156,958	159,100	161,264	163,457
Traffic Violations				
Drunk Driving	37,717	37,561	37,407	37,254
Moving Violations	2,440,396	2,477,749	2,515,659	2,554,148
Parking	2,714,004	2,911,060	3,123,276	3,350,026
Probation Services				
Adults Under Supervision	91,043	91,436	91,782	92,128
Juveniles Under Supervision	16,756	16,761	16,768	16,777
Intensive Supervision Program				
Applications	3,193	3,514	3,600	3,600
Assessment Reports	1,078	1,220	1,280	1,280
Resentencing Panel Hearings	3,360	4,317	4,500	4,500
Participants	1,150	1,224	1,217	1,217
Revocations	396	343	384	384
Juvenile Intensive Supervision Program				
Applications	269	280	300	320
Assessment Reports	269	280	300	320
Participants	336	323	340	360
Revocations	137	83	78	80
Child Support & Paternity - Title IV-D				
Child Support Hearings	116,477	116,637	116,870	117,104
Collections	$682,738,397	$785,849,823	$838,894,686	$895,520,000
Checks Distributed	3,600,000	3,600,000	3,600,000	3,800,000
Information Services				
System Installation Sites (b)	5	5	3	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	491	516	516	516
Male Minority %	5.5	5.7	5.7	5.5
Female Minority	2,188	2,309	2,309	2,309
Female Minority %	24.6	25.5	25.4	24.6
Total Minority	2,679	2,825	2,825	2,825
Total Minority %	30.0	31.2	31.1	30.1
Position Data				
Filled Positions by Funding Source				
State Supported	7,542	7,559	7,579	7,855
Federal	1,188	1,318	1,318	1,363
All Other	178	177	184	196
Total Positions	8,908	9,054	9,081	9,414
Filled Positions by Program Class				
Supreme Court	169	171	172	176
Superior Court-Appellate Division	223	237	230	233
Civil Courts	1,810	1,744	1,664	1,771
Criminal Courts	1,403	1,390	1,362	1,398
Family Courts	1,736	1,781	1,840	1,796
Municipal Courts	53	51	54	63
Probation Services	2,508	2,508	2,510	2,600
Court Reporting	118	112	107	111

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Public Affairs and Education	27	25	33	28
Information Services	133	135	141	145
Trial Court Services	593	754	824	943
Management and Administration	135	146	144	150
Total Positions	8,908	9,054	9,081	9,414

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimates for fiscal year 2002 reflects the number of positions funded.

Actual fiscal year 1999 program data does not account for adjustments made in fiscal year 2000.

(a) New data category

(b) System roll-out is scheduled for completion during fiscal year 2001.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,003	51	212	4,266	4,242	Supreme Court	01	4,732	4,732	4,732
14,162	20	1,266	15,448	15,430	Superior Court-Appellate Division	02	16,722	16,722	16,722
81,296	6,186	1,726	89,208	84,585	Civil Courts	03	89,514	89,514	89,514
62,954	251	1,066	64,271	64,134	Criminal Courts	04	72,153	86,554	76,409
67,257	3,482	-1,143	69,596	68,390	Family Courts	05	81,078	80,400	80,400
822	4	-135	691	686	Municipal Courts	06	876	876	876
92,495	574	-1,588	91,481	91,093	Probation Services	07	103,386	103,522	103,064
7,219	30	802	8,051	8,018	Court Reporting	08	7,945	7,945	7,945
1,579	141	651	2,371	2,335	Public Affairs and Education	09	2,030	2,030	2,030
14,606	978	5,536	21,120	21,078	Information Services	10	20,010	49,199	16,754
36,970	263	6,481	43,714	43,568	Trial Court Services	11	43,315	43,315	43,315
8,290	1,101	3,547	12,938	12,706	Management and Administration	12	11,151	11,151	11,151
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***Total Direct State Services***		***452,912*** (a)	***495,960***	***452,912***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	143	Chief Justice		157	157	157
---	---	---	---	835	Associate Justices		903	903	903
---	---	---	---	51,583	Judges		58,180	58,180	58,180
309,665	258	11,682	321,605	268,196	Salaries and Wages		294,122 11,079 S	305,201	305,201
---	---	---	---	138	Employee Benefits		---	---	---
309,665	*258*	*11,682*	*321,605*	*320,895*	*Total Personal Services*		*364,441*	*364,441*	*364,441*
8,264	414	-396	8,282	8,116	Materials and Supplies		8,398	8,259	8,259
26,982	1,326	3,929	32,237	31,988	Services Other Than Personal		27,289	27,714	27,714
2,098	97	-361	1,834	1,779	Maintenance and Fixed Charges		2,155	2,043	2,043
					Special Purpose:				
200	8	12	220	219	Rules Development	01	200	200	200
---	1,924 3,394 R	---	5,318	2,046	Civil Arbitration Program	03	---	---	---
3,000	755	-446	3,309	2,308	Ten Additional Judgeships	03	---	---	---
---	153	---	153	110	Drug Court Pilot Initiative	04	---	---	---
---	---	---	---	---	Additional Drug Courts	04	---	14,401	4,256
75	---	---	75	68	Child Placement Review Advisory Council	05	75	75	75

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES				
1,000	---	---	1,000	---	Youth Violence Initiative	05	1,000	---	---
---	3,300	-3,300	---	---	Twelve Additional Judges	05	---	---	---
4,846	---	1,782	6,628	6,628	Child Support and Paternity Program Title IV-D (Family Court)	05	6,198	7,228	7,228
9,342	44 325 R	-19	9,692	9,511	Intensive Supervision Program	07	9,519	9,519	9,519
1,862	42	-294	1,610	1,516	Juvenile Intensive Supervision Program	07	1,892	1,892	1,892
---	---	---	---	---	Standardize Probation Drug Testing	07	---	458	---
17,792	---	-590	17,202	17,202	Child Support and Paternity Program Title IV-D (Probation)	07	20,499	19,469	19,469
---	19	---	19	19	Bergen Municipal Court Pilot Project	07	---	---	---
---	---	---	---	---	Information Systems Division-FACTS Graphical User Interface(GUI)	10	2,214	415	415
---	---	---	---	---	Information Systems Division-Electronic Filing-Law and Dissolution	10	1,701	244	244
---	---	---	---	---	Information Technology Enhancements	10	---	32,445	---
450	2	---	452	412	Affirmative Action and Equal Employment Opportunity	12	458	458	458
---	5	---	5	---	Justice Complex Daycare Center	12	---	---	---
6,077	1,015	6,422	13,514	13,448	Additions, Improvements and Equipment		6,873	6,699	6,699
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	---	---	---	---	Management and Administration	12	---	1,785	---
---	---	---	---	---	***Total Capital Construction***		---	***1,785***	---
					Distribution by Fund and Object				
					Management and Administration				
---	---	---	---	---	Application and Infrastructure Initiatives	12	---	780	---
---	---	---	---	---	Hughes Justice Complex Facility Needs	12	---	1,005	---
391,653	***13,081***	***18,421***	***423,155***	***416,265***	***Grand Total State Appropriation***		***452,912***	***497,745***	***452,912***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
100 24 S	1,835	---	1,959	1,845	Criminal Courts	04	667	100	100
12,041 30 S	626	4,236	16,933	15,947	Family Courts	05	15,743	16,356	16,356
38,232	1,537	900	40,669	38,403	Probation Services	07	43,009	42,080	42,080
---	834	---	834	834	Information Services	10	---	---	---
50,427	***4,832***	***5,136***	***60,395***	***57,029***	***Total Federal Funds***		***59,419***	***58,536***	***58,536***
					All Other Funds				
---	772 8,014 R	---	8,786	8,739	Supreme Court	01	10,437	10,289	10,289
---	152 254 R	---	406	400	Civil Courts	03	471	476	476

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
---	40 285 R	---	325	129	Family Courts	05	82	295	295
---	5,612 7,724 R	---	13,336	9,482	Municipal Courts	06	8,430	8,410	8,410
---	862 2,251 R	---	3,113	1,588	Probation Services	07	1,519	1,456	1,456
---	1,095 630 R	---	1,725	640	Information Services	10	825	873	873
---	31	13	44	43	Management and Administration	12	---	---	---
---	***27,722***	***13***	***27,735***	***21,021***	***Total All Other Funds***		***21,764***	***21,799***	***21,799***
442,080	***45,635***	***23,570***	***511,285***	***494,315***	***GRAND TOTAL ALL FUNDS***		***534,095***	***578,080***	***533,247***

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated hereinabove to Salaries and Wages accounts in fiscal year 2002, an amount not to exceed $15,000,000 may be transferred to the Information Services Division, Additions, Improvements and Equipment account for information technology enhancements, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 in the Civil Arbitration Program are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated hereinabove for Additional Drug Courts, such sums up to $2,680,000 shall be transferred to the Department of Corrections, Drug Court Treatment Programs account for the residential drug treatment services of eligible participants, subject to the approval of the Director of the Division of Budget and Accounting.

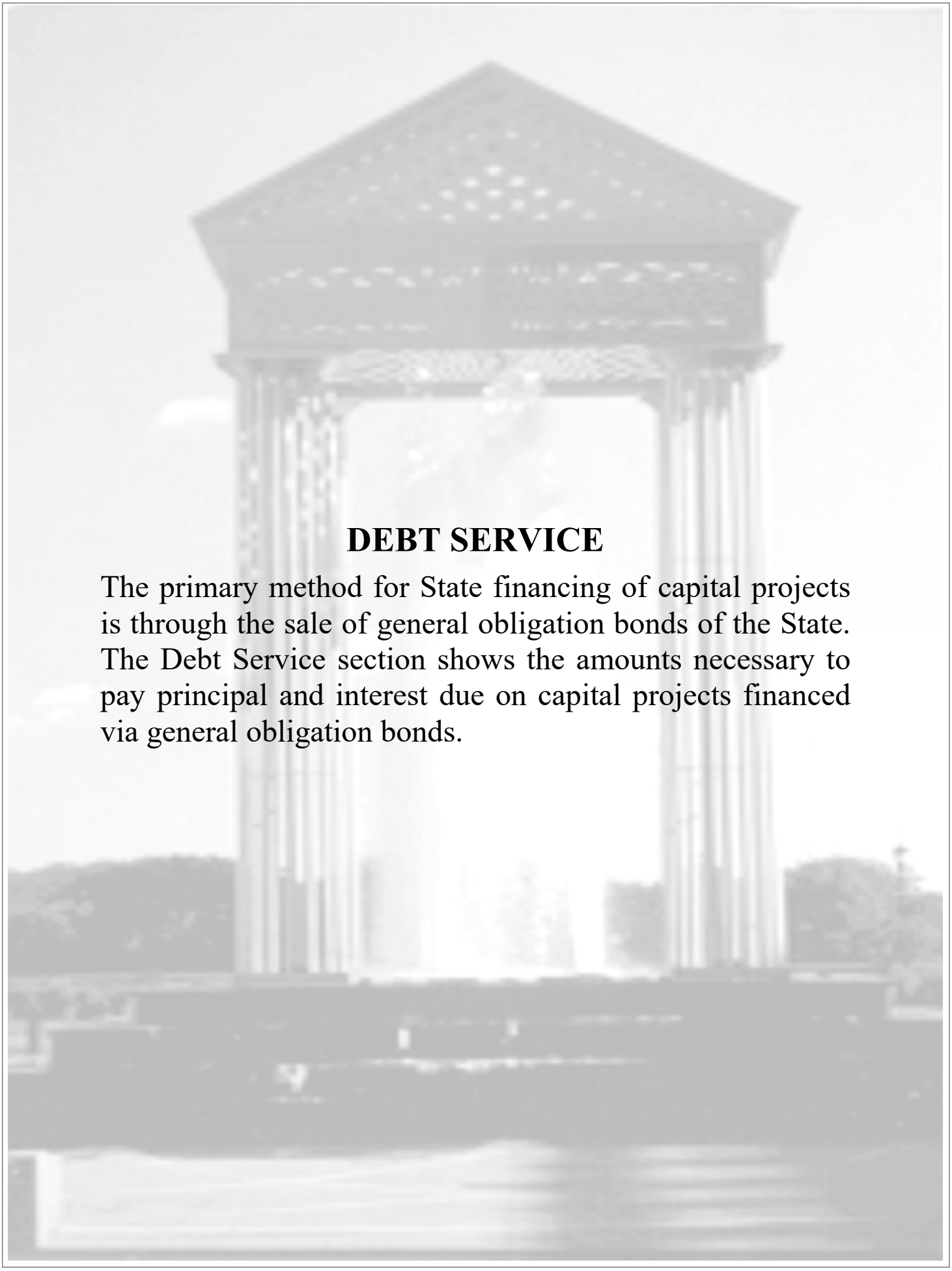
The unexpended balances as of June 30, 2001 in the Drug Court Pilot Initiative accounts are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2001 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 $23 billion, the debt limit is $230 million before voter approval must be sought. The current level of outstanding general obligation debt is $3.79 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any such law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts of liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. A factor affecting the fiscal 2002 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 $529.4 million for fiscal 2002. This projected level of debt service reflects $498.9 million for principal and interest on bonds outstanding on July 1, 2001, and additional funding of $30.5 million for a proposed bond sale in the spring of calendar 2001. The recommendation for fiscal 2002 is a decrease of $601,000 from fiscal 2001.

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, 2000. The outstanding debt as of that date is $3.79 billion. Also, there is $1.1 billion of additional long-term debt authorized but unissued, inclusive of the bonds approved by the voters in November 2000.

DEBT SERVICE SUMMARY
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
208,029	---	-12,312	195,717	192,228	Interest on Bonds	210,353	212,941	212,941
310,695	---	-8,589	302,106	301,995	Bond Redemption	319,650	316,461	316,461
518,724	---	***-20,901***	***497,823***	***494,223***	***Total Appropriation***	***530,003***	***529,402***	***529,402***
9,169	---	-4,615	4,554	4,554	State Transportation Bonds (P.L. 1968, c. 126)	5,818	2,359	2,359
7,793	---	-3,728	4,065	4,054	Public Buildings Construction Bonds (P.L. 1968, c. 128)	2,411	---	---
4,284	---	-53	4,231	4,131	Water Conservation Bonds (P.L. 1969, c. 127)	3,469	3,133	3,133
1,658	---	-1,098	560	560	Higher Education Construction Bonds (P.L. 1971, c. 164)	442	421	421
232	---	---	232	231	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	221	211	211
6,021	---	-32	5,989	5,989	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	5,665	4,622	4,622
6,019	---	-18	6,001	6,001	Clean Waters Bonds (P.L. 1976, c. 92)	5,670	3,853	3,853
3,419	---	---	3,419	3,419	Institutions Construction Bonds (P.L. 1976, c. 93)	3,243	2,565	2,565
1,127	---	---	1,127	1,127	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,075	1,022	1,022
698	---	---	698	698	Beaches and Harbors Bonds (P.L. 1977, c. 208)	665	631	631
8,193	---	---	8,193	8,192	Medical Education Facilities Bonds (P.L. 1977, c. 235)	7,846	7,497	7,497

DEBT SERVICE

Year Ending June 30, 2000						Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
975	---	---	975	975	Emergency Flood Control Bonds (P.L. 1978, c. 78)	926	526	526
2,190	---	---	2,190	2,190	Institutional Construction Bonds (P.L. 1978, c. 79)	2,071	1,452	1,452
2,819	---	-87	2,732	2,732	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	2,698	1,484	1,484
7,866	---	-178	7,688	7,688	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	7,174	5,301	5,301
1,105	---	-10	1,095	1,095	Energy Conservation Bonds (P.L. 1980, c. 68)	1,030	473	473
1,624	---	-42	1,582	1,582	Natural Resources Bonds (P.L. 1980, c. 70)	1,441	345	345
1,772	---	-32	1,740	1,740	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,593	327	327
3,916	---	-347	3,569	3,569	Water Supply Bonds (P.L. 1981, c. 261)	3,273	3,109	3,109
3,105	---	-26	3,079	3,079	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,372	1,079	1,079
744	---	---	744	743	Farmland Preservation Bonds (P.L. 1981, c. 276)	699	129	129
5,181	---	-970	4,211	4,211	Community Development Bonds (P.L. 1981, c. 486)	3,229	2,876	2,876
33	---	-33	---	---	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	---	---	---
1,359	---	-58	1,301	1,301	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	1,189	1,139	1,139
808	---	-51	757	757	Shore Protection Bonds (P.L. 1983, c. 356)	691	659	659
66	---	-66	---	---	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	---	---	---
1,267	---	-43	1,224	1,224	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,147	679	679
2,260	---	-74	2,186	2,186	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,013	1,164	1,164
288,188	---	1,585	289,773	289,773	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	296,033	306,069	306,069
729	---	-13	716	716	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	667	631	631
5,260	---	-73	5,187	5,187	Wastewater Treatment Bonds (P.L. 1985, c. 329)	4,867	757	757
6,712	---	-545	6,167	6,167	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	5,510	5,398	5,398
8,048	---	-357	7,691	7,691	Hazardous Discharge Bonds (P.L. 1986, c. 113)	10,151	10,205	10,205
7,565	---	-73	7,492	7,492	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	7,007	4,345	4,345
4,748	---	-71	4,677	4,677	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	5,271	3,554	3,554

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
23,109	---	-948	22,161	22,161	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	20,705	17,428	17,428
6,500	---	-125	6,375	6,375	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	8,105	7,500	7,500
1,496	---	---	1,496	1,496	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,448	1,148	1,148
19,314	---	-1,023	18,291	18,291	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	17,779	16,985	16,985
7,021	---	-240	6,781	6,781	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	6,914	6,054	6,054
21,741	---	-662	21,079	21,079	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	21,600	21,608	21,608
7,547	---	-95	7,452	7,452	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	9,288	9,302	9,302
14,168	---	---	14,168	14,168	Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995 (P.L. 1995, c. 204)	19,837	19,886	19,886
1,577	---	---	1,577	1,577	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	5,071	5,116	5,116
9,298	---	-6,700	2,598	-888 [a]	Payments on Future Bond Sales	4,938	30,515	30,515
---	---	---	---	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	15,741	15,845	15,845
518,724	---	***-20,901***	***497,823***	***494,223***	***Total Appropriation***	***530,003***	***529,402***	***529,402***

(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

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.

COMMUNITY DEVELOPMENT BONDS--1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

NEW JERSEY GREEN ACRES BONDS--1983

An amount of $135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of $52,000,000 was allocated for state acquisition and development and $83,000,000 was allocated for loans to local governments.

SHORE PROTECTION BONDS--1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS--1983

An amount of $135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of $97,500,000 was allocated for state bridges and $37,500,000 was allocated for local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS--1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated $57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer-Assisted-Design and Computer-Assisted-Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

WASTEWATER TREATMENT BONDS--1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS--1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS--1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS--1989

An amount of $115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of $45,000,000 was designated for the rehabilitation of bridges carrying state highways; $45,000,000 was designated for bridges carrying county and municipal roads; and $25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS--1989

An amount of $50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS--1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS--1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS--1992

A total amount of $345,000,000 was authorized, of which the Department of Environmental Protection and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS--1996

The Department of Environmental Protection was authorized a total amount of $300,000,000 of which, $185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, $20 million for dredging navigational channels not located in the port region, $70 million for remediation of hazardous discharge sites, $5 million for lake restoration projects and $20 million for financing economic development sites in the Delaware River and Bay Region.

URBAN AND RURAL CENTERS UNSAFE BUILDINGS DEMOLITION BONDS--1997

An amount of $20,000,000 was authorized for the purpose of providing loans to municipalities for the demolition and disposal of unsafe buildings in urban and rural centers.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS--1999

An amount of $500,000,000 was authorized for the purpose of rehabilitating and improving the State transportation system, including local bridges. Of the total amount authorized, $250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining $250,000,000 was allocated for transportation projects.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
50,138	---	-3,458	46,680	46,679	Interest on Bonds	49,648	45,418	45,418
65,515	---	---	65,515	65,415	Bond Redemption	71,833	60,661	60,661
115,653	---	***-3,458***	***112,195***	***112,094***	***Total Appropriation***	***121,481***	***106,079***	***106,079***
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,181	---	-53	1,128	1,128	Water Conservation Bonds (P.L. 1969, c. 127)	937	803	803
32	---	---	32	31	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	21	11	11
1,309	---	-32	1,277	1,277	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	947	649	649

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
1,221	---	-18	1,203	1,203	Clean Waters Bonds (P.L. 1976, c. 92)	863	538	538
198	---	---	198	198	Beaches and Harbors Bonds (P.L. 1977, c. 208)	165	131	131
889	---	-87	802	802	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	700	562	562
175	---	---	175	175	Emergency Flood Control Bonds (P.L. 1978, c. 78)	126	76	76
407	---	-42	365	365	Natural Resources Bonds (P.L. 1980, c. 70)	218	112	112
1,166	---	-347	819	819	Water Supply Bonds (P.L. 1981, c. 261)	523	359	359
693	---	-26	667	667	Hazardous Discharge Bonds (P.L. 1981, c. 275)	829	656	656
394	---	-58	336	336	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	224	169	169
224	---	-51	173	173	Shore Protection Bonds (P.L. 1983, c. 356)	105	71	71
3,387	---	-545	2,842	2,842	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	2,110	1,918	1,918
129	---	-13	116	116	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	67	31	31
735	---	-73	662	662	Wastewater Treatment Bonds (P.L. 1985, c. 329)	342	32	32
4,957	---	-357	4,600	4,600	Hazardous Discharge Bonds (P.L. 1986, c. 113)	5,128	4,837	4,837
863	---	-71	792	792	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,146	879	879
8,922	---	-1,023	7,899	7,899	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	6,937	6,325	6,325
496	---	---	496	496	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	438	378	378
13,255	---	-662	12,593	12,593	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	12,414	11,979	11,979
8,548	---	---	8,548	8,548	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995, c. 204)	12,412	12,041	12,041
957	---	---	957	957	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,996	2,861	2,861
					Redemption:			
3,103	---	---	3,103	3,003	Water Conservation Bonds (P.L. 1969, c. 127)	2,532	2,330	2,330
200	---	---	200	200	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	200	200	200
4,712	---	---	4,712	4,712	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	4,718	3,973	3,973
4,798	---	---	4,798	4,798	Clean Waters Bonds (P.L. 1976, c. 92)	4,807	3,315	3,315
500	---	---	500	500	Beaches and Harbors Bonds (P.L. 1977, c. 208)	500	500	500
1,930	---	---	1,930	1,930	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,998	922	922

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
800	---	---	800	800	Emergency Flood Control Bonds (P.L. 1978, c. 78)	800	450	450
1,217	---	---	1,217	1,217	Natural Resources Bonds (P.L. 1980, c. 70)	1,223	233	233
2,750	---	---	2,750	2,750	Water Supply Bonds (P.L. 1981, c. 261)	2,750	2,750	2,750
2,412	---	---	2,412	2,412	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,543	423	423
965	---	---	965	965	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	965	970	970
584	---	---	584	584	Shore Protection Bonds (P.L. 1983, c. 356)	586	588	588
3,325	---	---	3,325	3,325	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	3,400	3,480	3,480
600	---	---	600	600	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	600	600	600
4,525	---	---	4,525	4,525	Wastewater Treatment Bonds (P.L. 1985, c. 329)	4,525	725	725
3,091	---	---	3,091	3,091	Hazardous Discharge Bonds (P.L. 1986, c. 113)	5,023	5,368	5,368
3,885	---	---	3,885	3,885	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	4,125	2,675	2,675
10,392	---	---	10,392	10,392	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	10,842	10,660	10,660
1,000	---	---	1,000	1,000	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,010	770	770
8,486	---	---	8,486	8,486	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992, c. 88)	9,186	9,629	9,629
5,620	---	---	5,620	5,620	Green Acres, Farmland and Historic Pres. and Blue Acres Bonds (P.L. 1995, c. 204)	7,425	7,845	7,845
620	---	---	620	620	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,075	2,255	2,255
115,653	---	*-3,458*	*112,195*	*112,094*	*Total Special Purpose*	*121,481*	*106,079*	*106,079*
115,653	---	**-3,458**	**112,195**	**112,094**	**Total Appropriation, Department of Environmental Protection**	**121,481**	**106,079**	**106,079**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
157,891	---	-8,854	149,037	145,549	Interest on Bonds	160,705	167,523	167,523
245,180	---	-8,589	236,591	236,580	Bond Redemption	247,817	255,800	255,800
403,071	---	***-17,443***	***385,628***	***382,129***	***Total Appropriation***	***408,522***	***423,323***	***423,323***

DEBT SERVICE

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Special Purpose:			
					Interest:			
843	---	-389	454	454	Public Buildings Construction Bonds (P.L. 1968, c.128)	61	---	---
1,169	---	-365	804	804	State Transportation Bonds (P.L. 1968, c. 126)	368	209	209
258	---	-98	160	160	Higher Education Construction Bonds (P.L. 1971, c. 164)	42	21	21
247	---	---	247	247	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	195	142	142
779	---	---	779	779	Institutions Construction Bonds (P.L. 1976, c.93)	603	425	425
1,393	---	---	1,393	1,392	Medical Education Facilities Bonds (P.L. 1977, c. 235)	1,046	697	697
490	---	---	490	490	Institutional Construction Bonds (P.L. 1978, c. 79)	371	252	252
2,605	---	-178	2,427	2,427	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	1,886	1,486	1,486
330	---	-10	320	320	Energy Conservation Bonds (P.L. 1980, c.68)	250	188	188
322	---	-32	290	290	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	143	27	27
94	---	---	94	93	Farmland Preservation Bonds (P.L. 1981, c. 276)	49	4	4
2,878	---	-970	1,908	1,908	Community Development Bonds (P.L. 1981, c. 486)	878	706	706
33	---	-33	---	---	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	---	---	---
66	---	-66	---	---	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	---	---	---
217	---	-43	174	174	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	97	29	29
557	---	-74	483	483	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	302	194	194
117,668	---	1,585	119,253	119,253	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	120,518	115,553	115,553
1,165	---	-73	1,092	1,092	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	607	195	195
7,822	---	-948	6,874	6,874	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	5,196	4,277	4,277
2,141	---	-240	1,901	1,901	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	1,849	1,554	1,554
2,949	---	-125	2,824	2,824	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,966	3,728	3,728
4,567	---	-95	4,472	4,472	Developmental Disabilities Waiting List Reduction & Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	5,674	5,496	5,496
---	---	---	---	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	11,666	11,340	11,340
9,298	---	-6,700	2,598	-888 [a]	Payments on Future Bond Sales	4,938	21,000	21,000

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
					Redemption:			
6,950	---	-3,339	3,611	3,600	Public Buildings Construction Bonds (P.L. 1968, c. 128)	2,350	---	---
8,000	---	-4,250	3,750	3,750	State Transportation Bonds (P.L. 1968, c. 126)	5,450	2,150	2,150
1,400	---	-1,000	400	400	Higher Education Construction Bonds (P.L. 1971, c. 164)	400	400	400
880	---	---	880	880	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	880	880	880
2,640	---	---	2,640	2,640	Institutions Construction Bonds (P.L. 1976, c. 93)	2,640	2,140	2,140
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	1,200	1,200
5,261	---	---	5,261	5,261	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	5,288	3,815	3,815
775	---	---	775	775	Energy Conservation Bonds (P.L. 1980, c. 68)	780	285	285
1,450	---	---	1,450	1,450	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,450	300	300
650	---	---	650	650	Farmland Preservation Bonds (P.L. 1981, c. 276)	650	125	125
2,303	---	---	2,303	2,303	Community Development Bonds (P.L. 1981, c. 486)	2,351	2,170	2,170
1,050	---	---	1,050	1,050	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,050	650	650
1,703	---	---	1,703	1,703	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	1,711	970	970
170,520	---	---	170,520	170,520	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	175,515	190,516	190,516
6,400	---	---	6,400	6,400	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	6,400	4,150	4,150
15,287	---	---	15,287	15,287	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	15,509	13,151	13,151
4,880	---	---	4,880	4,880	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	5,065	4,500	4,500
3,551	---	---	3,551	3,551	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	4,139	3,772	3,772
2,980	---	---	2,980	2,980	Developmental Disabilities Waiting List Reduction & Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	3,614	3,806	3,806

DEBT SERVICE

Year Ending June 30, 2000							Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom-mended
---	---	---	---	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c.181)	4,075	4,505	4,505
---	---	---	---	---	Payments on Future Bond Sales	---	9,515	9,515
403,071	---	*-17,443*	*385,628*	*382,129*	*Total Special Purpose*	*408,522*	*423,323*	*423,323*
403,071	---	**-17,443**	**385,628**	**382,129**	**Total Appropriation, Department of the Treasury**	**408,522**	**423,323**	**423,323**

Notes:

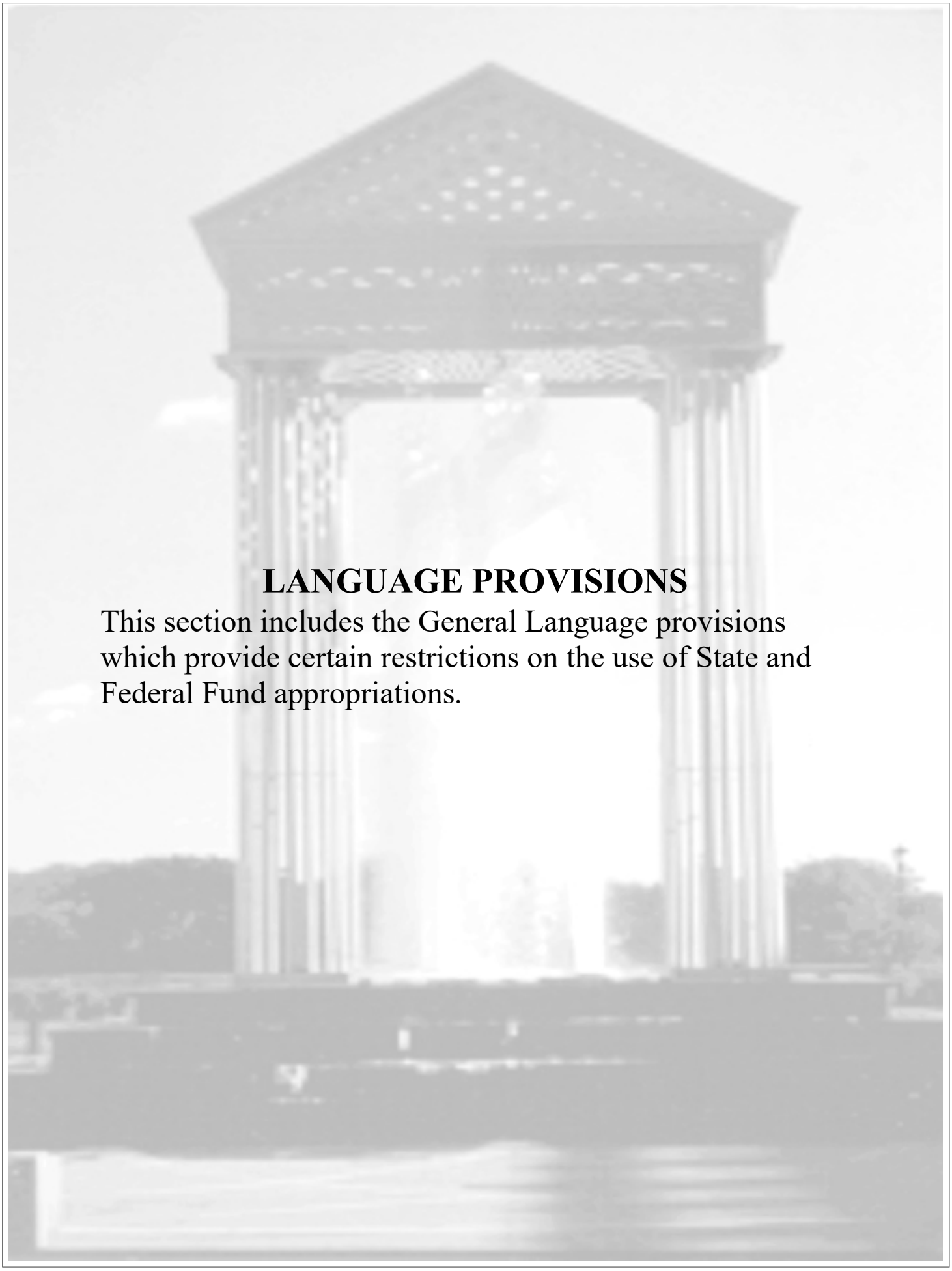
(a) Accrued interest paid by bondholders at time of General Obligation bond sale.

518,724	---	**-20,901**	**497,823**	**494,223**	**Grand Total, Debt Service**	**530,003**	**529,402**	**529,402**

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.

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, 2001 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, 2001 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, 2002, reports on proposed expenditures during fiscal year 2002 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 2002 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.

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, 2001 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, 2001 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 $8,000,000, 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.

GENERAL FUND PROVISIONS

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated $11,600,000 from the Legal Services Trust Fund established pursuant to section 6 of P.L. 1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue to fund the following programs: $8,000,000 for Legal Services of New Jersey grant, $3,000,000 for ten additional judgeships in the Judiciary, and $600,000 for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

The unexpended balances as of June 30, 2001 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, 2001 in the Capital Construction accounts for all departments and agencies are appropriated.

Unless otherwise provided, balances remaining as of June 30, 2001 in accounts of appropriations enacted subsequent to April 1, 2001 are appropriated.

The unexpended balances as of June 30, 2001 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001 in accounts of items of appropriations that are funded by items of appropriations in P.L. 2000, c.53 that were not recommended in the Fiscal Year 2001 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, 2001 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, 2001 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 2002:

A. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(4) Requests for the transfer of State funds, in amounts greater than $50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

GENERAL FUND PROVISIONS

(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 23, 2001.

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.

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

GENERAL FUND PROVISIONS

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.

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

GENERAL FUND PROVISIONS

making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

Notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

The Director of the Division of Budget and Accounting may settle any claim not exceeding $2,000 due and owing to the State.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding any other law to the contrary, each local school district which participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share for local school districts shall be 15% of the first $53,000,000 of federal reimbursements realized for claims submitted to the State by June 30. After federal reimbursements are realized in excess of $53,000,000, local school districts shall receive 85% of their pro rata share of federal revenues realized in excess of $53,000,000.

Notwithstanding any other law to the contrary, each local school district that participates in the Early Periodic Screening, Diagnosis and Treatment (EPSDT) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share for local school districts shall be 15% of the first $80,000,000 of federal reimbursements realized for claims submitted to the State by June 30. After federal reimbursements are realized in excess of $80,000,000, local school districts shall receive 85% of their pro rata share of federal revenues realized in excess of $80,000,000.

Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be $.31 per mile.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 2003 by October 1, 2001 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, 2001, and updated spending plans on February 1, and May 1, 2002. 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.

GENERAL FUND PROVISIONS

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 2002 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.

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 $720,000,000. Any amount in excess of $720,000,000 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 $720,000,000, no monies shall be deposited to the Debt Retirement Fund until the balance of the Surplus Revenue Fund equals or exceeds $720,000,000. Any amount in excess of $720,000,000 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, 2001 shall be deposited to the Debt Retirement Fund.

The Tobacco Settlement Fund, created and established in the Department of the Treasury as a separate non-lapsing fund pursuant to section 53 of P.L. 1999, c.138, is reestablished and continued. The unexpended balances in the Tobacco Settlement Fund as of June 30, 2001 are appropriated. The Tobacco Settlement Fund shall be the repository for 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, including interest earnings on balances in the fund, credited or transferred thereto from any other fund or source pursuant to law. Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue in excess of $293,446,000 shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L. 1990, c.44 (C.52:9H-14 et seq.).

The following amounts that are appropriated from the General Fund in section 1 of this act in various departments are charged to the Tobacco Settlement Fund:

Department	Line Item	Amount
	Direct State Services	
Health & Senior Services	Community Based Tobacco Control Programs	$7,000,000
	Youth Anti-Tobacco Awareness Media Campaign	$6,300,000
	Smoking Cessation Programs for Addicted Adults and Youth	$8,700,000
	School Based Programs for the Prevention of Tobacco Use	$5,000,000
	Research, Surveillance, Evaluation and Assistance for Anti-Smoking Programs	$3,000,000

GENERAL FUND PROVISIONS

Department	Line Item	Amount
	Grants-in-Aid	
Health & Senior Services	ElderCare Initiatives	$19,877,000
	Supplemental Charity Care	$18,116,000
	Senior Gold Pharmaceutical Assistance Program	$50,000,000
Human Services	NJ Family Care	$100,000,000
Treasury	Cancer Institute of New Jersey	$10,000,000
	State-Aid	
Treasury	School Facilities Construction and Renovation	$65,453,000
Total Appropriation, Tobacco Settlement Funding		$293,446,000

If receipts to the Tobacco Settlement Trust Fund are less than anticipated, such sums as are necessary up to the limit of the appropriations above shall be appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are more than anticipated, such sums shall be appropriated at a later date.

Notwithstanding any other provision of law, funds derived from the sale or conveyance of any lands and buildings or proceeds from the sale of all fill material held by a department are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

Any change by the Office of Information Technology to their rate structure that would affect the rates charged to the various state agencies for Office of Information Technology services shall first be approved by the Director of the Division of Budget and Accounting.

In addition to the amount appropriated for Consolidated Municipal Property Tax Relief Aid, such additional amounts as may be required, not to exceed $3,565,000, are appropriated, and shall be allocated consistent with the applicable requirements contained in the State Aid – Property Tax Relief section of this Act, subject to the approval of the Director of the Division of Budget and Accounting for those municipalities which have experienced a loss in business personal property tax revenues as a result of reductions in the assessed value of personal property of local exchange telephone companies.

Of the available balance in the Enterprise Zone Assistance Fund as of July 1, 2001 an amount not to exceed $9,579,017 shall revert to the General Fund to recover previous overpayments to municipal enterprise zone accounts as follows: Bridgeton, $630,185; Camden, $637,659; Millville, $409,858; Newark, $3,976,276; Plainfield, $928,227; Trenton, $1,383,945; Vineland, $1,612,867.

Notwithstanding the provisions of P.L. 1983, c.303 (C.52:27H-80), or any other law to the contrary, interest earned in fiscal 2002 on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund, and the amounts appropriated for the following programs shall first be charged against these revenues, subject to the approval of the Director of the Division of Budget and Accounting: Urban Coordinating Council, $6,000,000; Safe and Secure Neighborhoods, $3,600,000; Municipal Mobile Video Recorders, $2,917,000; Local Unit Budget & Accounting Reporting System, $1,500,000; Playground Safety, $1,000,000.

There is appropriated $23,000,000 from the State Disability Benefits Fund for transfer to the General Fund as State revenue.

There is appropriated $10,000,000 from the Stock Workers Compensation Fund for transfer to the General Fund as State revenue.

There is appropriated $2,000,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

Notwithstanding the provisions of any other law to the contrary, there is appropriated for transfer to the General Fund as State revenue, an amount not to exceed $4,000,000 from the Housing Assistance Fund bond reserve account established under P.L. 1968, c.127, to the extent that it includes monies other than bond proceeds initially deposited into the Housing Assistance Fund bond reserve account.

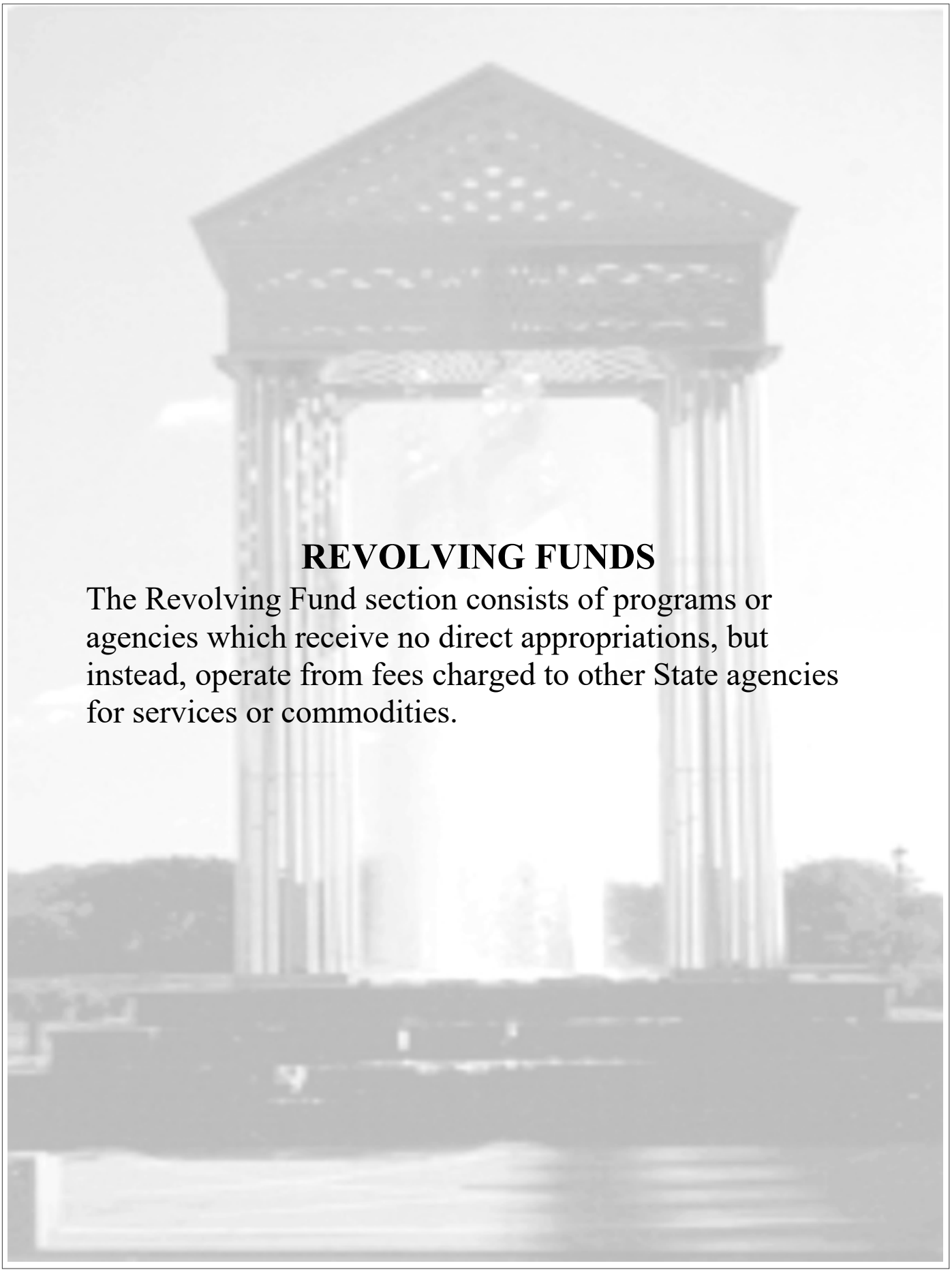
GENERAL FUND PROVISIONS

In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Surplus Revenue Fund such additional sums as are necessary to pay Flood Relief - Hurricane Floyd claims, from any of the amounts lapsed to the Surplus Revenue Fund from the amounts appropriated pursuant to section 6 of the "Emergency Disaster Relief Act of 1999," P.L.1999, c.262, subject to the approval of the Director of the Division of Budget and Accounting.

This act shall take effect July 1, 2001.

NOTES



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.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR". The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,719	1,778	1,900	1,900
Inmates assigned during year	3,520	3,600	3,800	3,800
Number of				
Shops and Offices	37	41	41	41
Product items	1,750	1,800	2,000	2,000
Sales	$16,909,000	$17,539,000	$18,600,000	$19,500,000
PERSONNEL DATA				
Position Data				
All Other	153	169	174	182

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	17,726	242	17,968	17,968	State Use	06	16,879	16,879	16,879
---	***17,726***	***242***	***17,968***	***17,968***	***Total Appropriation***[a]		***16,879***	***16,879***	***16,879***
					Distribution by Object				
					Personal Services:				
---	---	7,007	7,007	7,007	Salaries and Wages		7,933	7,933	7,933
---	---	*7,007*	*7,007*	*7,007*	*Total Personal Services*		*7,933*	*7,933*	*7,933*
---	---	7,467	7,467	7,467	Materials and Supplies		5,965	5,965	5,965
---	---	2,087	2,087	2,087	Services Other Than Personal		1,700	1,700	1,700
---	---	724	724	724	Maintenance and Fixed Charges		809	809	809
					Special Purpose:				
---	162 17,539R	-17,701	---	---	State Use	06	---	---	---
---	25	-25	---	---	South Woods State Prison	06	---	---	---
---	*17,726*	*-17,726*	---	---	*Total Special Purpose*		---	---	---
---	---	683	683	683	Additions, Improvements and Equipment		472	472	472

Notes

(a) Fiscal data adjusted to reflect accounting adjustments.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of Treasury, General Services Administration, Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the State. A beef processing plant is located at Riverfront State Prison. Pork and milk products are produced at South Woods State Prison and turkey processing began at South Woods in January 1998. Farm Operations provides products to the Departments of: Corrections; Human Services; Military and Veterans Affairs; the Juvenile Justice Commission; and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Farm Operations				
Inmates assigned	450	450	475	500
Value of farm products	$8,165,000 [a]	$8,941,000	$9,820,000	$10,406,000
Whole milk (quarts)	5,109,000	6,100,000	6,200,000	6,350,000
Low fat milk (1/2 pints)	7,165,000	7,525,000	7,750,000	7,900,000
Beef (pounds)	2,055,000	1,961,000	2,300,000	2,400,000
Pork (pounds)	196,000	169,000	175,000	200,000
Turkey processing (pounds)	235,000	952,000	1,000,000	1,163,000
Vegetable processing (pounds)	723,000	1,419,334	1,500,000	1,750,000
PERSONNEL DATA				
Position Data				
All Other	57	53	52	56

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Actual FY 1999 data revised from $8,001,000 to $8,165,000 due to delinquent collections.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & [S]Supple-mental	Reapp. & [R]Recpts.	Transfers & [E]Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	9,175	---	9,175	8,757	Farm Operations	20	10,046	10,380	10,380
---	*9,175*	---	*9,175*	*8,757*	***Total Appropriation*** [a]		*10,046*	*10,380*	*10,380*
					Distribution by Object				
					Personal Services:				
---	---	2,397	2,397	2,397	Salaries and Wages		2,640	2,796	2,796
---	---	*2,397*	*2,397*	*2,397*	*Total Personal Services*		*2,640*	*2,796*	*2,796*
---	---	4,835	4,835	4,835	Materials and Supplies		5,563	5,966	5,966
---	---	498	498	498	Services Other Than Personal		553	558	558
---	---	687	687	687	Maintenance and Fixed Charges		750	750	750
					Special Purpose:				
---	552 8,623[R]	-8,757	418	---	Farm Operations	20	---	---	---
---	*9,175*	*-8,757*	*418*	---	*Total Special Purpose*		---	---	---
---	---	340	340	340	Additions, Improvements and Equipment		540	310	310

Notes

(a) Fiscal data adjusted to reflect accounting adjustments.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health and Senior Services operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	80	81	73	81

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	7,839	---	7,839	7,468	Laboratory Services	08	7,500	7,500	7,500
---	*7,839*	---	*7,839*	*7,468*	***Total Appropriation***		*7,500*	*7,500*	*7,500*
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,682	Salaries and Wages		3,600	3,508	3,508
---	---	---	---	634	Employee Benefits		600	442	442
---	---	---	---	*4,316*	*Total Personal Services*		*4,200*	*3,950*	*3,950*
---	---	---	---	1,934	Materials and Supplies		1,754	1,754	1,754
---	---	---	---	336	Services Other Than Personal		151	151	151
---	---	---	---	410	Maintenance and Fixed Charges		597	597	597
					Special Purpose:				
---	397 7,442R	---	7,839	---	Laboratory Services	08	---	---	---
---	---	---	---	156	Other Special Purpose		273	273	273
---	*7,839*	---	*7,839*	*156*	*Total Special Purpose*		*273*	*273*	*273*
					Grants:				
---	---	---	---	271	Phenylketonuria (PKU) Treatment and Support	08	500	750	750
---	---	---	---	*271*	*Total Grants*		*500*	*750*	*750*
---	---	---	---	45	Additions, Improvements and Equipment		25	25	25

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

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance

Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	7,160	---	7,160	7,083	Income Maintenance Management	15	6,660	7,174	7,174
---	***7,160***	---	***7,160***	***7,083***	***Total Appropriation***		***6,660***	***7,174***	***7,174***
					Distribution by Object				
	653								
---	6,507[R]	---	7,160	7,083	Services Other Than Personal		6,660	7,174	7,174

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. RECORDS MANAGEMENT

Pursuant to Executive Order No.109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	49	51	49	52

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	840	---	840	1,270	Records Management	08	1,406	1,538	1,538
---	***840***	---	***840***	***1,270***	***Total Appropriation***		***1,406***	***1,538***	***1,538***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,093	Salaries and Wages		1,400	1,531	1,531
---	---	---	---	*1,093*	*Total Personal Services*		*1,400*	*1,531*	*1,531*
---	---	---	---	77	Materials and Supplies		6	6	6
---	---	---	---	67	Services Other Than Personal		---	---	---
---	---	---	---	33	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	840[R]	---	840	---	Control-Records Management	08	---	1	1
---	*840*	---	*840*	---	*Total Special Purpose*		---	*1*	*1*

Language Recommendations

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

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm 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.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	25	24	21	25

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	1,554	---	1,554	1,371	Public Information Services	04	1,399	1,399	1,399
---	***1,554***	---	***1,554***	***1,371***	***Total Appropriation***		***1,399***	***1,399***	***1,399***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,143	Salaries and Wages		1,213	1,213	1,213
---	---	---	---	*1,143*	*Total Personal Services*		*1,213*	*1,213*	*1,213*
---	---	---	---	67	Materials and Supplies		50	50	50
---	---	---	---	108	Services Other Than Personal		106	106	106
---	---	---	---	41	Maintenance and Fixed Charges		20	20	20
					Special Purpose:				
---	155 1,399[R]	---	1,554	---	Public Information Services	04	---	---	---
---	*1,554*	---	*1,554*	---	*Total Special Purpose*		---	---	---
---	---	---	---	12	Additions, Improvements and Equipment		10	10	10

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology (OIT), in-but-not-of the Department of Treasury, was created by Executive Order No.87 on September 4, 1998. Under the direction of the Chief Information Officer and with oversight by a public and private sector board, the OIT assumed all the responsibilities of the former Office of Telecommunications and Information Systems. The OIT has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network which carries data and voice transmissions.

The OIT processes information for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for the OIT. The amount appropriated for the Office of Information Technology is distributed directly to State user agencies from a combination of State, federal and dedicated (i.e., All Other Fund) resources. State user agencies reimburse OIT for information processing services provided.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
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	1,100	1,400	1,450
Telecommunications (Statewide)				
Client Locations Supported	2,418	2,427	2,439	2,326
Data Lines	1,447	1,330	1,451	1,758
Data Devices	16,189	15,100	13,812	12,815
Telephone Lines	55,321	61,426	63,576	66,119
Telephone Devices	84,230	89,171	90,063	90,963
Client Support				
On-line Transactions (Millions)	1,719	1,805	1,800	1,750
Checks Produced (Millions)	20	19	20	20
Requests - Received	2,681	2,100	2,253	2,300
Requests - Completed	2,497	1,739	1,969	2,100
User Logon I.D's	63,000	76,500	78,000	81,000
Client Applications Supported By OTIS				
Agriculture	4	2	1	1
Banking and Insurance	19	15	14	14
Community Affairs	19	15	14	16
Corrections	7	7	6	6
Education	3	5	5	5
Environmental Protection	35	26	18	16
Health	14	20	14	15
Human Services	50	48	64	57
Labor	46	51	36	35
Law & Public Safety	42	46	45	44
Personnel	11	10	11	11
State	12	---	---	---
Transportation	133	136	96	102
Treasury	106	113	119	110
Total	501	494	443	432

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	993	996	1,018	1,098

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	105,633	7,216	112,849	108,011	Office of Information Technology[a]	40	101,761	110,179	110,179
---	***105,633***	***7,216***	***112,849***	***108,011***	***Total Appropriation***		***101,761***	***110,179***	***110,179***
					Distribution by Object				
					Personal Services:				
---	---	---	---	60,628	Salaries and Wages		67,291	70,097	70,097
---	---	---	---	*60,628*	*Total Personal Services*		*67,291*	*70,097*	*70,097*
---	---	---	---	1,917	Materials and Supplies		1,541	1,541	1,541
---	1,949R	---	1,949	36,756	Services Other Than Personal		30,082	35,694	35,694
---	---	---	---	445	Maintenance and Fixed Charges		411	411	411
					Special Purpose:				
---	9,081 85,698R	7,216	101,995	---	Office of Information Technology	40	---	---	---
---	771R	---	771	---	GovConnect–Government to Government Network	40	993	993	993
---	*95,550*	*7,216*	*102,766*	---	*Total Special Purpose*		*993*	*993*	*993*
---	8,134R	---	8,134	8,265	Additions, Improvements and Equipment		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 in fiscal 2000.

DISTRIBUTION BY AGENCY	General Fund	Federal Funds	All Other Funds	Grand Total
Agriculture	24	7	17	48
Banking and Insurance	1,546	---	---	1,546
Chief Executive Office	45	---	---	45
Community Affairs	926	297	178	1,401
Corrections	1,475	---	4	1,479
Education	256	34	30	320
Environmental Protection	606	157	---	763
Health	607	479	364	1,450
Human Services	7,224	17,532	5,494	30,250
Labor	3,593	14,640	---	18,233
Law and Public Safety	7,975	---	248	8,223
Military and Veterans' Affairs	186	---	---	186
Personnel	2,718	---	---	2,718
State	8	4	26	38
Transportation	11,879	559	2,407	14,845
Treasury	27,879	---	522	28,401
Executive Branch	66,949	33,711	9,290	109,950
Legislature	51	---	---	51
Judiciary	---	178	---	178
Total Recommended	67,000	33,889	9,290	110,179

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the State. The Bureau has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,960	6,598	6,750	6,950
Agency Assignment (b)	4,854	4,643	4,900	4,900
Mechanic Personnel	47	44	44	44
PERSONNEL DATA				
Position Data				
All Other	116	117	115	117

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	32,790	---	32,790	20,641	Automotive Services	41	17,254	18,627	18,627
---	*32,790*	---	*32,790*	*20,641*	***Total Appropriation***		*17,254*	*18,627*	*18,627*
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,616	Salaries and Wages		5,449	5,922	5,922
---	---	---	---	*5,616*	*Total Personal Services*		*5,449*	*5,922*	*5,922*
---	---	---	---	5,720	Materials and Supplies		2,573	3,473	3,473
---	---	---	---	561	Services Other Than Personal		392	392	392
---	---	---	---	4,605	Maintenance and Fixed Charges		4,785	4,785	4,785
					Special Purpose:				
---	7,354 12,686R	---	20,040	---	Automotive Services	41	---	---	---
---	85 100R	---	185	---	Central Motor Pool Indirect Cost Recoveries	41	---	---	---
---	7,549 5,016R	---	12,565	---	Vehicle Escrow	41	4,000	4,000	4,000
---	*32,790*	---	*32,790*	---	*Total Special Purpose*		*4,000*	*4,000*	*4,000*
---	---	---	---	4,139	Additions, Improvements and Equipment		55	55	55

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Printing Services				
Orders processed	8,749	8,270	9,000	9,000
Pages printed	74,173,077	69,837,463	70,000,000	72,000,000
Metal offset plates	723	641	700	750
Sheets collated	1,027,490	1,150,575	1,200,000	1,200,000
Items bound, padded and punched	15,315,506	13,881,175	14,000,000	14,000,000
PERSONNEL DATA				
Position Data				
All Other	31	28	32	31

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	2,348	---	2,348	2,181	Printing Services	43	2,400	2,324	2,324
---	*2,348*	---	*2,348*	*2,181*	***Total Appropriation***		*2,400*	*2,324*	*2,324*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,280	Salaries and Wages		1,293	1,174	1,174
---	---	---	---	*1,280*	*Total Personal Services*		*1,293*	*1,174*	*1,174*
---	---	---	---	607	Materials and Supplies		632	660	660
---	---	---	---	62	Services Other Than Personal		75	80	80
---	---	---	---	176	Maintenance and Fixed Charges		200	210	210
					Special Purpose:				
---	158 2,190R	---	2,348	---	Printing Services	43	---	---	---
---	*2,348*	---	*2,348*	---	*Total Special Purpose*		---	---	---
---	---	---	---	56	Additions, Improvements and Equipment		200	200	200

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$48,225,951	$55,077,079	$60,000,000	$68,000,000
Value of inventory, June 30	$4,118,948	$4,720,263	$4,500,000	$4,500,000
% of Demand ($) Delivered	94%	94%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	78	78	80	83

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
---	50,087	---	50,087	56,172	Purchasing and Inventory Management	09	56,000	56,400	56,400
---	***50,087***	---	***50,087***	***56,172***	***Total Appropriation***		***56,000***	***56,400***	***56,400***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,126	Salaries and Wages		3,052	3,452	3,452
---	---	---	---	*3,126*	*Total Personal Services*		*3,052*	*3,452*	*3,452*
---	---	---	---	273	Materials and Supplies		252	252	252
---	---	---	---	423	Services Other Than Personal		342	342	342
---	---	---	---	304	Maintenance and Fixed Charges		260	260	260
					Special Purpose:				
---	366 49,721 R	---	50,087	---	State Purchase Fund	09	51,719	51,719	51,719
---	---	---	---	51,883	Other Special Purpose		---	---	---
---	*50,087*	---	*50,087*	*51,883*	*Total Special Purpose*		*51,719*	*51,719*	*51,719*
---	---	---	---	163	Additions, Improvements and Equipment		375	375	375

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction – Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	52	47	47	49

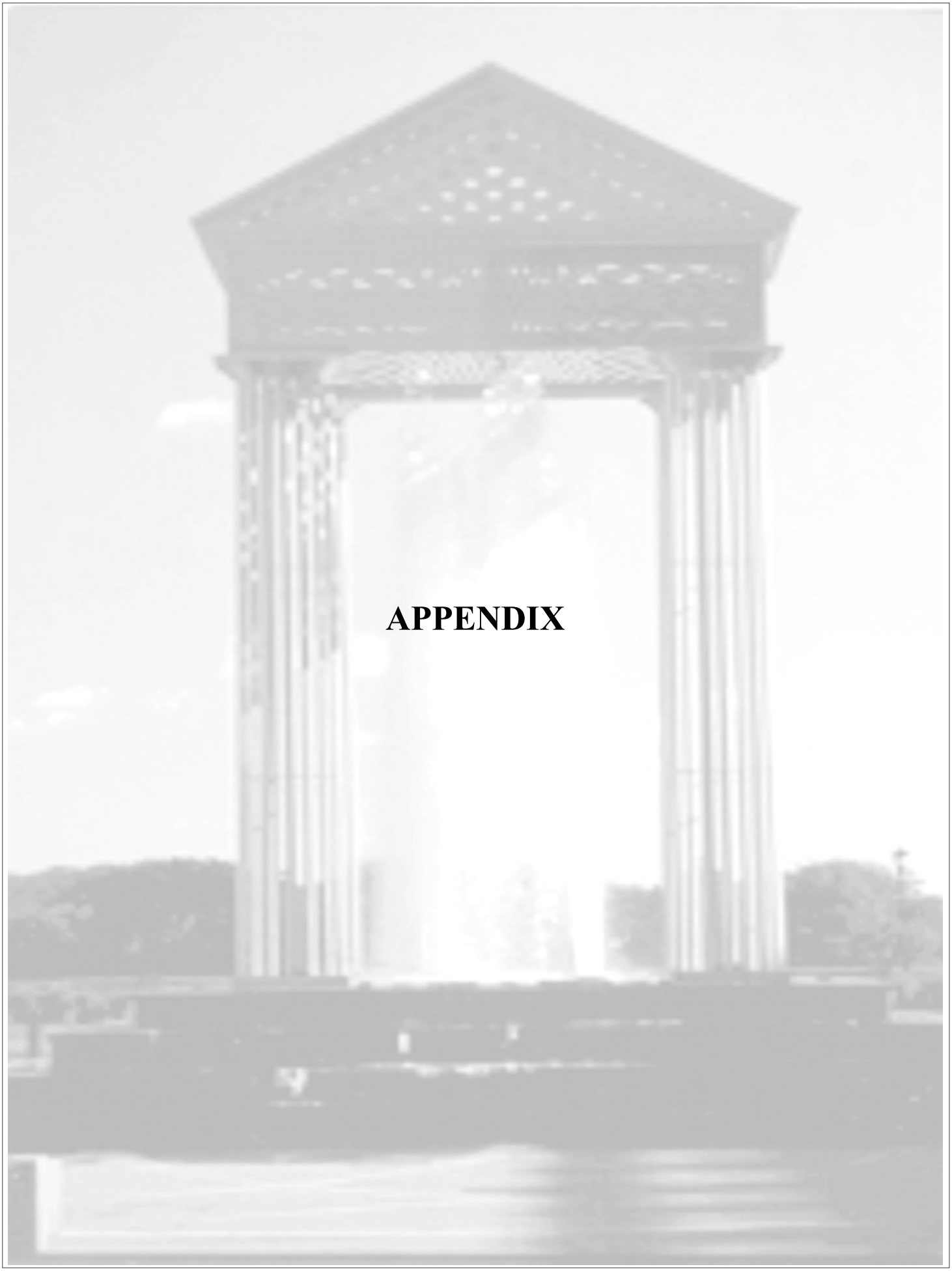
Notes:

Actual payroll counts for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September are adjusted to reflect the reallocation of 46 positrons to Direct State Services. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000								Year Ending June 30, 2002	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	5,761	---	5,761	5,073	Property Management and Construction – Construction Management Services	12	6,738	6,738	6,738
---	***5,761***	---	***5,761***	***5,073***	***Total Appropriation***		***6,738***	***6,738***	***6,738***
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,144	Salaries and Wages		5,886	3,131	3,131
---	---	---	---	*4,144*	*Total Personal Services*		*5,886*	*3,131*	*3,131*
---	---	---	---	118	Materials and Supplies		80	101	101
---	---	---	---	686	Services Other Than Personal		637	360	360
---	---	---	---	99	Maintenance and Fixed Charges		120	94	94
					Special Purpose:				
---	959 4,802[R]	---	5,761	---	Property Management and Construction – Construction Management Services	12	---	---	---
---	---	---	---	---	Escrow – Construction Management Services	12	---	3,044	3,044
---	*5,761*	---	*5,761*	---	*Total Special Purpose*		---	*3,044*	*3,044*
---	---	---	---	26	Additions, Improvements and Equipment		15	8	8

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		
	2000 Actual	2001 Estimated	2002 Estimated
Fund Balance July 1	6,425,895	7,145,662	7,398,620
Revenues	5,295,080	5,169,640	5,318,578
Other Financing Sources			
Transfers from other funds	200,140	353,287	196,400
Proceeds from sale of bonds	414,167	350,000	300,000
Other	7,301	---	---
Total Other Financing Sources	621,608	703,287	496,400
Total Available	12,342,583	13,018,589	13,213,598
Expenditures	3,543,990	3,709,789	3,784,368
Other Financing Uses			
Transfers to other funds	1,626,331	1,909,780	1,832,123
Total Other Financing Uses	1,626,331	1,909,780	1,832,123
Total Expenditures and Other Financing Uses	5,170,321	5,619,569	5,616,491
Residual Equity Transfers In (Out)	(26,600)	(400)	(64,709)
Fund Balance June 30	**7,145,662**	**7,398,620**	**7,532,398**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	4,968	6,133	5,827
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	2,008	1,966	1,966
Investment earnings	344	350	300
Total Revenues	13,352	13,316	13,266
Total Available	18,320	19,449	19,093
Expenditures			
Public safety and criminal justice	1,696	1,688	1,688
Physical and mental health	8,624	10,000	10,100
Total Expenditures	10,320	11,688	11,788
Other Financing Uses			
Transfers to other funds	1,867	1,934	1,900
Total Other Financing Uses	1,867	1,934	1,900
Total Expenditures and Other Financing Uses	12,187	13,622	13,688
Fund Balance June 30	**6,133**	**5,827**	**5,405**
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	1,353	1,353	1,353
Revenues			
Investment earnings	83	82	75
Total Revenues	83	82	75
Total Available	1,436	1,435	1,428
Other Financing Uses			
Transfers to other funds	83	82	75
Total Other Financing Uses	83	82	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	2,715	2,379	1,859
Revenues			
Investment earnings	170	123	90
Total Revenues	170	123	90
Total Available	2,885	2,502	1,949
Expenditures			
Community development and environmental management	40	200	200
Total Expenditures	40	200	200
Other Financing Uses			
Transfers to other funds	466	243	243
Total Other Financing Uses	466	243	243
Total Expenditures and Other Financing Uses	506	443	443
Residual Equity Transfers In (Out)	---	(200)	---
Fund Balance June 30	**2,379**	**1,859**	**1,506**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Body Armor Replacement Fund (P.L. 1997, c. 177)			
Fund Balance July 1	3,602	4,519	4,328
Revenues			
Investment earnings	110	244	237
Other	4,225	3,900	3,900
Total Revenues	4,335	4,144	4,137
Total Available	7,937	8,663	8,465
Expenditures			
Public safety and criminal justice	3,418	4,335	4,192
Total Expenditures	3,418	4,335	4,192
Fund Balance June 30	**4,519**	**4,328**	**4,273**
Casino Simulcasting Fund (P.L. 1992, c.19)			
Fund Balance July 1	1,382	2,094	2,947
Revenues			
Investment earnings	100	145	186
Other	612	708	700
Total Revenues	712	853	886
Total Available	2,094	2,947	3,833
Other Financing Uses			
Transfers to other funds	---	---	2,000
Total Other Financing Uses	---	---	2,000
Fund Balance June 30	**2,094**	**2,947**	**1,833**
Casino Simulcasting Special Fund (P.L. 1992, c.19)			
Fund Balance July 1	5,380	4,297	6,083
Revenues			
Investment earnings	291	309	402
Other	5,913	6,653	6,500
Total Revenues	6,204	6,962	6,902
Total Available	11,584	11,259	12,985
Expenditures			
Public safety and criminal justice	7,287	5,176	5,500
Total Expenditures	7,287	5,176	5,500
Fund Balance June 30	**4,297**	**6,083**	**7,485**
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	18,724	17,368	16,347
Revenues			
Services and assessments	6,738	6,500	6,550
Investment earnings	675	650	600
Total Revenues	7,413	7,150	7,150
Total Available	26,137	24,518	23,497

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Physical and mental health	89	41	41
Community development and environmental management	2,000	---	---
Government direction, management and control	5,729	7,000	7,000
Total Expenditures	7,818	7,041	7,041
Other Financing Uses			
Transfers to other funds	951	1,130	1,130
Total Other Financing Uses	951	1,130	1,130
Total Expenditures and Other Financing Uses	8,769	8,171	8,171
Fund Balance June 30	**17,368**	**16,347**	**15,326**
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	6,525	4,790	2,465
Revenues			
Taxes	14,769	14,000	---
Investment earnings	406	300	120
Total Revenues	15,175	14,300	120
Total Available	21,700	19,090	2,585
Expenditures			
Community development and environmental management	14,185	14,900	---
Total Expenditures	14,185	14,900	---
Other Financing Uses			
Transfers to other funds	2,725	1,725	450
Total Other Financing Uses	2,725	1,725	450
Total Expenditures and Other Financing Uses	16,910	16,625	450
Fund Balance June 30	**4,790**	**2,465**	**2,135**
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	2,607	2,343	2,043
Revenues			
Investment earnings	118	141	111
Total Revenues	118	141	111
Total Available	2,725	2,484	2,154
Expenditures			
Community development and environmental management	265	300	600
Total Expenditures	265	300	600
Other Financing Uses			
Transfers to other funds	117	141	111
Total Other Financing Uses	117	141	111
Total Expenditures and Other Financing Uses	382	441	711
Fund Balance June 30	**2,343**	**2,043**	**1,443**
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	(1,713)	5,356	10,383
Revenues			
Investment earnings	191	357	196
Total Revenues	191	357	196

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Sources			
Proceeds from sale of bonds	11,500	8,000	2,000
Other	175	---	---
Total Other Financing Sources	11,675	8,000	2,000
Total Available	10,153	13,713	12,579
Expenditures			
Educational, cultural and intellectual development	2,350	1,830	2,170
Government direction, management and control	7	---	---
Total Expenditures	2,357	1,830	2,170
Other Financing Uses			
Transfers to other funds	2,440	1,500	1,341
Total Other Financing Uses	2,440	1,500	1,341
Total Expenditures and Other Financing Uses	4,797	3,330	3,511
Fund Balance June 30	**5,356**	**10,383**	**9,068**

1992 Dam Restoration and Clean Waters Trust Fund (P.L. 1992, c. 88)

Fund Balance July 1	10,310	14,813	13,989
Revenues			
Investment earnings	405	648	705
Other	21	---	---
Total Revenues	426	648	705
Other Financing Sources			
Proceeds from sale of bonds	5,000	---	---
Other	76	---	---
Total Other Financing Sources	5,076	---	---
Total Available	15,812	15,461	14,694
Expenditures			
Community development and environmental management	485	1,000	1,000
Government direction, management and control	3	---	---
Total Expenditures	488	1,000	1,000
Other Financing Uses			
Transfers to other funds	511	472	---
Total Other Financing Uses	511	472	---
Total Expenditures and Other Financing Uses	999	1,472	1,000
Fund Balance June 30	**14,813**	**13,989**	**13,694**

1989 Development Potential Transfer Bank Fund (P.L. 1989, c. 183)

Fund Balance July 1	3,035	3,143	13,706
Revenues			
Investment earnings	171	143	156
Total Revenues	171	143	156
Other Financing Sources			
Proceeds from sale of bonds	---	14,500	2,500
Total Other Financing Sources	---	14,500	2,500
Total Available	3,206	17,786	16,362
Expenditures			
Community development and environmental management	---	4,000	630
Total Expenditures	---	4,000	630

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	63	80	80
Total Other Financing Uses	63	80	80
Total Expenditures and Other Financing Uses	63	4,080	710
Fund Balance June 30	**3,143**	**13,706**	**15,652**
Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c.108)			
Fund Balance July 1	23,011	33,724	21,394
Revenues			
Investment earnings	819	1,400	550
Total Revenues	819	1,400	550
Other Financing Sources			
Proceeds from sale of bonds	24,500	16,500	25,000
Other	373	---	---
Total Other Financing Sources	24,873	16,500	25,000
Total Available	48,703	51,624	46,944
Expenditures			
Public safety and criminal justice	815	2,430	---
Educational, cultural and intellectual management	12,986	26,500	25,000
Government direction, management and control	16	---	---
Total Expenditures	13,817	28,930	25,000
Other Financing Uses			
Transfers to other funds	1,162	1,300	550
Total Other Financing Uses	1,162	1,300	550
Total Expenditures and Other Financing Uses	14,979	30,230	25,550
Fund Balance June 30	**33,724**	**21,394**	**21,394**
Division of Motor Vehicles Surcharge Fund (P.L.1994, c. 57)			
Fund Balance July 1	4,292	988	---
Revenues			
Services and assessments	132,682	129,500	129,500
Investment earnings	516	550	525
Total Revenues	133,198	130,050	130,025
Total Available	137,490	131,038	130,025
Expenditures			
Public safety and criminal justice	6,890	---	---
Government direction, management and control	129,612	131,038	130,025
Total Expenditures	136,502	131,038	130,025
Fund Balance June 30	**988**	---	---
Dredging and Containment Facility Fund (P.L. 1996, c.70)			
Fund Balance July 1	19,990	35,888	85,188
Revenues			
Investment earnings	1,002	300	881
Total Revenues	1,002	300	881

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SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Sources			
Proceeds from sale of bonds	16,000	60,000	56,500
Other	243	---	---
Total Other Financing Sources	16,243	60,000	56,500
Total Available	37,235	96,188	142,569
Expenditures			
Community development and environmental management	1,104	11,000	36,000
Government direction, management and control	10	---	---
Total Expenditures	1,114	11,000	36,000
Other Financing Uses			
Transfers to other funds	233	---	---
Total Other Financing Uses	233	---	---
Total Expenditures and Other Financing Uses	1,347	11,000	36,000
Fund Balance June 30	**35,888**	**85,188**	**106,569**

Drinking Water State Revolving Fund (P.L. 1998, c.84)

Fund Balance July 1	1,631	14,579	47,204
Revenues			
Federal and other grants	5,294	22,219	26,902
Investment earnings	387	900	1,000
Total Revenues	5,681	23,119	27,902
Other Financing Sources			
Transfers from other funds	9,222	11,725	12,500
Total Other Financing Sources	9,222	11,725	12,500
Total Available	16,534	49,423	87,606
Expenditures			
Community development and environmental management	---	1,463	1,141
Total Expenditures	---	1,463	1,141
Other Financing Uses			
Transfers to other funds	1,955	756	761
Total Other Financing Uses	1,955	756	761
Total Expenditures and Other Financing Uses	1,955	2,219	1,902
Fund Balance June 30	**14,579**	**47,204**	**85,704**

Economic Development Site Fund (P.L. 1996, c.70)

Fund Balance July 1	---	12,855	7,455
Revenues			
Investment earnings	105	400	300
Total Revenues	105	400	300
Other Financing Sources			
Proceeds from sale of bonds	13,000	---	---
Other	198	---	---
Total Other Financing Sources	13,198	---	---
Total Available	13,303	13,255	7,755
Expenditures			
Economic planning, development and security	250	5,800	2,500
Government direction, management and control	8	---	---
Total Expenditures	258	5,800	2,500

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	190	---	---
Total Other Financing Uses	190	---	---
Total Expenditures and Other Financing Uses	448	5,800	2,500
Fund Balance June 30	**12,855**	**7,455**	**5,255**
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	215	353	203
Revenues			
Investment earnings	17	17	6
Other	138	---	---
Total Revenues	155	17	6
Total Available	370	370	209
Expenditures			
Community development and environmental management	---	150	200
Total Expenditures	---	150	200
Other Financing Uses			
Transfers to other funds	17	17	6
Total Other Financing Uses	17	17	6
Total Expenditures and Other Financing Uses	17	167	206
Fund Balance June 30	**353**	**203**	**3**
Emergency Medical Technician Training Fund (P.L. 1992, c.143)			
Fund Balance July 1	8,282	9,552	8,604
Revenues			
Services and assessments	2,180	2,100	2,100
Investment earnings	511	550	545
Total Revenues	2,691	2,650	2,645
Total Available	10,973	12,202	11,249
Expenditures			
Physical and mental health	1,248	3,420	1,500
Total Expenditures	1,248	3,420	1,500
Other Financing Uses			
Transfers to other funds	173	178	187
Total Other Financing Uses	173	178	187
Total Expenditures and Other Financing Uses	1,421	3,598	1,687
Fund Balance June 30	**9,552**	**8,604**	**9,562**
Enterprise Zone Assistance Fund (P.L. 1983, c.303)			
Fund Balance July 1	157,704	182,608	203,912
Revenues			
Taxes	56,542	53,715	55,977
Licenses and fees	21	50	55
Investment earnings	9,614	12,939	12,130
Total Revenues	66,177	66,704	68,162
Total Available	223,881	249,312	272,074

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Community development and environmental management	3,236	3,560	3,916
Economic planning, development and security	36,326	39,958	43,954
Total Expenditures	39,562	43,518	47,870
Other Financing Uses			
Transfers to other funds	1,711	1,882	2,070
Total Other Financing Uses	1,711	1,882	2,070
Total Expenditures and Other Financing Uses	41,273	45,400	49,940
Residual Equity Transfer In (Out)	---	---	(21,709)
Fund Balance June 30	**182,608**	**203,912**	**200,425**
Environmental Cleanup Fund (P.L. 1996, c.70)			
Fund Balance July 1	---	---	26,010
Revenues			
Investment earnings	---	15	60
Total Revenues	---	15	60
Other Financing Sources			
Proceeds from sale of bonds	---	28,000	28,000
Total Other Financing Sources	---	28,000	28,000
Total Available	---	28,015	54,070
Expenditures			
Community development and environmental management	---	2,005	2,995
Total Expenditures	---	2,005	2,995
Fund Balance June 30	---	**26,010**	**51,075**
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	163	1	---
Revenues			
Investment earnings	10	---	---
Total Revenues	10	---	---
Total Available	173	1	---
Expenditures			
Community development and environmental management	13	---	---
Total Expenditures	13	---	---
Other Financing Uses			
Transfers to other funds	159	1	---
Total Other Financing Uses	159	1	---
Total Expenditures and Other Financing Uses	172	1	---
Fund Balance June 30	**1**	---	---
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	1,675	257	90
Revenues			
Investment earnings	1	10	5
Total Revenues	1	10	5
Total Available	1,676	267	95

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Community development and environmental management	408	177	95
Government direction, management and control	11	---	---
Total Expenditures	419	177	95
Other Financing Uses			
Transfers to other funds	1,000	---	---
Total Other Financing Uses	1,000	---	---
Total Expenditures and Other Financing Uses	1,419	177	95
Fund Balance June 30	**257**	**90**	---

1992 Farmland Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1	4,325	4,123	2,660
Revenues			
Investment earnings	16	170	150
Total Revenues	16	170	150
Other Financing Sources			
Proceeds from sale of bonds	3,000	---	---
Other	45	---	---
Total Other Financing Sources	3,045	---	---
Total Available	7,386	4,293	2,810
Expenditures			
Community development and environmental management	2,793	1,193	192
Government direction, management and control	2	---	---
Total Expenditures	2,795	1,193	192
Other Financing Uses			
Transfers to other funds	468	440	---
Total Other Financing Uses	468	440	---
Total Expenditures and Other Financing Uses	3,263	1,633	192
Fund Balance June 30	**4,123**	**2,660**	**2,618**

1995 Farmland Preservation Bond Fund (P.L. 1995, c.204)

Fund Balance July 1	25,173	15,737	5,317
Revenues			
Investment earnings	636	595	260
Other	996	---	---
Total Revenues	1,632	595	260
Other Financing Sources			
Proceeds from sale of bonds	5,000	---	---
Other	76	---	---
Total Other Financing Sources	5,076	---	---
Total Available	31,881	16,332	5,577
Expenditures			
Community development and environmental management	15,838	11,015	1,800
Government direction, management and control	3	---	---
Total Expenditures	15,841	11,015	1,800
Other Financing Uses			
Transfers to other funds	303	---	---
Total Other Financing Uses	303	---	---
Total Expenditures and Other Financing Uses	16,144	11,015	1,800
Fund Balance June 30	**15,737**	**5,317**	**3,777**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Garden State Farmland Preservation Trust Fund (P.L. 1999, c.152)			
Fund Balance July 1	---	2,685	2,060
Revenues			
Investment earnings	31	50	50
Other	1,735	3,000	3,000
Total Revenues	1,766	3,050	3,050
Other Financing Sources			
Transfers from other funds	11,000	44,000	60,000
Total Other Financing Sources	11,000	44,000	60,000
Total Available	12,766	49,735	65,110
Expenditures			
Community development and environmental management	10,081	47,675	60,016
Total Expenditures	10,081	47,675	60,016
Fund Balance June 30	**2,685**	**2,060**	**5,094**
Garden State Green Acres Preservation Trust Fund (P.L. 1999, c.152)			
Fund Balance July 1	---	8,363	22,169
Revenues			
Investment earnings	86	238	200
Total Revenues	86	238	200
Other Financing Sources			
Transfers from other funds	28,002	33,568	---
Total Other Financing Sources	28,002	33,568	---
Total Available	28,088	42,169	22,369
Expenditures			
Community development and environmental management	19,725	20,000	20,000
Total Expenditures	19,725	20,000	20,000
Fund Balance June 30	**8,363**	**22,169**	**2,369**
Garden State Historic Preservation Trust Fund (P.L. 1999, c.152)			
Fund Balance July 1	---	---	235
Revenues			
Investment earnings	---	38	371
Total Revenues	---	38	371
Other Financing Sources			
Transfers from other funds	---	12,531	6,000
Total Other Financing Sources	---	12,531	6,000
Total Available	---	12,569	6,606
Expenditures			
Community development and environmental management	---	12,334	---
Total Expenditures	---	12,334	---
Fund Balance June 30	---	**235**	**6,606**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	86,454	90,391	90,763
Revenues			
Investment earnings	625	872	807
Other	1,921	---	---
Total Revenues	2,546	872	807
Other Financing Sources			
Transfers from other funds	1,927	1,000	1,000
Total Other Financing Sources	1,927	1,000	1,000
Total Available	90,927	92,263	92,570
Expenditures			
Community development and environmental management	536	1,500	1,500
Total Expenditures	536	1,500	1,500
Fund Balance June 30	**90,391**	**90,763**	**91,070**
Hazardous Discharge Fund (P.L. 1981, c. 275)			
Fund Balance July 1	(14,027)	(266)	734
Revenues			
Investment earnings	15	14	14
Other	8,208	---	---
Total Revenues	8,223	14	14
Other Financing Sources			
Proceeds from sale of bonds	6,000	1,000	---
Other	91	---	---
Total Other Financing Sources	6,091	1,000	---
Total Available	287	748	748
Expenditures			
Government direction, management and control	4	---	---
Total Expenditures	4	---	---
Other Financing Uses			
Transfers to other funds	549	14	14
Total Other Financing Uses	549	14	14
Total Expenditures and Other Financing Uses	553	14	14
Fund Balance June 30	**(266)**	**734**	**734**
Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)			
Fund Balance July 1	3,804	10,278	10,343
Revenues			
Investment earnings	64	65	65
Total Revenues	64	65	65
Other Financing Sources			
Transfers from other funds	16,620	16,000	16,000
Proceeds from sale of bonds	15,000	---	---
Other	228	---	---
Total Other Financing Sources	31,848	16,000	16,000
Total Available	35,716	26,343	26,408

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Community development and environmental management	15,209	16,000	16,000
Government direction, management and control	10,010	---	---
Total Expenditures	25,219	16,000	16,000
Other Financing Uses			
Transfers to other funds	219	---	---
Total Other Financing Uses	219	---	---
Total Expenditures and Other Financing Uses	25,438	16,000	16,000
Fund Balance June 30	**10,278**	**10,343**	**10,408**

Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)

Fund Balance July 1	65,279	64,397	49,344
Revenues			
Services and assessments	28,383	10,000	10,000
Investment earnings	2,905	3,000	3,000
Total Revenues	31,288	13,000	13,000
Other Financing Sources			
Transfers from other funds	3,701	4,000	4,000
Total Other Financing Sources	3,701	4,000	4,000
Total Available	100,268	81,397	66,344
Expenditures			
Community development and environmental management	12,223	6,000	6,000
Total Expenditures	12,223	6,000	6,000
Other Financing Uses			
Transfers to other funds	23,648	26,053	25,479
Total Other Financing Uses	23,648	26,053	25,479
Total Expenditures and Other Financing Uses	35,871	32,053	31,479
Fund Balance June 30	**64,397**	**49,344**	**34,865**

Health Care Subsidy Fund (P.L. 1992, c. 160)

Fund Balance July 1	91,059	53,496	79,068
Revenues			
Taxes	343,165	240,728	250,000
Services and assessments	39,910	40,000	40,000
Investment earnings	2,579	2,000	2,000
Other	---	---	32,836
Total Revenues	385,654	282,728	324,836
Other Financing Sources			
Transfers from other funds	91,439	208,609	102,900
Total Other Financing Sources	91,439	208,609	102,900
Total Available	568,152	544,833	506,804
Expenditures			
Physical and mental health	23,701	23,191	22,000
Total Expenditures	23,701	23,191	22,000
Other Financing Uses			
Transfers to other funds	469,355	442,574	482,080
Total Other Financing Uses	469,355	442,574	482,080
Total Expenditures and Other Financing Uses	493,056	465,765	504,080
Residual Equity Transfers In (Out)	(21,600)	---	---
Fund Balance June 30	**53,496**	**79,068**	**2,724**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)			
Fund Balance July 1	2,864	1,884	427
Revenues			
Investment earnings	20	15	5
Total Revenues	20	15	5
Total Available	2,884	1,899	432
Expenditures			
Educational, cultural and intellectual development	1,000	1,472	301
Total Expenditures	1,000	1,472	301
Fund Balance June 30	**1,884**	**427**	**131**
1992 Historic Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	4,798	4,173	2,628
Revenues			
Investment earnings	3	230	149
Total Revenues	3	230	149
Other Financing Sources			
Proceeds from sale of bonds	3,000	---	---
Other	46	---	---
Total Other Financing Sources	3,046	---	---
Total Available	7,847	4,403	2,777
Expenditures			
Educational, cultural and intellectual development	3,507	1,775	1,233
Government direction, management and control	7	---	---
Total Expenditures	3,514	1,775	1,233
Other Financing Uses			
Transfers to other funds	160	---	---
Total Other Financing Uses	160	---	---
Total Expenditures and Other Financing Uses	3,674	1,775	1,233
Fund Balance June 30	**4,173**	**2,628**	**1,544**
1995 Historic Preservation Fund (P.L. 1995, c.204)			
Fund Balance July 1	2,043	3,870	2,340
Revenues			
Investment earnings	88	213	121
Total Revenues	88	213	121
Other Financing Sources			
Proceeds from sale of bonds	4,000	---	---
Other	61	---	---
Total Other Financing Sources	4,061	---	---
Total Available	6,192	4,083	2,461
Expenditures			
Educational, cultural and intellectual development	2,135	1,743	1,564
Government direction, management and control	3	---	---
Total Expenditures	2,138	1,743	1,564

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	184	---	---
Total Other Financing Uses	184	---	---
Total Expenditures and Other Financing Uses	2,322	1,743	1,564
Fund Balance June 30	**3,870**	**2,340**	**897**

Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)

Fund Balance July 1	3,290	3,449	3,633
Revenues			
Investment earnings	159	184	194
Total Revenues	159	184	194
Total Available	3,449	3,633	3,827
Fund Balance June 30	**3,449**	**3,633**	**3,827**

Housing Assistance Fund (P.L. 1968, c.127)

Fund Balance July 1	6,605	10,605	10,605
Revenues			
Investment earnings	2	150	255
Other	4,026	25	25
Total Revenues	4,028	175	280
Total Available	10,633	10,780	10,885
Other Financing Uses			
Transfers to other funds	28	175	280
Total Other Financing Uses	28	175	280
Residual Equity Transfer In (Out)	---	---	(4,000)
Fund Balance June 30	**10,605**	**10,605**	**6,605**

Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)

Fund Balance July 1	11,953	5,102	1,974
Revenues			
Investment earnings	459	369	75
Total Revenues	459	369	75
Other Financing Sources			
Proceeds from sale of bonds	3,000	7,000	---
Other	46	---	---
Total Other Financing Sources	3,046	7,000	---
Total Available	15,458	12,471	2,049
Expenditures			
Educational, cultural and intellectual development	9,860	8,678	1,900
Economic planning, development and security	---	1,450	---
Government direction, management and control	2	---	---
Total Expenditures	9,862	10,128	1,900
Other Financing Uses			
Transfers to other funds	494	369	75
Total Other Financing Uses	494	369	75
Total Expenditures and Other Financing Uses	10,356	10,497	1,975
Fund Balance June 30	**5,102**	**1,974**	**74**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	58	53	53
Revenues			
Investment earnings	3	2	2
Total Revenues	3	2	2
Total Available	61	55	55
Expenditures			
Educational, cultural and intellectual development	5	---	53
Total Expenditures	5	---	53
Other Financing Uses			
Transfers to other funds	3	2	2
Total Other Financing Uses	3	2	2
Total Expenditures and Other Financing Uses	8	2	55
Fund Balance June 30	**53**	**53**	---
Korean Veterans' Memorial Fund (P.L. 1996, c.72)			
Fund Balance July 1	263	231	932
Revenues			
Federal and other grants	1,000	---	---
Investment earnings	16	12	10
Contributions	179	232	250
Total Revenues	1,195	244	260
Other Financing Sources			
Transfers from other funds	---	500	---
Total Other Financing Sources	---	500	---
Total Available	1,458	975	1,192
Expenditures			
Special government services	1,227	43	726
Total Expenditures	1,227	43	726
Fund Balance June 30	**231**	**932**	**466**
Lake Restoration Fund (P.L. 1996, c.70)			
Fund Balance July 1	(12)	2,732	2,349
Revenues			
Investment earnings	98	117	90
Total Revenues	98	117	90
Other Financing Sources			
Transfers from other funds	48	---	---
Proceeds from sale of bonds	5,000	---	---
Other	76	---	---
Total Other Financing Sources	5,124	---	---
Total Available	5,210	2,849	2,439
Expenditures			
Community development and environmental management	2,257	500	500
Government direction, management and control	148	---	---
Total Expenditures	2,405	500	500

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	73	---	---
Total Other Financing Uses	73	---	---
Total Expenditures and Other Financing Uses	2,478	---	---
Fund Balance June 30	**2,732**	**2,349**	**1,939**

Legal Services Fund (P.L. 1996, c.52)

Fund Balance July 1	---	---	---
Revenues			
Services and assessments	10,612	10,876	11,072
Total Revenues	10,612	10,876	11,072
Total Available	10,612	10,876	11,072
Other Financing Uses			
Transfers to other funds	10,612	10,876	11,072
Total Other Financing Uses	10,612	10,876	11,072
Fund Balance June 30	---	---	---

Medical Education Facilities Fund (P.L. 1977, c.235)

Fund Balance July 1	515	516	---
Revenues			
Investment earnings	30	15	---
Total Revenues	30	15	---
Total Available	545	531	---
Expenditures			
Educational, cultural and intellectual development	---	516	---
Total Expenditures	---	516	---
Other Financing Uses			
Transfers to other funds	29	15	---
Total Other Financing Uses	29	15	---
Total Expenditures and Other Financing Uses	29	531	---
Fund Balance June 30	**516**	---	---

Mortgage Assistance Fund (P.L. 1976, c.94)

Fund Balance July 1	13,661	13,662	13,462
Revenues			
Investment earnings	110	109	68
Other	801	801	801
Total Revenues	911	910	869
Total Available	14,572	14,572	14,331
Other Financing Uses			
Transfers to other funds	910	910	869
Total Other Financing Uses	910	910	869
Residual Equity Transfer In (Out)	---	(200)	---
Fund Balance June 30	**13,662**	**13,462**	**13,462**

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APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	5,434	5,080	15,329
Revenues			
Federal and other grants	24	---	---
Investment earnings	303	174	75
Other	1	32	32
Total Revenues	328	206	107
Other Financing Sources			
Proceeds from sale of bonds	---	45,500	2,000
Total Other Financing Sources	---	45,500	2,000
Total Available	5,762	50,786	17,436
Expenditures			
Community development and environmental management	381	3,500	2,500
Total Expenditures	381	3,500	2,500
Other Financing Uses			
Transfers to other funds	301	31,957	107
Total Other Financing Uses	301	31,957	107
Total Expenditures and Other Financing Uses	682	35,457	2,607
Fund Balance June 30	**5,080**	**15,329**	**14,829**
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)			
Fund Balance July 1	182,472	187,771	188,271
Revenues			
Investment earnings	10,299	10,500	10,500
Total Revenues	10,299	10,500	10,500
Total Available	192,771	198,271	198,771
Expenditures			
Economic planning, development and security	5,000	10,000	10,000
Total Expenditures	5,000	10,000	10,000
Fund Balance June 30	**187,771**	**188,271**	**188,771**
New Jersey Inland Blue Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	2,689	3,874	3,134
Revenues			
Investment earnings	130	260	180
Total Revenues	130	260	180
Other Financing Sources			
Proceeds from sale of bonds	6,000	---	---
Other	91	---	---
Total Other Financing Sources	6,091	---	---
Total Available	8,910	4,134	3,314
Expenditures			
Community development and environmental management	4,885	1,000	1,000
Government direction, management and control	64	---	---
Total Expenditures	4,949	1,000	1,000

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	87	---	---
Total Other Financing Uses	87	---	---
Total Expenditures and Other Financing Uses	5,036	1,000	1,000
Fund Balance June 30	**3,874**	**3,134**	**2,314**
New Jersey Coastal Blue Acres Fund (P.L. 1995, c.204)			
Fund Balance July 1	3,303	3,421	3,111
Revenues			
Investment earnings	136	190	180
Other	5	---	---
Total Revenues	141	190	180
Total Available	3,444	3,611	3,291
Expenditures			
Community development and environmental management	23	500	500
Total Expenditures	23	500	500
Fund Balance June 30	**3,421**	**3,111**	**2,791**
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	20,539	20,407	20,107
Revenues			
Investment earnings	1,198	1,256	1,168
Total Revenues	1,198	1,256	1,168
Total Available	21,737	21,663	21,275
Expenditures			
Community development and environmental management	144	300	184
Total Expenditures	144	300	184
Other Financing Uses			
Transfers to other funds	1,186	1,256	1,168
Total Other Financing Uses	1,186	1,256	1,168
Total Expenditures and Other Financing Uses	1,330	1,556	1,352
Fund Balance June 30	**20,407**	**20,107**	**19,923**
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
Fund Balance July 1	1,478	8,150	4,545
Revenues			
Investment earnings	74	395	164
Total Revenues	74	395	164
Other Financing Sources			
Proceeds from sale of bonds	11,000	---	---
Other	167	---	---
Total Other Financing Sources	11,167	---	---
Total Available	12,719	8,545	4,709
Expenditures			
Community development and environmental management	4,353	4,000	3,500
Government direction, management and control	56	---	---
Total Expenditures	4,409	4,000	3,500

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	160	---	---
Total Other Financing Uses	160	---	---
Total Expenditures and Other Financing Uses	4,569	4,000	3,500
Fund Balance June 30	**8,150**	**4,545**	**1,209**

1992 New Jersey Green Acres Fund (P.L. 1992, c.88)

Fund Balance July 1	6,517	2,117	803
Revenues			
Federal and other grants	869	---	---
Investment earnings	5	186	123
Other	140	---	---
Total Revenues	1,014	186	123
Other Financing Sources			
Transfers from other funds	56	---	---
Total Other Financing Sources	56	---	---
Total Available	7,587	2,303	926
Expenditures			
Community development and environmental management	5,414	1,500	600
Government direction, management and control	56	---	---
Total Expenditures	5,470	1,500	600
Fund Balance June 30	**2,117**	**803**	**326**

1995 New Jersey Green Acres Fund (P.L. 1995, c.204)

Fund Balance July 1	1,044	21,511	12,637
Revenues			
Investment earnings	160	1,126	505
Total Revenues	160	1,126	505
Other Financing Sources			
Proceeds from sale of bonds	38,000	---	---
Other	579	---	---
Total Other Financing Sources	38,579	---	---
Total Available	39,783	22,637	13,142
Expenditures			
Community development and environmental management	16,447	10,000	10,000
Government direction, management and control	171	---	---
Total Expenditures	16,618	10,000	10,000
Other Financing Uses			
Transfers to other funds	1,654	---	---
Total Other Financing Uses	1,654	---	---
Total Expenditures and Other Financing Uses	18,272	10,000	10,000
Fund Balance June 30	**21,511**	**12,637**	**3,142**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
1989 New Jersey Green Trust Fund (P.L. 1989, c.183)			
Fund Balance July 1	101,060	102,913	103,391
Revenues			
Investment earnings	1,134	1,778	1,492
Other	1,394	1,200	1,200
Total Revenues	2,528	2,978	2,692
Other Financing Sources			
Transfers from other funds	1,000	---	---
Total Other Financing Sources	1,000	---	---
Total Available	104,588	105,891	106,083
Expenditures			
Community development and environmental management	1,675	2,500	2,500
Total Expenditures	1,675	2,500	2,500
Fund Balance June 30	**102,913**	**103,391**	**103,583**
1992 New Jersey Green Trust Fund (P.L. 1992, c.88)			
Fund Balance July 1	55,226	50,594	44,878
Revenues			
Investment earnings	494	634	200
Other	684	650	650
Total Revenues	1,178	1,284	850
Other Financing Sources			
Proceeds from sale of bonds	---	---	3,000
Total Other Financing Sources	---	---	3,000
Total Available	56,404	51,878	48,728
Expenditures			
Community development and environmental management	5,810	7,000	7,000
Total Expenditures	5,810	7,000	7,000
Fund Balance June 30	**50,594**	**44,878**	**41,728**
1995 New Jersey Green Trust Fund (P.L. 1995, c.204)			
Fund Balance July 1	38,883	47,234	43,115
Revenues			
Investment earnings	397	631	138
Other	283	250	250
Total Revenues	680	881	388
Other Financing Sources			
Proceeds from sale of bonds	17,000	5,000	20,000
Other	259	---	---
Total Other Financing Sources	17,259	5,000	20,000
Total Available	56,822	53,115	63,503
Expenditures			
Community development and environmental management	4,822	10,000	10,000
Government direction, management and control	11	---	---
Total Expenditures	4,833	10,000	10,000

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	4,755	---	---
Total Other Financing Uses	4,755	---	---
Total Expenditures and Other Financing Uses	9,588	10,000	10,000
Fund Balance June 30	**47,234**	**43,115**	**53,503**

New Jersey Insolvency Health Care Fund (P.L. 2000, c.12)

Fund Balance July 1	---	---	51,388
Revenues			
Investment earnings	---	1,496	1,570
Services and assessments	---	16,666	16,666
Total Revenues	---	18,162	18,236
Other Financing Sources			
Transfers from other funds	---	50,000	---
Total Other Financing Sources	---	50,000	---
Total Available	---	68,162	69,624
Expenditures			
Government direction, management and control	---	16,774	17,000
Total Expenditures	---	16,774	17,000
Fund Balance June 30	---	**51,388**	**52,624**

New Jersey Local Development Financing Fund (P.L. 1983, c.190)

Fund Balance July 1	47,354	45,908	44,703
Revenues			
Licenses and fees	18	20	20
Investment earnings	729	1,000	1,000
Other	1,668	1,775	1,775
Total Revenues	2,415	2,795	2,795
Total Available	49,769	48,703	47,498
Expenditures			
Economic planning, development and security	3,861	4,000	4,000
Total Expenditures	3,861	4,000	4,000
Fund Balance June 30	**45,908**	**44,703**	**43,498**

New Jersey Spill Compensation Fund (P.L. 1976, c. 141)

Fund Balance July 1	39,694	43,494	45,667
Revenues			
Taxes	16,918	16,500	16,500
Licenses and fees	4,391	5,000	5,000
Investment earnings	2,807	3,100	3,100
Other	608	350	350
Total Revenues	24,724	24,950	24,950
Total Available	64,418	68,444	70,617
Expenditures			
Community development and environmental management	2,932	3,500	3,500
Total Expenditures	2,932	3,500	3,500

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	17,992	19,277	19,586
Total Other Financing Uses	17,992	19,277	19,586
Total Expenditures and Other Financing Uses	20,924	22,777	23,086
Fund Balance June 30	**43,494**	**45,667**	**47,531**

New Jersey Workforce Development Partnership Fund (P.L. 1992, c. 44)

Fund Balance July 1	78,048	58,664	30,664
Revenues			
Taxes	70,942	77,100	80,955
Investment earnings	4,561	3,000	3,000
Total Revenues	75,503	80,100	83,955
Total Available	153,551	138,764	114,619
Expenditures			
Public safety and criminal justice	307	694	---
Educational, cultural and intellectual development	1,508	3,000	3,150
Economic planning, development and security	56,719	61,406	63,126
Total Expenditures	58,534	65,100	66,276
Other Financing Uses			
Transfers to other funds	36,353	43,000	19,350
Total Other Financing Uses	36,353	43,000	19,350
Total Expenditures and Other Financing Uses	94,887	108,100	85,626
Fund Balance June 30	**58,664**	**30,664**	**28,993**

Petroleum Overcharge Reimbursement Fund (P.L. 1987,c.231)

Fund Balance July 1	11,712	12,817	13,817
Revenues			
Federal and other grants	9,949	4,300	5,800
Investment earnings	1,105	1,000	1,000
Total Revenues	11,054	5,300	6,800
Total Available	22,766	18,117	20,617
Expenditures			
Community development and environmental management	979	1,800	1,800
Economic planning, development and security	3,293	2,500	4,000
Transportation programs	5,677	---	---
Total Expenditures	9,949	4,300	5,800
Fund Balance June 30	**12,817**	**13,817**	**14,817**

Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)

Fund Balance July 1	9,344	9,728	9,853
Revenues			
Investment earnings	212	275	240
Other	229	---	---
Total Revenues	441	275	240
Total Available	9,785	10,003	10,093
Expenditures			
Community development and environmental management	57	150	70
Total Expenditures	57	150	70
Fund Balance June 30	**9,728**	**9,853**	**10,023**

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Pollution Prevention Fund (P.L. 1991, c. 235)			
Fund Balance July 1	4,274	4,697	4,260
Revenues			
Services and assessments	2,182	2,182	2,182
Investment earnings	144	185	150
Total Revenues	2,326	2,367	2,332
Total Available	6,600	7,064	6,592
Other Financing Uses			
Transfers to other funds	1,903	2,804	2,890
Total Other Financing Uses	1,903	2,804	2,890
Fund Balance June 30	**4,697**	**4,260**	**3,702**
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	135,523	53,132	45,118
Revenues			
Investment earnings	2,205	2,500	1,900
Total Revenues	2,205	2,500	1,900
Other Financing Sources			
Transfers from other funds	---	31,751	---
Total Other Financing Sources	---	31,751	---
Total Available	137,728	87,383	47,018
Expenditures			
Community development and environmental management	84,483	42,000	20,000
Total Expenditures	84,483	42,000	20,000
Other Financing Uses			
Transfers to other funds	113	265	265
Total Other Financing Uses	113	265	265
Total Expenditures and Other Financing Uses	84,596	42,265	20,265
Fund Balance June 30	**53,132**	**45,118**	**26,753**
Safe Drinking Water Fund (P.L. 1983, c. 443)			
Fund Balance July 1	3,759	4,716	4,784
Revenues			
Taxes	4,098	4,000	4,000
Investment earnings	341	276	276
Total Revenues	4,439	4,276	4,276
Total Available	8,198	8,992	9,060
Expenditures			
Community development and environmental management	460	850	850
Total Expenditures	460	850	850
Other Financing Uses			
Transfers to other funds	3,022	3,358	3,486
Total Other Financing Uses	3,022	3,358	3,486
Total Expenditures and Other Financing Uses	3,482	4,208	4,336
Fund Balance June 30	**4,716**	**4,784**	**4,724**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)			
Fund Balance July 1	29,834	28,166	28,299
Revenues			
Services and assessments	1,956	1,600	1,600
Investment earnings	1,572	1,600	1,700
Total Revenues	3,528	3,200	3,300
Total Available	33,362	31,366	31,599
Expenditures			
Community development and environmental management	72	2,460	60
Total Expenditures	72	2,460	60
Other Financing Uses			
Transfers to other funds	124	607	602
Total Other Financing Uses	124	607	602
Total Expenditures and Other Financing Uses	196	3,067	662
Residual Equity Transfers In (Out)	(5,000)	---	(6,000)
Fund Balance June 30	**28,166**	**28,299**	**24,937**
Shore Protection Fund (P.L. 1983, c.356)			
Fund Balance July 1	11,806	11,812	11,312
Revenues			
Investment earnings	603	652	590
Other	118	277	277
Total Revenues	721	929	867
Total Available	12,527	12,741	12,179
Expenditures			
Community development and environmental management	---	500	500
Total Expenditures	---	500	500
Other Financing Uses			
Transfers to other funds	715	929	867
Total Other Financing Uses	715	929	867
Total Expenditures and Other Financing Uses	715	1,429	1,367
Fund Balance June 30	**11,812**	**11,312**	**10,812**
New Jersey Spinal Cord Research Fund (P.L. 1999, c.201)			
Fund Balance July 1	---	1,257	1,028
Revenues			
Investment earnings	---	100	100
Other	1,257	3,600	3,600
Total Revenues	1,257	3,700	3,700
Total Available	1,257	4,957	4,728
Other Financing Uses			
Transfers to other funds	---	3,929	3,259
Total Other Financing Uses	---	3,929	3,259
Fund Balance June 30	**1,257**	**1,028**	**1,469**

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
State Land Acquisition and Development Fund (P.L. 1978, c.118)			
Fund Balance July 1	1,113	948	1,448
Revenues			
Investment earnings	22	79	67
Total Revenues	22	79	67
Other Financing Sources			
Transfers from other funds	7	---	---
Proceeds from sale of bonds	2,000	1,500	---
Other	30	---	---
Total Other Financing Sources	2,037	1,500	---
Total Available	3,172	2,527	1,515
Expenditures			
Community development and environmental management	2,165	1,000	1,000
Government direction, management and control	30	---	---
Total Expenditures	2,195	1,000	1,000
Other Financing Uses			
Transfers to other funds	29	79	67
Total Other Financing Uses	29	79	67
Total Expenditures and Other Financing Uses	2,224	1,079	1,067
Fund Balance June 30	**948**	**1,448**	**448**
State Lottery Fund (N.J.S.A. 5:9-21)			
Fund Balance July 1	11,891	10,648	10,648
Revenues			
Investment earnings	5,483	5,000	5,400
Other	1,856,887	1,831,150	1,855,728
Total Revenues	1,862,370	1,836,150	1,861,128
Total Available	1,874,261	1,846,798	1,871,776
Expenditures			
Government direction, management and control	1,127,019	1,104,740	1,127,718
Total Expenditures	1,127,019	1,104,740	1,127,718
Other Financing Uses			
Transfers to other funds	736,594	731,410	733,410
Total Other Financing Uses	736,594	731,410	733,410
Total Expenditures and Other Financing Uses	1,863,613	1,836,150	1,861,128
Fund Balance June 30	**10,648**	**10,648**	**10,648**
State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)			
Fund Balance July 1	1,738	1,557	1,457
Revenues			
Investment earnings	94	92	78
Total Revenues	94	92	78
Total Available	1,832	1,649	1,535

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Community development and environmental management	182	100	100
Total Expenditures	182	100	100
Other Financing Uses			
Transfers to other funds	93	92	78
Total Other Financing Uses	93	92	78
Total Expenditures and Other Financing Uses	275	192	178
Fund Balance June 30	**1,557**	**1,457**	**1,357**
State Recycling Fund (P.L. 1981, c. 278)			
Fund Balance July 1	12,833	12,125	5,355
Revenues			
Investment earnings	470	450	300
Other	216	200	200
Total Revenues	686	650	500
Total Available	13,519	12,775	5,855
Expenditures			
Community development and environmental management	579	6,100	---
Total Expenditures	579	6,100	---
Other Financing Uses			
Transfers to other funds	815	1,320	1,344
Total Other Financing Uses	815	1,320	1,344
Total Expenditures and Other Financing Uses	1,394	7,420	1,344
Fund Balance June 30	**12,125**	**5,355**	**4,511**
Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)			
Fund Balance July 1	15,100	12,883	32,596
Revenues			
Investment earnings	704	713	365
Total Revenues	704	713	365
Other Financing Sources			
Proceeds from sale of bonds	---	24,000	---
Total Other Financing Sources	---	24,000	---
Total Available	15,804	37,596	32,961
Expenditures			
Community development and environmental management	2,921	5,000	5,000
Total Expenditures	2,921	5,000	5,000
Fund Balance June 30	**12,883**	**32,596**	**27,961**
Tobacco Settlement Trust Fund			
Fund Balance July 1	---	209,151	45,923
Revenues			
Investment earnings	7,435	5,500	---
Other	314,530	237,555	289,235
Total Revenues	321,965	243,055	289,235
Total Available	321,965	452,206	335,158

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	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Other Financing Uses			
Transfers to other funds	112,814	406,283	293,446
Total Other Financing Uses	112,814	406,283	293,466
Fund Balance June 30	**209,151**	**45,923**	**41,712**

Unemployment Compensation Auxiliary Fund (N.J.S.A. 43:21-14g)

Fund Balance July 1	6,657	384	4,576
Revenues			
Investment earnings	1,143	875	1,000
Other	14,853	15,500	16,000
Total Revenues	15,996	16,375	17,000
Total Available	22,653	16,759	21,576
Other Financing Uses			
Transfers to other funds	22,269	12,183	15,183
Total Other Financing Uses	22,269	12,183	15,183
Fund Balance June 30	**384**	**4,576**	**6,393**

Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund (P.L. 1997, c.125)

Fund Balance July 1	---	---	14,027
Revenues			
Investment earnings	7	27	37
Other	---	---	10
Total Revenues	7	27	47
Other Financing Sources			
Transfers from other funds	4	---	---
Proceeds from sale of bonds	---	14,000	6,000
Total Other Financing Sources	4	14,000	6,000
Total Available	11	14,027	20,074
Expenditures			
Government direction, management and control	11	---	---
Total Expenditures	11	---	---
Fund Balance June 30	---	**14,027**	**20,074**

Vietnam Veterans' Memorial Fund (P.L. 1985, c.494)

Fund Balance July 1	92	90	90
Revenues			
Contributions	99	124	124
Total Revenues	99	124	124
Total Available	191	214	214
Expenditures			
Special government services	101	124	124
Total Expenditures	101	124	124
Fund Balance June 30	**90**	**90**	**90**

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(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c.8)			
Fund Balance July 1	2,632	2,727	2,822
Revenues			
Investment earnings	69	69	69
Other	26	26	26
Total Revenues	95	95	95
Total Available	2,727	2,822	2,917
Fund Balance June 30	**2,727**	**2,822**	**2,917**
Wastewater Treatment Fund (P.L. 1985, c.329)			
Fund Balance July 1	640,946	676,032	716,607
Revenues			
Federal and other grants	32,666	42,194	47,179
Investment earnings	16,629	18,000	18,600
Total Revenues	49,295	60,194	65,779
Total Available	690,241	736,226	782,386
Expenditures			
Community development and environmental management	2,632	5,700	5,700
Total Expenditures	2,632	5,700	5,700
Other Financing Uses			
Transfers to other funds	11,577	13,919	14,679
Total Other Financing Uses	11,577	13,919	14,679
Total Expenditures and Other Financing Uses	14,209	19,619	20,379
Fund Balance June 30	**676,032**	**716,607**	**762,007**
1992 Wastewater Treatment Fund (P.L. 1992, c.88)			
Fund Balance July 1	8,719	8,851	33,971
Revenues			
Investment earnings	22	120	175
Total Revenues	22	120	175
Other Financing Sources			
Transfers from other funds	174	---	---
Proceeds from sale of bonds	4,000	25,000	---
Other	61	---	---
Total Other Financing Sources	4,235	25,000	---
Total Available	12,976	33,971	34,146
Expenditures			
Government direction, management and control	177	---	---
Total Expenditures	177	---	---
Other Financing Uses			
Transfers to other funds	3,948	---	---
Total Other Financing Uses	3,948	---	---
Total Expenditures and Other Financing Uses	4,125	---	---
Fund Balance June 30	**8,851**	**33,971**	**34,146**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Water Conservation Fund (P.L. 1969, c.127)			
Fund Balance July 1	3,340	1,296	796
Revenues			
Federal and other grants	102	---	---
Investment earnings	121	84	12
Other	32	30	25
Total Revenues	255	114	37
Total Available	3,595	1,410	833
Expenditures			
Community development and environmental management	1,881	500	250
Total Expenditures	1,881	500	250
Other Financing Uses			
Transfers to other funds	418	114	37
Total Other Financing Uses	418	114	37
Total Expenditures and Other Financing Uses	2,299	614	287
Fund Balance June 30	**1,296**	**796**	**546**
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	202,178	197,287	190,667
Revenues			
Investment earnings	4,659	4,800	4,800
Other	4,775	4,141	3,890
Total Revenues	9,434	8,941	8,690
Total Available	211,612	206,228	199,357
Expenditures			
Community development and environmental management	10,367	11,000	15,000
Total Expenditures	10,367	11,000	15,000
Other Financing Uses			
Transfers to other funds	3,958	4,561	4,561
Total Other Financing Uses	3,958	4,561	4,561
Total Expenditures and Other Financing Uses	14,325	15,561	19,561
Fund Balance June 30	**197,287**	**190,667**	**179,796**
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	5,280	5,487	5,774
Revenues			
Investment earnings	304	337	353
Total Revenues	304	337	353
Total Available	5,584	5,824	6,127
Expenditures			
Community development and environmental management	97	50	100
Total Expenditures	97	50	100
Fund Balance June 30	**5,487**	**5,774**	**6,027**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	263	281	526
Revenues			
Licenses and fees	7	---	---
Services and assessments	2,742	2,742	2,742
Investment earnings	45	87	85
Total Revenues	2,794	2,829	2,827
Total Available	3,057	3,110	3,353
Other Financing Uses			
Transfers to other funds	2,776	2,584	2,584
Total Other Financing Uses	2,776	2,584	2,584
Fund Balance June 30	**281**	**526**	**769**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	609	610	396
Revenues			
Investment earnings	33	30	30
Total Revenues	33	30	30
Total Available	642	640	426
Expenditures			
Public safety and criminal justice	---	214	36
Total Expenditures	---	214	36
Other Financing Uses			
Transfers to other funds	32	30	33
Total Other Financing Uses	32	30	33
Total Expenditures and Other Financing Uses	32	244	69
Fund Balance June 30	**610**	**396**	**357**
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	14,926	10,995	8,394
Revenues			
Investment earnings	778	512	304
Total Revenues	778	512	304
Total Available	15,704	11,507	8,698
Expenditures			
Public safety and criminal justice	3,554	2,601	6,746
Total Expenditures	3,554	2,601	6,746
Other Financing Uses			
Transfers to other funds	1,155	512	304
Total Other Financing Uses	1,155	512	304
Total Expenditures and Other Financing Uses	4,709	3,113	7,050
Fund Balance June 30	**10,995**	**8,394**	**1,648**
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	2,161	468	168
Revenues			
Investment earnings	69	20	10
Total Revenues	69	20	10
Total Available	2,230	488	178
Expenditures			
Economic planning, development and security	1,695	300	167
Total Expenditures	1,695	300	167
Other Financing Uses			
Transfers to other funds	67	20	10
Total Other Financing Uses	67	20	10
Total Expenditures and Other Financing Uses	1,762	320	177
Fund Balance June 30	**468**	**168**	**1**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Human Services Facilities Construction Fund (P.L. 1984, c. 157)			
Fund Balance July 1	1,721	985	485
Revenues			
Investment earnings	75	44	15
Total Revenues	75	44	15
Total Available	1,796	1,029	500
Expenditures			
Educational, cultural and intellectual development	737	500	484
Total Expenditures	737	500	484
Other Financing Uses			
Transfers to other funds	74	44	15
Total Other Financing Uses	74	44	15
Total Expenditures and Other Financing Uses	811	544	499
Fund Balance June 30	**985**	**485**	**1**
Institutional Construction Fund (P.L. 1978, c. 79)			
Fund Balance July 1	8	8	5
Revenues			
Investment earnings	1	1	---
Total Revenues	1	1	---
Total Available	9	9	5
Expenditures			
Public safety and criminal justice	---	3	---
Total Expenditures	---	3	---
Other Financing Uses			
Transfers to other funds	1	1	---
Total Other Financing Uses	1	1	---
Total Expenditures and Other Financing Uses	1	4	---
Fund Balance June 30	**8**	**5**	**5**
Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	11	11	11
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	12	12	12
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Fund Balance June 30	**11**	**11**	**11**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)			
Fund Balance July 1	11,651	35,083	23,775
Revenues			
Investment earnings	622	1,766	740
Total Revenues	622	1,766	740
Other Financing Sources			
Proceeds from sale of bonds	25,000	---	---
Other	381	---	---
Total Other Financing Sources	25,381	---	---
Total Available	37,654	36,849	24,515
Expenditures			
Transportation programs	1,575	11,308	22,887
Government direction, management and control	16	---	---
Total Expenditures	1,591	11,308	22,887
Other Financing Uses			
Transfers to other funds	980	1,766	740
Total Other Financing Uses	980	1,766	740
Total Expenditures and Other Financing Uses	2,571	13,074	23,627
Fund Balance June 30	**35,083**	**23,775**	**888**
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)			
Fund Balance July 1	10,497	7,459	5,111
Revenues			
Investment earnings	792	574	307
Total Revenues	792	574	307
Total Available	11,289	8,033	5,418
Expenditures			
Transportation programs	3,047	2,348	1,770
Total Expenditures	3,047	2,348	1,770
Other Financing Uses			
Transfers to other funds	783	574	307
Total Other Financing Uses	783	574	307
Total Expenditures and Other Financing Uses	3,830	2,922	2,077
Fund Balance June 30	**7,459**	**5,111**	**3,341**
Public Buildings 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**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Public Purpose Buildings Construction Fund (P.L. 1980, c.119)			
Fund Balance July 1	434	379	209
Revenues			
Investment earnings	23	15	12
Total Revenues	23	15	12
Total Available	457	394	221
Expenditures			
Educational, cultural, and intellectual development	55	170	---
Total Expenditures	55	170	---
Other Financing Uses			
Transfers to other funds	23	15	12
Total Other Financing Uses	23	15	12
Total Expenditures and Other Financing Uses	78	185	12
Fund Balance June 30	**379**	**209**	**209**
Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c.184)			
Fund Balance July 1	12,766	11,939	6,908
Revenues			
Investment earnings	469	565	280
Total Revenues	469	565	280
Other Financing Sources			
Proceeds from sale of bonds	8,000	---	5,000
Other	121	---	---
Total Other Financing Sources	8,121	---	5,000
Total Available	21,356	12,504	12,188
Expenditures			
Public safety and criminal justice	5,910	531	7,622
Physical and mental health	2,025	4,500	1,773
Educational, cultural and intellectual development	178	---	---
Economic planning, development and security	722	---	---
Government direction, management and control	5	---	---
Total Expenditures	8,840	5,031	9,395
Other Financing Uses			
Transfers to other funds	577	565	280
Total Other Financing Uses	577	565	280
Total Expenditures and Other Financing Uses	9,417	5,596	9,675
Fund Balance June 30	**11,939**	**6,908**	**2,513**
State Facilities for Handicapped Fund (P.L. 1973, c.181)			
Fund Balance July 1	215	227	---
Revenues			
Investment earnings	12	12	---
Total Revenues	12	12	---
Total Available	227	239	---
Expenditures			
Educational, cultural and intellectual development	---	239	---
Total Expenditures	---	239	---
Fund Balance June 30	**227**	---	---

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Statewide Transportation and Local Bridge Fund of 1999 (P.L. 1999, c.181)			
Fund Balance July 1	---	201,499	159,289
Revenues			
Investment earnings	1,499	7,790	1,716
Total Revenues	1,499	7,790	1,716
Other Financing Sources			
Proceeds from sale of bonds	200,000	100,000	150,000
Other	3,045	---	---
Total Other Financing Sources	203,045	100,000	150,000
Total Available	204,544	309,289	311,005
Expenditures			
Transportation programs	---	150,000	95,000
Government direction, management and control	129	---	---
Total Expenditures	129	150,000	95,000
Other Financing Uses			
Transfers to other funds	2,916	---	---
Total Other Financing Uses	2,916	---	---
Total Expenditures and Other Financing Uses	3,045	150,000	95,000
Fund Balance June 30	**201,499**	**159,289**	**216,005**
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c.165)			
Fund Balance July 1	466	466	466
Revenues			
Investment earnings	14	14	14
Total Revenues	14	14	14
Total Available	480	480	480
Other Financing Uses			
Transfers to other funds	14	14	14
Total Other Financing Uses	14	14	14
Fund Balance June 30	**466**	**466**	**466**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	4,489	19,695	17,495
Revenues			
Investment earnings	695	1,100	950
Total Revenues	695	1,100	950
Other Financing Sources			
Transfers from other funds	26,940	---	---
Total Other Financing Sources	26,940	---	---
Total Available	32,124	20,795	18,445
Expenditures			
Public safety and criminal justice	56	---	---
Government direction, management and control	12,373	3,300	3,300
Total Expenditures	12,429	3,300	3,300
Fund Balance June 30	**19,695**	**17,495**	**15,145**
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	149,530	155,414	163,378
Revenues			
Licenses and fees	5,004	4,500	4,500
Investment earnings	13,133	13,076	13,216
Total Revenues	18,137	17,576	17,716
Total Available	167,667	172,990	181,094
Other Financing Uses			
Transfers to other funds	12,253	9,612	9,612
Total Other Financing Uses	12,253	9,612	9,612
Fund Balance June 30	**155,414**	**163,378**	**171,482**
Horse Racing Injury Compensation Fund (P.L. 1995, c.329)			
Fund Balance July 1	1,253	2,070	2,920
Revenues			
Investment earnings	62	134	187
Services and assessments	2,002	1,407	1,337
Total Revenues	2,064	1,541	1,524
Total Available	3,317	3,611	4,444
Expenditures			
Public safety and criminal justice	1,247	691	691
Total Expenditures	1,247	691	691
Fund Balance June 30	**2,070**	**2,920**	**3,753**
Insurance Annuity Trust Fund			
Fund Balance July 1	52	61	70
Revenues			
Investment earnings	3	3	4
Other	6	6	6
Total Revenues	9	9	10
Total Available	61	70	80
Fund Balance June 30	**61**	**70**	**80**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Motor Vehicle Security-Responsibility Fund (P.L. 11959, c.146)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	7	7	7
Total Revenues	7	7	7
Total Available	7	7	7
Other Financing Uses			
Transfers to other funds	7	7	7
Total Other Financing Uses	7	7	7
Fund Balance June 30	---	---	---
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	10,392	10,355	10,015
Revenues			
Investment earnings	581	593	553
Other	336	67	---
Total Revenues	917	660	553
Total Available	11,309	11,015	10,568
Expenditures			
Economic planning, development and security	954	1,000	1,000
Total Expenditures	954	1,000	1,000
Fund Balance June 30	**10,355**	**10,015**	**9,568**
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	26,600	26,043	26,373
Revenues			
Federal and other grants	24	---	---
Licenses and fees	696	690	690
Services and assessments	4,763	4,800	4,800
Investment earnings	1,646	1,550	1,550
Other	113	90	90
Total Revenues	7,242	7,130	7,130
Total Available	33,842	33,173	33,503
Expenditures			
Community development and environmental management	4,011	2,750	2,750
Total Expenditures	4,011	2,750	2,750
Other Financing Uses			
Transfers to other funds	3,788	4,050	4,316
Total Other Financing Uses	3,788	4,050	4,316
Total Expenditures and Other Financing Uses	7,799	6,800	7,066
Fund Balance June 30	**26,043**	**26,373**	**26,437**
New Jersey Federal-State Rural Rehabilitation Fund (N.J.S.A. 46:3B-7)			
Fund Balance July 1	866	881	896
Revenues			
Investment earnings	50	50	50
Total Revenues	50	50	50
Total Available	916	931	946

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Community development and environmental management	35	35	35
Total Expenditures	35	35	35
Fund Balance June 30	**881**	**896**	**911**

New Jersey Insurance Development Fund (P.L. 1968, c.129)

Fund Balance July 1	41,377	43,774	46,474
Revenues			
Investment earnings	2,397	2,700	2,800
Total Revenues	2,397	2,700	2,800
Total Available	43,774	46,474	49,274
Fund Balance June 30	**43,774**	**46,474**	**49,274**

Real Estate Guaranty Fund (P.L. 1976, c.112)

Fund Balance July 1	1,609	1,755	1,865
Revenues			
Licenses and fees	89	75	75
Investment earnings	92	100	105
Total Revenues	181	175	180
Total Available	1,790	1,930	2,045
Expenditures			
Economic planning, development and security	35	65	60
Total Expenditures	35	65	60
Fund Balance June 30	**1,755**	**1,865**	**1,985**

State Disability Benefit Fund (P.L. 1948, c.110)

Fund Balance July 1	195,779	198,558	197,658
Revenues			
Taxes	381,157	418,800	443,700
Services and assessments	23,395	23,400	23,400
Investment earnings	4,775	5,100	5,100
Total Revenues	409,327	447,300	472,200
Total Available	605,106	645,858	669,858
Expenditures			
Economic planning, development and security	376,152	417,800	462,400
Total Expenditures	376,152	417,800	462,400
Other Financing Uses			
Transfers to other funds	30,396	30,400	30,400
Total Other Financing Uses	30,396	30,400	30,400
Total Expenditures and Other Financing Uses	406,548	448,200	492,800
Residual Equity Transfers In (Out)	---	---	(23,000)
Fund Balance June 30	**198,558**	**197,658**	**154,058**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
State of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	653	660	668
Revenues			
Investment earnings	32	33	34
Total Revenues	32	33	34
Total Available	685	693	702
Expenditures			
Government direction, management and control	25	25	25
Total Expenditures	25	25	25
Fund Balance June 30	**660**	**668**	**677**
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	76,532	80,752	84,642
Revenues			
Investment earnings	4,433	4,817	4,270
Other	1,363	1,573	---
Total Revenues	5,796	6,390	4,270
Total Available	82,328	87,142	88,912
Expenditures			
Economic planning, development and security	1,576	2,500	2,500
Total Expenditures	1,576	2,500	2,500
Residual Equity Transfers In (Out)	---	---	(10,000)
Fund Balance June 30	**80,752**	**84,642**	**76,412**
Unclaimed Child Support Trust Fund (P.L. 1995, c.115)			
Fund Balance July 1	1,559	1,615	1,792
Revenues			
Investment earnings	72	85	90
Other	39	102	102
Total Revenues	111	187	192
Total Available	1,670	1,802	1,984
Expenditures			
Government direction, management and control	55	10	10
Total Expenditures	55	10	10
Fund Balance June 30	**1,615**	**1,792**	**1,974**
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,390	2,541	2,738
Revenues			
Investment earnings	160	180	200
Other	215	100	100
Total Revenues	375	280	300
Total Available	2,765	2,821	3,038

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Expenditures			
Government direction, management and control	224	83	83
Total Expenditures	224	83	83
Fund Balance June 30	**2,541**	**2,738**	**2,955**

Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)

Fund Balance July 1	144,150	156,816	155,182
Revenues			
Investment earnings	1,461	8,500	6,500
Other	97,195	80,000	70,000
Total Revenues	98,656	88,500	76,500
Total Available	242,806	245,316	231,682
Expenditures			
Government direction, management and control	1,541	3,000	4,600
Total Expenditures	1,541	3,000	4,600
Other Financing Uses			
Transfers to other funds	84,449	87,134	136,074
Total Other Financing Uses	84,449	87,134	136,074
Total Expenditures and Other Financing Uses	85,990	90,134	140,674
Fund Balance June 30	**156,816**	**155,182**	**91,008**

Unclaimed Utility Deposits Trust Fund (P.L. 2000, c.132)

Fund Balance July 1	---	---	771
Revenues			
Investment earnings	---	25	40
Other	---	1,758	1,100
Total Revenues	---	1,783	1,140
Other Financing Sources			
Transfers from other funds	---	2,134	---
Total Other Financing Sources	---	2,134	---
Total Available	---	3,917	1,911
Expenditures			
Government direction, management and control	---	3,121	865
Total Expenditures	---	3,121	865
Other Financing Uses			
Transfers to other funds	---	25	40
Total Other Financing Uses	---	25	40
Total Expenditures and Other Financing Uses	---	3,146	905
Fund Balance June 30	---	**771**	**1,006**

STATEMENT OF REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	2000 Actual	2001 Estimated	2002 Estimated
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	2,997,849	3,248,268	3,600,575
Revenues			
Taxes	1,240,581	1,264,430	1,275,614
Federal and other grants	30,690	29,077	30,425
Investment earnings	179,128	192,200	217,600
Other	4,136	4,100	4,100
Total Revenues	1,454,535	1,489,807	1,527,739
Total Available	4,452,384	4,738,075	5,128,314
Expenditures			
Economic planning, development and security	1,204,116	1,137,500	1,213,500
Total Expenditures	1,204,116	1,137,500	1,213,500
Fund Balance June 30	**3,248,268**	**3,600,575**	**3,914,814**
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	112,280	109,179	103,379
Revenues			
Services and assessments	7,518	7,000	7,000
Investment earnings	4,039	4,200	4,200
Total Revenues	11,557	11,200	11,200
Total Available	123,837	120,379	114,579
Expenditures			
Economic planning, development and security	14,658	17,000	18,000
Total Expenditures	14,658	17,000	18,000
Fund Balance June 30	**109,179**	**103,379**	**96,579**
Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)			
Fund Balance July 1	316,334	295,007	248,146
Revenues			
Services and assessments	143,839	157,377	157,377
Investment earnings	16,634	17,400	14,400
Other	575	575	575
Total Revenues	161,048	175,352	172,352
Total Available	477,382	470,359	420,498
Expenditures			
Economic planning, development and security	180,075	220,000	220,000
Total Expenditures	180,075	220,000	220,000
Other Financing Uses			
Transfers to other funds	2,300	2,213	2,213
Total Other Financing Uses	2,300	2,213	2,213
Total Expenditures and Other Financing Uses	182,375	222,213	222,213
Fund Balance June 30	**295,007**	**248,146**	**198,285**

STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 2001-2002 is $715.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Education	
Marie H. Katzenbach School for the Deaf	3,093
Statewide Assessment Program (Grades 4, 8, 11)	16,688
Department of Human Services	
Operation of Centers for the Developmentally Disabled	150,109
Operation of State Psychiatric Hospitals	207,695
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	22,710
Sub-Total, Direct State Services	400,295

GRANTS-IN-AID

Department of Education	
Governor's School	1,754
Higher Educational Services	
Senior Public Institutions-Operating Aid	322,163
Tuition Aid Grants	164,257
Improvement Plan	32,866
Aid to Independent Colleges and Universities	26,245
Opportunity Program Grants	21,910
Higher Education Facilities Trust Fund	21,019
Excellence in High Technology Workforce	20,000
Outstanding Scholar Recruitment Program	11,400
Supplementary Education Program Grants	11,385
Coordinated Garden State Scholarship Programs	7,562
Veterinary Medicine Education	1,337
Higher Education for Special Needs Students	1,100
Subtotal, Grants-in-Aid	642,998

STATE AID

Department of Agriculture	
School Nutrition	9,392
Department of Education	
Non-public School Aid	97,018
Higher Educational Services	
Aid to County Colleges for Operational Costs	155,884
Department of Treasury	
School Construction and Renovations	62,000
Sub-Total, State Aid	324,294
Grand Total	1,367,587

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2002 is $368,100,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

SENIOR CITIZEN PROPERTY TAX FREEZE	10,599
MEDICAL ASSISTANCE	
Personal Assistance Services	3,734
Personal Care	108,707
Home Care Expansion	354
Pharmaceutical Assistance to the Aged & Disabled	323,786
Traumatic Brain Injury	18,595
Community Care/Sixth Omnibus Budget Reconciliation Act	157,811
Respite Care	5,054
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	24,821
Sheltered Workshop Transportation	2,440
HOUSING PROGRAMS	
Congregate Housing Support	1,907
Safe Housing and Transportation	1,642
Developmental Disabilities	19,635
OTHER	5,296
GRAND TOTAL	**756,802**

TOBACCO SETTLEMENT FUND
PROGRAMS TO BE FUNDED IN FY 2002
(thousands of dollars)

	Dept*	
Anti-Smoking Initiatives		
Youth Anti-Tobacco Awareness Media Campaign	DHSS	$ 6,300
Smoking Cessation Programs for Addicted Adults and Youth	DHSS	8,700
Research, Surveillance, Evaluation & Assistance for Anti-Smoking Programs	DHSS	3,000
School Based Programs for the Prevention of Tobacco Use	DHSS	5,000
Community Based Tobacco Control Programs	DHSS	7,000
Safety Net for the Uninsured and Underserved		
NJ Family Care	DHS	100,000
Supplemental Charity Care	DHSS	18,116
Long-Term Care Alternatives		
New and Expanded Community Options for Seniors	DHSS	19,877
Other Related Programs		
Senior Gold Pharmaceutical Assistance Program	DHSS	50,000
Education Facilities Construction	Treas	65,453
Cancer Institute of New Jersey - UMDNJ	Treas	10,000
Grand Total Tobacco Settlement Funding		**$ 293,446**

*DHSS= Department of Health and Senior Services
DHS= Department of Human Services
Treas= Department of the Treasury

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, petroleum products gross receipts taxes, sales and use taxes, and General Fund appropriations. The Authority may also issue bonds to supplement State appropriations.

	Fiscal 2000 Expended	2001 Adjusted Approp.	Year Ending --------June 30, 2002---------- Requested	Recommended
Transportation Trust Fund				
Subtotal, State Transportation Funding Authorization.....	881,842	900,000	1,000,000	1,000,000
Subtotal, Federal Highway and Third-Party Funding Authorization...	932,988	1,163,039	1,236,595	1,236,595
Total Program Authorization, Transportation Trust Fund….....…	***1,814,830***	***2,063,039 (a)***	***2,236,595***	***2,236,595 (b)***
Distribution of State Transportation Funds by Project Type				
State Highway Projects.....	347,110	360,000	385,000	385,000
Local Aid Highway Projects.....	175,322	150,000	150,000	150,000
Public Transportation Projects.....	359,410	390,000	465,000	465,000
Subtotal, State Transportation Funds.....	***881,842***	***900,000***	***1,000,000***	***1,000,000***
Distribution of State Transportation Funds by Phase of Work				
Construction.....	796,215	811,620	901,800	901,800
Design and Engineering.....	18,960	19,980	22,200	22,200
Right-of-Way Acquisition.....	46,649	48,330	53,700	53,700
Study and Development.....	15,079	15,030	16,700	16,700
Planning.....	4,939	5,040	5,600	5,600
Total, State Transportation Funds.....…	***881,842***	***900,000***	***1,000,000***	***1,000,000***
Distribution of Federal Highway and Third-Party Funds by Project Type				
State Highway Projects.....	609,445	723,939	759,369	759,369
Local Aid Highway Projects.....	31,543	37,300	39,126	39,126
Public Transportation Projects.....	292,000	401,800	438,100	438,100
Subtotal, Federal Highway and Third-Party Funds.....	***932,988***	***1,163,039***	***1,236,595***	***1,236,595***
Distribution of Federal Highway Funds and Third-Party Funds by Phase of Work				
Construction.....	749,376	934,153	993,233	993,233
Design and Engineering.....	59,804	74,551	79,266	79,266
Right-of-Way Acquisition.....	72,120	89,903	95,589	95,589
Study and Development.....	51,688	64,432	68,507	68,507
Total, Federal Highway and Third-Party Funds.....	***932,988***	***1,163,039***	***1,236,595***	***1,236,595***
Total, State Transportation Funds.....…	881,842	900,000	1,000,000	1,000,000
Total, Federal Highway and Third-Party Funds.....….....	932,988	1,163,039	1,236,595	1,236,595
Total Program Authorization.....….....…	1,814,830	2,063,039	2,236,595	2,236,595

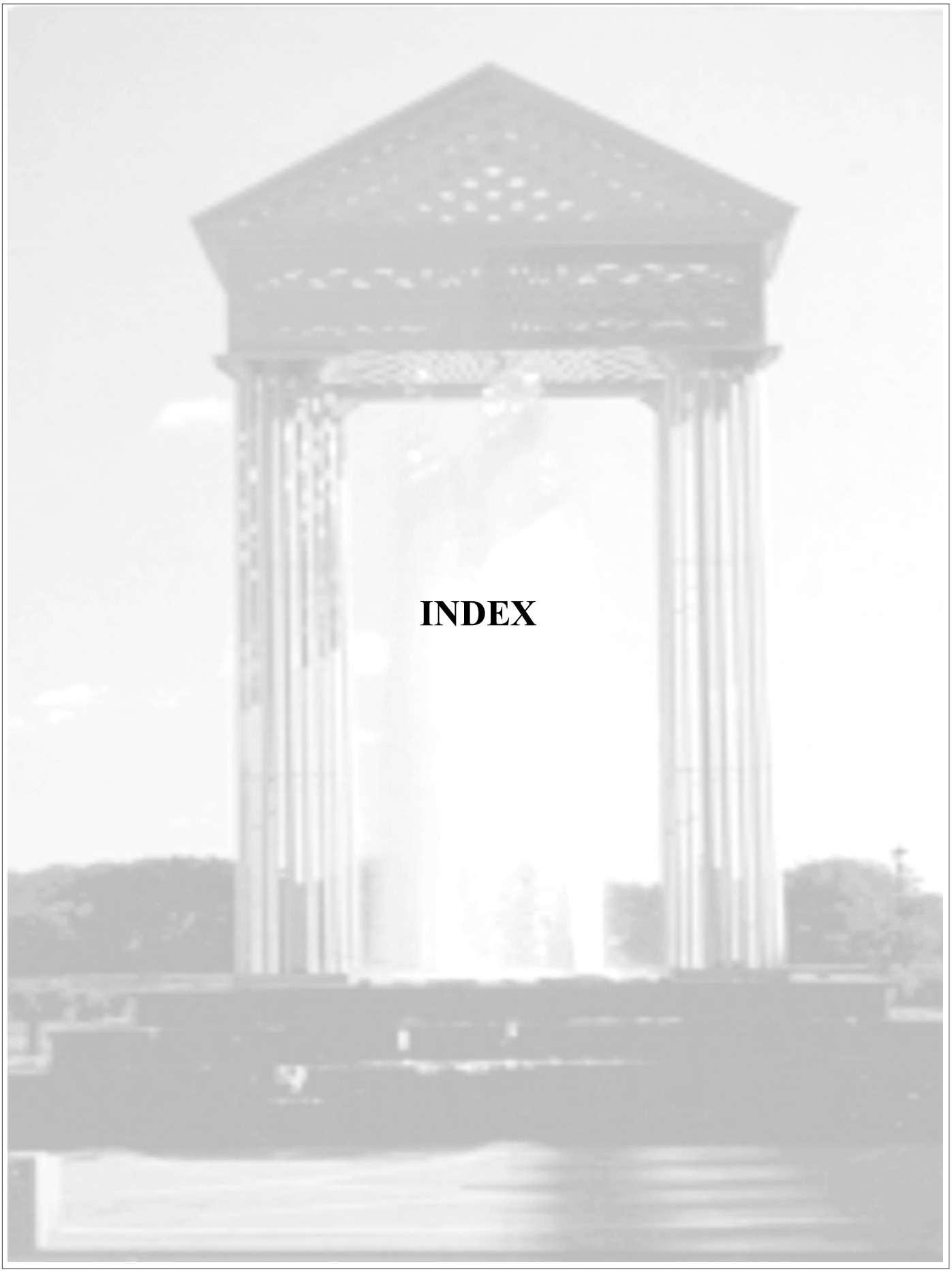
(a) Fiscal 2001 adjusted appropriation is derived from the fiscal 2001 Transportation Capital Construction Program.

(b) The specific projects represented by these amounts will be available in the fiscal 2002 Transportation Capital Construction Program due to be issued in March, 2001.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 2000
(thousands of dollars)

	ACT OF	AUTHORIZED[a]	UNISSUED	RETIRED[b]	OUTSTANDING
Public Buildings Construction Bonds	1968	337,500	---	335,150	2,350
State Transportation Bonds	1968	640,000	---	630,400	9,600
Water Conservation Bonds	1969	271,000	---	252,300	18,700
Higher Education Construction Bonds	1971	155,000	---	154,200	800
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	79,600	400
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	---	183,838	16,162
Clean Waters Bonds	1976	120,000	5,000	99,880	15,120
Institutions Construction Bonds	1976	80,000	---	70,220	9,780
State Mortgage Assistance Bonds	1976	25,000	---	21,640	3,360
Medical Education Facilities Bonds	1977	120,000	---	99,600	20,400
Beaches and Harbors Bonds	1977	30,000	---	27,400	2,600
Emergency Flood Control Bonds	1978	25,000	---	22,850	2,150
Institutional Construction Bonds	1978	100,000	---	94,100	5,900
State Land Acquisition and Development Bonds	1978	200,000	3,500	184,169	12,331
Transportation Rehabilitation and Improvement Bonds	1979	475,000	---	445,798	29,202
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	---	156,950	2,050
Natural Resources Bonds	1980	145,000	47,500	94,219	3,281
Energy Conservation Bonds	1980	50,000	2,100	43,285	4,615
Water Supply Bonds	1981	350,000	93,400	246,600	10,000
Hazardous Discharge Bonds	1981	100,000	43,000	42,358	14,642
Farmland Preservation Bonds	1981	50,000	---	49,225	775
Community Development Bonds	1982	85,000	---	71,104	13,896
Correctional Facilities Construction Bonds	1982	170,000	---	170,000	---
New Jersey Green Acres Bonds	1983	135,000	14,500	115,920	4,580
Shore Protection Bonds	1983	50,000	---	47,900	2,100
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	---	135,000	---
Jobs, Science and Technology Bonds	1984	90,000	---	88,150	1,850
New Jersey Human Services Facilities Construction Bonds	1984	60,000	---	54,414	5,586
Refunding Bonds	1985	3,398,080	---	1,200,830	2,197,250
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	20,600	1,400
Wastewater Treatment Bonds	1985	190,000	---	184,600	5,400
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	---	44,940	40,060
Hazardous Discharge Bonds	1986	200,000	88,000	17,419	94,581
Correctional Facilities Construction Bonds	1987	198,000	---	186,300	11,700
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	10,000	69,285	20,715
Jobs, Education & Competitiveness Bonds	1988	350,000	7,000	242,527	100,473
New Jersey Open Space Preservation Bonds	1989	300,000	29,000	136,232	134,768
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	13,000	75,680	36,320
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	27,000	14,000	9,000
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	---	39,441	75,559
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	62,880	36,017	246,103
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	41,500	8,319	110,181
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	91,000	7,550	241,450
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds	1996	300,000	246,000	620	53,380
Urban and Rural Centers Unsafe Building Demolition Bonds	1997	20,000	20,000	---	---
Statewide Transportation and Local Bridge Bonds	1999	500,000	300,000	---	200,000
Total Long-Term Debt:		11,243,580	1,152,380	6,300,630	3,790,570

(a) Authorized includes bonds approved by the voters in November 2000.
(b) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.



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