

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(\$ In Thousands)

Undesignated fund balance, July 1, 1998	268,715	
Revenues anticipated and adjustments	11,293,084	
Total Resources		11,561,799

Recommendations

Direct State Services	4,223,819	
Grants-in-Aid	4,483,469	
State Aid	1,586,448	
Capital Construction	617,893	
Debt Service	506,142	
Total Recommendations		11,417,771

Undesignated fund balance, June 30, 1999		144,028
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SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1998		504,472
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Recommendations

Transfer from or to General Fund		---
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Undesignated fund balance, June 30, 1999		504,472
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1998	248,117	
Revenues anticipated from Gross Income Tax	5,860,000	
Total Resources		6,108,117

Recommendations

Grants-in-Aid	323,600	
State Aid	5,784,517	
Total Recommendations		6,108,117

Undesignated fund balance, June 30, 1999		---
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GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated and adjustments	1,500	
Total Resources		1,500

Recommendations

Public Financing of Elections		---
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Undesignated Fund balance, June 30, 1999		1,500
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CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated	54,761	
Total Resources		54,761

Recommendations

Regulation of Casino Gambling		54,761
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Undesignated fund balance, June 30, 1999		---
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CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated	372,665	
Total Resources		372,665

Recommendations

Programs for senior citizens and handicapped persons		372,665
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Undesignated fund balance, June 30, 1999		---
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SUMMARIES OF APPROPRIATIONS

BUDGET HIGHLIGHTS

The total Budget recommended by the Governor for fiscal 1999 is \$17.953 billion, an increase of \$914.2 million or 5.4% over the current year. Over the five budgets of the Whitman Administration, the annual growth in appropriations has averaged 2.9%. This compares to 6.3% in the prior administration. The recommended operating budget for executive departments in fiscal 1999 is reduced, for the third straight year, by \$85 million.

THE FISCAL 1999 BUDGET COMPARED TO FISCAL 1994

The Budget that the Whitman Administration inherited when it took office in fiscal 1994 was \$15.530 billion. The fiscal 1999 Budget is \$17.953 billion, an increase of \$2.423 billion or 15%. This represents an average annual increase of 2.9%.

Program areas that have increased the most include:

- Improving Public Safety has increased \$431 million or 35%. Judicial Services have increased \$258 million which reflects the state takeover of the court system. Programs for the detention and rehabilitation of criminals have increased \$105 million as a result of the increase in the number of prisoners. A strong commitment to treating juvenile offenders has resulted in a \$37 million, or 93%, increase in Juvenile Services.
- Direct Aid to School Districts has increased \$874 million or 21.5%.
- Higher Education Support has increased by \$243 million or 19.2%.
- Programs that provide health services to citizens of New Jersey as well as other services to senior citizens and veterans have increased \$164 million or 5.9%.

The most significant programmatic decrease has occurred in the area of Public Assistance (Welfare). Funding has decreased \$205 million or 43%; the number of people on public assistance has dropped as the economy has improved and the impact of mandated work activity requirements and client sanctions have been implemented. Increased federal funds have allowed New Jersey to reduce its share of assistance payments, while providing the opportunity to increase training, child care and other support services to this population.

The structural deficit has been reduced from \$1.586 billion in fiscal 1994 to a proposed \$371 million in fiscal 1999, a reduction of \$1.215 billion or 76.7%. The Fiscal 1994 Budget relied upon \$1.135 billion in one time adjustments and the draw down of \$451 million of surplus. The fiscal 1999 recommendation has no one time adjustments but does draw down \$371 million of surplus.

FISCAL 1999 IMPACT OF THE BUDGET

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

Improving Education

New Jersey schools maintain the distinction of the highest per-pupil expenditures of any state in America. During the Whitman Administration, direct State Aid to schools has increased by 21.5%. Equally important, State Aid is now tied to student achievement of rigorous standards in seven core academic subject areas.

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

This Budget reflects the Governor's efforts to provide a first-class education for every student in every public school in New Jersey. It also maintains the Whitman Administration's commitment to keep higher education affordable. During the past four years, the average annual increase in tuition at the senior public colleges and universities was 6.3% compared to 8.1% in the previous administration, in part because of increases in State support to higher education.

To be specific:

- In funding the Comprehensive Educational Improvement and Financing Act, direct school aid is increased \$195.9 million. Included in this increase is \$63.3 million for special education, \$50 million for school facilities, and \$18.7 million for transportation aid.

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- An increase of \$321.3 million is included to fund the cost of teachers' pensions and an increase of \$22.3 million is included to fund the cost of teachers' social security payments.
- An increase of \$4.7 million is included to implement the long range plan for full implementation of the statewide assessment program by fiscal year 2002. These funds will support field testing of certain components and the implementation of other components of the Grade 4 Elementary School Proficiency Assessment, the Grade 8 Early Warning Test and the Grade 11 High School Proficiency Test.
- Included in the Budget for Higher Education is an increase of \$26.3 million to the senior public colleges and universities; a \$19.7 million increase in aid to county colleges, including a \$12 million increase for operational costs and a \$6 million increase for Chapter 12 debt service; a \$6.2 million increase for debt service on technology bonds, a \$4.2 million increase for the outstanding scholars recruitment program, which attracts New Jersey's best and brightest students to pursue higher education at New Jersey's colleges and universities; and a \$4 million increase for tuition aid grants.

Improving Public Safety

In calendar 1996, crime rates in New Jersey reached a 23-year low. Statistics for the first half of calendar 1997 suggest that the trend of lower crime -- especially violent crime -- will continue.

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

During the Whitman Administration, prison populations have increased by 17 percent, and convicts are serving longer sentences. This Budget will enable the State to continue its commitment to punishing criminals, protecting law-abiding citizens, and providing for the public safety.

- A \$10.3 million increase is included for South Woods State Prison to provide full funding for phases two and three, which are partially funded

in fiscal year 1998. Both of these units will be fully operational in fiscal year 1999.

- A \$9 million increase is included to increase the number of community beds contracted by the Department of Corrections by 470 to a total of 2,147.
- An \$8.1 million increase for new police vehicles is included.
- A \$5 million increase is included for a new computer system for the Department of Corrections.
- A \$3 million increase is included to increase, from 300 to 700, the number of participants in the High Impact Diversion program, which provides an intensive level of supervision to parole violators.
- A \$2 million increase is included to increase, from 950 to 1,425, the number of participants in the Intensive Supervision/Surveillance program for certain parolees who need an intensive level of supervision.
- A \$2 million increase is included for start up funding to operate a facility for 150 civilly committed sex offenders.
- A \$2.7 million increase is included for salary and training of the 118th State Police Class.
- A \$2.2 million increase is included to link state law enforcement agencies with the Federal National Criminal Information Center (NCIC) system.
- A \$1.5 million increase is included to provide additional funding for the maintenance of State Police vehicles.
- A \$4.5 million increase for the Judiciary is included for the full year costs to support 150 new employees in the Family Division and 50 new probation officers in the Probation Division that were added in fiscal 1998 and to support 50 additional probation officers that will be added in fiscal 1999.

Improving the Environment

The federal government has acknowledged the State's innovative commitment to protecting the environment by choosing New Jersey as one of only six original states to participate in the National Environmental Performance Partnership System.

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This system will use objective indicators to monitor each state's progress toward national goals.

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

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

- Funding in the amount of \$50 million is included for an Open Space Local Matching Program. Counties and municipalities with open space taxes and funding programs will be eligible to receive state matching funds. These funds will support the purchase of open space and the preservation of farmland. The goal is to save 300,000 acres of open space during the next four years and one million acres over the next decade. A second goal is to create a stable funding source for New Jersey's natural resources and farmland preservation efforts.

Developing a Strong Economy

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

Since the recession, during which New Jersey lost 262,000 jobs, the New Jersey economy has expanded by 302,000 jobs, recovering every job lost plus an additional 40,000. Nearly 80% of this expansion, or 237,000 jobs, have been added since January 1994, the beginning of the Whitman Administration. New Jersey now leads the region in job growth, and a recent survey of business leaders suggests that this expansion will continue in 1998.

Governor Whitman has proposed improving the State's ability to work with the business community in creating jobs by replacing the Department of Commerce and Economic Development with a new autonomous independent commission to be named the New Jersey Commerce and Economic Growth Commission. In her Budget proposal, the Governor also calls for an increase in transportation funding to support the first phase of a new strategic

transportation plan to be issued in the coming weeks.

To be specific:

- An \$83.4 million increase in Transportation capital funding will help preserve and maintain the highway system which is critical to the economy of New Jersey, situated at the geographic center of the largest contiguous metropolitan region in the country. This increase represents a portion of the funding that supports an annual \$1.6 billion transportation related capital program for the State's highways and New Jersey Transit Corporation's capital maintenance.
- A \$4.4 million increase is included to significantly expand the Commission on Science and Technology's matching grant program that underwrites individual companies and their academic partners in technology transfer and product development projects. This program is a critical component of New Jersey's strategy to promote technology-based, economic development and create high paying jobs.
- A \$28.8 million grant increase is included for New Jersey Transit Corporation to meet inflationary increases and to offset the loss of one-time surplus funds. This increase is a net amount after deducting for additional passenger revenue and efficiencies being implemented. Over 250,000 commuters ride the buses daily and nearly 95,000 commuters ride the trains, most of whom are commuting to and from the workplace.

Meeting Human Services Needs

Since 1994, the state's welfare rolls have been reduced by nearly one-third, including a drop of 41,500 welfare clients since the inception of the welfare reform program Work First New Jersey.

The State has also doubled the community placement rate of any previous administration, attending to every person with developmental disabilities who was on the urgent waiting list for community placement when Governor Whitman first took office.

Welfare reform and community placement exemplify the Whitman administration's success in establishing innovative programs to address urgent human services needs. Governor Whitman has also placed an emphasis on prevention and early

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intervention, which has led to initiatives in areas such as child care, juvenile justice, and drug treatment.

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

To be specific:

- Community programs for the mentally ill and developmentally disabled are significantly expanded by the closing of Marlboro Psychiatric Hospital and North Princeton Developmental Center. These closures enable \$70.9 million to be reallocated from these institutions to community programs.
- Federal funding for child care and early childhood initiatives will increase by \$50.1 million as part of welfare reform begun in fiscal 1998 in the Department of Human Services. Of this increase, \$10 million will match local school district funding for the Family and Children Early Education Services (FACES) program designed to further promote quality child care, prenatal and health services, parental education and literacy. Funding is also included to provide an additional 1,000 child care slots for the working poor and increase child care provider rates by 8%.
- Funding in the amount of \$25 million is included to redevelop abandoned urban properties. Under this program, the Economic Development Authority (EDA) will issue bonds to purchase tax liens on privately held properties. Municipalities will be eligible to obtain construction financing through the Housing and Mortgage Financing Authority's (HMFA's) Urban Homeownership Recovery Program to redevelop the properties.
- An \$18.8 million reallocation is included to provide substance abuse treatment services to welfare recipients for which drugs and alcohol are a barrier to successful employment. The Department of Human Services, in conjunction with the Department of Health and Senior Services, will provide screening, case management and treatment services to eligible individuals who need treatment to succeed in a work environment.
- A community services waiting list reduction initiative of \$18.8 million is included to provide residential services for an additional 500 people and day programs for an additional 400 people as well as additional family support services to assist families that care for developmentally disabled persons at home. Funding will be provided by increasing federal Medicaid reimbursements on certified beds in developmental centers. A \$6.2 million increase in State funds is also included to meet the full year costs of the fiscal 1997 and 1998 community services waiting list initiatives for people with developmental disabilities.
- A \$9.7 million increase is included for a cost of living (COLA) increase to be granted mid-year in fiscal 1999 to community providers contracted by the Department of Health and Senior Services and the Department of Human Services and a \$10.8 million increase is included for the full year cost of the current year COLA, granted January 1, 1998.
- An \$8.7 million increase is provided for grants to the Division of Youth and Family Service's (DYFS) community programs, such as group homes and other residential placements.
- A \$6.2 million increase is included to meet the General Fund commitment to fund the charity care and the ACCESS programs.
- A \$4.8 million increase in state and federal funds is included for the comprehensive system of HIV/AIDS prevention, surveillance, counseling and testing, and health and supportive services.
- A \$3.7 million increase is included to eliminate the waiting list for early childhood intervention services for developmentally delayed children.
- A \$2.5 million increase is included for Friendly Family Centers, a program that provides greater use of existing school facilities for after school youth activities and adult education, such as parent training, adult literacy and computer training.
- A \$1.3 million increase is included to fund recent legislation dealing with enhanced surveillance activities at psychiatric hospitals and increased efforts regarding finger printing and criminal background checks.
- A \$1.2 million increase is included to meet the annualized costs of the DYFS child protection initiative begun in fiscal 1998.

SUMMARIES OF APPROPRIATIONS

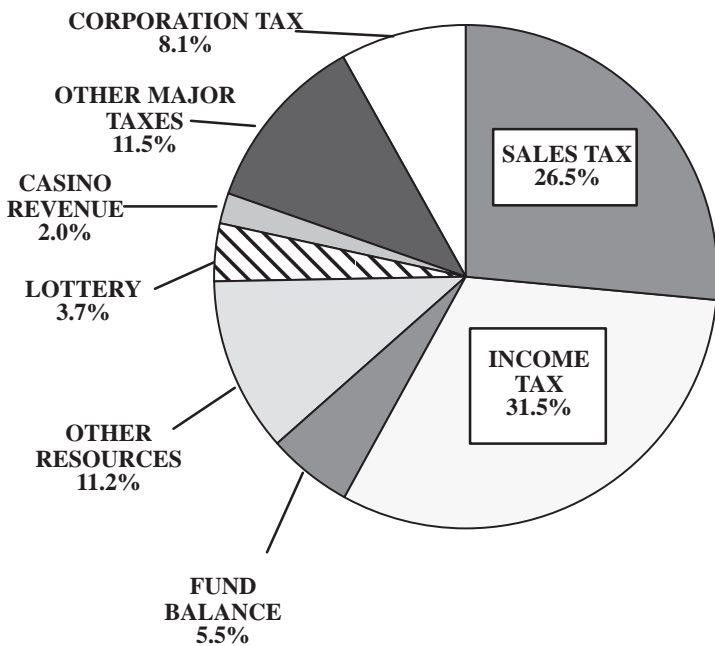
- A \$1.2 million increase is included to fund the additional costs for the new Menlo Park Veterans' Memorial Home, which increases the capacity of the facility from 240 to 340.
- A \$900,000 increase is included to fund background checks as part of the certification process for nurse's aides, home health aides and personal care assistants.
- A new \$500,000 program initiative, the Public Awareness Campaign for Black Infant Mortality, will focus on the significantly higher death rate among African American infants.
- A \$350,000 increase is included to provide \$35,000 increases to each of the ten HIV Early Intervention programs to combat the spread of AIDS.
- A \$348,000 increase is included to expand the Commission for the Blind's technology initiative to provide adaptive computer equipment and technology training to the Commission's clients.

NEW JERSEY BUDGET

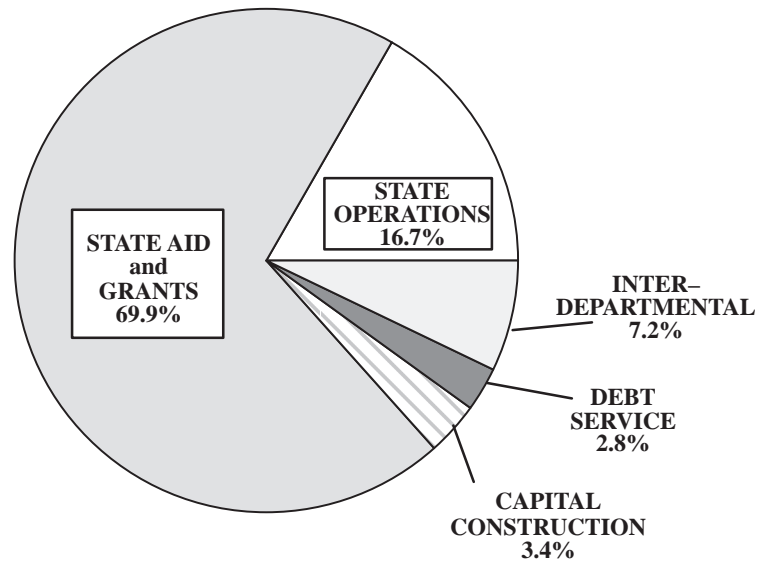
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1999

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

	(\$000)
INCOME TAX	\$5,860,000
SALES TAX	4,928,000
CORPORATION and BANK TAX	1,510,000
LOTTERY REVENUE	680,000
CASINO REVENUE	372,665
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	478,241
Motor Vehicle Fees	360,840
Transfer Inheritance	380,000
Insurance Premium	280,000
Cigarette	269,000
Petroleum Products Gross Receipts	209,459
Alcoholic Beverage Excise	70,000
Realty Transfer	60,000
Savings Institutions	18,000
Tobacco Products Wholesale Sales	13,000
Public Utility Excise	7,000
OTHER RESOURCES	2,085,805
SUB-TOTAL RESOURCES	17,582,010
ESTIMATED FUND BALANCE, JULY 1, 1998	
General Fund	268,715
Surplus Revenue Fund	504,472
Property Tax Relief Fund	248,117
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	\$18,603,314

RECOMMENDATIONS

	(\$000)
Education	\$5,906,278
Human Services	2,997,968
Higher Ed.	1,513,385
Interdepartmental	1,296,796
Health and Senior Services	1,084,240
Community Affairs	890,277
Transportation	846,808
Corrections	769,206
Treasury	755,016
Debt Service	506,142
Law and Public Safety	385,096
Judiciary	366,181
Environmental Protection	304,668
Labor	74,608
Military and Veterans' Affairs	60,957
Legislature	56,433
State	45,315
Banking and Insurance	40,625
Other Departments	53,315
SUB-TOTAL RECOMMENDATIONS	17,953,314
ESTIMATED FUND BALANCE, JUNE 30, 1999	
General Fund	144,028
Surplus Revenue Fund	504,472
Property Tax Relief Fund	—
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	1,500
TOTAL	\$18,603,314

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 1998-99 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	Fiscal	---Change---	
	Year 1998 Adjusted Appropriations	Year 1999 Recommendations	Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 11,450,489	\$ 12,178,034	\$ 727,545	6.4%
State Operations				
Executive Departments	2,600,563	2,525,324	(75,239)	(2.9%)
Legislature	54,532	56,433	1,901	3.5%
Judiciary	366,685	366,181	(504)	(0.1%)
Interdepartmental	1,118,057	1,275,881	157,824	14.1%
Total State Operations	4,139,837	4,223,819	83,982	2.0%
Capital Construction	574,375	617,893	43,518	7.6%
Debt Service	483,710	506,142	22,432	4.6%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	16,648,411	17,525,888	877,477	5.3%
CASINO REVENUE FUND	325,500	372,665	47,165	14.5%
CASINO CONTROL FUND	54,761	54,761	---	0.0%
GUBERNATORIAL ELECTION FUND	10,396	---	(10,396)	(100.0%)
GRAND TOTAL STATE APPROPRIATIONS	\$ 17,039,068	\$ 17,953,314	\$ 914,246	5.4%

TABLE II
SUMMARY OF FISCAL YEAR 1998-99 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

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

Orig. & (S)Supple- mental	-----Year Ending June 30, 1997-----				Expended		Year Ending ----June 30, 1999----	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available				1998 Adjusted Approp.	Requested
General Fund								
4,087,343	267,829	20,624	4,375,796	4,055,844	Direct State Services	4,139,837	4,231,588	4,223,819
4,232,413	207,244	5,501	4,445,158	4,365,464	Grants-in-Aid	4,344,330	4,553,908	4,483,469
2,116,638	38,134	-21,331	2,133,441	2,077,035	State Aid	1,575,234	1,588,983	1,586,448
357,129	91,127	-2,277	445,979	373,320	Capital Construction	574,375	821,411	617,893
446,922	---	---	446,922	446,901	Debt Service	483,710	506,142	506,142
11,240,445	604,334	2,517	11,847,296	11,318,564	Total General Fund	11,117,486	11,702,032	11,417,771
4,602,115	58	---	4,602,173	4,539,340	Property Tax Relief Fund	5,530,925	6,108,117	6,108,117
53,161	2,331	---	55,492	53,997	Casino Control Fund	54,761	54,761	54,761
354,019	33,190	---	387,209	385,567	Casino Revenue Fund	325,500	372,665	372,665
7,000	---	---	7,000	6,998	Gubernatorial Elections Fund	10,396	---	---
16,256,740	639,913	2,517	16,899,170	16,304,466	GRAND TOTAL STATE APPROPRIATIONS	17,039,068	18,237,575	17,953,314

SUMMARIES OF APPROPRIATIONS

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

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

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
Direct State Services								
Legislative Branch								
9,534	1,669	98	11,301	8,929	9,745	10,519	10,519	
15,152	1,952	116	17,220	14,497	15,297	16,162	16,162	
23,480	896	450	24,826	24,268	22,511	21,666	21,666	
4,653	4,314	50	9,017	8,146	6,979	8,086	8,086	
52,819	8,831	714	62,364	55,840	54,532	56,433	56,433	
Executive Branch								
5,003	703	68	5,774	5,104	5,250	5,250	5,250	
8,461	1,125	-13	9,573	9,193	9,080	8,592	8,592	
37,198	1,728	463	39,389	37,630	40,633	40,625	40,625	
25,301	8,858	-2,828	31,331	30,018	27,114	26,872	26,872	
623,655	19,869	-5,285	638,239	627,281	690,951	695,868	695,868	
32,718	1,541	-911	33,348	32,712	35,761	39,953	39,953	
174,829	24,393	386	199,608	189,607				
44,148	4,380	1,361	49,889	47,887	184,886	175,012	175,012	
580,752	23,552	10,503	614,807	585,164	44,536	47,721	47,721	
53,501	17,883	769	72,153	65,498	653,140	562,808	562,808	
311,507	40,890	2,156	354,553	331,874	53,883	53,534	53,534	
53,887	1,830	99	55,816	54,953	309,869	316,953	316,953	
24,699	1,871	1,287	27,857	26,961				
18,333	365	160	18,858	18,504	55,646	57,538	57,538	
158,676	26,869	-764	184,781	180,969	26,251	26,882	26,882	
272,897	40,020	1,224	314,141	303,211	18,177	19,093	17,697	
1,978	533	75	2,586	2,040	165,633	166,352	166,352	
2,427,543	216,410	8,750	2,652,703	2,548,606	276,924	280,592	280,592	
					Miscellaneous Commissions	2,829	3,075	3,075
					Total Executive Branch	2,600,563	2,526,720	2,525,324
Inter-Departmental Accounts								
219,354	3,364	—	222,718	220,486	213,388	245,320	245,320	
56,106	453	—	56,559	56,029	49,656	45,426	45,426	
21,095	67	—	21,162	21,166	22,424	39,274	39,274	
930,357	12,951	13,431	956,739	763,553	764,704	786,387	786,387	
33,160	880	-3,110	30,930	28,036	63,385	70,840	70,840	
3,842	—	1,019	4,861	4,861	4,500	88,634	88,634	
1,263,914	17,715	11,340	1,292,969	1,094,131				
					Total Inter-Departmental Accounts	1,118,057	1,275,881	1,275,881
Judicial Branch								
343,067	24,873	-180	367,760	357,267	366,685	372,554	366,181	
343,067	24,873	-180	367,760	357,267				
4,087,343	267,829	20,624	4,375,796	4,055,844	366,685	372,554	366,181	
					Total Judicial Branch	366,685	372,554	366,181
					<i>Total Direct State Services</i>	4,139,837	4,231,588	4,223,819

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Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended	
4,394	—	-12	4,382	4,162				
25,303	4,718	3,335	33,356	30,356				
124,284	1,863	2,175	128,322	127,902				
6,452	120	10	6,582	6,020				
624	—	—	624	624				
637,000	58,063	13,618	708,681	704,994				
1,886,050	124,078	23,569	2,033,697	1,991,456				
17,656	—	—	17,656	16,661				
12,982	—	—	12,982	7,182				
1,003	55	—	1,058	978				
1,067,113	446	-37,400	1,030,159	1,029,965				
219,550	1,156	245	220,951	219,918				
230,002	16,745	-39	246,708	225,246				
<u>4,232,413</u>	<u>207,244</u>	<u>5,501</u>	<u>4,445,158</u>	<u>4,365,464</u>				
7,004	—	—	7,004	7,004				
55,029	10,430	-425	65,034	56,757				
1,426,012	650	—	1,426,662	1,421,600				
7,470	651	140	8,261	7,794				
20,616	—	—	20,616	20,566				
441,404	26,403	-21,046	446,761	417,363				
3,775	—	—	3,775	3,075				
14,012	—	—	14,012	13,985				
141,316	—	—	141,316	128,891				
<u>2,116,638</u>	<u>38,134</u>	<u>-21,331</u>	<u>2,133,441</u>	<u>2,077,035</u>				
—	1,426	—	1,426	1,150				
—	1,426	—	1,426	1,150				
Grants-in-Aid					Executive Branch			
					Department of Agriculture	1,543	2,354	2,354
					Department of Community Affairs	31,450	26,815	26,815
					Department of Corrections	91,334	61,514	61,514
					Department of Education	2,113	1,513	1,513
					Department of Environmental Protection	2,350	350	350
					Department of Health and Senior Services	743,934	709,701	709,701
					Department of Human Services	1,930,254	2,044,025	2,044,025
					Department of Labor	18,222	18,634	18,634
					Department of Law and Public Safety	14,433	14,474	14,474
					Department of Military and Veterans' Affairs	1,018	969	969
					Department of State	1,102,104	1,190,137	1,127,277
					Department of Transportation	165,850	194,250	194,250
					Department of the Treasury	239,725	289,172	281,593
					<i>Total Grants-in-Aid</i>	<i>4,344,330</i>	<i>4,553,908</i>	<i>4,483,469</i>
State Aid					Executive Branch			
					Department of Agriculture	7,004	7,004	7,004
					Department of Community Affairs	53,626	50,536	50,536
					Department of Education	940,572	900,954	900,954
					Department of Environmental Protection	8,092	58,062	58,062
					Department of Health and Senior Services	20,866	24,592	24,592
					Department of Human Services	366,773	351,515	351,515
					Department of Law and Public Safety	4,948	3,600	3,600
					Department of State	15,112	17,647	15,112
					Department of the Treasury	158,241	175,073	175,073
					<i>Total State Aid</i>	<i>1,575,234</i>	<i>1,588,983</i>	<i>1,586,448</i>
Capital Construction					Legislative Branch			
					Legislative Support Services	—	—	—
					Total Legislative Branch	—	—	—

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recom- mended	
—	12	—	12	—	Executive Branch			
8,815	19,608	—	28,423	14,672	Department of Agriculture	415	156	156
1,351	339	1	1,691	1,489	Department of Corrections	9,554	64,595	11,824
15,075	22,506	-1,302	36,279	19,619	Department of Education	2,148	2,244	1,810
—	521	—	521	318	Department of Environmental Protection	97,630	87,765	71,244
—	10,759	—	10,759	4,424	Department of Health and Senior Services	1,506	2,569	—
11,408	6,390	—	17,798	7,332	Department of Human Services	11,084	37,910	11,399
1,100	2,170	—	3,270	1,257	Department of Law and Public Safety	4,053	25,750	17,726
2,350	8,333	—	10,683	4,851	Department of Military and Veterans' Affairs	2,000	6,450	2,450
304,500	2,346	-1,326	305,520	304,649	Department of State	6,976	39,146	9,146
—	10,706	350	11,056	3,986	Department of Transportation	380,300	463,700	463,700
2	—	—	2	2	Department of the Treasury	5,402	12,371	7,521
344,601	83,690	-2,277	426,014	362,599	Miscellaneous Commissions	2	2	2
12,528	6,011	—	18,539	9,571	Total Executive Branch	521,070	742,658	596,978
12,528	6,011	—	18,539	9,571	Inter-Departmental Accounts			
357,129	91,127	-2,277	445,979	373,320	Capital Projects – Statewide	53,305	76,315	20,915
100,487	—	—	100,487	100,480	Total Inter-Departmental Accounts	53,305	76,315	20,915
346,435	—	—	346,435	346,421	Judicial Branch			
446,922	—	—	446,922	446,901	The Judiciary	—	2,438	—
11,240,445	604,334	2,517	11,847,296	11,318,564	Total Judicial Branch	—	2,438	—
100,487	—	—	100,487	100,480	<i>Total Capital Construction</i>	574,375	821,411	617,893
346,435	—	—	346,435	346,421	Debt Service			
446,922	—	—	446,922	446,901	Executive Branch			
11,240,445	604,334	2,517	11,847,296	11,318,564	Department of Environmental Protection	82,703	78,697	78,697
100,487	—	—	100,487	100,480	Department of the Treasury	401,007	427,445	427,445
346,435	—	—	346,435	346,421	Total Debt Service	483,710	506,142	506,142
446,922	—	—	446,922	446,901	Total General Fund	11,117,486	11,702,032	11,417,771
11,240,445	604,334	2,517	11,847,296	11,318,564	PROPERTY TAX RELIEF FUND			
325,000	58	—	325,058	323,601	Property Tax Relief Fund – Grants-in-Aid			
325,000	58	—	325,058	323,601	Executive Branch			
785,048	—	52	785,100	785,100	Department of the Treasury	325,000	323,600	323,600
3,444,487	—	—	3,444,487	3,384,709	Total Property Tax Relief Fund – Grants-in-Aid	325,000	323,600	323,600
47,580	—	-52	47,528	45,930	Property Tax Relief Fund – State Aid			
4,277,115	—	—	4,277,115	4,215,739	Executive Branch			
4,602,115	58	—	4,602,173	4,539,340	Department of Community Affairs	786,054	786,054	786,054
100,487	—	—	100,487	100,480	Department of Education	4,382,938	4,962,048	4,962,048
346,435	—	—	346,435	346,421	Department of the Treasury	36,933	36,415	36,415
446,922	—	—	446,922	446,901	Total Property Tax Relief Fund – State Aid	5,205,925	5,784,517	5,784,517
11,240,445	604,334	2,517	11,847,296	11,318,564	Total Property Tax Relief Fund	5,530,925	6,108,117	6,108,117

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended	
30,651	—	—	30,651	29,876	CASINO CONTROL FUND			
22,510	2,331	—	24,841	24,121	Casino Control Fund – Direct State Services			
53,161	2,331	—	55,492	53,997	Executive Branch			
					Department of Law and Public Safety	32,251	32,251	32,251
					Department of the Treasury	22,510	22,510	22,510
					Total Casino Control Fund	54,761	54,761	54,761
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					Executive Branch			
612	—	142	754	688	Department of Health and Senior Services	612	871	871
92	—	—	92	87	Department of Law and Public Safety	92	92	92
704	—	142	846	775	Total Casino Revenue Fund – Direct State Services	704	963	963
					Casino Revenue Fund – Grants-in-Aid			
					Executive Branch			
256,700	33,190	-142	289,748	288,177	Department of Health and Senior Services	254,765	301,355	301,355
55,888	—	—	55,888	55,888	Department of Human Services	28,184	28,221	28,221
2,440	—	—	2,440	2,440	Department of Labor	2,440	2,440	2,440
315,028	33,190	-142	348,076	346,505	Total Casino Revenue Fund – Grants-in-Aid	285,389	332,016	332,016
					Casino Revenue Fund – State Aid			
					Executive Branch			
21,107	—	—	21,107	21,107	Department of Transportation	22,227	22,506	22,506
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
38,287	—	—	38,287	38,287	Total Casino Revenue Fund – State Aid	39,407	39,686	39,686
354,019	33,190	—	387,209	385,567	Total Casino Revenue Fund	325,500	372,665	372,665
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					Executive Branch			
7,000	—	—	7,000	6,998	Department of Law and Public Safety	10,396	—	—
7,000	—	—	7,000	6,998	Total Gubernatorial Elections Fund	10,396	—	—
16,256,740	639,913	2,517	16,899,170	16,304,466	GRAND TOTAL STATE APPROPRIATIONS	17,039,068	18,237,575	17,953,314

SUMMARIES OF APPROPRIATIONS

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

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

	1997 Expenditures	1998 Adjusted Appropriation	1999 Requested	1999 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	2,032,249	2,085,611	2,104,457	2,097,827
Materials and Supplies	185,009	192,681	189,241	189,110
Services Other Than Personal	310,718	318,021	330,976	330,850
Maintenance and Fixed Charges	289,889	276,614	310,465	310,464
Improvements and Equipment	30,745	27,274	26,677	26,667
Employee Pension and Health Benefits	763,553	764,704	786,387	786,387
Human Services Programs	50,439	82,812	64,816	64,816
Other	393,242	392,120	418,569	417,698
<i>Total Direct State Services</i>	<u>4,055,844</u>	<u>4,139,837</u>	<u>4,231,588</u>	<u>4,223,819</u>
Grants-in-Aid—				
Rutgers, The State University	376,798	394,640	417,016	404,506
University of Medicine and Dentistry of New Jersey	223,017	264,023	276,914	270,623
New Jersey Institute of Technology	57,899	59,254	65,036	60,736
State Colleges	324,610	332,998	375,383	341,323
Transit Subsidy	219,918	165,850	194,250	194,250
Student Aid—Scholarships and Grants	175,259	182,589	195,458	190,009
Support of Independent Higher Education Institutions	22,444	22,170	29,360	21,907
Commission on Science and Technology	14,506	14,684	19,084	19,084
Correctional Facilities	127,902	91,334	61,514	61,514
Support of the Arts	11,146	13,175	13,175	13,175
Income Maintenance Management	109,162	144,871	166,762	166,762
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,956,251	1,892,501	1,859,206	1,859,206
Youth and Family Services	174,170	181,239	189,987	189,987
Services for the Developmentally Disabled	171,343	151,531	190,816	190,816
Mental Health Services	169,229	161,159	201,997	201,997
Drug Abuse and AIDS Control	31,862	34,739	34,384	34,384
Other Human Service Programs	10,415	8,780	7,719	7,719
Other	189,533	228,793	255,847	255,471
<i>Total Grants-in-Aid</i>	<u>4,365,464</u>	<u>4,344,330</u>	<u>4,553,908</u>	<u>4,483,469</u>
State Aid—				
Educational	1,561,711	1,095,746	1,078,373	1,075,838
Welfare	333,179	290,773	272,715	272,715
Health	111,754	103,870	110,396	110,396
Payment to Counties and Municipalities	47,457	60,607	104,090	104,090
Other	22,934	24,238	23,409	23,409
<i>Total State Aid</i>	<u>2,077,035</u>	<u>1,575,234</u>	<u>1,588,983</u>	<u>1,586,448</u>
Capital Construction—				
Transportation	304,593	380,300	463,700	463,700
Environmental	19,619	97,630	87,765	71,244
Educational	1,489	2,148	2,244	1,810
Institutional	19,152	20,638	102,505	23,223
All Other	28,467	73,659	165,197	57,916
<i>Total Capital Construction</i>	<u>373,320</u>	<u>574,375</u>	<u>821,411</u>	<u>617,893</u>

SUMMARIES OF APPROPRIATIONS

	1997 Expenditures	1998 Adjusted Appropriation	1999 Requested	1999 Recom- mended
Debt Service—				
Principal	250,911	287,675	296,905	296,905
Interest	195,990	196,035	209,237	209,237
<i>Total Debt Service</i>	<u>446,901</u>	<u>483,710</u>	<u>506,142</u>	<u>506,142</u>
<i>Total General Fund</i>	<u>11,318,564</u>	<u>11,117,486</u>	<u>11,702,032</u>	<u>11,417,771</u>
Property Tax Relief Fund—				
Homestead Rebates	323,601	325,000	323,600	323,600
Educational	3,384,709	4,382,938	4,962,048	4,962,048
Payments to Municipalities	831,030	822,987	822,469	822,469
<i>Total Property Tax Relief Fund</i>	<u>4,539,340</u>	<u>5,530,925</u>	<u>6,108,117</u>	<u>6,108,117</u>
Casino Control Fund – Direct State Services—				
Enforcement	29,876	32,251	32,251	32,251
Administration	24,121	22,510	22,510	22,510
<i>Total Casino Control Fund – Direct State Services</i>	<u>53,997</u>	<u>54,761</u>	<u>54,761</u>	<u>54,761</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	385,567	325,500	372,665	372,665
<i>Total Casino Revenue Fund</i>	<u>385,567</u>	<u>325,500</u>	<u>372,665</u>	<u>372,665</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	6,998	10,396	---	---
<i>Total Gubernatorial Elections Fund – Direct State Services</i>	<u>6,998</u>	<u>10,396</u>	<u>---</u>	<u>---</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>16,304,466</u>	<u>17,039,068</u>	<u>18,237,575</u>	<u>17,953,314</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

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

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
Direct State Services								
10. Public Safety and Criminal Justice								
86,329	18,658	-2,715	102,272	99,959	11. Vehicular Safety	102,655	102,621	102,621
188,502	7,358	4,292	200,152	192,212	12. Law Enforcement	182,546	189,270	189,270
6,053	5,944	-2,128	9,869	8,594	13. Special Law Enforcement Activities	4,886	5,246	5,246
9,568	971	-22	10,517	9,822	14. Military Services	9,641	10,459	10,459
343,067	24,873	-180	367,760	357,267	15. Judicial Services	366,685	372,554	366,181
571,660	19,426	-7,794	583,292	572,830	16. Detention and Rehabilitation	631,756	630,463	630,463
37,169	383	-170	37,382	37,073	17. Parole	42,255	48,449	48,449
57,493	2,966	1	60,460	58,923	18. Juvenile Services	61,546	61,546	61,546
20,968	63	2,901	23,932	23,744	19. Central Planning, Direction and Management	23,698	23,714	23,714
1,320,809	80,642	-5,815	1,395,636	1,360,424	Total Appropriation	1,425,668	1,444,322	1,437,949
20. Physical and Mental Health								
23,958	1,918	-680	25,196	23,874	21. Health Services	23,144	23,899	23,899
6,365	2,424	-1,341	7,448	7,407	22. Health Planning and Evaluation	5,581	6,831	6,831
223,908	1,146	-9,716	215,338	214,433	23. Mental Health Services	231,870	190,312	190,312
20,310	18,227	586	39,123	25,959	24. Special Health Services	30,567	31,567	31,567
1,182	37	2,052	3,271	3,269	25. Health Administration	1,733	1,746	1,746
12,643	1	1,330	13,974	13,337	26. Senior Services	14,078	15,245	15,245
288,366	23,753	-7,769	304,350	288,279	Total Appropriation	306,973	269,600	269,600
30. Educational, Cultural and Intellectual Development								
1,030	1	-139	892	826	31. Direct Educational Services and Assistance	644	644	644
218,025	530	759	219,314	211,394	32. Operation and Support of Educational Institutions	230,031	200,885	200,885
6,787	994	-8	7,773	7,135	33. Supplemental Education and Training Programs	7,369	7,567	7,567
18,190	1,506	-592	19,104	18,708	34. Educational Support Services	19,861	24,341	24,341
10,326	32	-114	10,244	10,109	35. Education Administration and Management	12,254	11,966	11,966
3,535	2	57	3,594	3,460	36. Higher Educational Services	3,854	3,854	3,854
15,634	137	-2	15,769	15,618	37. Cultural and Intellectual Development Services	15,408	16,324	14,928
273,527	3,202	-39	276,690	267,250	Total Appropriation	289,421	265,581	264,185

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended	
19,611	8,104	-3,075	24,640	23,341	40. Community Development and Environmental Management			
50,400	4,880	1,554	56,834	54,906	41. Community Development Management 21,489 21,529 21,529			
15,762	630	-180	16,212	15,236	42. Natural Resource Management 51,221 51,285 51,285			
31,205	10,007	-134	41,078	40,840	43. Science and Technical Programs 24,812 18,750 18,750			
38,028	5,984	-1,062	42,950	40,933	44. Site Remediation 34,901 31,887 31,887			
20,919	380	274	21,573	17,798	45. Environmental Regulation 37,966 38,355 38,355			
19,518	2,512	-66	21,964	20,897	46. Environmental Planning and Administration 17,395 16,190 16,190			
8,461	1,125	-13	9,573	9,193	47. Enforcement Policy 19,597 19,647 19,647			
					49. Agricultural Resources, Planning, and Regulation 9,080 8,592 8,592			
203,904	33,622	-2,702	234,824	223,144	Total Appropriation	216,461	206,235	206,235
16,307	131	-28	16,410	16,263	50. Economic Planning, Development and Security			
62,585	7,636	588	70,809	65,507	51. Economic Planning and Development 8,419 8,475 8,475			
52,006	15,880	17,991	85,877	76,293	52. Economic Regulation 66,519 66,280 66,280			
11,879	1,610	804	14,293	14,067	53. Economic Assistance and Security 86,384 83,307 83,307			
73,843	24	578	74,445	71,806	54. Manpower and Employment Services 12,083 12,083 12,083			
216,620	25,281	19,933	261,834	243,936	55. Social Services Programs 81,236 79,725 79,725			
					Total Appropriation	254,641	249,870	249,870
53,673	6,387	2,135	62,195	61,191	60. Transportation Programs			
18,674	1,824	-184	20,314	19,819	61. State Highway Facilities 51,954 54,012 54,012			
72,347	8,211	1,951	82,509	81,010	64. Regulation and General Management 11,024 9,719 9,719			
					Total Appropriation	62,978	63,731	63,731
52,819	8,831	714	62,364	55,840	70. Government Direction, Management and Control			
15,167	18,562	-3,651	30,078	26,725	71. Legislative Activities 54,532 56,433 56,433			
110,030	7,045	2,357	119,432	119,340	72. Governmental Review and Oversight 15,200 14,702 14,702			
1,353,679	22,756	12,664	1,389,099	1,186,819	73. Financial Administration 120,694 107,000 107,000			
41,173	8,460	2,178	51,811	48,854	74. General Government Services 1,205,693 1,378,744 1,378,744			
1,572,868	65,654	14,262	1,652,784	1,437,578	76. Management and Administration 42,652 26,497 26,497			
					Total Appropriation	1,438,771	1,583,376	1,583,376
94,583	26,605	682	121,870	109,092	80. Special Government Services			
44,319	859	121	45,299	45,131	82. Protection of Citizens' Rights 98,919 101,794 101,794			
138,902	27,464	803	167,169	154,223	83. Services to Veterans 46,005 47,079 47,079			
4,087,343	267,829	20,624	4,375,796	4,055,844	Total Appropriation	144,924	148,873	148,873
					Total Direct State Services	4,139,837	4,231,588	4,223,819
265	—	—	265	265	Grants-in-Aid			
25	—	—	25	25	10. Public Safety and Criminal Justice			
124,284	1,863	2,175	128,322	127,902	12. Law Enforcement 265 265 265			
12,717	—	—	12,717	6,917	14. Military Services 25 25 25			
137,291	1,863	2,175	141,329	135,109	16. Detention and Rehabilitation 91,334 61,514 61,514			
					18. Juvenile Services 14,168 14,209 14,209			
					Total Appropriation	105,792	76,013	76,013

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
41,141	63	-95	41,109	40,790	20. Physical and Mental Health			
425	58,000	—	58,425	58,425	21. Health Services	44,630	44,524	44,524
159,540	2,615	9,534	171,689	169,229	22. Health Planning and Evaluation	76,746	82,583	82,583
1,287,984	95,512	11,755	1,395,251	1,359,394	23. Mental Health Services	161,159	201,997	201,997
595,434	—	13,713	609,147	605,779	24. Special Health Services	1,282,674	1,286,744	1,286,744
					26. Senior Services	622,558	582,594	582,594
2,084,524	156,190	34,907	2,275,621	2,233,617	Total Appropriation	2,187,767	2,198,442	2,198,442
					30. Educational, Cultural and Intellectual Development			
148,714	25,951	-63	174,602	171,343	32. Operation and Support of Educational Institutions	151,531	190,816	190,816
3,873	—	—	3,873	3,871	33. Supplemental Education and Training Programs	4,690	4,117	4,117
6,452	120	10	6,582	6,020	34. Educational Support Services	2,113	1,513	1,513
1,267,469	8,019	-37,322	1,238,166	1,216,799	36. Higher Educational Services	1,302,068	1,411,498	1,341,059
11,712	—	-77	11,635	11,631	37. Cultural and Intellectual Development Services	13,927	13,377	13,377
1,438,220	34,090	-37,452	1,434,858	1,409,664	Total Appropriation	1,474,329	1,621,321	1,550,882
					40. Community Development and Environmental Management			
15,950	4,499	3,300	23,749	20,922	41. Community Development Management	16,950	16,950	16,950
360	—	—	360	360	42. Natural Resource Management	2,000	—	—
264	—	—	264	264	46. Environmental Planning and Administration	350	350	350
4,394	—	-12	4,382	4,162	49. Agricultural Resources, Planning, and Regulation	1,543	2,354	2,354
20,968	4,499	3,288	28,755	25,708	Total Appropriation	20,843	19,654	19,654
					50. Economic Planning, Development and Security			
15,434	1,172	-40	16,566	16,281	51. Economic Planning and Development	15,334	19,634	19,634
109,616	—	-157	109,459	109,162	53. Economic Assistance and Security	144,871	166,762	166,762
17,656	—	—	17,656	16,661	54. Manpower and Employment Services	18,222	18,634	18,634
181,360	219	2,535	184,114	183,604	55. Social Services Programs	195,739	199,852	199,852
324,066	1,391	2,338	327,795	325,708	Total Appropriation	374,166	404,882	404,882
					60. Transportation Programs			
219,000	—	215	219,215	219,215	62. Public Transportation	165,500	194,250	194,250
550	1,156	30	1,736	703	64. Regulation and General Management	350	—	—
219,550	1,156	245	220,951	219,918	Total Appropriation	165,850	194,250	194,250
					70. Government Direction, Management and Control			
—	—	—	—	—	75. State Subsidies and Financial Aid	—	25,000	25,000
4,316	—	—	4,316	4,287	76. Management and Administration	4,090	3,602	3,602
4,316	—	—	4,316	4,287	Total Appropriation	4,090	28,602	28,602

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended
2,500	8,000	—	10,500	10,500			
978	55	—	1,033	953			
3,478	8,055	—	11,533	11,453			
4,232,413	207,244	5,501	4,445,158	4,365,464			
3,775	—	—	3,775	3,075			
3,775	—	—	3,775	3,075			
18,371	—	—	18,371	18,371			
76,000	11,770	—	87,770	84,184			
2,245	—	—	2,245	2,195			
96,616	11,770	—	108,386	104,750			
1,394,022	650	-3,086	1,391,586	1,389,117			
6,821	—	—	6,821	6,139			
25,169	—	3,086	28,255	26,344			
128,766	—	—	128,766	126,126			
14,012	—	—	14,012	13,985			
1,568,790	650	—	1,569,440	1,561,711			
55,029	10,430	-425	65,034	56,757			
—	—	—	—	—			
80	—	—	80	80			
75	—	39	114	75			
4,862	112	190	5,164	5,136			
2,453	539	-89	2,903	2,503			
7,004	—	—	7,004	7,004			
69,503	11,081	-285	80,299	71,555			
365,404	14,633	-21,046	358,991	333,179			
365,404	14,633	-21,046	358,991	333,179			
80. Special Government Services							
82. Protection of Citizens' Rights					10,500	9,800	9,800
83. Services to Veterans					993	944	944
Total Appropriation					11,493	10,744	10,744
Total Grants-in-Aid					4,344,330	4,553,908	4,483,469
State Aid							
10. Public Safety and Criminal Justice							
12. Law Enforcement					4,948	3,600	3,600
Total Appropriation					4,948	3,600	3,600
20. Physical and Mental Health							
21. Health Services					18,621	22,347	22,347
23. Mental Health Services					76,000	78,800	78,800
26. Senior Services					2,245	2,245	2,245
Total Appropriation					96,866	103,392	103,392
30. Educational, Cultural and Intellectual Development							
31. Direct Educational Services and Assistance					910,002	818,972	818,972
33. Supplemental Education and Training Programs					6,821	6,321	6,321
34. Educational Support Services					23,749	75,661	75,661
36. Higher Educational Services					140,062	159,772	159,772
37. Cultural and Intellectual Development Services					15,112	17,647	15,112
Total Appropriation					1,095,746	1,078,373	1,075,838
40. Community Development and Environmental Management							
41. Community Development Management					52,786	50,536	50,536
42. Natural Resource Management					—	50,000	50,000
43. Science and Technical Programs					—	—	—
45. Environmental Regulation					—	—	—
46. Environmental Planning and Administration					5,639	5,609	5,609
47. Enforcement Policy					2,453	2,453	2,453
49. Agricultural Resources, Planning, and Regulation					7,004	7,004	7,004
Total Appropriation					67,882	115,602	115,602
50. Economic Planning, Development and Security							
53. Economic Assistance and Security					290,773	272,715	272,715
Total Appropriation					290,773	272,715	272,715

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	70. Government Direction, Management and Control			
					72. Governmental Review and Oversight	840	—	—
12,550	—	—	12,550	2,765	75. State Subsidies and Financial Aid	18,179	15,301	15,301
12,550	—	—	12,550	2,765	Total Appropriation	19,019	15,301	15,301
2,116,638	38,134	-21,331	2,133,441	2,077,035	Total State Aid	1,575,234	1,588,983	1,586,448
					Capital Construction			
					10. Public Safety and Criminal Justice			
—	786	—	786	149	11. Vehicular Safety	—	—	—
—	5,128	—	5,128	2,183	12. Law Enforcement	1,053	8,073	5,267
1,100	282	—	1,382	700	14. Military Services	2,000	6,450	2,450
—	—	—	—	—	15. Judicial Services	—	2,438	—
2,315	13,999	—	16,314	10,690	16. Detention and Rehabilitation	5,554	25,514	3,066
11,408	1,262	—	12,670	5,149	18. Juvenile Services	3,000	17,677	12,459
6,500	5,609	—	12,109	3,982	19. Central Planning, Direction and Management	4,000	39,081	8,758
21,323	27,066	—	48,389	22,853	Total Appropriation	15,607	99,233	32,000
					20. Physical and Mental Health			
—	521	—	521	318	21. Health Services	1,506	2,569	—
—	477	-456	21	—	23. Mental Health Services	1,650	5,142	1,332
—	998	-456	542	318	Total Appropriation	3,156	7,711	1,332
					30. Educational, Cultural and Intellectual Development			
—	1,051	1	1,052	-1,586	32. Operation and Support of Educational Institutions	943	4,419	803
—	53	-53	—	—	33. Supplemental Education and Training Programs	—	—	—
1,351	—	—	1,351	1,325	35. Education Administration and Management	1,910	1,007	1,007
2,350	7,290	—	9,640	4,285	36. Higher Educational Services	5,850	36,250	8,250
—	1,043	—	1,043	566	37. Cultural and Intellectual Development Services	1,126	2,896	896
3,701	9,437	-52	13,086	4,590	Total Appropriation	9,829	44,572	10,956
					40. Community Development and Environmental Management			
15,075	10,766	-1,302	24,539	18,788	42. Natural Resource Management	21,190	26,561	18,000
2	—	—	2	2	43. Science and Technical Programs	2	2	2
—	3,345	—	3,345	—	44. Site Remediation	73,850	51,700	52,100
—	7,961	—	7,961	401	45. Environmental Regulation	2,590	8,642	1,144
—	434	—	434	430	46. Environmental Planning and Administration	—	862	—
—	12	—	12	—	49. Agricultural Resources, Planning, and Regulation	415	156	156
15,077	22,518	-1,302	36,293	19,621	Total Appropriation	98,047	87,923	71,402
					50. Economic Planning, Development and Security			
—	—	—	—	—	53. Economic Assistance and Security	—	10,000	—
—	—	—	—	—	Total Appropriation	—	10,000	—

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended
304,500	1,560	-1,326	304,734	304,500			
304,500	1,560	-1,326	304,734	304,500			
—	1,426	—	1,426	1,150			
12,528	16,717	350	29,595	13,557			
—	9,517	509	10,026	6,174			
12,528	27,660	859	41,047	20,881			
—	1,888	—	1,888	557			
—	1,888	—	1,888	557			
357,129	91,127	-2,277	445,979	373,320			
100,487	—	—	100,487	100,480			
100,487	—	—	100,487	100,480			
346,435	—	—	346,435	346,421			
346,435	—	—	346,435	346,421			
446,922	—	—	446,922	446,901			
11,240,445	604,334	2,517	11,847,296	11,318,564			
325,000	58	—	325,058	323,601			
325,000	58	—	325,058	323,601			
325,000	58	—	325,058	323,601			
2,443,687	—	—	2,443,687	2,443,646			
28,690	—	—	28,690	28,690			
972,110	—	—	972,110	912,373			
3,444,487	—	—	3,444,487	3,384,709			
785,048	—	52	785,100	785,100			
785,048	—	52	785,100	785,100			
60. Transportation Programs							
61. State Highway Facilities					380,300	463,700	463,700
Total Appropriation					380,300	463,700	463,700
70. Government Direction, Management and Control							
71. Legislative Activities					—	—	—
74. General Government Services					58,707	88,686	28,436
76. Management and Administration					8,729	19,586	10,067
Total Appropriation					67,436	108,272	38,503
80. Special Government Services							
83. Services to Veterans					—	—	—
Total Appropriation					—	—	—
<i>Total Capital Construction</i>					<i>574,375</i>	<i>821,411</i>	<i>617,893</i>
Debt Service							
40. Community Development and Environmental Management							
46. Environmental Planning and Administration					82,703	78,697	78,697
Total Appropriation					82,703	78,697	78,697
70. Government Direction, Management and Control							
76. Management and Administration					401,007	427,445	427,445
Total Appropriation					401,007	427,445	427,445
<i>Total Debt Service</i>					<i>483,710</i>	<i>506,142</i>	<i>506,142</i>
<i>Total General Fund</i>					<i>11,117,486</i>	<i>11,702,032</i>	<i>11,417,771</i>
PROPERTY TAX RELIEF FUND							
Property Tax Relief Fund – Grants-in-Aid							
70. Government Direction, Management and Control							
75. State Subsidies and Financial Aid					325,000	323,600	323,600
Total Appropriation					325,000	323,600	323,600
<i>Total Property Tax Relief Fund – Grants-in-Aid</i>					<i>325,000</i>	<i>323,600</i>	<i>323,600</i>
Property Tax Relief Fund – State Aid							
30. Educational, Cultural and Intellectual Development							
31. Direct Educational Services and Assistance					3,461,197	3,671,839	3,671,839
33. Supplemental Education and Training Programs					22,564	32,486	32,486
34. Educational Support Services					899,177	1,257,723	1,257,723
Total Appropriation					4,382,938	4,962,048	4,962,048
40. Community Development and Environmental Management							
41. Community Development Management					786,054	786,054	786,054
Total Appropriation					786,054	786,054	786,054

SUMMARIES OF APPROPRIATIONS

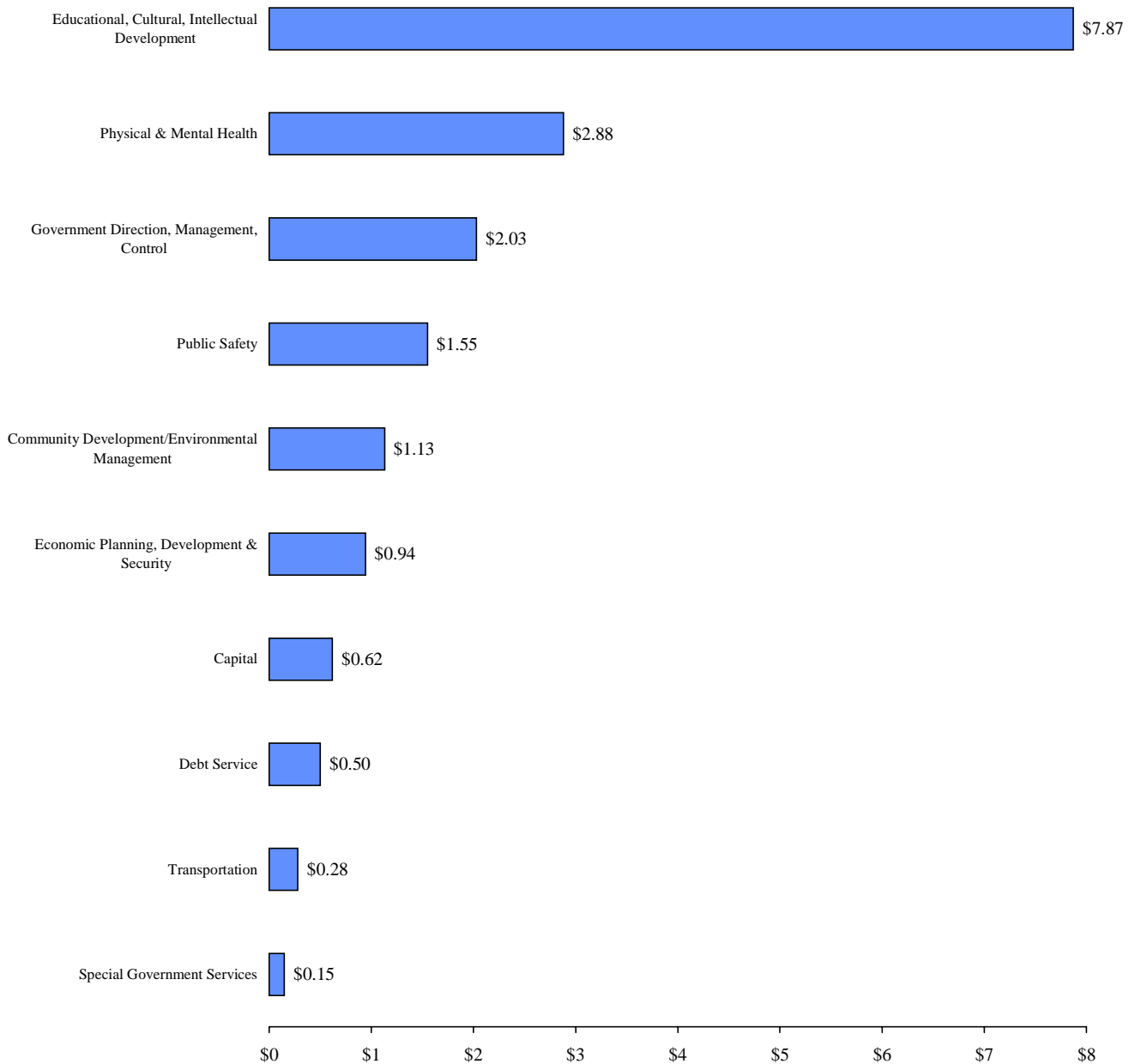
Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
47,580	—	-52	47,528	45,930				
47,580	—	-52	47,528	45,930				
4,277,115	—	—	4,277,115	4,215,739				
4,602,115	58	---	4,602,173	4,539,340				
30,651	—	—	30,651	29,876				
30,651	—	—	30,651	29,876				
22,510	2,331	—	24,841	24,121				
22,510	2,331	—	24,841	24,121				
53,161	2,331	---	55,492	53,997				
612	—	142	754	688				
612	—	142	754	688				
92	—	—	92	87				
92	—	—	92	87				
704	—	142	846	775				
500	—	—	500	499				
27,704	—	—	27,704	27,704				
256,200	33,190	-142	289,248	287,678				
284,404	33,190	-142	317,452	315,881				
24,487	—	—	24,487	24,487				
24,487	—	—	24,487	24,487				
70. Government Direction, Management and Control								
75. State Subsidies and Financial Aid					36,933	36,415	36,415	
Total Appropriation					36,933	36,415	36,415	
<i>Total Property Tax Relief Fund – State Aid</i>					5,205,925	5,784,517	5,784,517	
Total Property Tax Relief Fund					5,530,925	6,108,117	6,108,117	
CASINO CONTROL FUND								
Casino Control Fund – Direct State Services								
10. Public Safety and Criminal Justice								
12. Law Enforcement					32,251	32,251	32,251	
Total Appropriation					32,251	32,251	32,251	
70. Government Direction, Management and Control								
73. Financial Administration					22,510	22,510	22,510	
Total Appropriation					22,510	22,510	22,510	
Total Casino Control Fund					54,761	54,761	54,761	
CASINO REVENUE FUND								
Casino Revenue Fund – Direct State Services								
20. Physical and Mental Health								
26. Senior Services					612	871	871	
Total Appropriation					612	871	871	
80. Special Government Services								
82. Protection of Citizens' Rights					92	92	92	
Total Appropriation					92	92	92	
<i>Total Casino Revenue Fund – Direct State Services</i>					704	963	963	
Casino Revenue Fund – Grants-in-Aid								
20. Physical and Mental Health								
21. Health Services					500	500	500	
24. Special Health Services					—	—	—	
26. Senior Services					254,265	300,855	300,855	
Total Appropriation					254,765	301,355	301,355	
30. Educational, Cultural and Intellectual Development								
32. Operation and Support of Educational Institutions					24,487	24,487	24,487	
Total Appropriation					24,487	24,487	24,487	

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1997					Year Ending June 30, 1999		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1998 Adjusted Approp.	Requested	Recommended
2,440	—	—	2,440	2,440	50. Economic Planning, Development and Security		
3,697	—	—	3,697	3,697	54. Manpower and Employment Services 2,440 2,440 2,440		
6,137	—	—	6,137	6,137	55. Social Services Programs 3,697 3,734 3,734		
315,028	33,190	-142	348,076	346,505	Total Appropriation 6,137 6,174 6,174		
					<i>Total Casino Revenue Fund – Grants-in-Aid</i> 285,389 332,016 332,016		
					Casino Revenue Fund – State Aid		
21,107	—	—	21,107	21,107	60. Transportation Programs		
21,107	—	—	21,107	21,107	62. Public Transportation 22,227 22,506 22,506		
					Total Appropriation 22,227 22,506 22,506		
					70. Government Direction, Management and Control		
17,180	—	—	17,180	17,180	75. State Subsidies and Financial Aid 17,180 17,180 17,180		
17,180	—	—	17,180	17,180	Total Appropriation 17,180 17,180 17,180		
38,287	—	—	38,287	38,287	<i>Total Casino Revenue Fund – State Aid</i> 39,407 39,686 39,686		
354,019	33,190	---	387,209	385,567	<i>Total Casino Revenue Fund</i> 325,500 372,665 372,665		
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					10. Public Safety and Criminal Justice		
7,000	—	—	7,000	6,998	13. Special Law Enforcement Activities 10,396 — —		
7,000	—	—	7,000	6,998	Total Appropriation 10,396 — —		
7,000	---	---	7,000	6,998	<i>Total Gubernatorial Elections Fund</i> 10,396 --- ---		
16,256,740	639,913	2,517	16,899,170	16,304,466	GRAND TOTAL STATE APPROPRIATIONS 17,039,068 18,237,575 17,953,314		

Fiscal 1999

Summary of Recommendations by Statewide Program (In Billions)



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 1999 Budget, defined as a change of \$1.0 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

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

Grants-in-Aid expenditures 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 Supplemental Municipal Property Tax Relief Discretionary Aid program, and other forms of municipal aid. It also includes funding for county colleges, and 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)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
State Operations			
Salary Increases	\$ 96.3		
Building Authority Debt Service	21.7		
State Employees -- Fringe Benefits	20.1		
Year 2000 Data Processing	18.9		
Treasury -- Fleet Renewal	14.0		
South Woods State Prison	10.3		
Child Support Consolidation	10.2		
DMV -- Inspection and Maintenance	6.2		
Corrections -- New Computer System	5.0		
Comprehensive Revenue Management Administration System	5.0		
Other Property Rentals	5.0		
Education -- Statewide Assessment Program	4.7		
Employee Data Base -- Human Resource Management System	4.0		
Corrections -- High Impact Diversion Expansion	3.0		
Corrections -- Medical Contract Increases	2.8		
Public Defender -- Pool Attorney Rates	2.7		
State Police -- 118th Class	2.7		
State Police -- National Crime Information Center (NCIC) Year 2000	2.2		
EDA -- Debt Service for South Jersey Port Corporation	2.1		
Corrections -- Secure Facility for Sex Offenders	2.0		
Corrections -- Intensive Supervision/Surveillance Expansion	2.0		
Statewide Telecommunications Environment Study	2.0		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
Corrections -- Increased Bedspaces at Vroom Reception Center	1.9		
Legislature	1.9		
DMV -- Bus Inspection Program	1.5		
State Police -- Vehicle Maintenance	1.5		
Menlo Park Veterans' Home	1.2		
Corrections -- Increased Bayside Custody Staffing	1.2		
Human Services -- Contract Reform Initiative	1.0		
Human Services -- Eligibility Determination	1.0		
Other (Net)	<u>32.1</u>		
<i>Subtotal State Operations Increases</i>	<u>\$ 286.2</u>		
Marlboro Psychiatric Hospital Closure		\$ (58.7)	
North Princeton Developmental Center Closure		(32.4)	
Interest on Interfund Borrowing		(19.0)	
Corrections -- Overtime Initiatives		(18.7)	
Essex I and II Settlements		(16.5)	
Treasury -- Collections Contracts		(11.6)	
Gubernatorial Elections Funding		(10.4)	
Environmental Protection -- Two year supplemental		(7.6)	
Workfirst New Jersey -- Technology Investment		(7.6)	
Legal Alien Citizenship Assistance		(6.0)	
Procurement Savings		(5.0)	
Corrections -- Realign Facilities with Prisoner Classification		(3.8)	
911 Emergency Telephone System		(3.4)	
Corrections -- Vacate Non-Housing Units		(2.6)	
Environmental Protection -- Management Efficiencies		(2.2)	
Corrections -- Privatize Food Service Operations		(2.1)	
Workers' Compensation		(2.1)	
Vehicle Claims Liability Fund		(1.5)	
Treasury -- Attrition Savings		<u>(1.2)</u>	
<i>Subtotal State Operations Decreases</i>		<u>\$ (212.4)</u>	
<i>Net Change (State Operations)</i>			<u><u>\$ 73.8</u></u>
Grants-in-Aid			
Medicaid -- Cost and Caseload Growth	\$ 68.2		
Mental Health -- Community Services	40.8		
Developmentally Disabled -- Community Programs	39.3		
Medical Services for the Aged -- Cost and Caseload Growth	36.9		
New Jersey Transit Corporation	28.8		
Higher Education Institutions	26.3		
Redeveloping Abandoned Urban Properties	25.0		
Work First New Jersey -- Substance Abuse Initiatives	18.8		
Pharmaceutical Assistance to the Aged and Disabled -- Cost and Caseload Growth	12.4		
Corrections -- Purchase of Community Services	9.0		
DYFS -- Grant Programs	8.7		
Charity Care Hospital Payments/ACCESS Program	6.2		
Higher Education Technology Bond Debt Service	6.2		
Community Affairs -- Faith Based Initiative	5.0		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
Science and Technology Commission -- Technology Transfer	4.4		
Outstanding Scholar Recruitment Program	4.2		
Tuition Aid Grants	4.0		
Agriculture -- Conservation Cost Share Program	2.0		
Work First New Jersey -- Training Related Expenses	1.2		
Medicaid Extension -- Second Year	1.1		
<i>Subtotal Grants-in-Aid Increases</i>	<u>\$ 348.5</u>		
Medicaid Savings Initiatives		\$ (64.2)	
Corrections -- Purchase of Service from County Penal Facilities		(38.8)	
Nursing Facility Savings Initiatives		(24.0)	
PAAD Savings Initiatives		(17.0)	
Hudson River Waterfront Walkway		(2.0)	
New Hope Discovery Foundation/Relocation		(2.0)	
Lifeline		(1.4)	
Homestead Property Tax Rebates		(1.4)	
Production Efficiency and Agricultural Business Incentive		(1.0)	
Other (Net)		<u>(12.3)</u>	
<i>Subtotal Grants-in-Aid Decreases</i>		<u>\$ (164.1)</u>	
<i>Net Change</i>			<u><u>\$ 184.4</u></u>
State Aid			
Teachers' Pensions	\$ 343.6		
School Aid	195.9		
Open Space -- Local Matching	50.0		
Teachers' Social Security	22.3		
Aid to County Colleges	19.7		
General Assistance -- County Administration	6.1		
Early Childhood Intervention Program	3.7		
Support of Patients in County Psychiatric Hospitals	2.8		
Consolidated Police and Firemen's Pension Fund	2.2		
<i>Subtotal State Aid Increases</i>	<u>\$ 646.3</u>		
Work First New Jersey -- Client Benefits		\$ (18.6)	
New Jersey Firemen's Home		(4.3)	
Food Stamps for Legal Aliens		(2.8)	
Watershed Moratorium Offset Aid		(2.0)	
Other		<u>(28.5)</u>	
<i>Subtotal State Aid Decreases</i>		<u>\$ (56.2)</u>	
Net Change			<u><u>\$ 590.1</u></u>
Capital Construction (Increase)	<u>\$ 43.5</u>		<u><u>\$ 43.5</u></u>
Debt Service (Increase)	<u>\$ 22.4</u>		<u><u>\$ 22.4</u></u>
GRAND TOTALS	<u><u>\$ 1,346.9</u></u>	<u><u>\$ (432.7)</u></u>	<u><u>\$ 914.2</u></u>

SUMMARIES OF APPROPRIATIONS

FULL-TIME PAID EMPLOYEE COUNT COMPARISON
(ALL FUND SOURCES)
(excludes Colleges and Universities)

DEPARTMENT/AGENCY	WHITMAN TERM BEGINS 1/21/94	DECEMBER 1995	DECEMBER 1996	DECEMBER 1997	DECEMBER, 1997 vs JANUARY 21, 1994	
					DIFFER- ENCE	% DIFFER- ENCE
AGRICULTURE	240	241	242	240	-	0.00%
BANKING & INSURANCE	641	613	562	560	(81)	(12.60%)
CHIEF EXECUTIVE'S OFFICE	144	134	124	113	(31)	(21.50%)
COMMERCE	94	90	95	110	16	17.00%
- PUBLIC BROADCASTING AUTHORITY	169	153	145	135	(34)	(20.10%)
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	6	-	0.00%
COMMUNITY AFFAIRS	900	871	876	922	22	2.40%
CORRECTIONS	8,213	8,171	8,107	9,038	825	10.10%
- PAROLE BOARD	137	147	155	158	21	15.30%
EDUCATION	898	900	800	826	(72)	(8.00%)
ENVIRONMENTAL PROTECTION	3,658	3,364	3,103	3,054	(604)	(16.50%)
HEALTH	1,802	1,823	1,811	1,791	(11)	(0.60%)
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	75	-	-	-	(75)	(100.00%)
HUMAN SERVICES	19,608	18,218	17,760	17,991	(1,617)	(8.30%)
LABOR	3,758	3,853	3,692	3,736	(22)	(0.60%)
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	36	37	39	4	11.40%
LAW & PUBLIC SAFETY	6,059	6,117	6,017	6,111	52	0.90%
- ELECTION LAW ENFORCEMENT COMMISSION	31	29	35	39	8	25.80%
- VICTIM OF CRIMES COMPENSATION BOARD	58	55	51	50	(8)	(13.80%)
- EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	6	7	-	0.00%
- JUVENILE JUSTICE	1,059	1,094	1,181	1,318	259	24.50%
MILITARY AND VETERANS' AFFAIRS	1,470	1,458	1,370	1,357	(113)	(7.70%)
PERSONNEL	634	564	495	434	(200)	(31.60%)
STATE	257	258	248	234	(23)	(9.00%)
- OFFICE OF ADMINISTRATIVE LAW	153	136	129	115	(38)	(24.80%)
- PUBLIC DEFENDER	900	826	832	835	(65)	(7.20%)
- COMMISSION ON HIGHER EDUCATION	N/A	19	19	20	20	N/A
TRANSPORTATION	4,531	4,278	4,161	3,961	(570)	(12.60%)
- DIVISION OF MOTOR VEHICLES	2,321	1,586	1,563	1,675	(646)	(27.80%)
TREASURY	4,669	4,551	4,466	4,368	(301)	(6.50%)
- CASINO CONTROL COMMISSION	369	343	343	336	(33)	(8.90%)
- STUDENT ASSISTANCE	178	190	192	193	15	8.40%
- BOARD OF PUBLIC UTILITIES	303	302	303	307	4	1.30%
MISCELLANEOUS EXECUTIVE COMMISSIONS	-	-	-	1	1	100.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	60,433	58,926	60,080	(3,297)	(5.20%)
LEGISLATURE	479	470	473	469	(10)	(2.10%)
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,678	1,685	1,690	35	2.10%
STATEWIDE TOTAL	65,511	62,581	61,084	62,239	(3,272)	(5.00%)
JUDICIARY (COUNTY COURTS)*	N/A	7,449	7,226	7,027	N/A	N/A
COLLEGES AND UNIVERSITIES	25,053	25,116	24,936	25,332	279	(4.90%)

Note: The State takeover of the County Courts was implemented in January of 1995

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1997	Appropriated Fiscal 1998	Requested Fiscal 1999	----Recommended Fiscal Year 1999----		
				General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	2,721,734	---	---	---	---	---
QEA Formula Correction Aid	810	---	---	---	---	---
School Efficiency Program Rewards	6,600	---	---	---	---	---
Restoration of Penalties for Excessive Administrative Expenditures	---	6,602	---	---	---	---
Core Curriculum Standards Aid	---	2,620,200	2,749,335	670,002	2,079,333	2,749,335
Abbott v. Burke Parity Remedy	---	246,193	255,339	---	255,339	255,339
Supplemental Core Curriculum Standards Aid	---	208,794	158,792	---	158,792	158,792
Additional Supplemental Core Curriculum Standards Aid	---	32,952	32,952	---	32,952	32,952
Early Childhood Aid	---	287,575	302,698	---	302,698	302,698
Instructional Supplement	---	17,000	16,896	---	16,896	16,896
Demonstrably Effective Program Aid	---	175,420	187,736	---	187,736	187,736
Rewards and Recognition	---	10,060	10,000	10,000	---	10,000
Stabilization Aid	---	52,685	61,023	---	61,023	61,023
Supplemental Stabilization Aid	---	53,026	53,026	---	53,026	53,026
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	---	3,000	3,000	---	3,000	3,000
County Special Services District Placements	---	10,994	---	---	---	---
High Senior Citizen Concentrations	---	921	921	---	921	921
Additional Senior Citizen Stabilization Aid	---	288	---	---	---	---
Supplemental School Tax Reduction Aid	---	10,687	10,331	---	10,331	10,331
Categorical Aids:						
Distance Learning Network	---	50,378	52,271	52,271	---	52,271
Adult Education Grants	---	25,000	25,343	---	25,343	25,343
Technology Grants	10,000	---	---	---	---	---
Bilingual Education	57,454	57,428	52,998	---	52,998	52,998
Aid for At Risk Pupils	292,930	---	---	---	---	---
Special Education	601,054	585,589	638,883	---	638,883	638,883
Extraordinary Special Education Costs Aid	---	---	10,000	---	10,000	10,000
County Special Services Tuition Stabilization	---	---	2,500	---	2,500	2,500
County Vocational Education	28,690	22,564	32,486	---	32,486	32,486
Pupil Transportation Aid	247,206	243,916	262,597	---	262,597	262,597
Transition Aid	19,101	---	---	---	---	---
State-operated School District						
Differential Aid	48,000	---	---	---	---	---
School Construction and Renovation Fund	---	---	50,000	50,000	---	50,000
Debt Service Aid	69,088	95,248	94,945	---	94,945	94,945
Hold Harmless Aid - Hoboken, Plainfield	---	1,418	---	---	---	---
Less:						
Abbott District Excess Surplus Reduction	---	---	(10,043)	---	(10,043)	(10,043)
Stabilization Aid Growth Limitation	---	(173,800)	(210,609)	---	(210,609)	(210,609)
Subtotal, Formula Aid Programs	4,102,667	4,644,138	4,843,420	782,273	4,061,147	4,843,420

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1997	Appropriated Fiscal 1998	Requested Fiscal 1999	----Recommended Fiscal Year 1999----		
				General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	64,564	73,747	74,095	74,095	---	74,095
Payment for Children with Unknown District of Residence	6,380	6,418	10,056	10,056	---	10,056
County College Urban Education	449	450				
Education Excellence Initiative	575					
General Vocational Aid	5,639	6,821	6,321	6,321	---	6,321
Additional School Building Aid (Debt Service)	10,702	9,204	7,655	7,655	---	7,655
Educational Information & Resource Center	450	400	---	---	---	---
School Bus Crossing Arms	164	1,000	1,000	1,000		1,000
Other Aid	3,232	7,774	3,268	2,548	720	3,268
Subtotal, Other Aid to Education	92,155	105,814	102,395	101,675	720	102,395
Subtotal, Department of Education	4,194,822	4,749,952	4,945,815	883,948	4,061,867	4,945,815
Direct State Payments for Education:						
Teachers' Pension Assistance	176,711	97,650	371,316	---	371,316	371,316
Debt Service on Pension Obligation Bonds	---	24,095	68,297	---	68,297	68,297
Pension and Annuity Assistance - Other	13,574	13,545	17,006	17,006	---	17,006
Teachers' Social Security Assistance	421,202	438,268	460,568	---	460,568	460,568
TOTAL	4,806,309	5,323,510	5,863,002	900,954	4,962,048	5,863,002