



SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(\$ In Thousands)

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

Recommendations

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

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

Resources

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

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

Resources

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

Recommendations

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

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

Resources

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

Recommendations

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

Resources

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

Recommendations

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

Resources

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

Recommendations

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

OVERVIEW

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

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

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

Expanding the Economy

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

Since the recession in the late 1980’s, during which New Jersey lost approximately 259,000 jobs, the New Jersey economy has recovered every job lost plus an additional 179,500. Over 86% of this expansion, or 378,600 jobs, have been added since January 1994, the beginning of the Whitman Administration. New Jersey now leads the region in job growth.

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

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

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

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

SUMMARIES OF APPROPRIATIONS

Improving Education

New Jersey schools maintain the distinction of the highest per-pupil expenditures of any state in America. During this Administration, State Aid to schools has increased by 35.6% from \$4.842 billion to \$6.566 billion, an increase of \$1.724 billion. Equally important, the State is now requiring rigorous standards in seven core academic subject areas.

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

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

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

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

Primary and Secondary Education

- A \$287 million increase in formula aid to New Jersey's schools, including \$99.2 million in Abbott v. Burke parity funding, \$96.8 million for Core Curriculum Standards Aid and \$77.3 million for Special Education.
- An additional \$74 million is provided for Abbott v. Burke Remedy Aid (\$67 million) and Whole School Reform (\$7 million). The Remedy Aid is required under the May 1998 Supreme Court decision upon demonstration by school districts that the aid is needed to maintain foundational education programs or necessary to provide for the particularized needs of students. The Whole School Reform provides grants to Abbott district schools to improve urban education.
- An \$82.5 million increase is included to fund retirement and social security costs of the State's public school teachers.

- A \$16.4 million increase, bringing the amount to \$128.4 million, is included for school construction and renovations in the Abbott Districts, as required by the Supreme Court decision, and in other school districts. In addition, \$89 million in reappropriated funds will bring the total to \$217.4 million.
- This budget includes an \$8.7 million increase to expand and intensify the mentoring required for newly certified teachers.
- This budget provides a \$6 million increase for School Choice Aid. This Aid will ease the fiscal impact on sending school districts.
- This budget includes \$4.8 million for a character education program, which will incorporate such skills as conflict resolution and anger management into the core curriculum content standards.
- An increase of \$4.5 million for nonpublic school aid is included in this budget.
- An increase of \$2 million is included to continue the development and implementation of the Statewide Assessment Program in order to measure student attainment of the core curriculum content standards.

Higher Education

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

SUMMARIES OF APPROPRIATIONS

Protecting the Environment

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

New Jersey has already made progress toward these goals during the Whitman Administration. Air and water quality have improved. The State's recycling rate continues at 62%, one of the highest in the nation.

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

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

Serving the Elderly

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

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

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

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

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

OTHER FISCAL 2001 IMPACTS OF THE FISCAL YEAR 2001 BUDGET

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

Improving Public Safety

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

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

Strengthening Law Enforcement

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

SUMMARIES OF APPROPRIATIONS

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

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

Capacity Building in Corrections

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

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

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

Enhanced Juvenile Justice Programs

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

SUMMARIES OF APPROPRIATIONS

Improvements in Parole

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

Meeting Human Services Needs

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

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

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

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

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

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

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

SUMMARIES OF APPROPRIATIONS

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

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

PROVIDING PROPERTY TAX RELIEF AND OTHER DIRECT AID

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

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

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

on the first \$45,000 of assessed value on their homes. When fully implemented, New Jersey families will receive, on average, checks in the amount of \$600 each year.

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

THE FISCAL 2001 BUDGET COMPARED TO FISCAL 2000

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

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

SUMMARIES OF APPROPRIATIONS

Educational Improvement and Financing Act, identifies core curriculum standards to assure New Jersey's children are taught the skills and knowledge they will need for the future. The new law will allow the State to measure the quality of our educational system by how much our children learn, not by how much we spend. New Jersey continues to rank number one in the nation in the amount spent per pupil.

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

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

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

Veterans' Property Tax Exemptions	17.5
School Construction and Renovations	16.4

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

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

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

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

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

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

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

The major decreases are:

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

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

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

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

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

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

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

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

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

The recommendation for Capital Construction is \$1.165 billion, an increase of \$274.9 million or 30.9%. The recommendation for the appropriation to the Transportation Trust Fund is increased by \$220.8 million to \$698.6 million. These funds are used to pay debt service for bonds issued by the Transportation Trust Fund Authority, for a pay-as-you-go capital program for highways and capitalized maintenance on New Jersey Transit's buses and rail cars. Funding for the New Jersey Building Authority

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

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

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

THE FISCAL 2001 BUDGET COMPARED TO FISCAL 1994

The budget that the Whitman Administration inherited when it took office in fiscal 1994 was \$15.530 billion. The fiscal 2001 Budget is \$21.253 billion, an increase of \$5.723 billion or 36.9%. This represents an average annual increase of 4.5%.

Program areas that have increased the most include:

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

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

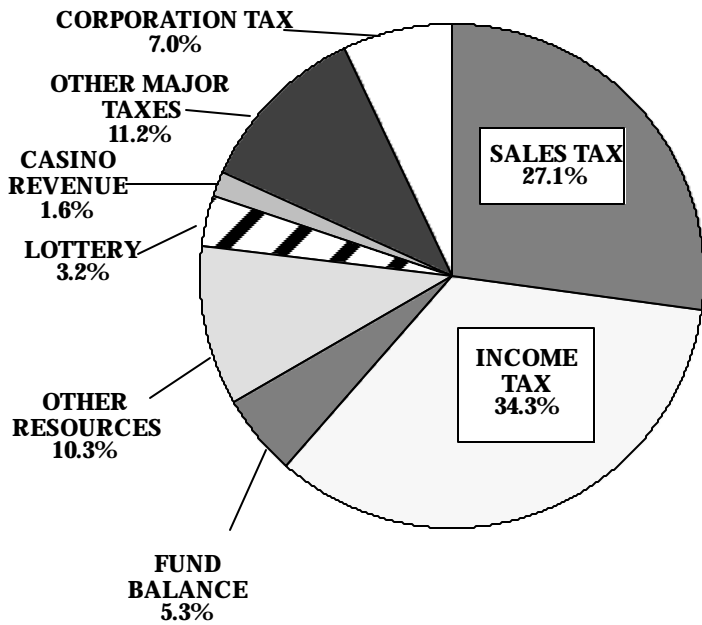
The structural deficit has been reduced from \$1.586 billion in fiscal 1994 to \$326 million in fiscal 2001, a reduction of \$1.260 billion, or 79%. The fiscal 1994 Budget relied upon \$1.135 billion in one-time adjustments and the draw down of \$451 million of surplus. The fiscal 2001 recommendation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

NEW JERSEY BUDGET

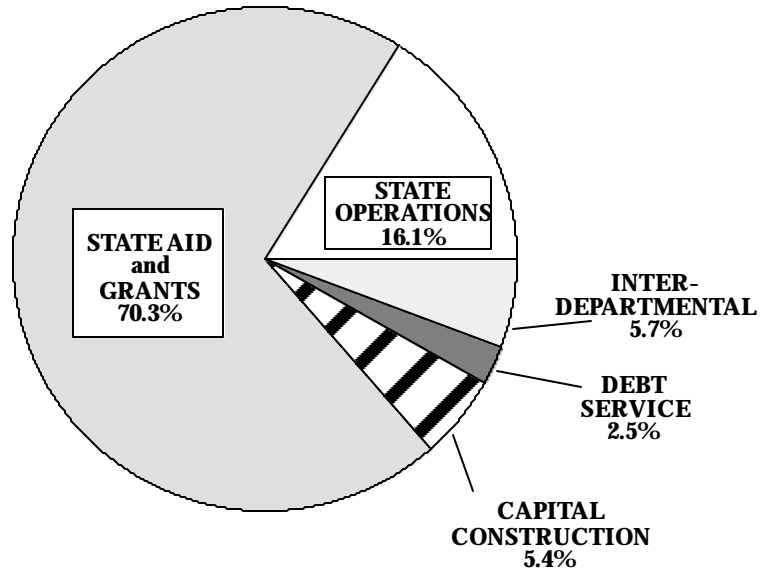
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2001

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

(\$000)

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

OTHER MAJOR TAXES:

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

OTHER RESOURCES 2,272,356

SUB-TOTAL RESOURCES \$20,926,909

ESTIMATED FUND BALANCE, JULY 1, 2000

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

TOTAL \$22,103,154

RECOMMENDATIONS

(\$000)

Education	\$6,622,446
Human Services	3,445,293
Interdepartmental	1,951,888
Treasury	1,436,325
Higher Education	1,381,955
Transportation	1,195,078
Health and Senior Services	1,063,363
Community Affairs	1,023,278
Corrections	965,903
Debt Service	530,003
Law and Public Safety	494,935
Judiciary	419,362
Environmental Protection	310,126
Military and Veteran's Affairs	79,814
Labor	79,367
State	73,401
Legislature	61,610
Banking and Insurance	60,575
Other Departments	58,079
SUB-TOTAL RECOMMENDATIONS	<u>\$21,252,801</u>

ESTIMATED FUND BALANCE, JUNE 30, 2001

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

TOTAL \$22,103,154

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2000-2001 APPROPRIATION RECOMMENDATION
(thousands of dollars)

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

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

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

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

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

SUMMARIES OF APPROPRIATIONS

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

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

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

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

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

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

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

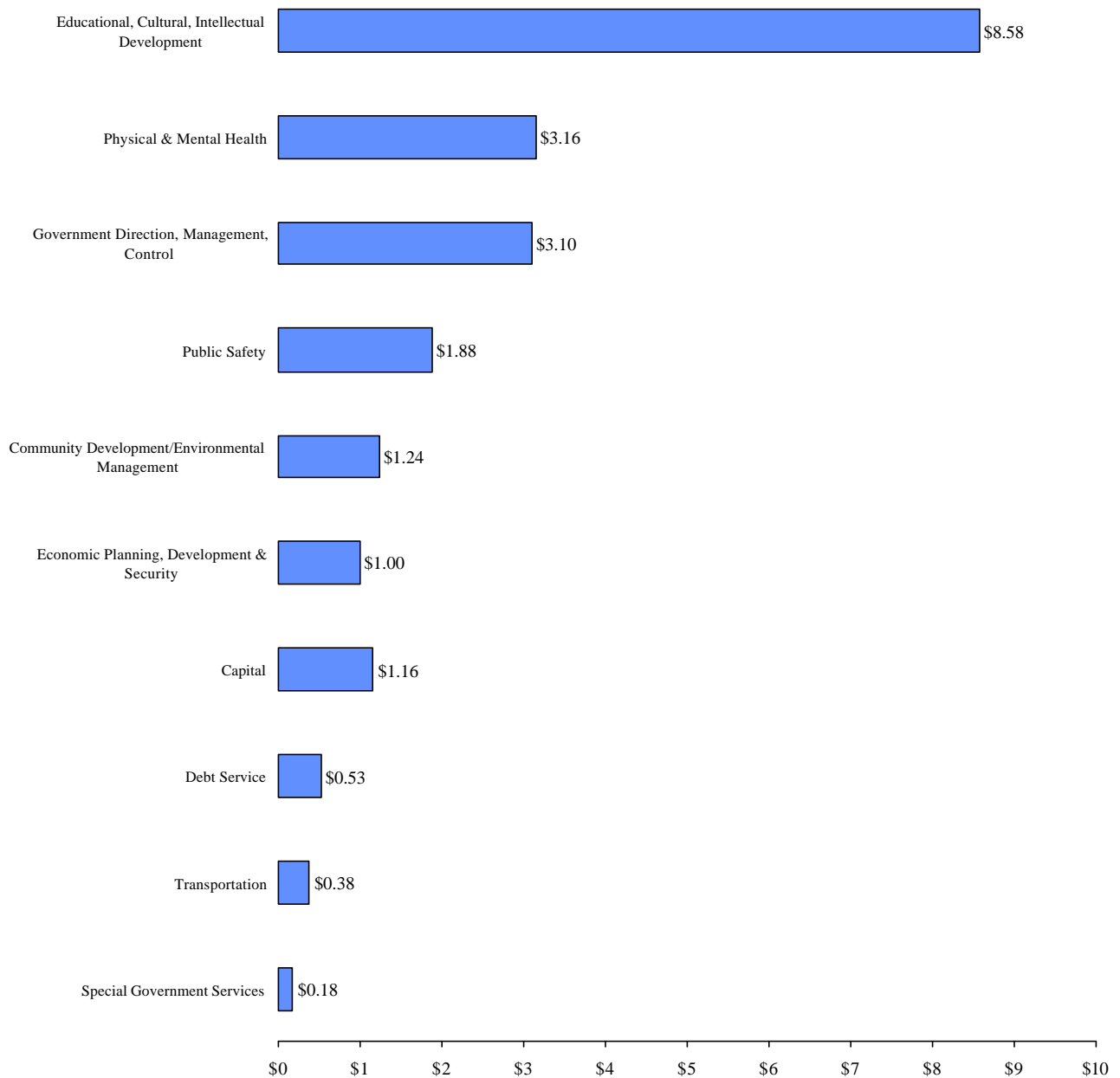
Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2000 Adjusted Approp.	Requested	Recommended	
CASINO REVENUE FUND								
Casino Revenue Fund - Direct State Services								
20. Physical and Mental Health								
871	12	---	883	878	26. Senior Services	871	871	871
871	12	---	883	878	Total Appropriation	871	871	871
80. Special Government Services								
92	2	---	94	88	82. Protection of Citizens' Rights	92	92	92
92	2	---	94	88	Total Appropriation	92	92	92
963	14	---	977	966	Total Casino Revenue Fund - Direct State Services	963	963	963
Casino Revenue Fund - Grants-in-Aid								
20. Physical and Mental Health								
500	---	---	500	498	21. Health Services	500	500	500
269,263	39,909	-1,135	308,037	302,736	26. Senior Services	270,327	281,134	281,134
269,763	39,909	-1,135	308,537	303,234	Total Appropriation	270,827	281,634	281,634
30. Educational, Cultural and Intellectual Development								
24,487	---	---	24,487	24,468	32. Operation and Support of Educational Institutions	19,635	19,635	19,635
24,487	---	---	24,487	24,468	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
300,424	39,909	-1,135	339,198	333,876	Total Casino Revenue Fund - Grants-in-Aid	296,636	307,443	307,443
Casino Revenue Fund - State Aid								
60. Transportation Programs								
22,506	---	---	22,506	22,506	62. Public Transportation	22,811	23,754	23,754
22,506	---	---	22,506	22,506	Total Appropriation	22,811	23,754	23,754
70. Government Direction, Management and Control								
17,180	---	---	17,180	17,180	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,180	---	---	17,180	17,180	Total Appropriation	17,180	17,180	17,180
39,686	---	---	39,686	39,686	Total Casino Revenue Fund - State Aid	39,991	40,934	40,934
341,073	39,923	-1,135	379,861	374,528	Total Casino Revenue Fund	337,590	349,340	349,340

SUMMARIES OF APPROPRIATIONS

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

Fiscal 2001

Summary of Recommendations by Statewide Program (In Billions)



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY DEPARTMENT

DEDICATED FUNDS

(thousands of dollars)

Year Ending June 30, 1999					Year Ending June 30, 2001			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		2000 Adjusted Approp.	Requested	Recom- mended
					Property Tax Relief Fund - Grants-in-Aid			
					Department of the Treasury			
326,600	---	---	326,600	326,265	Homestead Rebates	356,300	351,199	351,199
---	---	---	---	---	Direct Tax Relief	170,000	336,689	336,689
<u>326,600</u>	<u>---</u>	<u>---</u>	<u>326,600</u>	<u>326,265</u>	<i>Total Department of the Treasury</i>	<u>526,300</u>	<u>687,888</u>	<u>687,888</u>
326,600	---	---	326,600	326,265	Total Property Tax Relief Fund - Grants-in-Aid	526,300	687,888	687,888
					Property Tax Relief Fund - State Aid			
					Department of Community Affairs			
796,363	---	---	796,363	786,362	Local Government Services	807,863	822,060	822,060
<u>796,363</u>	<u>---</u>	<u>---</u>	<u>796,363</u>	<u>786,362</u>	<i>Total Department of Community Affairs</i>	<u>807,863</u>	<u>822,060</u>	<u>822,060</u>
					Department of Education			
3,077,218	30,475	-1,402	3,106,291	3,077,512	General Formula Aid	3,679,613	3,960,895	3,960,895
25,727	---	---	25,727	25,723	Miscellaneous Grants-In-Aid	27,432	26,738	26,738
53,178	---	---	53,178	53,178	Bilingual Education and Equity Issues	55,473	59,250	59,250
187,328	---	---	187,328	187,328	Programs for Disadvantaged Youths	190,491	192,874	192,874
647,941	---	-1,000	646,941	643,866	Special Education	692,251	769,517	769,517
32,151	---	---	32,151	32,151	General Vocational Education	34,089	34,608	34,608
---	---	---	---	---	Office of School Choice	3,000	9,000	9,000
261,078	---	---	261,078	261,078	Pupil Transportation	265,789	295,156	295,156
95,141	---	17,806	112,947	112,946	Facilities Planning and School Building Aid	149,117	152,463	152,463
902,352	---	---	902,352	902,352	Teachers' Pension and Annuity Assistance	680,507	755,915	755,915
2,700	---	---	2,700	1,789	Health, Safety, and Community Services	5,000	12,000	12,000
<u>5,284,814</u>	<u>30,475</u>	<u>15,404</u>	<u>5,330,693</u>	<u>5,297,923</u>	<i>Total Department of Education</i>	<u>5,782,762</u>	<u>6,268,416</u>	<u>6,268,416</u>
					Department of the Treasury			
36,415	997	---	37,412	34,465	Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	34,015	49,498	49,498
<u>36,415</u>	<u>997</u>	<u>---</u>	<u>37,412</u>	<u>34,465</u>	<i>Total Department of the Treasury</i>	<u>34,015</u>	<u>49,498</u>	<u>49,498</u>
6,117,592	31,472	15,404	6,164,468	6,118,750	Total Property Tax Relief Fund - State Aid	6,624,640	7,139,974	7,139,974
6,444,192	31,472	15,404	6,491,068	6,445,015	Total Property Tax Relief Fund	7,150,940	7,827,862	7,827,862
					Casino Control Fund - Direct State Services			
					Department of Law and Public Safety			
32,251	118	---	32,369	31,497	Gaming Enforcement	33,851	33,851	33,851
<u>32,251</u>	<u>118</u>	<u>---</u>	<u>32,369</u>	<u>31,497</u>	<i>Total Department of Law and Public Safety</i>	<u>33,851</u>	<u>33,851</u>	<u>33,851</u>
					Department of the Treasury			
22,510	354	1	22,865	22,739	Administration of Casino Gambling	24,094	24,120	24,120
<u>22,510</u>	<u>354</u>	<u>1</u>	<u>22,865</u>	<u>22,739</u>	<i>Total Department of the Treasury</i>	<u>24,094</u>	<u>24,120</u>	<u>24,120</u>
54,761	472	1	55,234	54,236	Total Casino Control Fund	57,945	57,971	57,971

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

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

Categories of appropriations are defined as follows:

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

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

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

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

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

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

*** NOTE:**

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

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

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

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