



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, 1999	311,328	
Revenues anticipated and adjustments	11,995,870	
Total Resources		12,307,198

Recommendations

Direct State Services	4,802,400	
Grants-in-Aid	4,554,011	
State Aid	1,547,801	
Capital Construction	771,387	
Debt Service	518,724	
Total Recommendations		12,194,323

Undesignated fund balance, June 30, 2000		112,875
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SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1999		634,217
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Recommendations

Transfer from or to General Fund		---
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Undesignated fund balance, June 30, 2000		634,217
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1999	104,440	
Revenues anticipated from Gross Income Tax	6,477,000	
Total Resources		6,581,440

Recommendations

Grants-in-Aid	548,300	
State Aid	6,033,140	
Total Recommendations		6,581,440

Undesignated fund balance, June 30, 2000		---
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GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1999	1,500	
Revenues anticipated and adjustments	1,500	
Total Resources		3,000

Recommendations

Public Financing of Elections		---
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Undesignated Fund balance, June 30, 2000		3,000
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CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1999	---	
Revenues anticipated	55,166	
Total Resources		55,166

Recommendations

Regulation of Casino Gambling		55,166
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Undesignated fund balance, June 30, 2000		---
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CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1999	17	
Revenues anticipated	329,600	
Total Resources		329,617

Recommendations

Programs for senior citizens and handicapped persons		329,617
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Undesignated fund balance, June 30, 2000		---
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SUMMARIES OF APPROPRIATIONS

BUDGET HIGHLIGHTS

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

THE FISCAL 2000 BUDGET COMPARED TO FISCAL 1994

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

Program areas that have increased the most include:

- State Subsidies to Individuals, which comprises Homestead Rebates (\$324.6 million), Senior Citizen Property Tax Freeze (\$23.7 million), and the new Direct School Property Tax Relief Program (\$200.0 million) total \$548.3 million, an increase of \$218 million or 66%.
- Improving Public Safety has increased \$620 million or 51%. Of this amount, Judicial Services have increased \$284 million which reflects the state takeover of the court system; programs for the detention and rehabilitation of criminals have increased \$201 million as a result of the increase in the number of prisoners; and strong commitment to treating juvenile offenders has resulted in a \$38 million, or 97% increase in Juvenile Services.
- Direct Aid to School Districts has increased \$1.265 billion, or 31.1%.
- Higher Education Support has increased by \$341 million, or 27.0%.
- Programs that provide health services to citizens of New Jersey as well as other services to senior citizens and veterans have increased \$407 million, or 14.8%.

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

FISCAL 2000 IMPACT OF THE BUDGET

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

Improving Education

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

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

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

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

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

To be specific:

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

SUMMARIES OF APPROPRIATIONS

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

- An increase of \$3.4 million is included to implement the long range plan for full implementation of the statewide assessment program by fiscal 2002. These funds will support field testing of certain components and the implementation of other parts of the Grade 4 Elementary School Proficiency Assessment, the Grade 8 Early Warning Test and the Grade 11 High School Proficiency Test.
- An increase of \$950,000 is included, of which \$750,000 is seed money for Professional Development Schools, placing the continuing education of teachers' training under the governance structure of a Board comprised of K-12 and college faculties. The remaining \$200,000 will support a teacher recruitment clearinghouse capacity within the Department of Education to help school districts recruit teachers.
- Included in the Budget for Higher Education is an increase of \$26.5 million in direct aid to the senior public colleges and universities; a \$14.5 million increase in aid to county colleges, including a \$12 million increase for operational costs and a \$1.7 million increase for Chapter 12 debt service; a \$1 million increase for independent colleges and universities; a \$3.2 million increase for the outstanding scholars recruitment program, which attracts New Jersey's best and brightest students to pursue higher education at New Jersey's colleges and universities; and a \$7.8 million increase for tuition aid grants.
- Also included for Higher Education is \$12.4 million for the debt service on a new \$550 million higher education facilities bond issue. Under this program, the State pays two-thirds of the debt service and the institutions pay one-third for all senior public institutions. For private institutions, it is a 50/50 sharing formula.

Improving Public Safety

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

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

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

- A \$14 million increase is included to provide enhanced mental health services within the Department of Corrections.
- A \$12.9 million increase is included to increase the number of community beds contracted by the Department of Corrections by 545.
- A \$7.5 million increase is included to operate a civilly committed sexual offender facility that will house 150 offenders.
- A \$5.7 million increase for 764 new police vehicles is included.
- A \$3.1 million increase is included to meet an increased inmate population as a result of double bunking.
- A \$2.5 million increase is included for phase II of the Federal National Criminal Information Center (NCIC) system, which will add enhanced image capable workstations to State Police and other sites.
- A \$2 million increase is included to provide training for custody staff in the Department of Corrections.
- A \$1.9 million increase is included for two State Police Classes that will graduate 50 troopers each.
- A \$1.5 million increase is included for an Urban Search and Rescue program.

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- A \$1.3 million increase is included for a Human Relations Council, which will address the problem of bias and violent acts based on the victims' race, color, religion, ethnicity, sexual orientation, gender or disability.
- A \$1 million increase is included to establish a Youth Violence Initiative in the family courts.
- A \$1 million increase is included for 25 additional probation officers to reduce caseloads per officer.

Improving the Environment

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

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

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

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

Other Budget highlights in the environmental protection program areas include:

- As a result of the strong economy, the amount of Corporation Business Tax dedicated to DEP increases by a total of \$12.6 million, including \$7.3 million for hazardous substance discharge remediation and an increase of \$4.2 million for private underground tank remediation.
- An increase of \$9.1 million is included for the capital needs of parks, natural areas, and historic sites.
- An increase of \$3.5 million is included for the operations of parks and historic sites, including facilities maintenance.

Developing a Strong Economy

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

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

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

Specific changes in the fiscal 2000 Budget include:

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

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

Meeting Human Services Needs

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

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

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

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

To be specific:

- An increase of \$12.1 million is included to annualize the costs of clients moved from the DDD Community Services Waiting List to community programs. A new initiative of \$15 million is included, funded from new revenues generated by the Department and federal matching funds.
- A net increase of \$94.9 million is included for the Human Services Medicaid program.
- An increase of \$18.6 million is included for an anti-smoking campaign, smoking cessation programs, school based programs for the prevention of tobacco use, and other programs.
- A \$10.3 million downpayment on a three-year, comprehensive \$60 million (\$36 million State/\$24 million federal) commitment to seniors and caregivers so that only those seniors who absolutely need to be in nursing homes are placed there, is included. Programs will be tailored to meet the individual needs of each

senior -- whether it be assisted living, respite care for caregivers or financial assistance to families to help make ends meet.

- An increase of \$2.5 million is included for Family Friendly centers, a program promoting greater use of existing schools for after school youth activities and adult education programs.
- An increase of \$1.1 million is included for the full operation of the new Veterans' Memorial Home at Menlo Park.

PROVIDING PROPERTY TAX RELIEF

- A \$200 million increase is included as phase one of a five year plan to provide \$1 billion of direct school property tax relief. This program will offset the school taxes homeowners pay on the first \$45,000 of assessed value on their homes. When fully implemented, New Jersey families will receive, on average, checks in the amount of \$600 each year.
- A \$23.7 million increase is included to provide homestead property tax reimbursements to over 200,000 senior and disabled homeowners, whose property taxes are effectively frozen under recently enacted legislation.
- \$10 million is included for a Regional Efficiency Development Incentive Grant program which will provide financial incentives to local governments and school districts to study ways to consolidate, regionalize and implement joint services in order to achieve property tax relief. Those towns and school districts that implement shared services will be rewarded with a new type of State Aid in the form of direct payments to property taxpayers.

THE FISCAL 2000 BUDGET COMPARED TO FISCAL 1999

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

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

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

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

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

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

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

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

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

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

The major decreases are:

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

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

The recommendation for State operations for the Executive Departments and Agencies is \$2.831

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

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

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

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

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

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

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

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

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

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

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

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

(\$24 million), Human Services (\$23.8 million), and Law and Public Safety (\$14.5 million).

Debt Service (Increase of \$18 million or 3.5%)

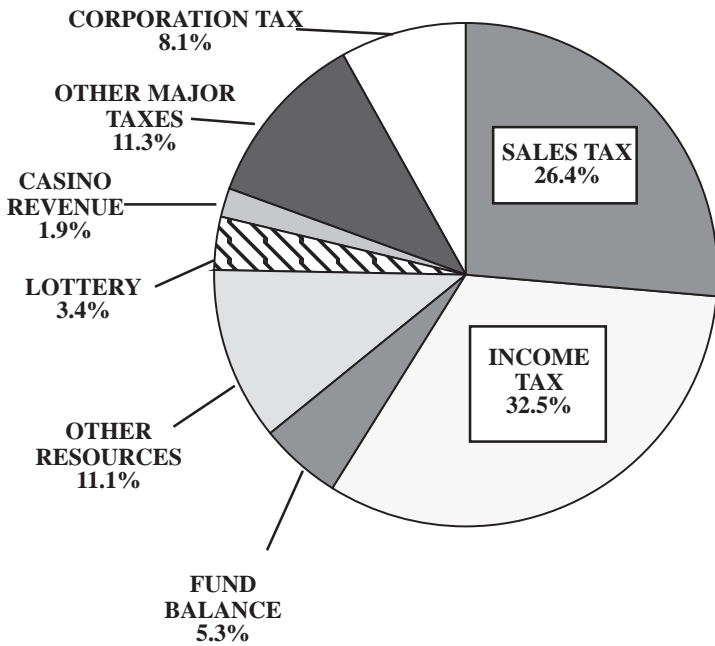
The recommendation for Debt Service is \$518.7 million, an increase of \$17.6 million, or 3.5%. This reflects the need for \$479.7 million for principal and interest due on bonds outstanding and \$39 million for anticipated bond sales.

NEW JERSEY BUDGET

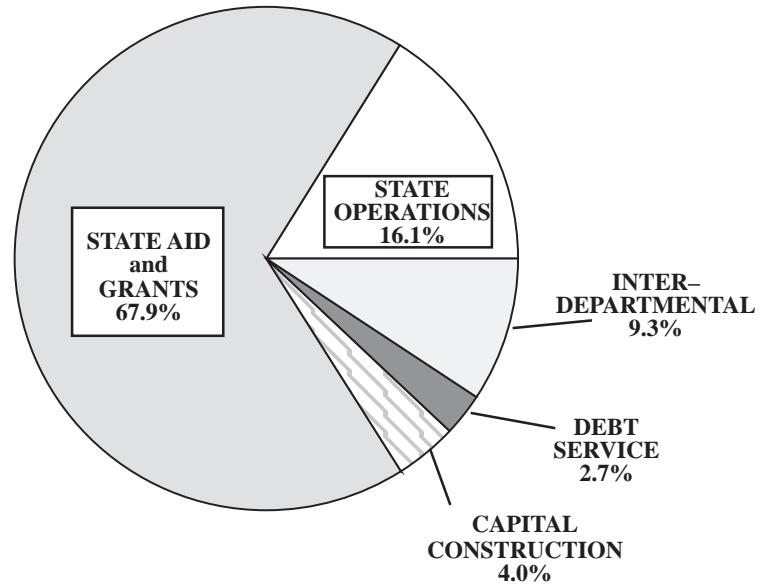
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2000

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

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

RECOMMENDATIONS

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

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 1999-2000 APPROPRIATION RECOMMENDATION
(thousands of dollars)

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

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

TABLE II
SUMMARY OF FISCAL YEAR 1999 – 2000 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

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

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

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

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.

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1998					Year Ending June 30, 2000		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1999 Adjusted Approp.	Requested	Recom- mended
10,500	---	---	10,500	10,500	80. Special Government Services		
993	62	1	1,056	970	10,500	10,500	10,500
11,493	62	1	11,556	11,470	979	1,009	1,009
4,072,377	174,712	34,699	4,281,788	4,180,345	11,479	11,509	11,509
					<i>Total Grants-in-Aid</i>		
					4,401,508	4,595,876	4,554,011
					State Aid		
					10. Public Safety and Criminal Justice		
4,948	---	30	4,978	4,978	3,600	3,600	3,600
4,948	---	30	4,978	4,978	Total Appropriation		
					3,600	3,600	3,600
					20. Physical and Mental Health		
18,621	---	---	18,621	18,621	23,634	23,569	23,569
76,000	4,040	1,300	81,340	76,647	80,300	80,300	80,300
2,245	---	---	2,245	2,241	3,713	3,413	3,413
96,866	4,040	1,300	102,206	97,509	Total Appropriation		
					107,647	107,282	107,282
					30. Educational, Cultural and Intellectual Development		
912,152	650	208	913,010	908,712	564,664	745,474	745,474
6,821	---	---	6,821	6,608	31. Direct Educational Services and Assistance		
23,749	1,836	-880	24,705	22,422	6,321	5,460	5,460
140,062	---	---	140,062	136,290	57,856	78,069	78,069
15,112	---	---	15,112	15,112	159,799	174,324	174,324
					16,812	22,547	16,812
					Total Appropriation		
1,097,896	2,486	-672	1,099,710	1,089,144	805,452	1,025,874	1,020,139
					40. Community Development and Environmental Management		
84,986	19,082	-523	103,545	89,595	52,536	62,036	62,036
100	---	---	100	100	41. Community Development Management		
877	---	---	877	877	42. Natural Resource Management		
---	39	251	290	39	43. Science and Technical Programs		
5,637	---	9	5,646	5,573	44. Environmental Regulation		
					5,609	7,809	7,809
2,453	400	200	3,053	2,653	45. Environmental Planning and Administration		
7,004	---	---	7,004	7,004	2,453	2,453	2,453
					46. Environmental Planning and Administration		
					47. Enforcement Policy		
					48. Agricultural Resources, Planning, and Regulation		
					7,004	8,867	8,867
					Total Appropriation		
101,057	19,521	-63	120,515	105,841	67,602	81,165	81,165
					50. Economic Planning, Development and Security		
312,256	23,935	-13,978	322,213	299,784	53. Economic Assistance and Security		
					329,018	303,223	303,223
					Total Appropriation		
312,256	23,935	-13,978	322,213	299,784	329,018	303,223	303,223

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

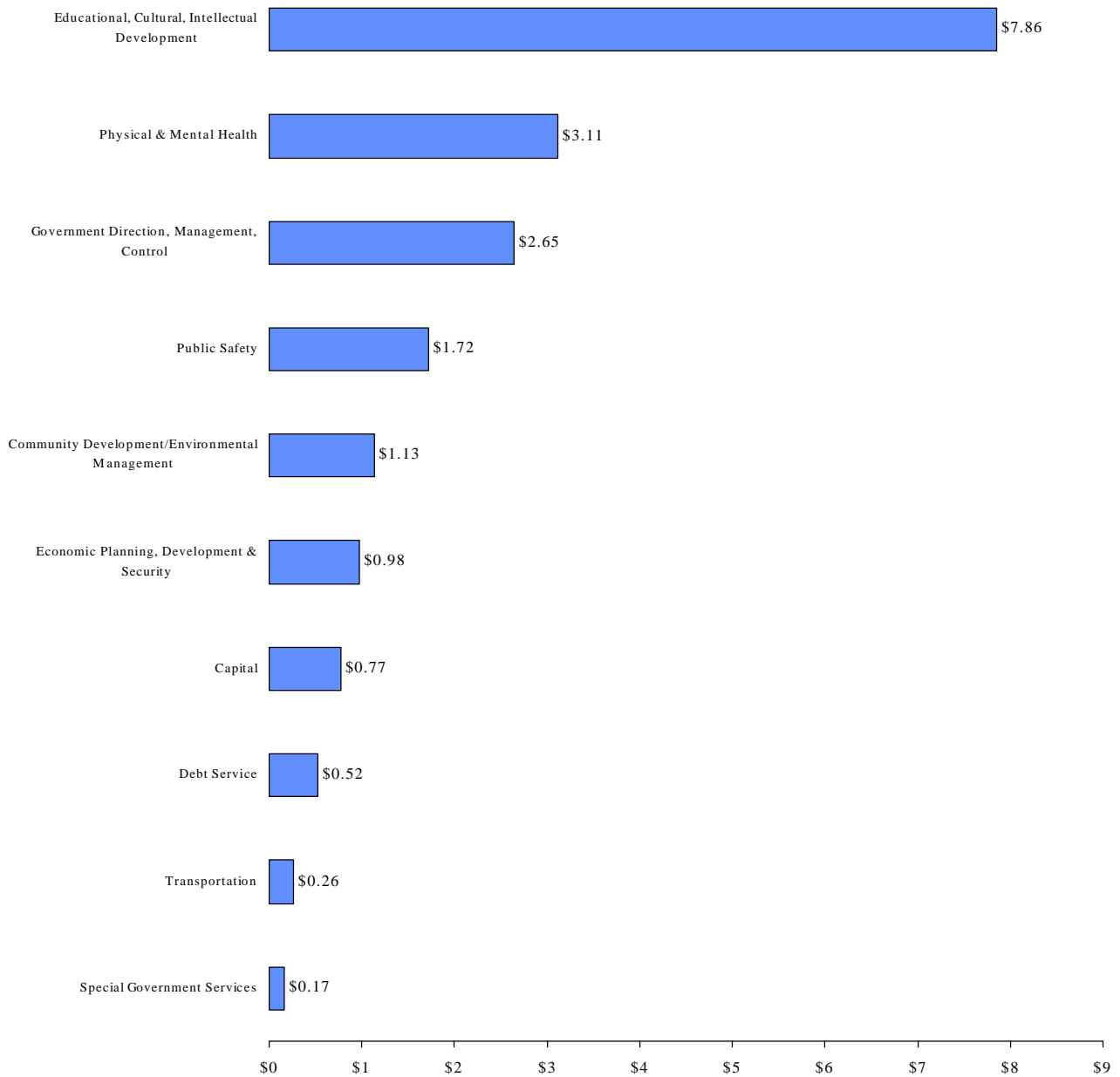
Year Ending June 30, 1998					Year Ending June 30, 2000		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1999 Adjusted Approp.	Requested	Recommended
42,433	---	---	42,433	41,436	70. Government Direction, Management and Control		
75. State Subsidies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

SUMMARIES OF APPROPRIATIONS

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

Fiscal 2000

Summary of Recommendations by Statewide Program (In Billions)



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY FUND CATEGORY

(thousands of dollars)

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2000 Budget, defined as a change of \$1.0 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

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

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

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

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

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

SUMMARIES OF APPROPRIATIONS

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

DEPARTMENT/AGENCY	WHITMAN FIRST TERM BEGINS 1/21/94	WHITMAN'S SECOND TERM JANUARY 1998	JANUARY 1999	JANUARY 1999 vs JANUARY 21, 1994	
				DIFFER- ENCE	% DIFFER- ENCE
AGRICULTURE	240	239	239	-1	-0.42%
BANKING & INSURANCE	641	561	471	-170	-26.52%
CHIEF EXECUTIVE'S OFFICE	144	114	124	-20	-13.89%
COMMERCE	91	108		-91	-100.00%
COMMUNITY AFFAIRS	979	922	974	-5	-0.51%
CORRECTIONS	8,213	9,084	9,258	1,045	12.72%
- PAROLE BOARD	137	158	161	24	17.52%
EDUCATION	898	830	870	-28	-3.12%
ENVIRONMENTAL PROTECTION	3,651	3,058	3,085	-566	-15.50%
HEALTH	1,802	1,790	1,859	57	3.16%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	-		-58	-100.00%
HUMAN SERVICES	19,608	17,914	16,928	-2,680	-13.67%
LABOR	3,623	3,743	3,624	1	0.03%
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	39	39	4	11.43%
LAW & PUBLIC SAFETY	6,063	6,105	6,486	423	6.98%
- ELECTION LAW ENFORCEMENT COMMISSION	31	39	44	13	41.94%
- VIOLENT CRIMES COMPENSATION BOARD	58	50	47	-11	-18.97%
- EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	6	-1	-14.29%
- JUVENILE JUSTICE	1,059	1,319	1,423	364	34.37%
MILITARY AND VETERANS' AFFAIRS	1,470	1,357	1,366	-104	-7.07%
PERSONNEL	634	431	409	-225	-35.49%
STATE	191	235	165	-26	-13.61%
- COMMISSION ON HIGHER EDUCATION	17	20	20	3	17.65%
- PUBLIC BROADCASTING AUTHORITY	169	135	133	-36	-21.30%
TRANSPORTATION	4,531	3,958	3,815	-716	-15.80%
- DIVISION OF MOTOR VEHICLES	2,321	1,670	1,299	-1,022	-44.03%
TREASURY	4,797	4,369	4,474	-323	-6.73%
- CASINO CONTROL COMMISSION	369	336	336	-33	-8.94%
- COMMERCE & ECON. GROWTH COMMISSION *	-	-	108	108	100.00%
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	4	-2	-33.33%
- OFFICE OF ADMINISTRATIVE LAW	153	117	114	-39	-25.49%
- PUBLIC DEFENDER	900	837	862	-38	-4.22%
- STUDENT ASSISTANCE	178	192	198	20	11.24%
- BOARD OF PUBLIC UTILITIES	303	307	298	-5	-1.65%
MISCELLANEOUS EXECUTIVE COMMISSIONS	-	1	2	2	100.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	60,051	59,241	-4,136	-6.53%
LEGISLATURE	479	464	471	-8	-1.67%
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,698	1,706	51	3.08%
STATEWIDE TOTAL	65,511	62,213	61,418	-4,093	-6.25%
JUDICIARY (COUNTY COURTS)*	N/A	7,009	7,176	N/A	N/A
COLLEGES AND UNIVERSITIES	25,053	25,332	25,583	530	2.12%

* NOTE:

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

SUMMARIES OF APPROPRIATIONS

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

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

SUMMARIES OF APPROPRIATIONS

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

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