<table>
<thead>
<tr>
<th>THE BUDGET IN BRIEF</th>
<th>GENERAL FUND Resources ($ In Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
<td>268,715</td>
</tr>
<tr>
<td>Revenues anticipated and adjustments</td>
<td>11,293,084</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td><strong>11,561,799</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct State Services</td>
</tr>
<tr>
<td>Grants–in–Aid</td>
</tr>
<tr>
<td>State Aid</td>
</tr>
<tr>
<td>Capital Construction</td>
</tr>
<tr>
<td>Debt Service</td>
</tr>
<tr>
<td><strong>Total Recommendations</strong></td>
</tr>
</tbody>
</table>

| Undesignated fund balance, June 30, 1999 | 144,028 |

---

<table>
<thead>
<tr>
<th>SURPLUS REVENUE FUND Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from or to General Fund</td>
</tr>
</tbody>
</table>

| Undesignated fund balance, June 30, 1999 | 504,472 |

---

<table>
<thead>
<tr>
<th>PROPERTY TAX RELIEF FUND Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
</tr>
<tr>
<td>Revenues anticipated from Gross Income Tax</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants–in–Aid</td>
</tr>
<tr>
<td>State Aid</td>
</tr>
<tr>
<td><strong>Total Recommendations</strong></td>
</tr>
</tbody>
</table>

| Undesignated fund balance, June 30, 1999 | — |

---

<table>
<thead>
<tr>
<th>GUBERNATORIAL ELECTIONS FUND Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
</tr>
<tr>
<td>Revenues anticipated and adjustments</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Financing of Elections</td>
</tr>
</tbody>
</table>

| Undesignated Fund balance, June 30, 1999 | 1,500 |

---

<table>
<thead>
<tr>
<th>CASINO CONTROL FUND Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
</tr>
<tr>
<td>Revenues anticipated</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regulation of Casino Gambling</td>
</tr>
</tbody>
</table>

| Undesignated fund balance, June 30, 1999 | — |

---

<table>
<thead>
<tr>
<th>CASINO REVENUE FUND Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undesignated fund balance, July 1, 1998</td>
</tr>
<tr>
<td>Revenues anticipated</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendations</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs for senior citizens and handicapped persons</td>
</tr>
</tbody>
</table>

| Undesignated fund balance, June 30, 1999 | — |
SUMMARIES OF APPROPRIATIONS

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

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

Program areas that have increased the most include:

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

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

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

FISCAL 1999 IMPACT OF THE BUDGET
Additional funding is dedicated to program initiatives which stress the following:

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

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

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

To be specific:

- In funding the Comprehensive Educational Improvement and Financing Act, direct school aid is increased $195.9 million. Included in this increase is $63.3 million for special education, $50 million for school facilities, and $18.7 million for transportation aid.
• An increase of $321.3 million is included to fund the cost of teachers’ pensions and an increase of $22.3 million is included to fund the cost of teachers’ social security payments.

• An increase of $4.7 million is included to implement the long range plan for full implementation of the statewide assessment program by fiscal year 2002. These funds will support field testing of certain components and the implementation of other components of the Grade 4 Elementary School Proficiency Assessment, the Grade 8 Early Warning Test and the Grade 11 High School Proficiency Test.

• Included in the Budget for Higher Education is an increase of $26.3 million to the senior public colleges and universities; a $19.7 million increase in aid to county colleges, including a $12 million increase for operational costs and a $6 million increase for Chapter 12 debt service; a $6.2 million increase for debt service on technology bonds, a $4.2 million increase for the outstanding scholars recruitment program, which attracts New Jersey’s best and brightest students to pursue higher education at New Jersey’s colleges and universities; and a $4 million increase for tuition aid grants.

Improving Public Safety

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

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

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

• A $10.3 million increase is included for South Woods State Prison to provide full funding for phases two and three, which are partially funded in fiscal year 1998. Both of these units will be fully operational in fiscal year 1999.

• A $9 million increase is included to increase the number of community beds contracted by the Department of Corrections by 470 to a total of 2,147.

• An $8.1 million increase for new police vehicles is included.

• A $5 million increase is included for a new computer system for the Department of Corrections.

• A $3 million increase is included to increase, from 300 to 700, the number of participants in the High Impact Diversion program, which provides an intensive level of supervision to parole violators.

• A $2 million increase is included to increase, from 950 to 1,425, the number of participants in the Intensive Supervision/Surveillance program for certain parolees who need an intensive level of supervision.

• A $2 million increase is included for start up funding to operate a facility for 150 civilly committed sex offenders.

• A $2.7 million increase is included for salary and training of the 118th State Police Class.

• A $2.2 million increase is included to link state law enforcement agencies with the Federal National Criminal Information Center (NCIC) system.

• A $1.5 million increase is included to provide additional funding for the maintenance of State Police vehicles.

• A $4.5 million increase for the Judiciary is included for the full year costs to support 150 new employees in the Family Division and 50 new probation officers in the Probation Division that were added in fiscal 1998 and to support 50 additional probation officers that will be added in fiscal 1999.

Improving the Environment

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

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

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

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

**Developing a Strong Economy**

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

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

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

To be specific:

- An $83.4 million increase in Transportation capital funding will help preserve and maintain the highway system which is critical to the economy of New Jersey, situated at the geographic center of the largest contiguous metropolitan region in the country. This increase represents a portion of the funding that supports an annual $1.6 billion transportation related capital program for the State’s highways and New Jersey Transit Corporation’s capital maintenance.

- A $4.4 million increase is included to significantly expand the Commission on Science and Technology’s matching grant program that underwrites individual companies and their academic partners in technology transfer and product development projects. This program is a critical component of New Jersey’s strategy to promote technology-based, economic development and create high paying jobs.

- A $28.8 million grant increase is included for New Jersey Transit Corporation to meet inflationary increases and to offset the loss of one-time surplus funds. This increase is a net amount after deducting for additional passenger revenue and efficiencies being implemented. Over 250,000 commuters ride the buses daily and nearly 95,000 commuters ride the trains, most of whom are commuting to and from the workplace.

**Meeting Human Services Needs**

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

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

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

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

To be specific:

- Community programs for the mentally ill and developmentally disabled are significantly expanded by the closing of Marlboro Psychiatric Hospital and North Princeton Developmental Center. These closures enable $70.9 million to be reallocated from these institutions to community programs.

- Federal funding for child care and early childhood initiatives will increase by $50.1 million as part of welfare reform begun in fiscal 1998 in the Department of Human Services. Of this increase, $10 million will match local school district funding for the Family and Children Early Education Services (FACES) program designed to further promote quality child care, prenatal and health services, parental education and literacy. Funding is also included to provide an additional 1,000 child care slots for the working poor and increase child care provider rates by 8%.

- Funding in the amount of $25 million is included to redevelop abandoned urban properties. Under this program, the Economic Development Authority (EDA) will issue bonds to purchase tax liens on privately held properties. Municipalities will be eligible to obtain construction financing through the Housing and Mortgage Financing Authority’s (HMFA’s) Urban Homeownership Recovery Program to redevelop the properties.

- An $18.8 million reallocation is included to provide substance abuse treatment services to welfare recipients for which drugs and alcohol are a barrier to successful employment. The Department of Human Services, in conjunction with the Department of Health and Senior Services, will provide screening, case management and treatment services to eligible individuals who need treatment to succeed in a work environment.

- A community services waiting list reduction initiative of $18.8 million is included to provide residential services for an additional 500 people and day programs for an additional 400 people as well as additional family support services to assist families that care for developmentally disabled persons at home. Funding will be provided by increasing federal Medicaid reimbursements on certified beds in developmental centers. A $6.2 million increase in State funds is also included to meet the full year costs of the fiscal 1997 and 1998 community services waiting list initiatives for people with developmental disabilities.

- A $9.7 million increase is included for a cost of living (COLA) increase to be granted mid-year in fiscal 1999 to community providers contracted by the Department of Health and Senior Services and the Department of Human Services and a $10.8 million increase is included for the full year cost of the current year COLA, granted January 1, 1998.

- An $8.7 million increase is provided for grants to the Division of Youth and Family Service’s (DYFS) community programs, such as group homes and other residential placements.

- A $6.2 million increase is included to meet the General Fund commitment to fund the charity care and the ACCESS programs.

- A $4.8 million increase in state and federal funds is included for the comprehensive system of HIV/AIDS prevention, surveillance, counseling and testing, and health and supportive services.

- A $3.7 million increase is included to eliminate the waiting list for early childhood intervention services for developmentally delayed children.

- A $2.5 million increase is included for Friendly Family Centers, a program that provides greater use of existing school facilities for after school youth activities and adult education, such as parent training, adult literacy and computer training.

- A $1.3 million increase is included to fund recent legislation dealing with enhanced surveillance activities at psychiatric hospitals and increased efforts regarding finger printing and criminal background checks.

- A $1.2 million increase is included to meet the annualized costs of the DYFS child protection initiative begun in fiscal 1998.
• A $1.2 million increase is included to fund the additional costs for the new Menlo Park Veterans’ Memorial Home, which increases the capacity of the facility from 240 to 340.

• A $900,000 increase is included to fund background checks as part of the certification process for nurse’s aides, home health aides and personal care assistants.

• A new $500,000 program initiative, the Public Awareness Campaign for Black Infant Mortality, will focus on the significantly higher death rate among African American infants.

• A $350,000 increase is included to provide $35,000 increases to each of the ten HIV Early Intervention programs to combat the spread of AIDS.

• A $348,000 increase is included to expand the Commission for the Blind’s technology initiative to provide adaptive computer equipment and technology training to the Commission’s clients.
NEW JERSEY BUDGET
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1999
ALL STATE FUNDS

RESOURCES

- INCOME TAX: $5,860,000
- SALES TAX: $4,928,000
- CORPORATION and BANK TAX: $1,510,000
- LOTTERY REVENUE: $680,000
- CASINO REVENUE: $372,665
- OTHER MAJOR TAXES: $269,000
- MOTOR FUELS and Motor Carriers: $478,241
- Motor Vehicle Fees: $360,840
- Transfer Inheritance: $380,000
- Insurance Premium: $280,000
- Cigarette: $269,000
- Petroleum Products Gross Receipts: $209,459
- Alcoholic Beverage Excise: $70,000
- Realty Transfer: $60,000
- Savings Institutions: $18,000
- Tobacco Products Wholesale Sales: $13,000
- Public Utility Excise: $7,000
- OTHER RESOURCES: $2,085,805

SUB–TOTAL RESOURCES: $17,582,010

ESTIMATED FUND BALANCE, JULY 1, 1998

- General Fund: $268,715
- Surplus Revenue Fund: $504,472
- Property Tax Relief Fund: $248,117
- Casino Revenue Fund: —
- Casino Control Fund: —
- Gubernatorial Elections Fund: —

TOTAL: $18,603,314

RECOMMENDATIONS

- STATE AID and GRANTS: 69.9%
- INTER–DEPARTMENTAL: 7.2%
- DEBT SERVICE: 2.8%
- CAPITAL CONSTRUCTION: 3.4%
- STATE OPERATIONS: 16.7%

- Education: $5,906,278
- Human Services: $2,997,968
- Higher Ed.: $1,513,385
- Interdepartmental: $1,296,796
- Health and Senior Services: $1,084,240
- Community Affairs: $890,277
- Transportation: $846,808
- Corrections: $769,206
- Treasury: $755,016
- Debt Service: $506,142
- Law and Public Safety: $385,096
- Judiciary: $366,181
- Environmental Protection: $304,668
- Labor: $74,608
- Military and Veterans’ Affairs: $60,957
- Legislature: $56,433
- State: $45,315
- Banking and Insurance: $40,625
- Other Departments: $33,315

SUB–TOTAL RECOMMENDATIONS: $17,953,314

ESTIMATED FUND BALANCE, JUNE 30, 1999

- General Fund: 144,028
- Surplus Revenue Fund: $504,472
- Property Tax Relief Fund: —
- Casino Revenue Fund: —
- Casino Control Fund: —
- Gubernatorial Elections Fund: $1,500

TOTAL: $18,603,314
### TABLE I

**SUMMARY OF FISCAL YEAR 1998-99 APPROPRIATION RECOMMENDATION**

(Thousands of dollars)

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

<table>
<thead>
<tr>
<th>Fiscal Year 1998 Adjusted Appropriations</th>
<th>Fiscal Year 1999 Recommended Appropriations</th>
<th>---</th>
<th>Change---</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund and Property Tax Relief Fund</td>
<td>State Aid and Grants</td>
<td>11,450,489</td>
<td>12,178,034</td>
</tr>
<tr>
<td></td>
<td>State Operations</td>
<td>6,266,844</td>
<td>6,187,577</td>
</tr>
<tr>
<td></td>
<td>Executive Departments</td>
<td>1,487,935</td>
<td>1,463,392</td>
</tr>
<tr>
<td></td>
<td>Legislature</td>
<td>44,583</td>
<td>44,583</td>
</tr>
<tr>
<td></td>
<td>Judiciary</td>
<td>1,118,057</td>
<td>1,175,881</td>
</tr>
<tr>
<td></td>
<td>Total State Operations</td>
<td>4,139,837</td>
<td>4,223,819</td>
</tr>
<tr>
<td></td>
<td>Capital Construction</td>
<td>574,375</td>
<td>617,893</td>
</tr>
<tr>
<td></td>
<td>Debt Service</td>
<td>483,710</td>
<td>506,142</td>
</tr>
<tr>
<td></td>
<td>Total General Fund and Property Tax Relief Fund</td>
<td>16,648,411</td>
<td>17,525,888</td>
</tr>
<tr>
<td>Casino Revenue Fund</td>
<td>325,500</td>
<td>372,665</td>
<td>47,165</td>
</tr>
<tr>
<td>Casino Control Fund</td>
<td>54,761</td>
<td>54,761</td>
<td>---</td>
</tr>
<tr>
<td>Gubernatorial Election Fund</td>
<td>10,396</td>
<td>---</td>
<td>(10,396)</td>
</tr>
<tr>
<td>Grand Total State Appropriations</td>
<td>$17,039,068</td>
<td>$17,953,314</td>
<td>$914,246</td>
</tr>
</tbody>
</table>

### TABLE II

**SUMMARY OF FISCAL YEAR 1998-99 APPROPRIATION RECOMMENDATIONS BY FUND**

(Thousands of dollars)

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

<table>
<thead>
<tr>
<th>Orig. &amp;</th>
<th>Transfers &amp;</th>
<th>Reapp.</th>
<th>Supple-</th>
<th>Emer-</th>
<th>Total</th>
<th>Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year Ending June 30, 1997</td>
<td>Year Ending June 30, 1999</td>
<td>Year Ending June 30, 1999</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Adjusted Appropriations</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,087,343</td>
<td>267,829</td>
<td>20,624</td>
<td>4,375,796</td>
</tr>
<tr>
<td>4,232,413</td>
<td>207,244</td>
<td>5,501</td>
<td>4,445,158</td>
</tr>
<tr>
<td>2,116,638</td>
<td>38,134</td>
<td>-21,331</td>
<td>2,133,441</td>
</tr>
<tr>
<td>357,129</td>
<td>91,127</td>
<td>-2,277</td>
<td>445,979</td>
</tr>
<tr>
<td>446,922</td>
<td>---</td>
<td>---</td>
<td>446,922</td>
</tr>
</tbody>
</table>

| Total General Fund | 11,240,445 | 604,334 | 2,517 | 11,847,296 | 11,318,564 | 11,17,711 |
| 11,117,486 | 11,702,032 | 11,417,771 |
| 53,161 | 2,331 | --- | 55,492 | 53,997 | Casino Control Fund | 54,761 | 54,761 | 54,761 |
| 354,019 | 33,190 | --- | 387,209 | 385,567 | Casino Revenue Fund | 325,500 | 372,665 | 372,665 |
| 7,000 | --- | --- | 7,000 | 6,998 | Gubernatorial Elections Fund | 10,396 | --- | --- |

| 16,256,740 | 639,913 | 2,517 | 16,899,170 | 16,304,466 | GRAND TOTAL STATE APPROPRIATIONS | 17,039,068 | 18,237,575 | 17,953,314 |
### 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.

<table>
<thead>
<tr>
<th>Table</th>
<th>Year Ending June 30, 1997</th>
<th>1998</th>
<th>Year Ending June 30, 1999</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Orig. &amp; Transfers (S)</td>
<td>Reapp. &amp; Recpts. (R)</td>
<td>Total Available</td>
</tr>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Direct State Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legislative Branch</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senate</td>
<td>9,534</td>
<td>1,669</td>
<td>98</td>
</tr>
<tr>
<td>Legislative Assembly</td>
<td>15,152</td>
<td>1,952</td>
<td>116</td>
</tr>
<tr>
<td>Legislative Support Services</td>
<td>23,480</td>
<td>896</td>
<td>450</td>
</tr>
<tr>
<td>Legislative Commission</td>
<td>4,653</td>
<td>4,314</td>
<td>50</td>
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### Year Ending June 30, 1997

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**B–10**
### Year Ending June 30, 1997

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### Year Ending June 30, 1999

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### Debt Service

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### PROPERTY TAX RELIEF FUND

#### Property Tax Relief Fund – Grants–in–Aid

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#### Property Tax Relief Fund – State Aid

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### Year Ending June 30, 1997

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### CASINO REVENUE FUND

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<td>Orig. &amp; (S) Supple–mental</td>
</tr>
<tr>
<td>254,765</td>
</tr>
<tr>
<td><strong>385,389</strong></td>
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### GUBERNATORIAL ELECTIONS FUND

<table>
<thead>
<tr>
<th>Year Ending June 30, 1999</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (S) Supple–mental</td>
</tr>
<tr>
<td>22,227</td>
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<tr>
<td><strong>325,500</strong></td>
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### GRAND TOTAL STATE APPROPRIATIONS

<table>
<thead>
<tr>
<th>Year Ending June 30, 1999</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (S) Supple–mental</td>
</tr>
<tr>
<td>17,039,068</td>
</tr>
</tbody>
</table>

### Executive Branch

- **Casino Control Fund – Direct State Services**
  - Department of Law and Public Safety: 32,251
  - Department of the Treasury: 22,510

- **Total Casino Control Fund:** 54,761

- **Casino Revenue Fund – Direct State Services**
  - Department of Health and Senior Services: 612
  - Department of Law and Public Safety: 92

- **Total Casino Revenue Fund – Direct State Services:** 704

- **Casino Revenue Fund – Grants–in–Aid**
  - Department of Health and Senior Services: 254,765
  - Department of Human Services: 28,184
  - Department of Labor: 2,440

- **Total Casino Revenue Fund – Grants–in–Aid:** 285,389

- **Casino Revenue Fund – State Aid**
  - Department of Transportation: 22,227
  - Department of the Treasury: 17,180

- **Total Casino Revenue Fund – State Aid:** 39,407

- **Gubernatorial Elections Fund – Direct State Services**
  - Department of Law and Public Safety: 10,396

- **Total Gubernatorial Elections Fund:** 10,396

- **Grand Total State Appropriations:** 17,039,068
Summary of Appropriations by Category or Purpose

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct State Services—</td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>2,032,249</td>
<td>2,085,611</td>
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<tr>
<td>Materials and Supplies</td>
<td>185,009</td>
<td>192,681</td>
<td>189,241</td>
<td>189,110</td>
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<td>Services Other Than Personal</td>
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<td>330,850</td>
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<td>276,614</td>
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<td>310,464</td>
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<td>26,677</td>
<td>26,667</td>
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<td>764,704</td>
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<td>Grants-in-Aid—</td>
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<td>264,023</td>
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<td>65,036</td>
<td>60,736</td>
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<td>332,998</td>
<td>375,383</td>
<td>341,323</td>
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<td>182,589</td>
<td>195,458</td>
<td>190,009</td>
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<td>22,170</td>
<td>29,360</td>
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<td>201,997</td>
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<td>103,870</td>
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<td>Payment to Counties and Municipalities</td>
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<td>60,607</td>
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<td>Other</td>
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<td>24,238</td>
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<td>1,588,983</td>
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<tr>
<td>All Other</td>
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<td>821,411</td>
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### SUMMARIES OF APPROPRIATIONS

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<th></th>
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<tbody>
<tr>
<td>Debt Service</td>
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<tr>
<td>Principal</td>
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<td>Interest</td>
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<td>196,035</td>
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<td>Total Debt Service</td>
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<td>483,710</td>
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<td>11,318,564</td>
<td>11,117,486</td>
<td>11,702,032</td>
<td>11,417,771</td>
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<td>Property Tax Relief Fund</td>
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<td>Homestead Rebates</td>
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<td>4,382,938</td>
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<td>Payments to Municipalities</td>
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<td>Total Property Tax Relief Fund</td>
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<tr>
<td>Enforcement</td>
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<td>22,510</td>
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<td>Total Casino Control Fund – Direct State Services</td>
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<td>54,761</td>
<td>54,761</td>
<td>54,761</td>
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<tr>
<td>Casino Revenue Fund</td>
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<tr>
<td>Programs for Senior Citizens and the Disabled</td>
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<td>325,500</td>
<td>372,665</td>
<td>372,665</td>
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<tr>
<td>Total Casino Revenue Fund</td>
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<td>325,500</td>
<td>372,665</td>
<td>372,665</td>
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<tr>
<td>Gubernatorial Elections Fund – Direct State Services</td>
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<tr>
<td>Public Financing of Gubernatorial General Election</td>
<td>6,998</td>
<td>10,396</td>
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<td>Total Gubernatorial Elections Fund – Direct State Services</td>
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<td>10,396</td>
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<tr>
<td>GRAND TOTAL STATE APPROPRIATIONS</td>
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<td>17,039,068</td>
<td>18,237,575</td>
<td>17,953,314</td>
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</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Year Ending June 30, 1997</th>
<th>1998 Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<tr>
<td>11. Vehicular Safety</td>
<td>102,655</td>
<td>102,621</td>
<td>102,621</td>
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<tr>
<td>12. Law Enforcement</td>
<td>182,546</td>
<td>189,270</td>
<td>189,270</td>
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<tr>
<td>13. Special Law Enforcement</td>
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</tr>
<tr>
<td>Activities</td>
<td>4,886</td>
<td>5,246</td>
<td>5,246</td>
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<tr>
<td>14. Military Services</td>
<td>9,641</td>
<td>10,459</td>
<td>10,459</td>
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<tr>
<td>16. Detention and Rehabilitation</td>
<td>631,756</td>
<td>630,463</td>
<td>630,463</td>
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<tr>
<td>17. Parole</td>
<td>42,255</td>
<td>48,449</td>
<td>48,449</td>
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<tr>
<td>18. Juvenile Services</td>
<td>23,698</td>
<td>23,714</td>
<td>23,714</td>
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<tr>
<td>19. Central Planning, Direction and Management</td>
<td>23,958</td>
<td>23,874</td>
<td>23,899</td>
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<tr>
<td><strong>Total Appropriation</strong></td>
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<td>1,444,322</td>
<td>1,437,949</td>
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<tr>
<td><strong>20. Physical and Mental Health</strong></td>
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<td>21. Health Services</td>
<td>23,144</td>
<td>23,899</td>
<td>23,899</td>
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<td>22. Health Planning and Evaluation</td>
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<td>6,831</td>
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<tr>
<td>23. Mental Health Services</td>
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<td>190,312</td>
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<td>24. Special Health Services</td>
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<td>31,567</td>
<td>31,567</td>
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<td>25. Health Administration</td>
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<td>1,746</td>
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<td>26. Senior Services</td>
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<td>15,245</td>
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<td><strong>Total Appropriation</strong></td>
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<td>269,600</td>
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<tr>
<td><strong>30. Educational, Cultural and Intellectual Development</strong></td>
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<td></td>
<td></td>
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<tr>
<td>31. Direct Educational Services and Assistance</td>
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<td>644</td>
<td>644</td>
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<td>32. Operation and Support of Educational Institutions</td>
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<td>33. Supplemental Education and Training Programs</td>
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<td>34. Educational Support Services</td>
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<td>35. Education Administration and Management</td>
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<td>37. Cultural and Intellectual Development Services</td>
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<td>16,324</td>
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<td>Year Ending June 30, 1997</td>
<td>1998 Adjusted</td>
<td>Year Ending June 30, 1999</td>
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<tr>
<td>------------</td>
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<tr>
<td>(b)</td>
<td>(b</td>
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<td>Reapp. &amp;</td>
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<td>Receipts,</td>
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<td>Transfers &amp;</td>
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<td>(b) Emergencies</td>
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<td>Total Available</td>
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<td>19,611</td>
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<td>72,347</td>
<td>8,211</td>
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<td>52,819</td>
<td>8,831</td>
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**Grants-in-Aid**

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Total Appropriation: 216,461 + 206,235 = 222,696

Total Direct State Services: 4,139,837 + 4,223,819 = 8,363,656
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| 30. Physical and Mental Health |
| 21. Health Services | 44,630 | 44,524 | 44,524 |
| 22. Health Planning and Evaluation | 76,746 | 82,583 | 82,583 |
| 23. Mental Health Services | 161,159 | 201,997 | 201,997 |
| 24. Special Health Services | 1,282,674 | 1,286,744 | 1,286,744 |
| 26. Senior Services | 622,558 | 582,594 | 582,594 |
| Total Appropriation | 1,707,915 | 1,947,744 | 1,947,744 |

| 34. Educational, Cultural and Intellectual Development |
| 32. Operation and Support of Educational Institutions | 151,531 | 190,816 | 190,816 |
| 33. Supplemental Education and Training Programs | 4,690 | 4,117 | 4,117 |
| 34. Educational Support Services | 2,113 | 1,513 | 1,513 |
| 36. Higher Educational Services | 1,302,068 | 1,411,498 | 1,341,059 |
| 37. Cultural and Intellectual Development Services | 13,927 | 13,377 | 13,377 |
| Total Appropriation | 1,474,329 | 1,621,321 | 1,550,882 |

| 50. Economic Planning, Development and Security |
| 51. Economic Planning and Development | 15,334 | 19,634 | 19,634 |
| 53. Economic Assistance and Security | 144,871 | 166,762 | 166,762 |
| 54. Manpower and Employment Services | 18,222 | 18,634 | 18,634 |
| 55. Social Services Programs | 195,739 | 199,852 | 199,852 |
| Total Appropriation | 374,166 | 404,882 | 404,882 |

| 60. Transportation Programs |
| 62. Public Transportation | 165,500 | 194,250 | 194,250 |
| 64. Regulation and General Management | 350 | — | — |
| Total Appropriation | 165,850 | 194,250 | 194,250 |

| 70. Government Direction, Management and Control |
| 75. State Subsidies and Financial Aid | — | 25,000 | 25,000 |
| 76. Management and Administration | 4,090 | 3,602 | 3,602 |
| Total Appropriation | 4,090 | 28,602 | 28,602 |
### Year Ending June 30, 1997

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<th>Transfers &amp; Emergency</th>
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### Year Ending June 30, 1999

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### Year Ending June 30, 1998

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</table>

| 20. Physical and Mental Health |
| 21. Health Services | 18,621 | 22,347 | 22,347 |
| 23. Mental Health Services | 76,000 | 78,800 | 78,800 |
| 26. Senior Services | 2,245 | 2,245 | 2,245 |
| Total Appropriation | 96,866 | 103,392 | 103,392 |

| 30. Educational, Cultural and Intellectual Development |
| 31. Direct Educational Services and Assistance | 910,002 | 818,972 | 818,972 |
| 33. Supplemental Education and Training Programs | 6,821 | 6,321 | 6,321 |
| 34. Educational Support Services | 23,749 | 75,661 | 75,661 |
| 36. Higher Educational Services | 140,062 | 159,772 | 159,772 |
| 37. Cultural and Intellectual Development Services | 15,112 | 17,647 | 15,112 |
| Total Appropriation | 1,095,746 | 1,078,373 | 1,075,838 |

| 40. Community Development and Environmental Management |
| 41. Community Development Management | 52,786 | 50,536 | 50,536 |
| 42. Natural Resource Management | — | 50,000 | 50,000 |
| 43. Science and Technical Programs | — | — | — |
| 45. Environmental Regulation | — | — | — |
| 46. Environmental Planning and Administration | 5,639 | 5,609 | 5,609 |
| 47. Enforcement Policy | 2,453 | 2,453 | 2,453 |
| 49. Agricultural Resources, Planning, and Regulation | 7,004 | 7,004 | 7,004 |
| Total Appropriation | 67,882 | 115,602 | 115,602 |

| 50. Economic Planning, Development and Security |
| 53. Economic Assistance and Security | 290,773 | 272,715 | 272,715 |
| Total Appropriation | 290,773 | 272,715 | 272,715 |
|-------------------------|-----------------------|--------------------------|
| Orig. & (B)Supplemental | Reapp. & (B)Recpts. | Total Available | Expended | Requested | Recommended |
| 12,550 | 2,765 | 72. | 18,179 | 15,301 | 15,301 |
| 12,550 | 2,765 | 75. State Subsidies and Financial Aid | 12,550 | 2,765 | 12,550 |
| 2,116,638 | 2,077,035 | Total Appropriation | 19,019 | 15,301 | 15,301 |
| 2,116,638 | 2,077,035 | Total State Aid | 1,575,234 | 1,586,448 | 1,586,448 |
| 21,323 | 22,853 | 21. Health Services | 1,506 | 2,569 | 2,569 |
| 21,323 | 22,853 | 23. Mental Health Services | 1,650 | 5,142 | 5,142 |
| 21,323 | 22,853 | Total Appropriation | 3,156 | 7,711 | 7,711 |
| 3,701 | 4,590 | 31. Operation and Support of Educational Institutions | 943 | 4,419 | 803 |
| 3,701 | 4,590 | 32. Supplemental Education and Training Programs | 1,910 | 1,007 | 1,007 |
| 3,701 | 4,590 | 33. Supplemental Education and Training Programs | 5,850 | 36,250 | 8,250 |
| 3,701 | 4,590 | 34. Higher Educational Services | 1,126 | 2,896 | 896 |
| 3,701 | 4,590 | 35. Higher Educational Services | 1,126 | 2,896 | 896 |
| 3,701 | 4,590 | Total Appropriation | 9,829 | 44,572 | 10,956 |
| 15,077 | 19,621 | 41. Natural Resource Management | 21,190 | 26,561 | 18,000 |
| 15,077 | 19,621 | 42. Science and Technical Programs | 73,850 | 51,700 | 52,100 |
| 15,077 | 19,621 | 43. Site Remediation | 2,590 | 8,642 | 1,144 |
| 15,077 | 19,621 | 44. Site Remediation | 2,590 | 8,642 | 1,144 |
| 15,077 | 19,621 | Total Appropriation | 98,047 | 87,923 | 71,402 |
| 15,077 | 19,621 | 45. Environmental Regulation | 862 | 862 | 862 |
| 15,077 | 19,621 | 46. Environmental Regulation | 415 | 156 | 156 |
| 15,077 | 19,621 | Total Appropriation | 10,000 | 10,000 | 10,000 |

**SUMMARIES OF APPROPRIATIONS**
### Year Ending June 30, 1999

<table>
<thead>
<tr>
<th>Source &amp; Supplemental</th>
<th>Reapp. &amp; Recepts.</th>
<th>Transfers &amp; Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
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</thead>
<tbody>
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<td>–1,326</td>
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<td>29,595</td>
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<td>—</td>
<td>1,888</td>
<td>557</td>
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<tr>
<td>—</td>
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<td>91,127</td>
<td>–2,277</td>
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<td>446,901</td>
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<td>325,058</td>
<td>323,601</td>
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<tr>
<td>325,000</td>
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<td>—</td>
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<td>—</td>
<td>972,110</td>
<td>912,373</td>
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<td>3,444,487</td>
<td>3,384,709</td>
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#### Debt Service

<table>
<thead>
<tr>
<th>40. Community Development and Environmental Management</th>
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</thead>
<tbody>
<tr>
<td>46. Environmental Planning and Administration</td>
</tr>
<tr>
<td>Total Appropriation</td>
</tr>
<tr>
<td>70. Government Direction, Management and Control</td>
</tr>
<tr>
<td>76. Management and Administration</td>
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<tr>
<td>Total Appropriation</td>
</tr>
<tr>
<td>446,922</td>
</tr>
<tr>
<td>Total Debt Service</td>
</tr>
<tr>
<td>Total General Fund</td>
</tr>
</tbody>
</table>

#### PROPERTY TAX RELIEF FUND

**Property Tax Relief Fund – Grants–in–Aid**

<table>
<thead>
<tr>
<th>70. Government Direction, Management and Control</th>
</tr>
</thead>
<tbody>
<tr>
<td>75. State Subsidies and Financial Aid</td>
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<tr>
<td>Total Appropriation</td>
</tr>
<tr>
<td>Total Property Tax Relief Fund – Grants–in–Aid</td>
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</table>

#### Property Tax Relief Fund – State Aid

<table>
<thead>
<tr>
<th>30. Educational, Cultural and Intellectual Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>31. Direct Educational Services and Assistance</td>
</tr>
<tr>
<td>33. Supplemental Education and Training Programs</td>
</tr>
<tr>
<td>34. Educational Support Services</td>
</tr>
<tr>
<td>Total Appropriation</td>
</tr>
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#### 40. Community Development and Environmental Management

<table>
<thead>
<tr>
<th>41. Community Development Management</th>
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<tr>
<td>786,054</td>
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<td>Total Appropriation</td>
</tr>
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<td>785,048</td>
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<tr>
<td>785,048</td>
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</tbody>
</table>
### Year Ending June 30, 1997

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers &amp; Adjusted Appropri.</th>
<th>Reapp. &amp; Emergency</th>
<th>1998 Requested</th>
<th>1999 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>70. Government Direction, Management and Control</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. Public Safety and Criminal Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12. Law Enforcement</td>
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<td>32,251</td>
<td>32,251</td>
</tr>
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<td>Total Appropriation</td>
<td>32,251</td>
<td>32,251</td>
<td>32,251</td>
</tr>
<tr>
<td><strong>75. State Subsidies and Financial Aid</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>70. Government Direction, Management and Control</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>22,510</td>
<td>2,331</td>
<td>—</td>
<td>24,841</td>
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<tr>
<td>Total Appropriation</td>
<td>22,510</td>
<td>24,121</td>
<td>24,121</td>
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<tr>
<td><strong>73. Financial Administration</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>22,510</td>
<td>2,331</td>
<td>—</td>
<td>24,841</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>22,510</td>
<td>24,121</td>
<td>24,121</td>
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<tr>
<td><strong>Total Casino Control Fund</strong></td>
<td>53,161</td>
<td>2,331</td>
<td>55,492</td>
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<tr>
<td><strong>Casino Revenue Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. Physical and Mental Health</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26. Senior Services</td>
<td>612</td>
<td>—</td>
<td>142</td>
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<tr>
<td>Total Appropriation</td>
<td>612</td>
<td>754</td>
<td>754</td>
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<tr>
<td><strong>80. Special Government Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>82. Protection of Citizens’ Rights</td>
<td>92</td>
<td>—</td>
<td>92</td>
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<tr>
<td>Total Appropriation</td>
<td>92</td>
<td>87</td>
<td>87</td>
</tr>
<tr>
<td><strong>Total Casino Revenue Fund – Direct State Services</strong></td>
<td>704</td>
<td>142</td>
<td>846</td>
</tr>
<tr>
<td><strong>Casino Revenue Fund – Grants-in-Aid</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20. Physical and Mental Health</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21. Health Services</td>
<td>500</td>
<td>—</td>
<td>500</td>
</tr>
<tr>
<td>24. Special Health Services</td>
<td>—</td>
<td>27,704</td>
<td>—</td>
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<tr>
<td>26. Senior Services</td>
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<td>—</td>
<td>—</td>
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<tr>
<td>Total Appropriation</td>
<td>254,765</td>
<td>300,855</td>
<td>300,855</td>
</tr>
<tr>
<td><strong>30. Educational, Cultural and Intellectual Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32. Operation and Support of Educational Institutions</td>
<td>24,487</td>
<td>—</td>
<td>24,487</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>24,487</td>
<td>24,487</td>
<td>24,487</td>
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</tbody>
</table>
### Year Ending June 30, 1997

<table>
<thead>
<tr>
<th>Item</th>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; (S) Supple–</th>
<th>Transfers &amp; (E) Emer–</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manpower and Employment Services</td>
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<td>2,440</td>
<td>—</td>
<td>2,440</td>
<td>2,440</td>
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<tr>
<td>Social Services Programs</td>
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<td>—</td>
<td>—</td>
<td>3,697</td>
<td>3,697</td>
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<tr>
<td>Total Appropriation</td>
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<td>—</td>
<td>6,137</td>
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<tr>
<td>Casino Revenue Fund – Grants–in–Aid</td>
<td>315,028</td>
<td>33,190</td>
<td>—142</td>
<td>348,076</td>
<td>346,505</td>
</tr>
</tbody>
</table>

| Transportation Programs                                              | 21,107           | —                   | —                     | 21,107         | 21,107   |

| Government Direction, Management and Control                         | 17,180           | —                   | —                     | 17,180         | 17,180   |

| Total Casino Revenue Fund – State Aid                                | 354,019          | 33,190              | —                     | 387,209        | 385,505  |

| Public Safety and Criminal Justice                                   | 7,000            | —                   | —                     | 7,000          | 6,998    |

| Total Gubernatorial Elections Fund – Direct State Services          | 16,256,740       | 639,913             | 2,517                 | 16,899,170     | 16,304,466 |

| 10. Public Safety and Criminal Justice                              | 7,000            | —                   | —                     | 7,000          | 6,998    |

| Total Gubernatorial Elections Fund                                  | 7,000            | —                   | —                     | 7,000          | 6,998    |

| Total Gubernatorial Elections Fund – State Services                 | 16,256,740       | 639,913             | 2,517                 | 16,899,170     | 16,304,466 |

### Year Ending June 30, 1999

<table>
<thead>
<tr>
<th>Item</th>
<th>1998 Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Planning, Development and Security</td>
<td>2,440</td>
<td>2,440</td>
<td>2,440</td>
</tr>
<tr>
<td>Manpower and Employment Services</td>
<td>3,697</td>
<td>3,734</td>
<td>3,734</td>
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<tr>
<td>Total Casino Revenue Fund – Grants–in–Aid</td>
<td>385,389</td>
<td>332,016</td>
<td>332,016</td>
</tr>
</tbody>
</table>

| Transportation Programs                                              | 22,227               | 22,506     | 22,506      |

| Government Direction, Management and Control                         | 17,180               | 17,180     | 17,180      |

| Total Casino Revenue Fund – State Aid                                | 39,407               | 39,686     | 39,686      |

| Gubernatorial Elections Fund – Direct State Services                | 10,396               | —          | —           |

| Total Gubernatorial Elections Fund                                  | 10,396               | —          | —           |

| Grand Total State Appropriations                                    | 17,039,068           | 18,237,575 | 17,953,314 |
Fiscal 1999
Summary of Recommendations
by Statewide Program
(In Billions)
This table summarizes the major increases and decreases in the fiscal 1999 Budget, defined as a change of $1.0 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

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

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

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

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

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

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>MAJOR INCREASES AND DECREASES ($ In Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases</td>
<td>Decreases</td>
</tr>
<tr>
<td>State Operations</td>
<td>Salary Increases</td>
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<tr>
<td></td>
<td>Building Authority Debt Service</td>
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<tr>
<td></td>
<td>State Employees -- Fringe Benefits</td>
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<tr>
<td></td>
<td>Year 2000 Data Processing</td>
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<tr>
<td></td>
<td>Treasury -- Fleet Renewal</td>
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<tr>
<td></td>
<td>South Woods State Prison</td>
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<tr>
<td></td>
<td>Child Support Consolidation</td>
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<td>DMV -- Inspection and Maintenance</td>
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<tr>
<td></td>
<td>Corrections -- New Computer System</td>
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<tr>
<td></td>
<td>Comprehensive Revenue Management Administration System</td>
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<tr>
<td></td>
<td>Other Property Rentals</td>
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<tr>
<td></td>
<td>Education -- Statewide Assessment Program</td>
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<tr>
<td></td>
<td>Employee Data Base -- Human Resource Management System</td>
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<tr>
<td></td>
<td>Corrections -- High Impact Diversion Expansion</td>
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<tr>
<td></td>
<td>Corrections -- Medical Contract Increases</td>
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<tr>
<td></td>
<td>Public Defender -- Pool Attorney Rates</td>
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<td></td>
<td>State Police -- 118th Class</td>
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<tr>
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<td>State Police -- National Crime Information Center (NCIC) Year 2000</td>
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<tr>
<td></td>
<td>EDA -- Debt Service for South Jersey Port Corporation</td>
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<tr>
<td></td>
<td>Corrections -- Secure Facility for Sex Offenders</td>
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<tr>
<td></td>
<td>Corrections -- Intensive Supervision/Surveillance Expansion</td>
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<tr>
<td></td>
<td>Statewide Telecommunications Environment Study</td>
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</table>
### APPROPRIATIONS MAJOR INCREASES AND DECREASES

($) In Millions

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<tr>
<th>Net Change Dollars</th>
<th>Increases</th>
<th>Decreases</th>
</tr>
</thead>
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<tr>
<td>Corrections -- Increased Bedspaces at Vroom Reception Center</td>
<td>1.9</td>
<td></td>
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<tr>
<td>Legislature</td>
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<tr>
<td>DMV -- Bus Inspection Program</td>
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<td>State Police -- Vehicle Maintenance</td>
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<tr>
<td>Menlo Park Veterans' Home</td>
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<tr>
<td>Corrections -- Increased Bayside Custody Staffing</td>
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<td>Human Services -- Contract Reform Initiative</td>
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<td>Human Services -- Eligibility Determination</td>
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<tr>
<td>Other (Net)</td>
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**Subtotal State Operations Increases**

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<th>Net Change Dollars</th>
<th>$ 286.2</th>
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<tr>
<td>Marlboro Psychiatric Hospital Closure</td>
<td>$ (58.7)</td>
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<tr>
<td>North Princeton Developmental Center Closure</td>
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<tr>
<td>Interest on Interfund Borrowing</td>
<td>(19.0)</td>
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<tr>
<td>Corrections -- Overtime Initiatives</td>
<td>(18.7)</td>
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<tr>
<td>Essex I and II Settlements</td>
<td>(16.5)</td>
</tr>
<tr>
<td>Treasury -- Collections Contracts</td>
<td>(11.6)</td>
</tr>
<tr>
<td>Gubernatorial Elections Funding</td>
<td>(10.4)</td>
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<tr>
<td>Environmental Protection -- Two year supplemental</td>
<td>(7.6)</td>
</tr>
<tr>
<td>Workfirst New Jersey -- Technology Investment</td>
<td>(7.6)</td>
</tr>
<tr>
<td>Legal Alien Citizenship Assistance</td>
<td>(6.0)</td>
</tr>
<tr>
<td>Procurement Savings</td>
<td>(5.0)</td>
</tr>
<tr>
<td>Corrections -- Realign Facilities with Prisoner Classification</td>
<td>(3.8)</td>
</tr>
<tr>
<td>911 Emergency Telephone System</td>
<td>(3.4)</td>
</tr>
<tr>
<td>Corrections -- Vacate Non-Housing Units</td>
<td>(2.6)</td>
</tr>
<tr>
<td>Environmental Protection -- Management Efficiencies</td>
<td>(2.2)</td>
</tr>
<tr>
<td>Corrections -- Privatize Food Service Operations</td>
<td>(2.1)</td>
</tr>
<tr>
<td>Workers' Compensation</td>
<td>(2.1)</td>
</tr>
<tr>
<td>Vehicle Claims Liability Fund</td>
<td>(1.5)</td>
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<tr>
<td>Treasury -- Attrition Savings</td>
<td>(1.2)</td>
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</tbody>
</table>

**Subtotal State Operations Decreases**

| Net Change (State Operations) | $ (212.4) |

### Grants-in-Aid

<table>
<thead>
<tr>
<th>Net Change Dollars</th>
<th>$ 73.8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid -- Cost and Caseload Growth</td>
<td>$ 68.2</td>
</tr>
<tr>
<td>Mental Health -- Community Services</td>
<td>40.8</td>
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<tr>
<td>Developmentally Disabled -- Community Programs</td>
<td>39.3</td>
</tr>
<tr>
<td>Medical Services for the Aged -- Cost and Caseload Growth</td>
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</tr>
<tr>
<td>New Jersey Transit Corporation</td>
<td>28.8</td>
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<td>Higher Education Institutions</td>
<td>26.3</td>
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<tr>
<td>Redeveloping Abandoned Urban Properties</td>
<td>25.0</td>
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<tr>
<td>Work First New Jersey -- Substance Abuse Initiatives</td>
<td>18.8</td>
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<tr>
<td>Pharmaceutical Assistance to the Aged and Disabled -- Cost and Caseload Growth</td>
<td>12.4</td>
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<tr>
<td>Corrections -- Purchase of Community Services</td>
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<tr>
<td>DYFS -- Grant Programs</td>
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<tr>
<td>Charity Care Hospital Payments/ACCESS Program</td>
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<tr>
<td>Higher Education Technology Bond Debt Service</td>
<td>6.2</td>
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<tr>
<td>Community Affairs -- Faith Based Initiative</td>
<td>5.0</td>
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### Appropriations
#### Major Increases and Decreases
($ In Millions)

<table>
<thead>
<tr>
<th></th>
<th>Increases</th>
<th>Decreases</th>
<th>Net Change Dollars</th>
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<tr>
<td>Science and Technology Commission -- Technology Transfer</td>
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<td>Outstanding Scholar Recruitment Program</td>
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<tr>
<td>Tuition Aid Grants</td>
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<tr>
<td>Agriculture -- Conservation Cost Share Program</td>
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<tr>
<td>Work First New Jersey -- Training Related Expenses</td>
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<tr>
<td>Medicaid Extension -- Second Year</td>
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<td><strong>Subtotal Grants-in-Aid Increases</strong></td>
<td><strong>$348.5</strong></td>
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<tr>
<td>Medicaid Savings Initiatives</td>
<td></td>
<td>$(64.2)</td>
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<tr>
<td>Corrections -- Purchase of Service from County Penal Facilities</td>
<td></td>
<td>$(38.8)</td>
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<tr>
<td>Nursing Facility Savings Initiatives</td>
<td></td>
<td>$(24.0)</td>
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<tr>
<td>PAAD Savings Initiatives</td>
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<td>$(17.0)</td>
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<tr>
<td>Hudson River Waterfront Walkway</td>
<td></td>
<td>$(2.0)</td>
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<td>New Hope Discovery Foundation/Relocation</td>
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<td>Lifeline</td>
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<td>Homestead Property Tax Rebates</td>
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<td>Production Efficiency and Agricultural Business Incentive</td>
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<td>Other (Net)</td>
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<td><strong>Subtotal Grants-in-Aid Decreases</strong></td>
<td><strong>$(164.1)</strong></td>
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<tr>
<td><strong>Net Change</strong></td>
<td><strong>$184.4</strong></td>
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#### State Aid

<table>
<thead>
<tr>
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<tr>
<td>Teachers' Pensions</td>
<td>$343.6</td>
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<td>School Aid</td>
<td>195.9</td>
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<td>Open Space -- Local Matching</td>
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<tr>
<td>Teachers' Social Security</td>
<td>22.3</td>
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<td>Aid to County Colleges</td>
<td>19.7</td>
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<tr>
<td>General Assistance -- County Administration</td>
<td>6.1</td>
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<tr>
<td>Early Childhood Intervention Program</td>
<td>3.7</td>
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<tr>
<td>Support of Patients in County Psychiatric Hospitals</td>
<td>2.8</td>
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<tr>
<td>Consolidated Police and Firemen's Pension Fund</td>
<td>2.2</td>
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<tr>
<td><strong>Subtotal State Aid Increases</strong></td>
<td><strong>$646.3</strong></td>
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<tr>
<td>Work First New Jersey -- Client Benefits</td>
<td></td>
<td>$(18.6)</td>
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<tr>
<td>New Jersey Firemen's Home</td>
<td></td>
<td>(4.3)</td>
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<td>Food Stamps for Legal Aliens</td>
<td></td>
<td>(2.8)</td>
<td></td>
</tr>
<tr>
<td>Watershed Moratorium Offset Aid</td>
<td></td>
<td>(2.0)</td>
<td></td>
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<tr>
<td>Other</td>
<td></td>
<td>(28.5)</td>
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<tr>
<td><strong>Subtotal State Aid Decreases</strong></td>
<td><strong>$(56.2)</strong></td>
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<tr>
<td><strong>Net Change</strong></td>
<td></td>
<td></td>
<td><strong>$590.1</strong></td>
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#### Capital Construction (Increase)

<table>
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<td>Capital Construction (Increase)</td>
<td>$43.5</td>
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#### Debt Service (Increase)

<table>
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<th>Net Change Dollars</th>
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</thead>
<tbody>
<tr>
<td>Debt Service (Increase)</td>
<td>$22.4</td>
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<td>$22.4</td>
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### Grand Totals

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<tr>
<td>GRAND TOTALS</td>
<td><strong>$1,346.9</strong></td>
<td>$(432.7)</td>
<td><strong>$914.2</strong></td>
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B-26
## FULL-TIME PAID EMPLOYEE COUNT COMPARISON
### (ALL FUND SOURCES)
(excludes Colleges and Universities)

<table>
<thead>
<tr>
<th>DEPARTMENT/AGENCY</th>
<th>DECEMBER 1995</th>
<th>DECEMBER 1996</th>
<th>DECEMBER 1997</th>
<th>% DIFFERENCE</th>
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<tbody>
<tr>
<td>AGRICULTURE</td>
<td>200</td>
<td>201</td>
<td>202</td>
<td>0.00%</td>
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<tr>
<td>BANKING &amp; INSURANCE</td>
<td>641</td>
<td>631</td>
<td>560</td>
<td>(12.60%)</td>
</tr>
<tr>
<td>CHIEF EXECUTIVE'S OFFICE</td>
<td>144</td>
<td>134</td>
<td>124</td>
<td>(12.50%)</td>
</tr>
<tr>
<td>COMMERCE</td>
<td>94</td>
<td>90</td>
<td>90</td>
<td>17.00%</td>
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<tr>
<td>- PUBLIC BROADCASTING AUTHORITY</td>
<td>169</td>
<td>153</td>
<td>145</td>
<td>(20.10%)</td>
</tr>
<tr>
<td>- COMMISSION ON SCIENCE &amp; TECHNOLOGY</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>0.00%</td>
</tr>
<tr>
<td>COMMUNITY AFFAIRS</td>
<td>900</td>
<td>871</td>
<td>876</td>
<td>2.40%</td>
</tr>
<tr>
<td>CORRECTIONS</td>
<td>8,213</td>
<td>8,171</td>
<td>8,107</td>
<td>10.10%</td>
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<tr>
<td>- PAROLE BOARD</td>
<td>137</td>
<td>147</td>
<td>155</td>
<td>15.30%</td>
</tr>
<tr>
<td>EDUCATION</td>
<td>898</td>
<td>900</td>
<td>900</td>
<td>(8.00%)</td>
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<tr>
<td>ENVIRONMENTAL PROTECTION</td>
<td>3,658</td>
<td>3,364</td>
<td>3,054</td>
<td>(16.50%)</td>
</tr>
<tr>
<td>HEALTH</td>
<td>1,802</td>
<td>1,823</td>
<td>1,791</td>
<td>(0.60%)</td>
</tr>
<tr>
<td>HIGHER EDUCATION (CHANCELLOR'S OFFICE)</td>
<td>75</td>
<td>-</td>
<td>-</td>
<td>(100.00%)</td>
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<tr>
<td>HUMAN SERVICES</td>
<td>19,608</td>
<td>18,218</td>
<td>17,991</td>
<td>(3.00%)</td>
</tr>
<tr>
<td>LABOR</td>
<td>3,758</td>
<td>3,853</td>
<td>3,736</td>
<td>(0.60%)</td>
</tr>
<tr>
<td>- PUBLIC EMPLOYEES RELATIONS COMMISSION</td>
<td>35</td>
<td>36</td>
<td>39</td>
<td>11.40%</td>
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<tr>
<td>LAW &amp; PUBLIC SAFETY</td>
<td>6,059</td>
<td>6,117</td>
<td>6,111</td>
<td>0.90%</td>
</tr>
<tr>
<td>- ELECTION LAW ENFORCEMENT COMMISSION</td>
<td>31</td>
<td>29</td>
<td>39</td>
<td>25.80%</td>
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<tr>
<td>- VICTIM OF CRIMES COMPENSATION BOARD</td>
<td>58</td>
<td>55</td>
<td>51</td>
<td>(13.80%)</td>
</tr>
<tr>
<td>- EXECUTIVE COMM. ON ETHICAL STANDARDS</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>0.00%</td>
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<tr>
<td>- JUVENILE JUSTICE</td>
<td>1,059</td>
<td>1,094</td>
<td>1,181</td>
<td>24.50%</td>
</tr>
<tr>
<td>MILITARY AND VETERANS' AFFAIRS</td>
<td>1,470</td>
<td>1,458</td>
<td>1,357</td>
<td>(7.70%)</td>
</tr>
<tr>
<td>PERSONNEL</td>
<td>634</td>
<td>564</td>
<td>495</td>
<td>(31.60%)</td>
</tr>
<tr>
<td>STATE</td>
<td>257</td>
<td>258</td>
<td>248</td>
<td>(9.00%)</td>
</tr>
<tr>
<td>- OFFICE OF ADMINISTRATIVE LAW</td>
<td>153</td>
<td>136</td>
<td>129</td>
<td>(24.80%)</td>
</tr>
<tr>
<td>- PUBLIC DEFENDER</td>
<td>900</td>
<td>826</td>
<td>835</td>
<td>(7.20%)</td>
</tr>
<tr>
<td>- COMMISSION ON HIGHER EDUCATION</td>
<td>N/A</td>
<td>19</td>
<td>20</td>
<td>N/A</td>
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<tr>
<td>TRANSPORTATION</td>
<td>4,531</td>
<td>4,278</td>
<td>4,161</td>
<td>(12.60%)</td>
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<tr>
<td>- DIVISION OF MOTOR VEHICLES</td>
<td>2,321</td>
<td>1,586</td>
<td>1,675</td>
<td>(27.80%)</td>
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<td>TREASURY</td>
<td>4,669</td>
<td>4,551</td>
<td>4,368</td>
<td>(6.50%)</td>
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<tr>
<td>- CASINO CONTROL COMMISSION</td>
<td>369</td>
<td>343</td>
<td>336</td>
<td>(8.90%)</td>
</tr>
<tr>
<td>- STUDENT ASSISTANCE</td>
<td>178</td>
<td>190</td>
<td>192</td>
<td>8.40%</td>
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<tr>
<td>- BOARD OF PUBLIC UTILITIES</td>
<td>303</td>
<td>302</td>
<td>307</td>
<td>1.30%</td>
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<tr>
<td>MISCELLANEOUS EXECUTIVE COMMISSIONS</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>100.00%</td>
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<td>SUBTOTAL EXECUTIVE BRANCH</td>
<td>63,377</td>
<td>60,433</td>
<td>58,926</td>
<td>60,080</td>
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<tr>
<td>LEGISLATURE</td>
<td>479</td>
<td>470</td>
<td>473</td>
<td>(10.0%)</td>
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<td>JUDICIARY (ADM. OFFICE OF THE COURTS)</td>
<td>1,655</td>
<td>1,678</td>
<td>1,690</td>
<td>2.10%</td>
</tr>
<tr>
<td>STATEWIDE TOTAL</td>
<td>65,511</td>
<td>62,581</td>
<td>61,084</td>
<td>62,239</td>
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<tr>
<td>JUDICIARY (COUNTY COURTS)*</td>
<td>N/A</td>
<td>7,449</td>
<td>7,449</td>
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<tr>
<td>COLLEGES AND UNIVERSITIES</td>
<td>25,053</td>
<td>25,116</td>
<td>24,936</td>
<td>25,332</td>
</tr>
</tbody>
</table>

Note: The State takeover of the County Courts was implemented in January of 1995
## SUMMARIES OF APPROPRIATIONS

### STATE AID FOR LOCAL SCHOOL DISTRICTS

#### CONSOLIDATED SUMMARY

**GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(Thousands of dollars)

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<th></th>
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<th></th>
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</thead>
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<td><strong>Formula Aid Programs:</strong></td>
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<td>Foundation Aid</td>
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<td>QEA Formula Correction Aid</td>
<td>810</td>
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<tr>
<td>School Efficiency Program Rewards</td>
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<td>Restoration of Penalties for Excessive Administrative Expenditures</td>
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<td>6,602</td>
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<td>Core Curriculum Standards Aid</td>
<td>---</td>
<td>2,620,200</td>
<td>2,749,335</td>
<td>670,002</td>
<td>2,079,333</td>
<td>2,749,335</td>
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<td>Abbott v. Burke Parity Remedy</td>
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<td>246,193</td>
<td>255,339</td>
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<td>Supplemental Core Curriculum Standards Aid</td>
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<td>208,794</td>
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<td>158,792</td>
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<td>Additional Supplemental Core Curriculum Standards Aid</td>
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<td>32,952</td>
<td>32,952</td>
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<td>Early Childhood Aid</td>
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<td>287,575</td>
<td>302,698</td>
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<td>302,698</td>
<td>302,698</td>
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<td>Instructional Supplement</td>
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<td>Demonstrably Effective Program Aid</td>
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<td>187,736</td>
<td>187,736</td>
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<td>Rewards and Recognition</td>
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<td>10,060</td>
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<td>Stabilization Aid</td>
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<td>52,685</td>
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<td>10,331</td>
<td>10,331</td>
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<td>Large Efficient Districts</td>
<td>---</td>
<td>3,000</td>
<td>3,000</td>
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<td>3,000</td>
<td>3,000</td>
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<td>County Special Services District Placements</td>
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<td>High Senior Citizen Concentrations</td>
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<td>921</td>
<td>---</td>
<td>921</td>
<td>921</td>
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<tr>
<td>Additional Senior Citizen Stabilization Aid</td>
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<td>---</td>
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<td>Supplemental School Tax Reduction Aid</td>
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<td><strong>Categorical Aids:</strong></td>
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<td>Distance Learning Network</td>
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<td>Adult Education Grants</td>
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<td>Technology Grants</td>
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<td>Aid for At Risk Pupils</td>
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<td>Special Education</td>
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<td>Extraordinary Special Education Costs Aid</td>
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<td>County Special Services Tuition Stabilization</td>
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<td>County Vocational Education</td>
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<td>Pupil Transportation Aid</td>
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<td>State-operated School District</td>
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<td>Differential Aid</td>
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<td>School Construction and Renovation Fund</td>
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<td>Debt Service Aid</td>
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<td>Hold Harmless Aid - Hoboken, Plainfield</td>
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<td>1,418</td>
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<tr>
<td><strong>Less:</strong></td>
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<tr>
<td>Abbott District Excess Surplus Reduction</td>
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<td>(10,043)</td>
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<td>Stabilization Aid Growth Limitation</td>
<td>---</td>
<td>(173,800)</td>
<td>(210,609)</td>
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<tr>
<td><strong>Subtotal, Formula Aid Programs</strong></td>
<td>4,102,667</td>
<td>4,644,138</td>
<td>4,843,420</td>
<td>782,273</td>
<td>4,061,147</td>
<td>4,843,420</td>
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## STATE AID FOR LOCAL SCHOOL DISTRICTS
### CONSOLIDATED SUMMARY
#### GENERAL FUND AND PROPERTY TAX RELIEF FUND
(Thousands of dollars)

<table>
<thead>
<tr>
<th>Other Aid to Education:</th>
<th>Expended Fiscal 1997</th>
<th>Appropriated Fiscal 1998</th>
<th>Requested Fiscal 1999</th>
<th>----Recommended Fiscal Year 1999----</th>
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<tr>
<td>Nonpublic School Aid</td>
<td>64,564</td>
<td>73,747</td>
<td>74,095</td>
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<td>Payment for Children with Unknown District of Residence</td>
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<td>6,418</td>
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<td>County College Urban Education</td>
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<td>Education Excellence Initiative</td>
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<td>General Vocational Aid</td>
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<td>Additional School Building Aid (Debt Service)</td>
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<td>School Bus Crossing Arms</td>
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<tr>
<td>Other Aid</td>
<td>3,232</td>
<td>7,774</td>
<td>3,268</td>
<td>2,548</td>
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</table>

Subtotal, Other Aid to Education                              | 92,155               | 105,814                  | 102,395               | 102,395                              |

Subtotal, Department of Education                              | 4,194,822            | 4,749,952                | 4,945,815             | 4,945,815                            |

### Direct State Payments for Education:
---                    ---                    ---                      ---                      ---                      ---
**Teachers' Pension Assistance**                                | 176,711               | 97,650                   | 371,316               | 371,316                              | 371,316                              |
**Debt Service on Pension Obligation Bonds**                     | ---                    | 24,095                   | 68,297               | 68,297                              | 68,297                              |
**Pension and Annuity Assistance - Other**                       | 13,574                | 13,545                   | 17,006               | 17,006                              | 17,006                              |
**Teachers' Social Security Assistance**                         | 421,202               | 438,268                  | 460,568               | 460,568                              | 460,568                              |

**TOTAL**                                                        | 4,806,309             | 5,323,510                | 5,863,002             | 900,954                              | 4,962,048                            | 5,863,002  |