

2008 COUNTY DATA SHEET
(MUST ACCOMPANY 2008 BUDGET)

COUNTY OF: HUDSON

County Officials	
ALBERTO G. SANTOS Clerk of the Board of Chosen Freeholders	
WADE FRAZEE County Finance Officer	Y-0103 Cert No.
FREDERICK TOMKINS Registered Municipal Accountant	CR-327 Lic No.
DONATO J. BATTISTA County Counsel	
THOMAS A DeGISE County Executive or Administrator	

Board of Chosen Freeholders	
Name	Term Expires
JEFFREY DUBLIN	12/31/08
DOREEN DI DOMENICO	12/31/08
ALBERT CIFELLI	12/31/08
MAURICE FITZGIBBONS	12/31/08
THOMAS LIGGIO	12/31/08
JOSE MUNOZ	12/31/08
WILLIAM O'DEA	12/31/08
TILO RIVAS	12/31/08
ELIU RIVERA	12/31/08

Official Mailing Address of County

COUNTY OF HUDSON, ADMINISTRATION ANNEX

567 PAVONIA AVENUE

JERSEY CITY, NEW JERSEY 07306

Fax # (201) 217-5169

Please attach this to your 2008 Budget and Mail to:

Director, Division of Local Government Services
Department of Community Affairs
CN 803
Trenton, NJ 08625

Division Use Only

Municode: _____
Public Hearing Date: _____

2008 COUNTY BUDGET

Budget for the County of Hudson for the Fiscal Year 2008.

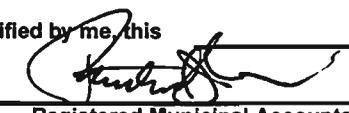
It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders on the 1st day of May, 2008 and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this _____ 1st day of May, 2008


Clerk of Board of Chosen Freeholders
567 Pavonia Avenue
Address
Jersey City, New Jersey 07306
Address
(201) 795-6023
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ 1st day of May, 2008


Registered Municipal Accountant
310 Broadway
Address
Bayonne, N.J. 07002
Address
(201) 437-9000
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ 1st day of May, 2008


Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

It is hereby certified that the amount to be raised by taxation for County purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

Dated: _____ 2008

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Govt. Services
By: _____

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the Approved Budget Made part hereof complies with the requirements of law, and approval is given pursuant to N.J.S. 40A:4-79.

Dated: _____ 2008

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Govt. Services
By: _____

COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comments which follow must be considered in connection with further action on this budget.

County of HUDSON

COUNTY BUDGET NOTICE

Annual Budget of the County of Hudson for the Fiscal Year 2008

Be It Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the Year 2008;

Be It Further Resolved, that said Budget be published in the Jersey Journal

in the Issue of May 17, 2008

The Board of Chosen Freeholders of the County of Hudson does hereby approve the following as the Budget for the year 2008:

Abstained { NONE

RECORDED VOTE
(Insert last name)

Ayes { CIFELLI, DIDOMENICO
LIGGIO, FITZGIBBONS,
MUNOZ, O'DEA, RIVAS,
RIVERA,
CHARIMAN DUBLIN

Nays { NONE

Absent { NONE

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of Hudson,
on May 1, 2008.

A Hearing on the Budget and Tax Resolution will be held at Admin. Annex, 567 Pavonia Ave, Jersey City, N.J. on June 16,

2008 at 6:00 o'clock (p.m.) at which time and place objections to said Budget and Tax Resolution for the year 2008 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2008	YEAR 2007
Total Appropriations (Item 9, Sheet 32)		430,130,344.36	433,073,723.49
Less: Anticipated Revenues (Item 5, Sheet 9)		184,560,310.36	199,298,036.49
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	245,570,034.00	233,775,687.00

EXPLANATORY STATEMENT - (Continued)
SUMMARY OF 2007 APPROPRIATIONS EXPENDED AND CANCELED

	General Appropriations	Affordable Housing
Budget Appropriations	410,390,444.25	215,780.00
Budget Appropriations Added by N.J.S. 40A:4-87	22,683,279.24	
Emergency Appropriations		
Total Appropriations	433,073,723.49	215,780.00
<u>Expenditures:</u>		
Paid or Charged	424,142,344.20	109,778.21
Reserved	4,631,179.20	72,739.02
Unexpended Balances Canceled	4,300,200.09	33,262.77
Total Expenditures and Unexpended Balances Canceled	433,073,723.49	215,780.00
Overexpenditures*		

Explanations of Appropriations for "Other Expenses"

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & Wages".

Some of the items included in "Other Expenses" costs are:

Materials, supplies and non-bondable equipment;

Repairs and maintenance of buildings, equipment, roads, etc.;

Contractual Services;

Cost of maintaining indigent patients in hospitals;

Old age, permanent disability, child welfare, assistance for dependent children and similar assistance;

Printing and advertising, utility services, insurance and many other items essential to the services rendered by county government.

*See Budget Appropriation Items so marked to the right of column titled "Expended 2007 - Reserved."

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

THE AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES FOR THE YEAR 2008 IS \$245,570,034.00. THIS IS AN INCREASE OF \$11,794,347.00 OR 5% IN THE TAX LEVY.

A SIGNIFICANT PORTION OF THE 2008 BUDGET CONSISTS OF MANDATED ITEMS OVER WHICH THE COUNTY OF HUDSON EXERCISES NO CONTROL. ALL OPERATING APPROPRIATIONS HAVE BEEN CAREFULLY CONSIDERED AND DISCUSSED PRIOR TO THEIR FINAL DETERMINATION AND INCLUSION IN THIS BUDGET. THEY ARE DEEMED TO BE THE MINIMUM AMOUNTS NECESSARY TO PROVIDE THE MANDATORY INCREASES, SERVICES, MATERIALS AND EQUIPMENT FOR THE PRUDENT AND EFFICIENT CONDUCT OF THE AFFAIRS OF THE COUNTY. THE COUNTY EXECUTIVE AND THE BOARD OF CHOSEN FREEHOLDERS, THROUGH THE DIRECTOR OF FINANCE AND ADMINISTRATION, WILL PROVIDE DETAILS OF ANY APPROPRIATION IN THIS BUDGET.

<u>APPROPRIATIONS:</u>	<u>2008 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE (DECREASE)</u>
Legislative, Executive & Finance	\$14,999,412	\$14,177,058	\$822,354
Insurance	38,950,000	38,500,000	450,000
Constitutional Offices	22,633,249	22,039,038	594,211
Judiciary	1,821,153	1,823,518	(2,365)
Regulation	25,967,566	23,371,899	2,595,667
Parks, Engineering & Planning	8,171,351	8,158,172	13,179
Roads & Public Property	28,589,416	28,778,291	(188,875)
Health & Human Services	59,350,414	58,346,719	1,003,695
Family Services	42,195,705	39,696,593	2,499,112
Corrections	61,068,458	58,743,063	2,325,395
Education	32,939,429	33,300,063	(360,634)
Debt Service	18,303,699	17,030,333	1,273,366
Statutory Expenditures	25,651,176	21,038,079	4,613,097
Judgements	100	100	0
Capital Improvements	28,044,747	27,771,536	273,211
Other	<u>1,021,559</u>	<u>1,001,954</u>	<u>19,605</u>
Sub-Total	\$409,707,434	\$393,776,416	\$15,931,018
Grants	<u>20,422,910</u>	<u>16,614,028</u>	<u>3,808,882</u>
Total	<u>430,130,344</u>	<u>410,390,444</u>	<u>19,739,900</u>

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM
(e.g. If Sheriff's Office S&W appears in the regular section and also under the State and Federal Programs section, combine the figures for purposes of citizen understanding.)

**Explanatory Statement - (continued)
Budget Message**

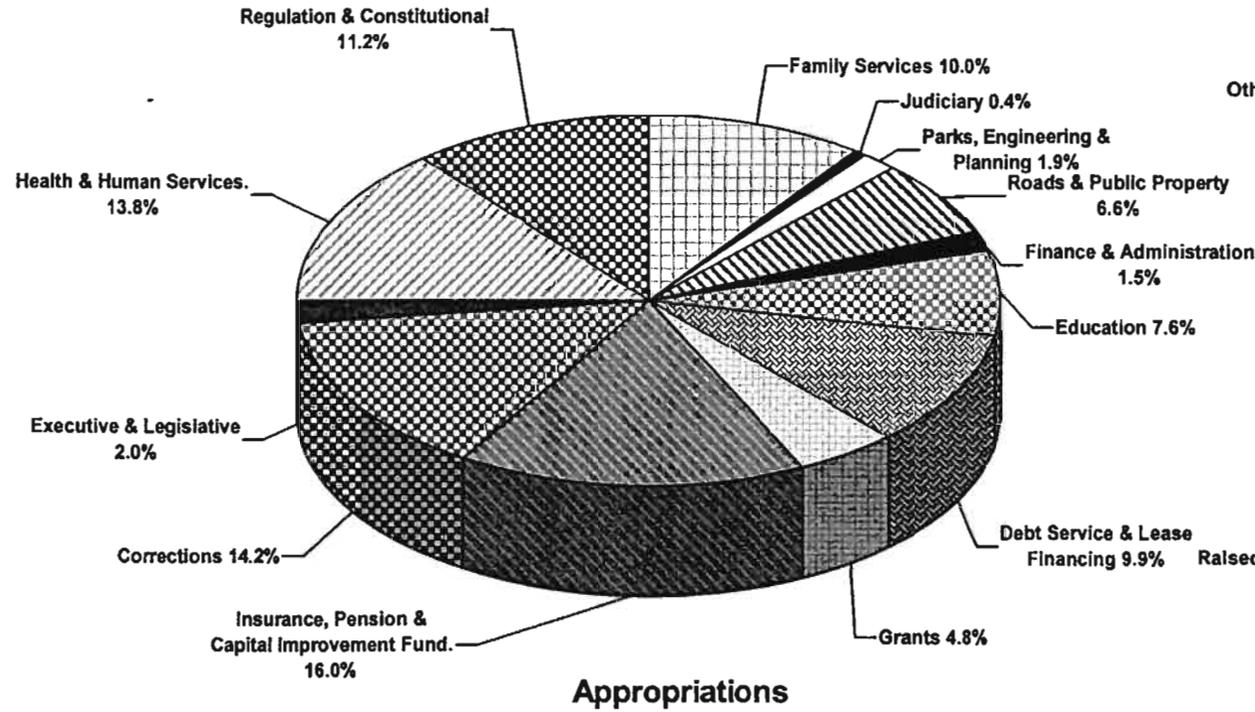
Analysis of Compensated Absence Liability

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Legal basis for benefit (check applicable items)		
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
A. LEGISLATIVE	507	86,072.19		X	
B. ADMINISTRATIVE & EXECUTIVE	4,145	1,191,431.00	X	X	
C. DEPT. OF FINANCE & ADMINISTRATION	3,699	995,388.00	X	X	
D. CONSTITUTIONAL OFFICES	17,475	3,929,233.59	X	X	
E. THE JUDICIARY - SURROGATE	1,192	314,807.47	X	X	
F. REGULATION	10,009	1,937,917.36	X	X	
G. DEPT. OF PARKS, ENGINEERING & PLANNING	5,176	1,001,113.84	X	X	
H. DEPT. OF ROADS & PUBLIC PROPERTY	10,874	1,905,456.24	X	X	
I. DEPT. OF HEALTH & HUMAN SERVICES	5,889	1,399,897.35	X	X	
J. DEPT. OF FAMILY SERVICES	26,720	4,557,854.34	X	X	
K. DEPT. OF CORRECTIONS	13,429	5,062,775.37	X	X	
L. DEPT. OF EDUCATION	68	8,651.18	X		
Totals	99,183 days	\$22,390,597.93			
Total Funds Reserved as of end of 2007:		\$ NONE			
Total Funds Appropriated in 2008:		\$ NONE			

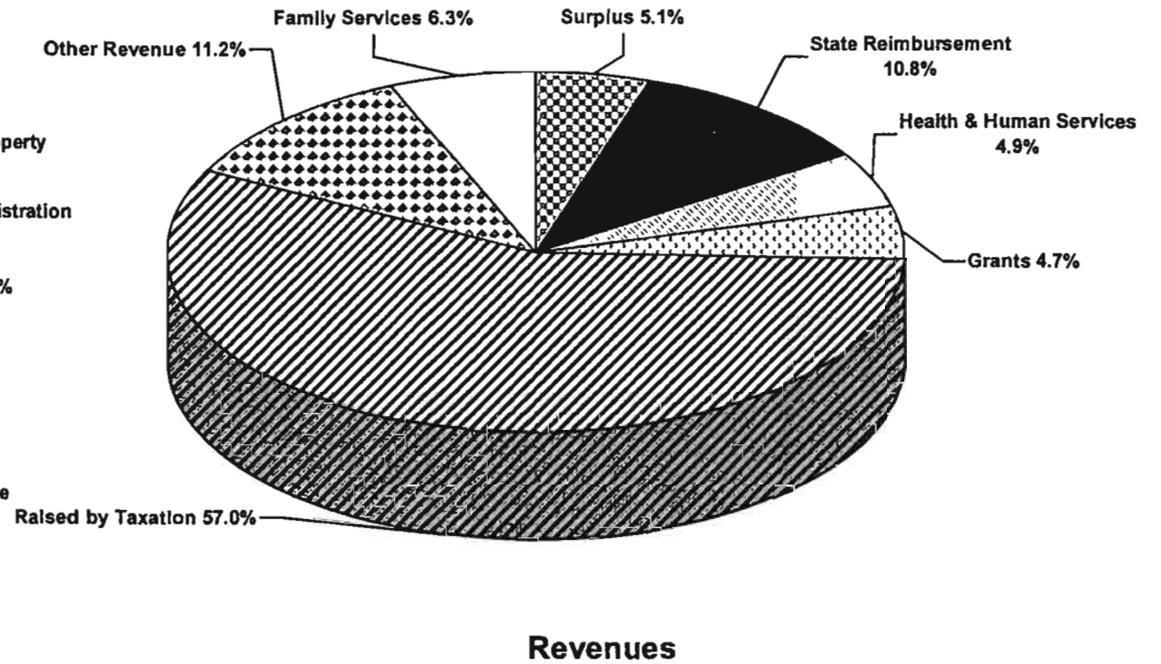
EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

Hudson County
2008 Budget



Hudson County
2008 Budget



NOTE:

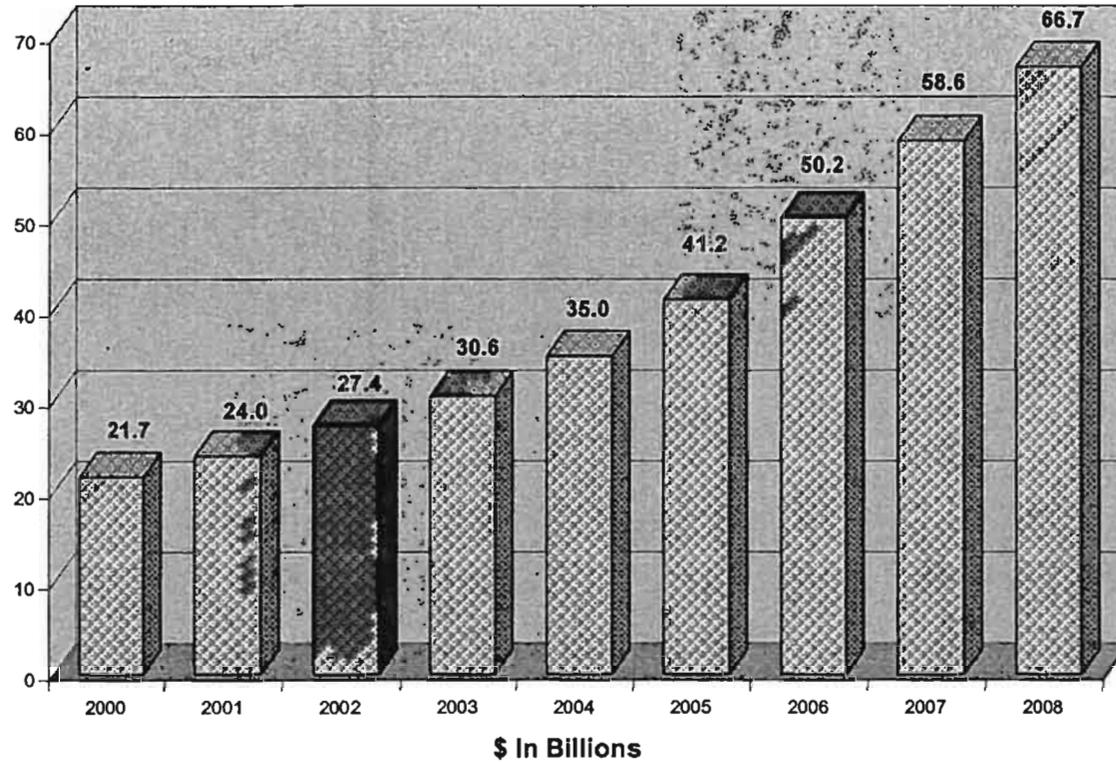
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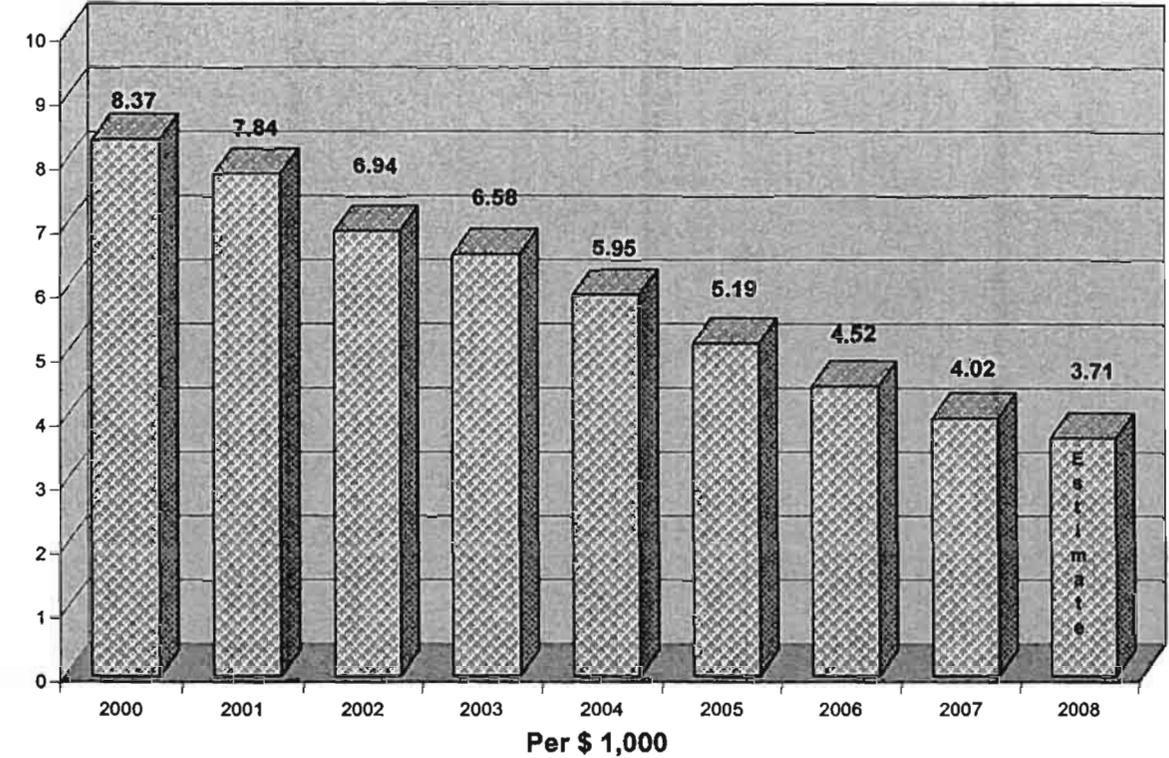
EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

Hudson County
(Equalized Valuations)



Hudson County
Tax Rate Based on Equalized Valuations



Sheet 3d

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EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

		Allowable County Tax Before Additional Exceptions per (N.J.S.40A:4-45.4	146,504,577.49
<u>2.5% CAP CALCULATION</u>			
County Purpose Tax	233,775,687.00		
CAP Base Adjustment			
Revised County Purpose Tax:	233,775,687.00		
EXCEPTIONS:			
(Less:)			
Debt Service	14,631,536.98		
Deferred Charges	301,098.04		
Emergency Appropriations	0.00		
Capital Improvements	1,500,000.00		
Matching Funds	243,519.00		
Authority - Share of Costs MUA	590,689.40		
County Welfare Board	12,407,248.00		
Special Services School District	0.00		
Vocational School	24,314,000.00		
Out of County Vocational School	0.00		
County College 1992 Base =	2,602,982.00		
Out of County College 1992 Base =	0.00		
Capital Lease Payments	26,271,535.78		
911 Emergency Management Services	0.00		
Pension Costs	7,642,573.60		
Insurance	157,791.00		
Title IV-D Probation	181,418.09		
	90,844,391.89		
TOTAL EXCEPTIONS			
Amount on which 2.5% CAP is applied	142,931,295.11		
2.5% CAP	3,573,282.38		
Allowable County Tax Before Additional Exceptions per (N.J.S.40A:4-45.4	146,504,577.49		
		Add:	
		New Construction	5,346,241.00
		Debt Service	18,303,698.63
		Less Debt Service Revenues Offset by Appropriation	2,912,715.68
		Net Debt Service	15,390,982.95
		Capital Leases	26,544,746.78
		Less Capital Lease Revenues Offset by Appropriation	0.00
		Net Capital Leases	26,544,746.78
		Deferred Charges to Future Taxation - Unfunded	199,000.00
		Emergency Authorizations	0.00
		Capital Improvements	1,500,000.00
		Matching Funds	263,333.00
		County Welfare Board	41,557,776.00
		Less Welfare Revenue Offset by Appropriation	28,371,450.00
		Net County Welfare Board	13,186,326.00
		Special School Districts	0.00
		Vocational School	23,914,000.00
		Out of County Vocational School	0.00
		County College	8,687,633.00
		Less County College 1992 Base	5,984,651.00
		Net County College	2,702,982.00
		Out of County College	100,000.00
		Out of County 1992 Base	375,000.00
		Net Out of County College	0.00
		911 Emergency Management Services	0.00
		Health Insurance	0.00
		Pension Costs (PFRS & PERS)	12,248,723.94
		Title IV-D Probation	162,632.88
		Kearny Municipal Utilities Authority	862,248.00
		TOTAL MODIFICATIONS	<u>102,321,216.55</u>
		Allowable 2008 County Purpose Tax	248,825,794.04
		Proposed County Tax Levy - 2008	<u>245,570,034.00</u>
		Amount Under 2.5% CAP	3,255,760.04
		CAP Banking - 2006	5,093,424.96
		Allowable County Purpose Tax and Amount Under 4% CAP	<u>8,349,185.00</u>

NOTE:

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EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

4% CAP CALCULATION

New Jersey Statutes 40A:4-45.45 et. seq. states that, subject to specific exceptions allowed by law, the "Adjusted tax Levy" may not be increased by an amount not greater than the amount to be raised by taxation of the previous fiscal year, less any waivers from a prior fiscal year required to be deducted pursuant to section 11 of P.L. 2007,c.62 (C.40A:4-45.46), that result multiplied by 1.04, plus any exclusions defined in subsection b. of section 10 of P.L.2007.c.62(C.40A:4-45.45).

The following exclusions are added to the calculation of the adjusted tax levy:

- (1) increases in amounts required to be raised for (a) all debt service and (b) lease payments with county improvement authorities pursuant to leases in effect on the effective date of P.L.2007,c.62 (C.18A:7F-37 et al.);
- (2) increases in amounts for pension contributions set forth in section 5 of P.L.2003,c.108 (C.40A:4-45.43) for the years set forth in that section;
- (3) increases in health care costs equal to that portion of the actual increase in total health care costs that is in excess of four percent of total health care costs in the prior year, but is not in excess of the product of the total health care costs in the prior year and the average percentage increase of the State Health Benefits Program, P.L.1961,c.49(C.52:14-17.25 et seq.), as determined by the Division of Pensions and Benefits in the Department of the Treasury.
- (4) Notwithstanding the other provisions of this subsection, when the appropriation for debt service is less than the amount appropriated for debt service in the prior fiscal year, the amount of the difference shall be deducted from the sum of the exclusions. If there are no exclusions, then the amount of the difference shall reduce the adjusted tax levy by that amount. Any cancelled or unexpended appropriation for any exclusion pursuant to this subsection or waiver pursuant to section 11 of P.L.2007.c.62 (C.40A:4-45.46), also shall be deducted from the sum of the exclusions or directly reduce the adjusted tax levy if there are no exclusions.
- (5) "New ratables" calculated by the product of the taxable value of any new construction or improvements times the tax rate of a local unit for its previous tax year.

Levy Cap Calculation

Prior Year Amount to be raised by Taxation-County Purpose Tax		\$233,775,687
Less: Prie Year Waivers		\$0
Less: Prior Year Capital Improvement Fund & Down Payments		\$1,500,000
Less: Prior Year Deferred Charges to Future Taxation Unfunded		\$301,098
Changes in Service Provider (+/-)		\$0
Net Prior Year Tax Levy for County Purposes Tax for Cap Calculation		\$231,974,589
Plus 4% Cap increase		\$9,278,984
Adjusted Tax Levy Prior to Exclusions		\$241,253,573
Exclusions:		
Change in debt service and existing county leases (+/-)	\$1,064,255	
Offsets to State formula aid loss	N/A	
Allowable pension increases	\$4,606,150	
Allowable increase in health care costs	\$0	
Capital Improvement Fund and/or Down Payment on improvements	\$1,500,000	
Deferred Charges to Future Taxation Unfunded	\$199,000	
Add Total Exclusions		\$7,369,405
Less Cancelled or Unexpended Waivers		
Less Cancelled or Unexpended Exclusions		\$50,000
Adjusted Tax Levy		\$248,572,978
Additions:		
New Ratables - Increase in Apportionment Valuation of New Construction and Additions	\$1,329,571,115	
Prior Year's County Purpose Tax Rate (per \$100)	\$0.402	
New Ratable Adjustment to Levy		\$5,346,241
Amounts approved by Referendum		\$0
Waivers Applied for		\$0
Maximum Allowable Amount to be Raised by Taxation - County Purpose Tax		\$253,919,219
Amount to be Raised by Taxation - County Purpose Tax		\$245,570,034

NOTE:

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(e.g. If Sheriff's Office S&W appears in the regular section and also under the State and Federal Programs section, combine the figures for purposes of citizen understanding.)

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
1. Surplus Anticipated	08-101	22,000,000.00	21,800,000.00	21,800,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	22,000,000.00	21,800,000.00	21,800,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx			
County Clerk	08-105	122,675.00	170,235.00	122,675.34
Register of Deeds	08-105	7,520,000.00	11,830,000.00	10,804,496.28
Surrogate	08-105	256,450.00	257,500.00	256,488.73
Sheriff	08-105	632,631.00	1,003,873.00	632,636.51
Fines	08-110			
Interest on Investments and Deposits	08-113	5,000,000.00	5,489,000.00	7,213,101.39
Mental Hospital	09-204	21,168,829.00	17,238,211.00	17,693,989.99
Intoxicated Driver Resource Center Fees	08-105	163,301.16	150,000.00	163,395.00
N.J. School Building Aid	09-209	445,500.00	464,000.00	445,598.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section A: Local Revenues (continued)				
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Parks & Recreation	08-105	65,300.00	61,000.00	65,342.70
Title IV-D, Social Security Act - Child Support Program	08-121	800,100.00	606,000.00	800,198.55
Federal & State Contracts - Indirect Cost Allocation	08-122	1,700,000.00	1,260,000.00	1,711,513.10
Leasing of County Correctional Facility	08-118	2,300,000.00	2,300,000.00	2,300,000.00
Maintenance of State Prisoners in County Institutions	08-130	4,000,000.00	3,797,874.00	4,160,546.97
Maintenance of Federal & INS Inmates in County Institutions	08-130	11,000,000.00	9,791,663.05	10,075,252.01
Reserve to Pay Bonds	08-123	92,202.00	92,202.00	92,202.00
Youth House Lunch Reimbursement	08-124	108,900.00	122,000.00	108,971.92
Telephone Commissions	08-125	797,000.00	473,000.00	797,747.62
Total Section A: Local Revenues	08-001	56,172,888.16	55,106,558.05	57,444,156.11

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section B: State Aid				
Franchise Tax on Life Insurance Companies (N.J.S.A. 54:18A)	09-220			
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221	1,738,798.68	1,631,252.09	1,631,252.09
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et seq.)	09-222			
Total Section B: State Aid	09-001	1,738,798.68	1,631,252.09	1,631,252.09

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director				
of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxx	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Area Plan Grant	10-700	4,457,211.00	6,517,784.00	6,517,784.00
Homeland Security Grant	10-763	348,940.00	1,897,010.00	1,897,010.00
County Comprehensive Alcoholism & Drug Abuse	10-703	1,085,244.00	1,121,323.00	1,121,323.00
Alliance to Prevent Alcoholism & Drug Abuse	10-704	862,209.22	748,598.00	748,598.00
HIV Emergency Relief Formula Grant	10-705	2,838,469.00	2,831,049.00	2,831,049.00
HIV Emergency Relief Supplemental Grant	10-706	1,328,024.00	1,286,939.00	1,286,939.00
Minority AIDS Interactive Program	10-790		417,858.00	417,858.00
Homeless & Family Shelter Strategy Contract	10-702	1,522,578.00	1,496,176.00	1,496,176.00
Human Services Advisory Council	10-708	165,257.00	161,481.00	161,481.00
Community Programs for Clients of Family Court	10-709	309,670.00	305,094.00	305,094.00
NJ Transit Corp. - Senior Citizen & Disabled Resident Transportation Assistance Act	10-710	2,979,457.90	1,885,136.00	1,885,136.00
Personal Attendant Services Program	10-711	561,987.00	565,098.00	565,098.00
H.C. SART/SANE Program	10-760		68,854.00	68,854.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local				
Government Services: Public and Private Revenues Offset with Appropriations: (continued)	xxxxxx	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Homeland Security Grant	10-763		1,791,362.72	1,791,362.72
Megan's Law Grant	10-725	15,689.00		
HMEP Pass - Through Grant	10-804		9,350.00	9,350.00
Body Armor Replacement Program	10-748	95,791.63	77,063.68	77,063.68
Project Vision Grant Program	10-803		43,750.00	43,750.00
Special Initiative and Transportation Program	10-712	46,000.00	2,058,099.00	2,058,099.00
Subregional Transportation Planning Grant	10-726		74,240.00	74,240.00
Multi-Jurisdictional Narcotic Task Force	10-727		132,047.00	132,047.00
Workforce Investment Act	10-728	25,000.00	2,763,255.00	2,763,255.00
Workforce Investment Act	10-754		140,713.80	140,713.80
Work First New Jersey	10-719	100,000.00	6,642,551.00	6,642,551.00
Prosecutor Insurance Fraud Reimbursement Program	10-722	250,000.00	250,000.00	250,000.00
WorkFirst New Jersey	10-757		28,009.00	28,009.00
Crime Victims Assistance	10-758		446,657.00	446,657.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations: (continued)	xxxxxx	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Special Assistance For Individuals and Families Program	10-772		734,546.00	734,546.00
Juvenile Accountability Incentive Block Grant	10-733	72,698.00	108,772.00	108,772.00
Clean Communities Grant	10-797		9,821.52	9,821.52
Juvenile Justice Commission - State/Community Partnership Grant	10-715	859,211.00	911,202.00	911,202.00
Council On The Arts, Local Arts Program	10-750	115,036.00	102,711.00	102,711.00
TB Health Services Grant	10-751	240,541.00	310,946.00	310,946.00
TB Health Services Grant	10-735		302,780.00	302,780.00
Coffee House Cultural Series	10-780		19,000.00	19,000.00
Mental Health Board Grant	10-716		6,000.00	6,000.00
Traffic Dilemeation & Driver Feedback Signs	10-805		35,000.00	35,000.00
Juvenile Justice Commission - State Incentive Program	10-718	1,070,958.00	1,052,297.00	1,052,297.00
Urban Areas Security Initiative Grant	10-787	56,760.00		
Urban Areas Security Initiative Grant - Service Plan	10-763		8,000.00	8,000.00
County 9-1-1 Coordinator	10-762		25,000.00	25,000.00
Urban Areas Security Initiative Grant	10-787	299,204.28	228,000.00	228,000.00
Public Archives & Records Infrastructure Support Grant	10-786		470,000.00	470,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations: (continued)	xxxxxxx	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
H.C. Safe Communities Program	10-777		49,075.00	49,075.00
Project Safe Neighborhood Program	10-784	89,420.00		
Edward Byrne Memorial Justice Assistance Grant	10-791		581,299.00	581,299.00
NJ Tree Foundation, Inc.	10-811	2,500.00		
Safe Neighborhood Heroes Grant	10-793	2,000.00		
Community Justice Grant	10-717		31,250.00	31,250.00
Hudson River - Palisades Corridor Circulation Study	10-806		133,600.00	133,600.00
Sharing Available Resources Efficiently Grant	10-807		300,000.00	300,000.00
N.J. Sex Offenders Central Internet Registry	10-808		18,510.00	18,510.00
Medical Transp. for Elderly & Disabled - Bayonne	10-809		100,000.00	100,000.00
HIV Emergency Relief Supplemental - Unappropriated	10-706	600,364.97		
Juvenile Justice Commission Grant - Unappropriated	10-718	12,148.00		
Community Programs - Clients of Family Court - Unappropriated	10-709	7,423.00		
Hazardous Mat. Emerg. Preparedness Grant - Unappropriated	10-810	3,118.00		
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations	10-001	20,422,910.00	39,297,307.72	39,297,307.72

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2008	2007	Cash in 2007
3. Miscellaneous Revenues - Section E:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director				
of Local Government Services- Other Special Items:	xxxxxx	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Open Space Tax Debt Service	08-172	216,215.00	211,341.76	211,341.76
Division of Social Services (Welfare)	08-128	25,908,564.00	24,261,768.00	23,978,194.70
Added and Omitted Taxes	08-129	4,832,888.72	2,728,477.87	2,728,477.87
Constitutional Officers - Increased Fees (P.L. 2001, C.370):				
County Clerk, P.L. 2001 C.370	08-105	47,705.00	65,765.00	47,707.08
Register of Deeds & Mortgages, P.L. 2001 C.370	08-105	1,880,000.00	2,995,000.00	2,701,124.07
Surrogate, P.L. 2001 C.370	08-105	227,450.00	225,500.00	227,452.27
Sheriff, P.L. 2001 C.370	08-105	404,469.00	650,127.00	404,472.53
State of N.J. - Lease of Court Space	08-118	176,220.00	176,220.00	176,220.00
N.J. Superior Court - Service Agreements	08-127	658,903.00	682,695.00	646,720.95
Reimbursement - Presidential Primary	08-146	900,348.80		
Dedicated Revenue - Motor Vehicle Fines Reimbursement of Previous Years Expenditures				
Pursuant to N.J. Statute R.S. 39:5.41 as Amended February 17, 1976	08-110	3,500,000.00	3,500,000.00	3,500,000.00
County Prosecutor Funding Initiative Pilot Program	09-238	1,605,000.00	1,605,000.00	1,605,000.00
Reserve for Debt Service	08-123	420,000.00		
Meadowview Campus - Treatment Leases	08-132	800,000.00	666,063.00	802,289.06

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section E:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items (continued):	xxxxx	xxxxx	xxxxx	xxxxx
PILOT Payments, N.J.S.A. 40A:20-1 et seq. - County Share	08-145	327,400.00	103,101.00	327,461.81
Maintenance of Federal & INS Inmates in County Institutions - Rate Increase	08-130	See Page 4a	1,295,840.00	1,334,511.22
Total Section E: Special Items of General Revenue Anticipated with Prior Written		xxxxx	xxxxx	xxxxx
Consent of Director of Local Government Services - Other Special Items	08-004	41,905,163.52	39,166,898.63	38,690,973.32

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
A. LEGISLATIVE:							
0001 Board of Chosen Freeholders							
(A) Salaries & Wages	20-110-1	720,046.00	712,875.00		687,875.00	665,552.86	22,322.14
(B) Other Expenses	20-110-2	179,552.00	179,552.00		179,552.00	150,559.07	28,992.93
0002 Clerk of the Board							
(A) Salaries & Wages	20-110-1	292,515.00	283,129.00		283,129.00	279,363.92	3,765.08
(B) Other Expenses	20-110-2	59,359.00	62,000.00		62,000.00	52,789.27	9,210.73
TOTAL LEGISLATIVE		1,251,472.00	1,237,556.00		1,212,556.00	1,148,265.12	64,290.88
B. ADMINISTRATIVE AND EXECUTIVE:							
0003 Law Department							
(A) Salaries & Wages	20-155-1	2,500,171.00	2,352,989.00		2,277,989.00	2,260,755.53	17,233.47
(B) Other Expenses	20-155-2	1,768,443.00	1,395,043.00		1,745,043.00	1,738,386.92	6,656.08
0004 Division of Consumer Protection							
(A) Salaries & Wages	27-253-1	175,146.00	167,606.00		167,606.00	165,267.79	2,338.21
(B) Other Expenses	27-253-2	6,250.00	6,250.00		6,250.00	5,878.38	371.62
0005 Planning Board							
(A) Salaries & Wages	21-180-1	100.00	100.00		100.00		100.00
(B) Other Expenses	21-180-2	51,700.00	51,700.00		56,700.00	53,514.29	3,185.71
0010 County Executive							
(A) Salaries & Wages	20-110-1	741,178.00	719,593.00		716,593.00	709,533.18	7,059.82
(B) Other Expenses	20-110-2	75,250.00	71,000.00		71,000.00	68,684.08	2,315.92
0015 Office of Cultural & Heritage Affairs							
(A) Salaries & Wages	30-420-1	266,973.00	252,161.00		255,161.00	254,705.96	455.04
(B) Other Expenses	30-420-2	213,900.00	213,900.00		233,900.00	226,877.15	7,022.85

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0011 County Administrator							
(A) Salaries & Wages	20-100-1	521,329.00	608,410.00		575,410.00	570,188.81	5,221.19
(B) Other Expenses	20-100-2	363,000.00	359,500.00		359,500.00	318,363.01	41,136.99
0012 Office of Emergency Management							
(A) Salaries & Wages	25-252-1	508,817.00	463,175.00		471,175.00	469,636.17	1,538.83
(B) Other Expenses	25-252-2	22,750.00	22,750.00		22,750.00	17,261.73	5,488.27
0013 Public Employees Award Program (NJSA 40A:5-31)	20-110-2	100.00	100.00		100.00		
TOTAL ADMINISTRATIVE AND EXECUTIVE		7,215,107.00	6,684,277.00		6,959,277.00	6,859,053.00	100,124.00
C. DEPARTMENT OF FINANCE AND ADMINISTRATION:							
0020 Director of Finance and Administration							
(A) Salaries & Wages	20-130-1	382,912.00	367,711.00		367,711.00	358,627.01	9,083.99
(B) Other Expenses	20-130-2	12,800.00	12,794.00		12,794.00	11,736.49	1,057.51
(S) Audit Services	20-135-2	234,500.00	234,500.00		234,500.00	234,500.00	
0021 Division of Accounts and Controls							
(A) Salaries & Wages	20-130-1	949,725.00	909,569.00		834,569.00	822,866.76	11,702.24
(B) Other Expenses	20-130-2	19,275.00	19,876.00		19,876.00	17,668.88	2,207.12
0022 Division of Purchasing							
(A) Salaries & Wages	20-100-1	511,255.00	465,024.00		440,024.00	435,550.12	4,473.88
(B) Other Expenses	20-100-2	39,633.00	39,633.00		39,633.00	34,863.15	4,769.85

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0023 Division of Management Information Services							
(A) Salaries & Wages	20-140-1	100.00	100.00		100.00		100.00
(B) Other Expenses	20-140-2	977,092.00	896,300.00		896,300.00	870,505.55	25,794.45
0024 Division of Tax Assessments							
(A) Salaries & Wages	20-150-1	356,402.00	370,970.00		362,970.00	352,906.96	10,063.04
(B) Other Expenses	20-150-2	13,050.00	13,050.00		13,050.00	7,103.56	5,946.44
0025 Division of Personnel							
(A) Salaries & Wages	20-105-1	1,269,058.00	1,171,357.00		1,171,357.00	1,161,262.17	10,094.83
(B) Other Expenses	20-105-2	139,224.00	139,224.00		139,224.00	123,486.82	15,737.18
0026 Insurance							
(G) Group Plans for Employees	23-220-2	33,450,000.00	34,000,000.00		34,000,000.00	33,645,047.04	354,952.96
(W) Workmans Compensation*	23-215-2	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00	
(I) Liability Insurance*	23-210-2	3,500,000.00	2,500,000.00		2,500,000.00	2,500,000.00	
(* Insurance Fd.-Dedicated by Rider NJSA 40A:10-1)							

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0028 Division of Housing and Community Development							
(A) Salaries & Wages	21-190-1	20,000.00	20,000.00		20,000.00	14,147.11	5,852.89
(B) Other Expenses	21-190-2	10,000.00	10,000.00		10,000.00		10,000.00
0029 Division of Central Services							
(A) Salaries & Wages	20-100-1	625,407.00	632,717.00		612,717.00	598,778.08	13,938.92
(B) Other Expenses	20-100-2	972,400.00	952,400.00		972,400.00	962,473.68	9,926.32
TOTAL DEPARTMENT OF FINANCE AND ADMINISTRATION		45,482,833.00	44,755,225.00		44,647,225.00	44,151,523.38	495,701.62
D. CONSTITUTIONAL OFFICES:							
0100 County Clerk							
(A) Salaries & Wages	20-120-1	1,125,363.00	1,062,388.00		912,388.00	835,136.17	27,251.83
(B) Other Expenses	20-120-2	57,468.00	51,203.00		51,203.00	48,857.76	2,345.24
0101 Register of Deeds & Mortgages							
(A) Salaries & Wages	20-120-1	1,346,572.00	1,401,858.00		1,301,858.00	1,263,260.98	13,597.02
(B) Other Expenses	20-120-2	562,860.00	609,900.00		609,900.00	594,071.56	15,828.44
0102 Prosecutor's Office							
(A) Salaries & Wages	25-275-1	18,155,877.00	17,634,799.00		17,459,799.00	16,945,697.67	114,101.33
(B) Other Expenses	25-275-2	1,385,109.00	1,278,890.00		1,278,890.00	1,198,918.15	79,971.85
TOTAL CONSTITUTIONAL OFFICES		22,633,249.00	22,039,038.00		21,614,038.00	20,885,942.29	253,095.71

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
E. THE JUDICIARY:							
0141 County Surrogate							
(A) Salaries & Wages	20-160-1	984,871.00	985,958.00		985,958.00	865,523.74	20,434.26
(B) Other Expenses	20-160-2	51,055.00	48,036.00		48,036.00	45,219.32	2,816.68
0142 Probation Department							
(B) Other Expenses	43-490-2	306,895.00	255,939.00		305,939.00	296,418.35	9,520.65
0146 Title IV-D Social Security Act							
(B) Other Expenses	43-490-2	478,332.00	533,585.00		558,585.00	554,275.67	4,309.33
TOTAL JUDICIARY		1,821,153.00	1,823,518.00		1,898,518.00	1,761,437.08	37,080.92
F. REGULATION:							
0200 Sheriff's Office							
(A) Salaries & Wages	25-270-1	17,191,727.00	15,528,531.00		15,628,531.00	15,541,629.98	86,901.02
(B) Other Expenses	25-270-2	1,539,902.00	1,834,854.00		2,219,854.00	2,151,174.40	68,679.60
0204 Weights & Measures							
(A) Salaries & Wages	22-201-1	134,677.00	114,167.00		122,167.00	120,728.61	1,438.39
(B) Other Expenses	22-201-2	500.00	500.00		500.00	369.90	130.10
0205 Medical Examiner							
(B) Other Expenses	25-254-2	1,500,000.00	1,500,000.00		1,500,000.00	1,495,608.00	4,392.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0201 Board of Elections							
(A) Salaries & Wages	20-121-1	330,594.00	319,000.00		319,000.00	310,182.82	8,817.18
(B) Other Expenses	20-121-2	36,453.00	46,630.00		46,630.00	40,283.90	6,346.10
(P) Special Election Expense	20-121-2	1,440,648.80	994,858.00		1,019,858.00	1,012,498.59	7,359.41
0202 County Clerk Elections							
(B) Other Expenses	20-120-1	37,400.00	21,300.00		21,300.00	17,768.15	3,531.85
(P) Special Election Expense	20-120-2	1,379,000.00	920,000.00		945,000.00	926,810.56	18,189.44
0203 Superintendent of Elections	20-121-2	2,376,665.00	2,092,059.00		2,142,059.00	2,137,180.73	4,878.27
TOTAL REGULATION		25,967,566.80	23,371,899.00		23,964,899.00	23,754,235.64	210,663.36

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
H. DEPARTMENT OF PARKS, ENGINEERING AND PLANNING:							
0400 Director of Parks, Engineering and Planning							
(A) Salaries & Wages	28-370-1	217,997.00	212,189.00		212,189.00	209,006.86	3,182.14
(B) Other Expenses	28-370-2	10,832.00	10,832.00		10,832.00	7,683.10	3,148.90
0401 Division of Parks							
(A) Salaries & Wages	28-375-1	3,922,321.00	3,797,609.00		3,697,609.00	3,660,176.07	17,432.93
(B) Other Expenses	28-375-2	934,844.00	1,038,291.00		1,038,291.00	846,862.94	191,428.06
(T) Utilities	31-430-2	1,115,700.00	1,115,700.00		1,115,700.00	1,086,165.15	29,534.85
0402 Division of Engineering							
(A) Salaries & Wages	20-165-1	1,369,557.00	1,380,529.00		1,280,529.00	1,245,887.26	19,641.74
(B) Other Expenses	20-165-2	91,000.00	94,035.00		94,035.00	89,699.79	4,335.21
0411 Construction Board of Appeals							
(B) Other Expenses	22-196-2	34,720.00	37,100.00		42,100.00	41,175.18	924.82
0412 Division of Planning							
(A) Salaries & Wages	21-180-1	426,750.00	420,762.00		415,762.00	411,054.36	4,707.64
(B) Other Expenses	21-180-2	47,630.00	51,125.00		51,125.00	39,528.50	11,596.50
TOTAL DEPARTMENT OF PARKS, ENGINEERING AND PLANNING		8,171,351.00	8,158,172.00		7,958,172.00	7,637,239.21	285,932.79

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
I. DEPARTMENT OF ROADS AND PUBLIC PROPERTY:							
0420 Director of Roads and Public Property:							
(A) Salaries & Wages	26-310-1	616,421.00	545,300.00		520,300.00	504,460.91	15,839.09
(B) Other Expenses	26-310-2	9,842.00	9,842.00		9,842.00	4,926.88	4,915.12
0403 Division of Buildings and Grounds							
(A) Salaries & Wages	26-310-1	9,971,341.00	9,685,207.00		9,685,207.00	9,118,332.33	66,874.67
(B) Other Expenses	26-310-2	4,147,709.00	4,119,231.00		4,119,231.00	3,883,881.97	235,349.03
(C) Fuel	31-430-2	500,000.00	500,000.00		500,000.00	480,000.00	20,000.00
(T) Telephone, Water & Light	31-430-2	7,875,271.00	8,732,506.00		8,732,506.00	8,534,307.01	198,198.99
0405 Motor Pool							
(A) Salaries & Wages	26-315-1	751,998.00	736,057.00		736,057.00	714,041.83	22,015.17
(B) Other Expenses	26-315-2	484,075.00	532,075.00		532,075.00	503,457.35	28,617.65
(T) Utilities	31-430-2	659,000.00	578,000.00		653,000.00	651,255.29	1,744.71
0406 Division of Roads and Bridges							
(A) Salaries & Wages	26-290-1	1,209,951.00	1,153,347.00		1,153,347.00	1,128,531.00	24,816.00
(B) Other Expenses	26-290-2	785,519.00	826,177.00		826,177.00	756,125.92	70,051.08
0407 County Bridges							
(B) Other Expenses	26-292-2	100.00	100.00		100.00		100.00
0408 Joint Bridges							
(A) Salaries & Wages	26-292-1	115,948.00	111,133.00		111,133.00	105,175.27	5,957.73
(B) Other Expenses	26-292-2	105,137.00	103,450.00		103,450.00	79,602.44	23,847.56
0409 Lighting of Highways & Bridges	31-430-2	1,000,000.00	800,000.00		950,000.00	941,145.07	8,854.93
0410 Office of Traffic Signals and Signs							
(A) Salaries & Wages	26-290-1	264,040.00	252,802.00		252,802.00	247,790.23	5,011.77
(B) Other Expenses	26-290-2	93,064.00	93,064.00		93,064.00	72,906.57	20,157.43
TOTAL DEPARTMENT OF ROADS AND PUBLIC PROPERTY		28,589,416.00	28,778,291.00		28,978,291.00	27,725,940.07	752,350.93

CURRENT FUND APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
J. DEPARTMENT OF HEALTH AND HUMAN SERVICES:							
0500 Director of Health and Human Services							
(A) Salaries & Wages	27-351-1	593,472.00	547,753.00		547,753.00	432,230.34	25,522.66
(B) Other Expenses	27-351-2	445,122.00	439,122.00		314,122.00	277,613.55	36,508.45
0507 Aid to Handicapped Adults N.J.S.A. 40:28-8.11	27-360-2	15,000.00	15,000.00		15,000.00	15,000.00	
0508 N.J. Division of Youth & Family Svcs. - County Share	27-353-2	4,513,921.00	4,247,145.00		4,247,145.00	4,247,145.00	
0509 Children's Center for Special Needs - Contractual	27-360-2	75,000.00	75,000.00		75,000.00	75,000.00	
0510 Aid to County Branch - New Jersey Association for Retarded Citizens N.J.S.A. 40:23-8.11	27-360-2	50,000.00	50,000.00		50,000.00	50,000.00	
0515 Division of Compliance and Audits							
(A) Salaries & Wages	27-360-1	100.00	23,281.00		23,281.00	21,989.14	1,291.86
(B) Other Expenses	27-360-2	100.00	1,150.00		1,150.00		1,150.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0516 Office on Aging							
(A) Salaries & Wages	27-360-1	189,623.00	200,104.00		220,104.00	202,370.44	17,733.56
(B) Other Expenses	27-360-2	38,850.00	38,850.00		38,850.00	31,985.35	6,864.65
0517 Veterans' Interments							
(A) Salaries & Wages	27-360-1	48,144.00	45,000.00		25,000.00	2,342.29	2,657.71
(B) Other Expenses	27-360-2	50,210.00	50,210.00		50,210.00	26,435.47	23,774.53
0519 Visiting Homemaker Service - Child Abuse							
Services in Emergency	27-360-2	5,700.00	5,700.00		5,700.00	5,700.00	
0563 Employee Health Clinic							
(A) Salaries & Wages	27-350-1	265,840.00	259,158.00		219,158.00	164,578.27	9,579.73
(B) Other Expenses	27-350-2	59,050.00	59,050.00		59,050.00	44,928.10	14,121.90
0550 Division of Psychiatric Services							
(A) Salaries & Wages	27-351-1	100.00	100.00		100.00		100.00
(B) Other Expenses	27-351-2	100.00	100.00		100.00		100.00
0552 Meadowview Psychiatric Hospital							
(A) Salaries & Wages	27-351-1	8,613,594.00	8,072,770.00		8,122,770.00	8,113,554.34	9,215.66
(B) Other Expenses	27-351-2	2,352,701.00	2,264,768.00		2,114,768.00	2,014,770.20	99,997.80
(F) Food & Kitchen Supplies	27-351-2	872,820.00	840,147.00		840,147.00	781,000.00	59,147.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0564 T.B. Chest Clinic							
(A) Salaries & Wages	27-350-1	574,965.00	550,950.00		590,950.00	475,312.96	115,637.04
(B) Other Expenses	27-350-2	373,329.00	209,042.00		334,042.00	322,794.63	11,247.37
0559 Division of Public Health							
(A) Salaries & Wages	27-330-1	137,081.00	133,757.00		133,757.00	132,927.66	829.34
(B) Other Expenses	27-330-2	872,346.00	872,346.00		872,346.00	840,767.78	31,578.22
0560 Maintenance of Patients in State Institutions for							
Mental Disease N.J.S.A. 30:4-79	27-351-2	11,043,200.00	11,522,701.00		11,522,701.00	11,497,701.00	25,000.00
0561 Maintenance of Patients in State Institutions for							
Mental Retarded N.J.S.A. 30:4-79	27-351-2	26,703,316.00	26,378,896.00		26,378,896.00	26,378,896.00	
0562 Project C.A.A.R.E.	27-360-2	950,000.00	950,000.00		950,000.00	850,646.31	99,353.69

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
0576 Diagnostic Shelter Program - Contractual	25-281-2	506,730.00	494,619.00		494,619.00	494,050.00	569.00
TOTAL DEPT. OF HEALTH & HUMAN SERVICES		59,350,414.00	58,346,719.00		58,246,719.00	57,499,738.83	591,980.17
K. DEPARTMENT OF FAMILY SERVICES:							
0580 Director of Family Services							
(A) Salaries & Wages	27-345-1	203,717.00	232,042.00		232,042.00	185,281.29	21,760.71
(B) Other Expenses	27-345-2	146,025.00	146,757.00		146,757.00	86,268.88	30,488.12
0501 County Welfare Agency							
(A) Salaries & Wages	27-345-1	23,350,451.00	21,988,516.00		21,988,516.00	21,636,741.43	151,774.57
(B) Other Expenses	27-345-2	14,647,067.00	13,500,000.00		13,800,000.00	13,556,225.67	243,774.33
0502 County Assistance Programs	27-360-2	3,560,258.00	3,599,411.00		3,599,411.00	3,391,000.00	208,411.00
0581 Office of Workforce Development							
(A) Salaries & Wages	27-345-1	207,887.00	190,017.00		185,017.00	135,768.61	29,248.39
(B) Other Expenses	27-345-2	80,300.00	39,850.00		44,850.00	41,936.78	2,913.22
TOTAL DEPARTMENT OF FAMILY SERVICES		42,195,705.00	39,696,593.00		39,996,593.00	39,033,222.66	688,370.34

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
L. DEPARTMENT OF CORRECTIONS							
0604 Adult Correctional Center							
(A) Salaries & Wages	25-280-1	36,410,980.00	36,354,885.00		35,219,885.00	33,098,989.27	220,895.73
(B) Other Expenses	25-280-2	11,920,295.00	10,139,553.00		10,489,553.00	10,091,780.63	397,772.37
(F) Food & Kitchen Supplies	25-280-2	3,675,892.00	3,525,000.00		3,333,000.00	3,150,000.00	183,000.00
(G) Payment to Municipal Authorities & Utilities	31-430-2	1,200,000.00	965,750.00		1,365,750.00	1,361,296.89	4,453.11
0575 Division of Juvenile Detention							
(A) Salaries & Wages	25-281-1	6,234,739.00	6,176,071.00		6,176,071.00	5,479,460.01	46,610.99
(B) Other Expenses	25-281-2	1,101,552.00	1,056,804.00		1,056,804.00	1,039,978.04	16,825.96
(F) Food & Kitchen Supplies	25-281-2	525,000.00	525,000.00		425,000.00	322,862.28	102,137.72
TOTAL DEPARTMENT OF CORRECTIONS		61,068,458.00	58,743,063.00		58,066,063.00	54,544,367.12	971,695.88
M. DEPARTMENT OF EDUCATION:							
0801 Superintendent of Schools							
(A) Salaries & Wages	29-405-1	217,272.00	202,906.00		202,906.00	188,995.28	3,910.72
(B) Other Expenses	29-405-2	20,524.00	20,524.00		20,524.00	17,265.98	3,258.02
0802 Hudson County Community College	29-395-2	8,687,633.00	8,587,633.00		8,587,633.00	8,587,633.00	
0803 Reimbursements for Residents Attending Out of County Two Year Colleges - N.J.S.A. 18A:64A-23	29-395-2	100,000.00	175,000.00		175,000.00	77,029.33	47,970.67
0805 Vocational School	29-400-2	23,914,000.00	24,314,000.00		24,314,000.00	24,314,000.00	
TOTAL DEPARTMENT OF EDUCATION		32,939,429.00	33,300,063.00		33,300,063.00	33,184,923.59	55,139.41

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
0905 Ethics Board							
(A) Salaries & Wages	20-100-1	10,585.00	10,143.00		10,143.00	9,904.87	238.13
(B) Other Expenses	20-100-2	34,300.00	34,300.00		34,300.00	32,113.68	2,186.32
0950 Administration of Debt Service	30-410-2	323,000.00	315,000.00		315,000.00	303,600.00	11,400.00
0960 Advertisements and Announcements	30-410-2	60,000.00	60,000.00		60,000.00	56,295.28	3,704.72
0990 Volunteer Fire Companies Instructions -N.J.S.A. 40:23-89	25-255-2	4,000.00	4,000.00		4,000.00	4,000.00	
TOTAL UNCLASSIFIED		431,885.00	423,443.00		423,443.00	405,913.83	17,529.17
SUBTOTAL OPERATIONS	34-200	337,118,038.80	327,357,857.00		327,265,857.00	318,591,801.82	4,523,955.18

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
3013 Juvenile Justice Commission -							
State/Community Partnership Grant	41-715-2	859,211.00	911,202.00		911,202.00	911,202.00	
3011 Area Plan Grant	41-700-2	4,457,211.00	6,517,784.00		6,517,784.00	6,517,784.00	
3130 Workforce Investment Act	41-728-2	25,000.00	2,763,255.00		2,763,255.00	2,763,255.00	
3130B Workforce Investment Act	41-754-2		140,713.80		140,713.80	140,713.80	
3182 Clean Communities Grant	41-797-2		9,821.52		9,821.52	9,821.52	
3148 9-1-1 Coordinator Funding	41-762-2		25,000.00		25,000.00	25,000.00	
3135 Juvenile Justice Commision - State Incentive Program	41-718-2	1,070,958.00	1,052,297.00		1,052,297.00	1,052,297.00	
3198 NJ Sex Offenders Central Internet Registry	41-808-2		18,510.00		18,510.00	18,510.00	
3024 Prosecutor Insurance Fraud Reimb. Program	41-722-2	250,000.00	250,000.00		250,000.00	250,000.00	
3008 Mental Health Board Grant	41-716-2		6,000.00		6,000.00	6,000.00	
3035 Human Services Advisory Council	41-708-2	165,257.00	161,481.00		161,481.00	161,481.00	
3184 Project Vision Grant	41-803-2		43,750.00		43,750.00	43,750.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues (Continued)	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
3145 H.C. SART/SANE Program	41-760-2		68,854.00		68,854.00	68,854.00	
3037 County Comprehensive Alcoholism & Drug Abuse	41-703-2	1,253,577.00	1,289,842.00		1,289,842.00	1,289,842.00	
3040 Homeless & Family Shelter Strategy Contract	41-702-2	1,522,578.00	1,496,176.00		1,496,176.00	1,496,176.00	
3031 Council OnThe Arts, Local Arts Program	41-750-2	115,036.00	102,711.00		102,711.00	102,711.00	
3176 Edward Byrne Memorial Justice Services Grant	41-791-2		581,299.00		581,299.00	581,299.00	
3045 N.J. Transit Corp. - Senior Citizens & Disabled Residents Transportation Assistance Act	41-710-2	2,979,457.90	1,885,136.00		1,885,136.00	1,885,136.00	
3157 Special Assistance by Individuals and Families Program	41-772-2		734,546.00		734,546.00	734,546.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues (Continued)	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
3044 Subregional Transportation Planning Grant	41-726-2		74,240.00		74,240.00	74,240.00	
3149 Homeland Security Grant	41-763-2	348,940.00	1,897,010.00		1,897,010.00	1,897,010.00	
3047 Personal Attendant Services Program	41-711-2	581,987.00	565,098.00		565,098.00	565,098.00	
3199 Medical Transp. for Ederly & Disabled - Bayonne	41-809-2		100,000.00		100,000.00	100,000.00	
3098 HIV Emergency Relief Supplemental Grant	41-706-2	1,328,024.00	1,286,939.00		1,286,939.00	1,286,939.00	
3194 Minority AIDS Interactive Program	41-790-2		417,858.00		417,858.00	417,858.00	
3096 HIV Emergency Relief Formula Grant	41-705-2	2,838,469.00	2,831,049.00		2,831,049.00	2,831,049.00	
3191 Urban Area Security Initiative Grant - Service Plan	41-799-2		8,000.00		8,000.00	8,000.00	
3189 Urban Area Security Initiative Grant	41-800-2	299,204.28	228,000.00		228,000.00	228,000.00	
3197 Homeland Security Grant	41-763-2		1,791,362.72		1,791,362.72	1,791,362.72	
3171 Public Archives & Records Infrastructure Support Grant	41-786-2		470,000.00		470,000.00	470,000.00	
Urban Area Security Initiative Grant	41-787-2	56,760.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues (Continued)	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
3125 Juvenile Accountability Incentive Block Grant	41-733-2	72,698.00	108,772.00		108,772.00	108,772.00	
3069 Body Armor Replacement Program	41-748-2	95,791.63	77,063.68		77,063.68	77,063.68	
3167 Coffee House Cultural Series	41-780-2		19,000.00		19,000.00	19,000.00	
3038 Alliance to Prevent Alcoholism & Drug Abuse	41-704-2	862,209.22	748,598.00		748,598.00	748,598.00	
3192 HMEP Pass-Through Grant	41-804-2		9,350.00		9,350.00	9,350.00	
3076 Community Programs for Clients of the Family Court	41-709-2	309,670.00	305,094.00		305,094.00	305,094.00	
3089 Special Initiative & Transportation - Welfare to Work	41-712-2	46,000.00	2,058,099.00		2,058,099.00	2,058,099.00	
3081B WorkFirst New Jersey	41-757-2		28,009.00		28,009.00	28,009.00	
3081 Work First New Jersey	41-719-2	100,000.00	6,642,551.00		6,642,551.00	6,642,551.00	
3095 Multi-Jurisdictional Narcotics Task Force	41-727-2		132,047.00		132,047.00	132,047.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues (Continued)	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
3062 Community Justice Grant	41-717-2		31,250.00		31,250.00	31,250.00	
3086 Megan's Law Grant	41-725-2	15,689.00					
3178 Safe Neighborhood Heroes Grant	41-793-2	2,000.00					
3193 Hudson River - Paltades Corridor Circ. Study	41-806-2		133,600.00		133,600.00	133,600.00	
3187 HC Safe Communities Grant	41-777-2		49,075.00		49,075.00	49,075.00	
3196 Sharing Available Resources Efficiently Grant	41-807-2		300,000.00		300,000.00	300,000.00	
3094 Crime Victims Assistance	41-758-2		446,657.00		446,657.00	446,657.00	
3093 TB Health Services Grant	41-735-2		302,780.00		302,780.00	302,780.00	
3090 TB Health Services Grant	41-751-2	240,541.00	310,946.00		310,946.00	310,946.00	
NJ Tree Foundation, Inc.	41-811-2	2,500.00					
3169 Project Safe Neighborhood Grant	41-784-2	89,420.00					
3195 Traffic Deleneation & Driver Feedback Signs	41-805-2		35,000.00		35,000.00	35,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset							
By Revenues (Continued)	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
HIV Emergency Relief Supplemental Grant	41-706-2	600,364.97					
Juvenile Justice Commission Grant	41-718-2	12,148.00					
Community Programs - Clients of Family Court	41-709-2	7,423.00					
Hazardous Mat. Emergency Preparedness Grant	41-810-2	3,118.00					
0031 Matching Funds for Grants	41-899-2	75,000.00	75,000.00		75,000.00		
Total Public and Private Programs Offset By Revenues	40-999	20,686,243.00	39,540,826.72		39,540,826.72	39,465,826.72	
Total Operations {Item 8(A)}	34-199	357,804,281.80	366,898,683.72		366,806,683.72	358,057,628.54	4,523,955.18
B. Contingent	35-470	30,000.00	30,000.00	XXXXXXXXXX.XX	30,000.00		5,000.00
Total Operations Including Contingent	34-201	357,834,281.80	366,928,683.72		366,836,683.72	358,057,628.54	4,528,955.18
Detail:							
Salaries and Wages	34-201-1	145,035,689.00	139,826,575.00		137,936,575.00	132,626,204.72	1,240,370.28
Other Expenses (Including Contingent)	34-201-2	212,798,592.80	227,102,108.72		228,900,108.72	225,431,423.82	3,288,584.90

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	44-902						
7000 Capital Improvement Fund	44-901	1,500,000.00	1,500,000.00	xxxxxxxxxxx.xx	1,500,000.00	1,500,000.00	
7020 Facility Lease Revenue Bonds - Various Projects	44-905	7,956,629.26	7,962,413.26		7,962,413.26	7,962,413.26	
7015 Correctional Facility - Lease Financing	44-905	13,571,228.76	13,563,893.76		13,563,893.76	13,563,893.76	
7025 Facility Lease Revenue Bonds - Admin. Bldg.	44-905	2,832,067.50	2,835,062.50		2,835,062.50	2,835,062.50	
7030 Facility Lease Revenue Bonds - County Plaza	44-905	2,184,821.26	1,910,166.26		1,910,166.26	1,910,166.26	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements - (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Public & Private Programs Offset by Revenues:	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Total Capital Improvements	44-999	28,044,746.78	27,771,535.78		27,771,535.78	27,771,535.78	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
1. Payment of Bond Principal	XXXXXXX						XXXXXXXXXX.XX
(a) Open Space Bonds	45-920-1	25,000.00	25,000.00		25,000.00	25,000.00	XXXXXXXXXX.XX
7207 (b) County College Bonds	45-920-2	110,000.00	75,000.00		75,000.00	75,000.00	XXXXXXXXXX.XX
7206 (c) State Aid-County College Bonds							XXXXXXXXXX.XX
(N.J.S. 18A:64A-22.6)	45-920-3	2,655,000.00	2,365,000.00		2,365,000.00	2,365,000.00	XXXXXXXXXX.XX
7203 (d) Vocational School Bonds	45-920-4	1,210,000.00	1,075,000.00		1,075,000.00	1,075,000.00	XXXXXXXXXX.XX
7202 (e) Other Bonds	45-920-5	5,165,000.00	4,180,000.00		4,180,000.00	4,180,000.00	XXXXXXXXXX.XX
							XXXXXXXXXX.XX
2. Payment of Bond Anticipation Notes [7205]	45-925	420,000.00	420,000.00		420,000.00	420,000.00	XXXXXXXXXX.XX
3. Interest on Bonds:	XXXXXXX						XXXXXXXXXX.XX
(a) Open Space Bonds	45-930-1	191,215.00	186,341.76		186,341.76	186,341.76	XXXXXXXXXX.XX
7217 (b) County College Bonds	45-930-2	81,728.00	84,336.33		84,336.33	84,336.33	XXXXXXXXXX.XX
7216 (c) State Aid-County College Bonds							XXXXXXXXXX.XX
(N.J.S. 18A:64A-22.6)	45-930-3	1,789,017.50	1,856,771.04		1,856,771.04	1,856,771.04	XXXXXXXXXX.XX
7213 (d) Vocational School Bonds	45-930-4	1,390,347.50	1,408,226.81		1,408,226.81	1,408,226.81	XXXXXXXXXX.XX
7212 (e) Other Bonds	45-930-5	3,206,712.06	3,383,438.36		3,383,438.36	3,383,438.29	XXXXXXXXXX.XX
4. Interest on Notes [7225]:	45-935-1	1,661,610.00	1,573,149.97		1,573,149.97	1,573,149.95	XXXXXXXXXX.XX
(a) State Aid-County College Bonds							
(N.J.S. 18A:64A-22.6)	45-935-2						XXXXXXXXXX.XX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(1) Deferred Charges	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Emergency Authorizations	46-870			XXXXXXXXXX.XX			XXXXXXXXXX.XX
Special Emergency Authorizations-				XXXXXXXXXX.XX			XXXXXXXXXX.XX
5 Years (N.J.S. 40A:4-55 & 40A:4-55.8)	46-875			XXXXXXXXXX.XX			XXXXXXXXXX.XX
Special Emergency Authorizations-				XXXXXXXXXX.XX			XXXXXXXXXX.XX
3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			XXXXXXXXXX.XX			XXXXXXXXXX.XX
				XXXXXXXXXX.XX			XXXXXXXXXX.XX
8000 Prior Year Bills	30-410		3,894.43	XXXXXXXXXX.XX	3,894.43	3,894.43	XXXXXXXXXX.XX
2004 - Family Medical & Surgical - Supplies		294.00		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2004 - Family Medical & Surgical - Supplies		75.00		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2005 - Scalla Ignatius, M.D. - Service		12,939.00		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2005 - NJ X-Ray - Repairs		401.25		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2006 - JCMC - Patient Care		531.42		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2006 - JCMC - Patient Care		5,393.16		XXXXXXXXXX.XX			XXXXXXXXXX.XX
2002 - UMDNJ - Medical Services		77,707.72		XXXXXXXXXX.XX			XXXXXXXXXX.XX
8920 Deferred Charges to Future Taxation - Unfunded:				XXXXXXXXXX.XX			XXXXXXXXXX.XX
Acq. of Land, Kearny, 300-7-01	46-880	199,000.00		XXXXXXXXXX.XX			XXXXXXXXXX.XX
Park Improvements, 493-9-94			10,000.00	XXXXXXXXXX.XX	10,000.00	10,000.00	XXXXXXXXXX.XX
Park Improvements, 502-10-97			290,500.00	XXXXXXXXXX.XX	290,500.00	290,500.00	XXXXXXXXXX.XX
Park Improvements, 494-9-94			598.04	XXXXXXXXXX.XX	598.04	598.04	XXXXXXXXXX.XX
Total Deferred Charges	46-999	296,341.55	304,992.47	XXXXXXXXXX.XX	304,992.47	304,992.47	XXXXXXXXXX.XX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(2) Statutory Expenditures:	XXXXXX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX	XXXXXXXXXX.XX
Contribution to:							
8900 Public Employees' Retirement System	36-471	4,444,042.94	2,432,286.40		2,432,286.40	2,432,286.40	
8901 Social Security System (O.A.S.I)	36-472	8,900,000.00	8,600,000.00		8,600,000.00	8,599,361.84	638.16
8902 Hudson County Employees Pension Fund	36-476	1,387,619.00	1,387,619.00		1,387,619.00	1,387,619.00	
8910 Unemployment Compensation Ins. (N.J.S.A. 43:21-3 et seq.)	23-225	50,000.00	500,000.00		500,000.00	500,000.00	
8903 Police & Firemen's Pension Fund	36-475	7,804,681.00	5,210,287.20		5,210,287.20	5,210,287.20	
8904 Consolidated Police & Firemen's Pension Fund	36-474	184,832.66	222,886.09		222,886.09	222,886.09	
8906 Court Attendants' Pension Fund	36-476	650,000.00	650,000.00		650,000.00	648,000.00	2,000.00
8907 Non-Contributory County Pension Fund	36-476	1,600,000.00	1,500,000.00		1,500,000.00	1,464,140.19	35,859.81
8908 Veterans' Pension Fund	36-476	40,000.00	60,000.00		60,000.00	35,468.55	24,531.45
8912 Deferred Contribution Retirement Program	36-477	50,000.00					
8911 New Jersey State Disability Insurance	23-210	540,000.00	475,000.00		567,000.00	527,805.40	39,194.60
Total Statutory Expenditures	36-999	25,651,175.60	21,038,078.69		21,130,078.69	21,027,854.67	102,224.02
Total Deferred Charges and Statutory							
Expenditures - County	34-209	25,947,517.15	21,343,071.16		21,435,071.16	21,332,847.14	102,224.02
(F) Judgements	37-480	100.00	100.00		100.00		
(G) Cash Deficit of Preceding Year	46-885			XXXXXXXXXX.XX			XXXXXXXXXX.XX
9. Total General Appropriations	34-499	430,130,344.36	433,073,723.49		433,073,723.49	424,142,344.20	4,631,179.20

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS Summary of Appropriations	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations:	XXXXXX						
Subtotal Operations	34-200	337,118,038.80	327,357,857.00		327,265,857.00	318,591,801.82	4,523,955.18
Public & Private Progs. Offset by Revs.	40-999	20,686,243.00	39,540,826.72		39,540,826.72	39,465,826.72	
(B) Contingent	35-470	30,000.00	30,000.00		30,000.00		5,000.00
Total Operations Including Contingent	34-201	357,834,281.80	366,928,683.72		366,836,683.72	358,057,628.54	4,528,955.18
(C) Capital Improvements	44-999	28,044,746.78	27,771,535.78		27,771,535.78	27,771,535.78	
(D) Total Debt Service	45-999	18,303,698.63	17,030,332.83		17,030,332.83	16,980,332.74	
(E) (1) Total Deferred Charges	46-999	296,341.55	304,992.47		304,992.47	304,992.47	
(2) Total Statutory Expenditures	36-999	25,651,175.60	21,038,078.69		21,130,078.69	21,027,854.67	102,224.02
Total Deferred Charges and Statutory Expenditures - County	34-209	25,947,517.15	21,343,071.16		21,435,071.16	21,332,847.14	102,224.02
(F) Judgements	37-480	100.00	100.00		100.00		
(G) Cash Deficit	46-885						
Total General Appropriations	34-499	430,130,344.36	433,073,723.49		433,073,723.49	424,142,344.20	4,631,179.20

Dedication by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the year 2008 from Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses;

Bequest, Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles; County Assistance Programs; Housing & Community

Development Act of 1974; Insurance Funds; County Board of Taxation Filing Fees; Prosecutor Law Enforcement Trust Fund; County Clerk's Trust Fund; Register's Trust Fund;

Forensic Laboratory Trust Fund; Surrogate's Trust Fund; Jurors Compensation Fees; Developer Fee Escrow Fund; Parking Offenses Adjudication Act; Weights and Measures

Fund; Sheriff's Office Trust Fund; County Open Space, Recreation, Farmland and Historic Preservation Trust Fund; Outside Employment of Off-Duty Sheriff's Officer are hereby

anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated by statute or other legal requirement."

(Insert additional, appropriate titles in space above when applicable, if resolution for "Rider" has been approved by the Director)

DEDICATED AFFORDABLE HOUSING UTILITY BUDGET

10. DEDICATED REVENUES FROM AFFORDABLE HOUSING UTILITY	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
Operating Surplus Anticipated	08-501	80,765.00	114,400.00	114,400.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500	80,765.00	114,400.00	114,400.00
Interest on Investments	08-503	65,000.00	86,380.00	107,461.22
Interest on Loans	08-504		15,000.00	14,579.91
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxxx.xx
Deficit (General Budget)	08-549			
Total Affordable Housing Utility Revenues	08-599	145,765.00	215,780.00	236,441.13

Use a separate set of sheets for
each separate Utility.

DEDICATED AFFORDABLE HOUSING UTILITY BUDGET (CONTINUED)

11. APPROPRIATIONS FOR AFFORDABLE HOUSING UTILITY	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
(A) Salaries & Wages	55-501	10,000.00	10,000.00		10,000.00	10,000.00	
(B) Other Expenses	55-502	75,000.00	130,000.00		130,000.00	57,260.98	72,739.02
Capital Improvements:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Down Payments on Improvements	55-510						
Capital Improvement Fund	55-511			XXXXXXXXXXXX			
Capital Outlay	55-512						
Debt Service:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Payment of Bond Principal	55-520						XXXXXXXXXXXX
Payment of Bond Anticipation Notes and							XXXXXXXXXXXX
Capital Notes	55-521						XXXXXXXXXXXX
Interest on Bonds	55-522	60,000.00	75,000.00		75,000.00	41,737.23	XXXXXXXXXXXX
Interest on Notes	55-523						XXXXXXXXXXXX
Sinking Fund Requirement	55-524						XXXXXXXXXXXX

DEDICATED AFFORDABLE HOUSING UTILITY BUDGET (CONTINUED)

11. APPROPRIATIONS FOR AFFORDABLE HOUSING UTILITY	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Deferred Charges	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
Statutory Expenditures	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Contribution To:							
Public Employees' Retirement System	55-540						
Social Security System (O.A.S.I.)	55-541	765.00	780.00		780.00	780.00	
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	55-542						
New Jersey State Disability Insurance	55-543						
Judgements	55-531						
Deficits in Operation in Prior Years	55-532			XXXXXXXXXXXX			XXXXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXXXX			XXXXXXXXXXXX
TOTAL AFFORDABLE HOUSING							
UTILITY APPROPRIATIONS	55-599	145,765.00	215,780.00		215,780.00	109,778.21	72,739.02

APPENDIX TO BUDGET STATEMENT

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2007

ASSETS		
Cash and Investments	11101-00	65,464,044.64
State Road Aid Allotments Receivable	11102-00	
Receivables with Offsetting Reserves:	xxxxxx	xxxxxxxxxxx
Taxes Receivable	11103-00	4,832,888.72
Other Receivables	11106-00	2,500.00
Deferred Charges Required to be in 2007 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2007	11108-00	
Total Assets	11109-00	70,299,433.36
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	21101-00	42,958,936.58
Reserve for Receivables	21102-00	4,835,388.72
Surplus	21103-00	22,505,108.06
Total Liabilities, Reserves and Surplus	21104-00	70,299,433.36

		Year 2007	Year 2006
Surplus Balance, January 1st	23101-00	22,050,183.42	25,030,127.15
Current Revenue On A Cash Basis:			
Current Taxes			
*(Percentage Collected: 2007 - 100 %, 2006 - 100 %)	23102-00	233,775,687.00	223,708,792.00
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	195,768,294.21	187,500,452.20
Total Funds	23105-00	451,594,164.63	436,239,371.35
EXPENDITURES AND TAX REQUIREMENTS:			
Budget Appropriations	23106-00	428,773,523.40	414,156,073.67
Other Expenditures and Deductions from Income	23110-00	315,533.17	33,114.26
Total Expenditures and Tax Requirements	23111-00	429,089,056.57	414,189,187.93
Less: Expenditures to be Raised by Future Taxes	23112-00		
Total Adjusted Expenditures and Tax Requirements	23113-00	429,089,056.57	414,189,187.93
Surplus Balance - December 31st	23114-00	22,505,108.06	22,050,183.42

*Nearest even percentage may be used.

Proposed Use of Current Fund Surplus in 2007 Budget

Surplus Balance December 31, 2007	23115-00	22,505,108.06
Current Surplus Anticipated in 2008 Budget	23116-00	22,000,000.00
Surplus Balance Remaining	23117-00	505,108.06

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.A.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.
If no Capital Budget is included, check the reason why:

- Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.
- No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.
Check appropriate box for number of years covered, including current year:

- 6 years. (Over 10,000 and all county governments)
- _____ years. (Exceeding minimum time period)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

THE 2008 CAPITAL BUDGET WHICH IS PRESENTED HEREIN IS A SYSTEMATIC LONG RANGE APPROACH BY HUDSON COUNTY TO CAPITAL BUDGETING WHICH IS A MAJOR FACTOR IN CONTROLLING FUTURE COSTS. WITH LONG RANGE CAPITAL BUDGET PLANNING, WE CAN CUT DOWN EXPENSES IN MAINTENANCE AND REPAIRS DUE TO THE DETERIORATION OF PHYSICAL FACILITIES. THE 2008 CAPITAL BUDGET, AS SUBMITTED BY OUR DEPARTMENT OF PARKS, ENGINEERING AND PLANNING, AND OUR DEPARTMENT ROADS AND PUBLIC PROPERTY WAS REVIEWED BY THE MEMBERS OF THE BOARD OF CHOSEN FREEHOLDERS AND THE COUNTY EXECUTIVE. REQUESTS FROM ALL COUNTY DEPARTMENTS WERE SUBMITTED AND WERE DETAILED ON A PRIORITY SYSTEM OVER A SIX (6) YEAR PERIOD. THOSE WITH THE HIGHEST PRIORITY WERE THE ONES THAT ENSURED THE CONTINUED DELIVERY OF COUNTY SERVICES TO OUR TAXPAYERS OR WERE REQUIRED FOR HEALTH & SAFETY REASONS.

THE PROPOSED 2008 CAPITAL BUDGET REFLECTS A TOTAL ESTIMATED COST OF \$703,700,000.00 OVER THE NEXT SIX (6) YEAR PERIOD. THE FUNDING FOR THE PROPOSED PROJECTS WILL COME FROM STATE AND FEDERAL GRANTS, ISSUANCE OF GENERAL OBLIGATIONS AND OTHER SPECIFIC FINANCINGS BY THE COUNTY OF HUDSON.

THE LIST OF CAPITAL PROJECTS INCLUDE A GREEN ACRES AND OPEN SPACE PROGRAM FOR OUR PARK SYSTEM AND THE RECONSTRUCTION OF OUR ROADS AND BRIDGES, ACQUISITION OF AND IMPROVEMENTS TO INSTRUCTIONAL FACILITIES FOR THE COUNTY COLLEGE AND SCHOOLS OF TECHNOLOGY, AND OTHER IMPORTANT PROJECTS AS CONTAINED HEREIN.

THESE PROJECTS AND OTHERS, AS OUTLINED IN OUR 2008 CAPITAL BUDGET, HAVE BEEN INCORPORATED IN OUR CAPITAL PROGRAM AS PART OF A CONTINUOUS REPLACEMENT PROGRAM TO ENSURE THE CONTINUED DELIVERY OF SERVICES AND THE COMPLIANCE OF HEALTH AND SAFETY REGULATIONS.

**CAPITAL BUDGET(Current Year Action)
2008**

Local Unit

HUDSON COUNTY

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2008					6 TO BE FUNDED IN FUTURE YEARS
				5a 2008 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Park Improvements & Acq.	08-1	63,000,000			300,000		5,000,000	5,700,000	52,000,000
Building Improvements & Equipment	08-2	20,000,000			200,000		3,000,000	3,800,000	13,000,000
Hospitals & Institutions	08-3	17,000,000			250,000			4,750,000	12,000,000
Roads & Bridges	08-4	41,000,000			250,000		6,000,000	4,750,000	30,000,000
Acquisition, Improvement & Equipment -									
Voc. School & County College	08-5	213,000,000					15,000,000	19,000,000	179,000,000
New Administration Building	08-6	325,000,000							325,000,000
New Garage	08-7	12,000,000							12,000,000
County Plaza Property, Jersey City	08-8	6,200,000			310,000			5,890,000	
CDC Project	08-9	6,500,000			325,000			6,175,000	
TOTALS-ALL PROJECTS		703,700,000			1,635,000		29,000,000	50,065,000	623,000,000

6 YEAR CAPITAL PROGRAM - 2008 - 2013

Anticipated Project Schedule and Funding Requirements

Local Unit

HUDSON COUNTY

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2008	5b 2009	5c 2010	5d 2011	5e 2012	5f 2013
Park Improvements & Acq.	08-1	63,000,000	6	11,000,000	11,000,000	12,000,000	11,000,000	11,000,000	7,000,000
Building Improvements & Equipment	08-2	20,000,000	6	7,000,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Hospitals & Institutions	08-3	17,000,000	6	5,000,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Roads & Bridges	08-4	41,000,000	6	11,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Acquisition, Improvement & Equipment -									
Voc. School & County College	08-5	213,000,000	5	34,000,000	25,000,000	54,000,000	50,000,000	50,000,000	
New Administration Building	08-6	325,000,000	6						325,000,000
New Garage	08-7	12,000,000	4				12,000,000		
County Plaza Property, Jersey City	08-8	6,200,000	1	6,200,000					
CDC Project	08-9	6,500,000	1	6,500,000					
TOTALS-ALL PROJECTS		703,700,000		80,700,000	47,000,000	77,000,000	84,000,000	72,000,000	343,000,000

6 YEAR CAPITAL PROGRAM - 2008 - 2013

Summary of Anticipated Funding Sources and Amounts

Local Unit

HUDSON COUNTY

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants-in- Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2008	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Park Improvements & Acq.	63,000,000			2,150,000		20,000,000	40,850,000			
Building Improvements & Equip.	20,000,000			900,000		5,000,000	14,100,000			
Hospitals & Institutions	17,000,000			850,000			16,150,000			
Roads & Bridges	41,000,000			750,000		26,000,000	14,250,000			
Acquisition, Imp.& Equip. -										
Voc. School & County College	213,000,000					172,500,000	22,500,000			18,000,000
New Administration Building	325,000,000					325,000,000				
New Garage	12,000,000					12,000,000				
County Plaza Property, Jersey City	6,200,000			310,000			5,890,000			
CDC Project	6,500,000			325,000			6,175,000			
TOTALS-ALL PROJECTS	703,700,000			5,285,000		560,500,000	119,915,000			18,000,000

SECTION 2 - UPON ADOPTION FOR YEAR 2008
(Only to be Included in the Budget as Finally Adopted)

RESOLUTION

BE IT RESOLVED by the Board of Chosen Freeholders of the County of HUDSON that the budget get hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (item 2 below) \$245,570,034.00 dollars for county to be raised by taxation and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

Abstained { NONE

RECORDED VOTE
(Insert last name)

Ayes	{	CIFELLI, DIDOMENICO, LIGGIO, MUNOZ, RIVERA, RIVAS, CHAIRMAN DUBLIN	Nays	{	FITZGIBBONS, O'DEA
------	---	---	------	---	--------------------

Absent { NONE

SUMMARY OF REVENUES

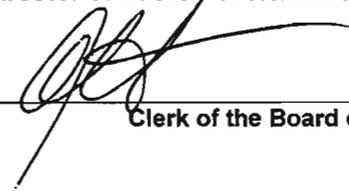
1. General Revenues

Surplus Anticipated	08-100	\$22,000,000.00
Miscellaneous Revenues Anticipated	13-099	\$162,560,310.36
Receipts from Delinquent Taxes	15-499	
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	07-190	\$245,570,034.00
Total General Revenues	13-299	\$430,130,344.36

SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS		
(a & b) Operations Including Contingent	34-201	\$357,834,281.80
(c) Capital Improvements	44-999	\$28,044,746.78
(d) Total Debt Service	45-999	\$18,303,698.63
(e) Deferred Charges and Statutory Expenditures - County	34-209	\$25,947,517.15
(f) Judgements	37-480	\$100.00
(g) Cash Deficit	46-885	
Total General Appropriations	34-499	\$430,130,344.36

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 16th day of June, 2008. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2008 approved budget and all amendments thereto, if any, which have previously been approved by the Director of Local Government Services.



Clerk of the Board of Chosen Freeholders

Certified by me

This 16th day of June, 2008

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2007	APPROPRIATIONS	FCOA	Appropriated		Expended 2007			
		2008	2007				for 2008	for 2007	Paid or Charged	Reserved		
Amount to Be Raised By Taxation	54-190	6,671,126.14	5,861,231.11	5,861,231.11	Development of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx		
					Salaries & Wages	54-385-1						
Interest Income	54-113	400,000.00	607,937.79	607,937.79	Other Expenses	54-385-2	5,751,000.00	3,224,235.00	806,000.00	2,418,235.00		
					Maintenance of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx		
Reserve Funds:		7,541,235.00	3,557,235.00		Salaries & Wages	54-375-1						
Fund Balance		2,421,369.69	1,819,309.79		Other Expenses	54-375-2						
Public & Private Revenues:					Historic Preservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx		
					Salaries & Wages	54-176-1						
					Other Expenses	54-176-2	2,972,000.00	2,272,000.00		2,272,000.00		
Total Trust Fund Revenues:	54-299	17,033,730.83	11,845,713.69	6,469,168.90								
<p align="center">Summary of Program</p> <p>Year Referendum Passed/Implemented: 2003 (Date)</p> <p>Rate Assessed: .01 PER \$100.00</p> <p>Total Tax Collected to date \$18,507,399.61</p> <p>Total Expended to date: \$2,557,951.76</p> <p>Total Acreage Preserved to date 9.51 (Acres)</p> <p>Recreation land preserved in 2007: 5.21 (Acres)</p> <p>Farmland preserved in 2007: N/A (Acres)</p>					Acquisition of Lands for Recreation and Conservation	54-915-2	4,218,235.00	2,851,000.00		2,851,000.00		
					Acquisition of Farmland	54-916-2						
					Down Payments on Improvements	54-902-2		263,810.00	263,810.00			
					Debt Service:		xxxxxx	xxxxxx	xxxxxx	xxxxxx		
					Payment of Bond Principal:	54-920-2	25,000.00	25,000.00	25,000.00	xxxxxx		
					Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxx		
					Interest on Bonds	54-930-2	191,215.00	186,341.76	186,341.76	xxxxxx		
					Interest on Notes	54-935-2				xxxxxx		
					Reserve of Future Use	54-950-2	3,876,280.83	3,023,326.93				
					Total Trust Fund Appropriations:	54-499	17,033,730.83	11,845,713.69			1,281,151.76	7,541,235.00

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Year Ending: December 31, 2007

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et. seq. Please identify each change order by name of the project.

1. **Additions and Alterations at the Hudson County Correctional Center - HVAC/Mechanical, Meridian Consulting Group
Change Order #7, February, 2007**

2.

3.

4.

For each change order listed above, submit with introduced budget a copy of the Board of Chosen Freeholders resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)
If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here () and certify below.

Date

Clerk of the Board of Chosen Freeholders