

GENERAL INFORMATION

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND Resources

Undesignated fund balance, July 1, 1991	1,000,000	
Revenues anticipated and Adjustments	9,064,851,000	
Total Resources		9,065,851,000

Recommendations

Direct State Services	4,302,738,000	
Grants-in-Aid	2,344,537,000	
State Aid	1,393,308,000	
Capital Construction	341,000,000	
Debt Service	410,268,000	
Total Recommendations		8,791,851,000
Undesignated fund balance, June 30, 1992		274,000,000

PROPERTY TAX RELIEF FUND Resources

Undesignated fund balance, July 1, 1991	—	
Revenues anticipated from Gross Income Tax and Adjustments	5,126,000,000	
Total Resources		5,126,000,000

Recommendations

Grants-in-Aid		560,000,000
State Aid		4,566,000,000
Undesignated fund balance, June 30, 1992		—

TRANSITION SCHOOL AID ACCOUNT Resources

Undesignated fund balance, July 1, 1991		700,000,000
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Recommendations

Transfer to Property Tax Relief Fund		(336,000,000)
Undesignated fund balance, June 30, 1992		364,000,000

CASINO CONTROL FUND Resources

Revenue anticipated		57,371,000
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Recommendations

Regulation of Casino Gambling		57,371,000
Undesignated fund balance, June 30, 1992		—

SUMMARIES OF APPROPRIATIONS

GUBERNATORIAL ELECTIONS FUND Resources

Undesignated fund balance, July 1, 1991	(10,000,000)	
Revenue anticipated and Adjustments	1,000,000	
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Total Resources		(9,000,000)

Recommendations

Public Financing of Elections		<hr/>
Undesignated Fund Balance, June 30, 1992		(9,000,000)
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CASINO REVENUE FUND Resources

Undesignated fund balance, July 1, 1991	127,000,000	
Revenue anticipated and Adjustments	250,318,000	
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Total Resources		377,318,000

Recommendations

Programs for senior citizens and handicapped persons		335,318,000
Undesignated fund balance, June 30, 1992		<hr/> 42,000,000
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SUMMARIES OF APPROPRIATIONS

MAJOR HIGHLIGHTS OF FISCAL YEAR 1992 BUDGET

- The total fiscal year 1992 recommended budget, exclusive of federal aid, is \$14.3 billion — a \$1.7 billion increase over the current appropriation.
- The increases for state aid, grants and property tax relief total \$1.8 billion. Appropriations for state operations are decreased by \$130 million — the largest decrease in government operations in the State's history.
- There is a major shift in the allocation of state dollars in the fiscal year 1992 budget, as contrasted to fiscal year 1990. In fiscal year 1992 65 percent of the budget is allocated to State Aid and Grants. In fiscal year 1990 the allocation was only 58 percent. In fiscal year 1992 state operations represent 30 percent of the budget; in fiscal year 1990 it was 36 percent of the budget.
- The major State Aid increases include:
 - Aid to local school districts \$1,172.0 million
 - Homestead Rebate program
 - New level \$560.0
 - Less: existing program 263.6 296.4 million
 - Assumption of county costs for Welfare, hospitals, DYFS, etc. (including revenue loss) 289.0 million
 - Increase aid to municipalities 33.0 million
 - Welfare — caseload adjustments 31.9 million
- The major Grants-in-Aid increases include:
 - Medicaid \$151.0 million
 - DYFS — community programs 20.3 million
 - Mental Health — community programs 14.1 million
 - Tuition Aid Assistance 11.6 million
 - Developmentally Disabled — community programs 10.9 million
- Exclusive of the Departments of Human Services, Corrections, and Military and Veterans' Affairs, all other executive branch operating budgets were reduced by \$165 million or 8.7 percent. The Department of Human Services was held even, while the Department of Corrections increased by \$46.7 million (9.1 percent) principally due to increases in the inmate population. A \$1.5 million (3.1 percent) increase was provided to the Department of Military and Veterans' Affairs to support the opening of 90 additional beds at Paramus Veterans' Home.
- The fiscal year 1992 budget includes a significant reduction in personnel expenditures and requires a sizable reduction in staffing throughout state government. The personnel-related expenditure reductions can be summarized as follows:
 - No funding for fiscal year 1992 cost-of-living adjustments and increments \$164.0 million
 - Program and related fringe benefit reductions 89.0 million
 - Savings from employee health benefit contributions, copayment and deductibles 75.0 million
 - Reduction of unclassified employees 55.0 million
 - Early retirement program 55.0 million
 - Savings by elimination of employee 2 percent pension subsidy 40.0 million
 - Statewide attrition 25.0 million
 - \$503.0 million**
- Exclusive of the Higher Education System, it is expected that there will be approximately 6,700 less people on the state payroll by June 30, 1992.
- The total fiscal year 1992 revenue is estimated to be \$14.2 billion — a \$1.2 billion increase over the current year. A large part of the increase is the annualization of the change in the rate structure for the income tax, which was effective for one-half of fiscal year 1991. The underlying growth rates for the State's three largest tax sources is as follows: sales tax is 2.0 percent, income tax is 5.0 percent and corporation tax is 0 percent.
- The undesignated fund balance (surplus) at the end of fiscal year 1992 is estimated to be \$274 million, or approximately 2 percent of projected expenditures.

SUMMARIES OF APPROPRIATIONS

SUMMARY OF FISCAL YEAR 1991-1992 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

	Fiscal Year 1991 Adjusted Appropriation	Fiscal Year 1992 Recommendation	—CHANGE—	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	7,065,056	8,863,845	1,798,789	25.5%
State Operations				
Executive departments:				
Departments, exclusive of Human Services, Corrections and Military & Veterans' Affairs	1,895,950	1,731,055	(164,895)	-8.7%
Human Services	623,289	623,162	(127)	0.0%
Corrections	510,928	557,592	46,664	9.1%
Military & Veterans' Affairs	48,116	49,612	1,496	3.1%
<i>Total Executive Departments</i>	<u>3,078,283</u>	<u>2,961,421</u>	<u>(116,862)</u>	<u>-3.8%</u>
Legislature	48,895	44,609	(4,286)	-8.8%
Judiciary	90,394	80,394	(10,000)	-11.1%
Interdepartmental	1,215,252	1,216,314	1,062	0.1%
<i>Total State Operations</i>	<u>4,432,824</u>	<u>4,302,738</u>	<u>(130,086)</u>	<u>-2.9%</u>
Capital Construction	331,000	341,000	10,000	3.0%
Debt Service	388,512	410,268	21,756	5.6%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	<u>\$12,217,392</u>	<u>\$13,917,851</u>	<u>\$1,700,459</u>	<u>13.9%</u>
CASINO REVENUE FUND	297,324	335,318	37,994	12.8%
CASINO CONTROL FUND	62,360	57,371	(4,989)	-8.0%
GRAND TOTAL STATE APPROPRIATIONS	<u>\$12,577,076</u>	<u>\$14,310,540</u>	<u>\$1,733,464</u>	<u>13.8%</u>

SUMMARY OF FISCAL YEAR 1991-1992 APPROPRIATION RECOMMENDATIONS BY FUND

(thousands of dollars)

—Year Ending June 30, 1990—					Year Ending —June 30, 1992—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
4,216,074	196,940	-6,848	4,406,166	4,143,143	General Fund		
1,913,005	33,081	36,731	1,982,817	1,952,596	4,432,824	4,683,635	4,302,738
1,914,088	79,236	872	1,994,196	1,857,608	2,131,061	2,373,649	2,344,537
386,000	420,612	163	806,775	513,974	1,762,853	1,427,459	1,393,308
372,051	—	—	372,051	366,212	331,000	398,236	341,000
					388,512	410,268	410,268
<u>8,801,218</u>	<u>729,869</u>	<u>30,918</u>	<u>9,562,005</u>	<u>8,833,533</u>	<u>9,046,250</u>	<u>9,293,247</u>	<u>8,791,851</u>
3,019,467	1,015	—	3,020,482	2,976,545	Property Tax Relief Fund		
60,700	—	—	60,700	58,538	3,171,142	5,126,000	5,126,000
280,014	5,309	5	285,328	275,411	62,360	62,539	57,371
4,471	2,243	—	6,714	6,600	297,324	336,112	335,318
					—	—	—
<u>12,165,870</u>	<u>738,436</u>	<u>30,923</u>	<u>12,935,229</u>	<u>12,150,627</u>	<u>12,577,076</u>	<u>14,817,898</u>	<u>14,310,540</u>
					GRAND TOTAL STATE APPROPRIATIONS		

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
Direct State Services								
Legislative Branch								
6,253	2,504	504	9,261	7,443				
9,826	2,408	191	12,425	12,343				
20,353	2,389	706	23,448	22,137				
4,067	1,931	83	6,081	4,208				
40,499	9,232	1,484	51,215	46,131				
					Senate	6,890	6,890	6,890
					General Assembly	15,640	13,950	13,950
					Legislative Support Services	21,910	19,715	19,715
					Legislative Commission	4,455	4,703	4,054
					Total Legislative Branch	48,895	45,258	44,609
					Executive Branch			
5,279	341	36	5,656	5,313	5,317	4,879	4,879	
8,956	447	156	9,559	9,169	7,632	7,325	7,317	
4,552	7,151	65	11,768	6,667	6,431	7,200	6,388	
29,510	1,313	501	31,324	28,786				
25,902	6,053	-1,846	30,109	28,739	26,216	24,388	20,076	
439,142	3,462	14,104	456,708	444,075	25,283	23,370	23,120	
44,298	997	511	45,806	44,344	510,928	563,302	557,592	
122,120	56,316	-2,127	176,309	143,644	45,885	42,726	37,628	
					Department of Environmental Protection	123,286	115,804	110,518
52,572	7,709	23	60,304	51,395	53,620	50,168	49,486	
688,730	2,378	10,469	701,577	699,410	696,285	745,736	640,213	
565,315	7,316	19,762	592,393	577,447	623,289	623,162	623,162	
14,227	1,992	55	16,274	15,647	14,976	16,544	14,938	
54,873	6,040	1,553	62,466	61,826	57,777	56,045	52,888	
359,535	37,055	7,416	404,006	369,775	362,484	339,311	335,321	
46,652	723	130	47,505	46,055				
					Department of Military and Veterans Affairs	48,116	49,694	49,612
22,936	1,056	212	24,204	22,637	29,904	25,900	25,896	
52,743	298	2,953	55,994	55,275	55,231	50,671	50,813	
17,949	556	2,427	20,932	19,167	16,404	14,385	14,372	
172,813	19,575	-16	192,372	155,219	149,112	136,327	133,050	
212,014	11,683	9,576	233,273	226,150	218,810	202,985	202,642	
1,399	10	—	1,409	1,352	1,297	2,682	1,510	
2,941,517	172,471	65,960	3,179,948	3,012,092	3,078,283	3,102,604	2,961,421	
					Inter-Departmental Accounts			
132,900	2,812	—	135,712	127,572	172,100	208,065	194,161	
18,811	6,944	5,400	31,155	27,949	29,591	39,973	39,973	
857,814	—	—	857,814	831,278	999,224	964,587	932,570	
7,400	—	-466	6,934	3,695	6,737	26,338	26,338	
128,700	—	-80,384	48,316	4,074	7,600	188,044	23,272	
1,145,625	9,756	-75,450	1,079,931	994,568	1,215,252	1,427,007	1,216,314	
					Judicial Branch			
88,433	5,481	1,158	95,072	90,352	90,394	108,766	80,394	
					The Judiciary			
88,433	5,481	1,158	95,072	90,352	90,394	108,766	80,394	
					Total Judicial Branch			
4,216,074	196,940	-6,848	4,406,166	4,143,143	4,432,824	4,683,635	4,302,738	
					Total Direct State Services			

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended	
24,466	418	-20	24,864	24,233	Grants-in-Aid			
23,484	94	2,017	25,595	25,571	Executive Branch			
57,037	415	1,391	58,843	47,800	Department of Commerce and Economic Development	22,155	20,857	20,199
11,999	315	157	12,471	10,371	Department of Community Affairs	22,769	22,359	22,359
42,118	1,667	1,129	44,914	44,029	Department of Corrections	76,820	71,662	69,706
146,998	9,857	1,408	158,263	151,193	Department of Education	12,783	14,506	13,336
1,348,135	16,945	24,979	1,390,059	1,386,302	Department of Health	35,758	35,392	29,854
17,423	70	-21	17,472	17,461	Department of Higher Education	138,054	167,952	148,483
1,200	1,803	1,624	4,627	2,960	Department of Human Services	1,570,485	1,789,705	1,789,705
625	—	295	920	856	Department of Labor	16,832	16,832	16,832
19,385	90	161	19,636	19,422	Department of Law and Public Safety	265	265	265
218,500	606	2,916	222,022	219,491	Department of Military and Veterans Affairs	910	910	910
1,911,370	32,280	36,036	1,979,686	1,949,689	Department of State	11,285	10,721	10,400
1,635	801	695	3,131	2,907	Department of Transportation	219,200	219,200	219,200
1,635	801	695	3,131	2,907	Total Executive Branch	2,127,316	2,370,361	2,341,249
1,913,005	33,081	36,731	1,982,817	1,952,596	Judicial Branch	3,745	3,288	3,288
3,541	—	—	3,541	3,541	The Judiciary	3,745	3,288	3,288
260,650	690	1,665	263,005	246,874	Total Judicial Branch	3,745	3,288	3,288
953,874	3,746	-132	957,488	948,276	Total Grants-in-Aid	2,131,061	2,373,649	2,344,537
21,519	65,012	1,599	88,130	28,664	State Aid			
6,239	—	—	6,239	6,239	Executive Branch			
110,377	2,391	-860	111,908	111,548	Department of Commerce and Economic Development	3,779	4,438	4,438
334,631	2,120	-1,400	335,351	330,000	Department of Community Affairs	259,375	252,075	252,075
1,720	—	—	1,720	1,720	Department of Education	790,630	339,512	336,134
850	5,027	—	5,877	1,247	Department of Environmental Protection	18,655	22,334	8,834
220,687	250	—	220,937	179,499	Department of Health	3,000	3,000	3,000
1,914,088	79,236	872	1,994,196	1,857,608	Department of Higher Education	101,658	118,043	100,770
—	7,953	—	7,953	1,205	Department of Human Services	363,974	470,825	470,825
—	7,953	—	7,953	1,205	Department of State	1,720	1,720	1,720
					Department of Transportation	—	—	—
					Department of the Treasury	220,062	215,512	215,512
					Total State Aid	1,762,853	1,427,459	1,393,308
					Capital Construction			
					Legislative Branch			
					Legislative Support Services	—	—	—
					Total Legislative Branch	—	—	—

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
Executive Branch							
	273	11	284	147			
5,000	69	—	5,069	5,000			
	21,060	147	21,207	10,035			
	3,518	7	3,525	1,356			
50,000	191,679	—	241,679	50,878			
	1,916	—	1,916	106			
	44,594	—	44,594	32,734			
	24,954	—	24,954	2,831			
	22,844	—	22,844	11,466			
	3,137	-1	3,136	717			
	755	—	755	176			
331,000	4,930	—	335,930	332,049			
	92,930	-1	92,929	65,274			
386,000	412,659	163	798,822	512,769			
386,000	420,612	163	806,775	513,974			
Total Executive Branch					331,000	398,236	341,000
Total Capital Construction					331,000	398,236	341,000
Debt Service							
Executive Branch							
1,212	—	2,272	3,484	3,433			
3,429	—	379	3,808	3,723			
2,976	—	—	2,976	2,976			
33,965	—	5,889	39,854	39,429			
2,852	—	—	2,852	2,852			
125,017	—	13,798	138,815	138,100			
72	—	—	72	72			
37,636	—	1,683	39,319	39,142			
27,822	—	547	28,369	26,803			
543	—	—	543	543			
104,283	—	3,365	107,648	104,900			
32,244	—	-27,933	4,311	4,239			
372,051	—	—	372,051	366,212			
8,801,218	729,869	30,918	9,562,005	8,833,533			
Total Debt Service					388,512	410,268	410,268
Total General Fund					9,046,250	9,293,247	8,791,851
PROPERTY TAX RELIEF FUND							
Property Tax Relief Fund - Grants-in-Aid							
Executive Branch							
305,400	—	—	305,400	304,901	263,615	560,000	560,000
305,400	—	—	305,400	304,901			
Total Property Tax Relief Fund - Grants-in-Aid					263,615	560,000	560,000

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended
2,647,767	1,015	—	2,648,782	2,605,987	Property Tax Relief Fund – State Aid		
66,300	—	—	66,300	65,657	Executive Branch		
					Department of Education		
					2,863,677	4,490,212	4,490,212
					Department of the Treasury		
					43,850	75,788	75,788
2,714,067	1,015	—	2,715,082	2,671,644	Total Property Tax Relief Fund – State Aid		
					2,907,527	4,566,000	4,566,000
3,019,467	1,015	—	3,020,482	2,976,545	Total Property Tax Relief Fund		
					3,171,142	5,126,000	5,126,000
					CASINO CONTROL FUND		
					Casino Control Fund – Direct State Services		
					Executive Branch		
					Department of Law and Public Safety		
35,578	—	—	35,578	33,574	37,278	39,464	34,296
25,122	—	—	25,122	24,964	Department of the Treasury		
					25,082	23,075	23,075
60,700	—	—	60,700	58,538	Total Casino Control Fund		
					62,360	62,539	57,371
					CASINO REVENUE FUND		
					Casino Revenue Fund – Direct State Services		
					Executive Branch		
					Department of Community Affairs		
375	—	53	428	422	365	365	365
174	—	47	221	184	Department of Health		
					233	233	233
13,199	—	-2,253	10,946	9,241	Department of Human Services		
					12,270	12,155	11,850
100	39	1	140	41	Department of Law and Public Safety		
					100	92	92
13,848	39	-2,152	11,735	9,888	Total Casino Revenue Fund – Direct State Services		
					12,968	12,845	12,540
					Casino Revenue Fund – Grants-in-Aid		
					Executive Branch		
					Department of Community Affairs		
8,775	—	-53	8,722	8,466	8,725	8,725	8,725
2,289	—	-46	2,243	2,230	Department of Health		
					2,147	2,147	2,147
219,757	5,270	2,256	227,283	221,541	Department of Human Services		
					236,804	275,154	274,665
1,440	—	—	1,440	1,440	Department of Labor		
					1,440	1,440	1,440
232,261	5,270	2,157	239,688	233,677	Total Casino Revenue Fund – Grants-in-Aid		
					249,116	287,466	286,977
					Casino Revenue Fund – State Aid		
					Executive Branch		
					Department of Transportation		
16,725	—	—	16,725	16,725	18,060	18,621	18,621
17,180	—	—	17,180	15,121	Department of the Treasury		
					17,180	17,180	17,180
33,905	—	—	33,905	31,846	Total Casino Revenue Fund – State Aid		
					35,240	35,801	35,801
280,014	5,309	5	285,328	275,411	Total Casino Revenue Fund		
					297,324	336,112	335,318
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					Executive Branch		
					Department of Law and Public Safety		
4,471	2,243	—	6,714	6,600	—	—	—
4,471	2,243	—	6,714	6,600	Total Gubernatorial Elections Fund		
					—	—	—
12,165,870	738,436	30,923	12,935,229	12,150,627	GRAND TOTAL STATE APPROPRIATIONS		
					12,577,076	14,817,898	14,310,540

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1990 Expenditures	1991 Adjusted Appropriation	1992 Requested	1992 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	1,715,728	1,828,912	1,961,699	1,753,189
Materials and Supplies	187,110	173,047	186,842	186,220
Services Other Than Personal	266,545	251,048	250,817	248,683
Maintenance and Fixed Charges	190,236	231,820	276,323	260,374
Improvements and Equipment	47,374	46,918	42,805	39,436
Employee Pension and Health Benefits	831,278	999,224	964,587	932,570
Rutgers, The State University	234,632	234,514	252,000	215,625
University of Medicine and Dentistry of New Jersey	166,242	167,612	176,300	152,463
New Jersey Institute of Technology	42,023	41,514	46,100	38,170
State Colleges	257,787	254,439	271,336	233,955
Human Services Programs	17,739	17,813	18,759	18,759
Other	186,449	185,963	236,067	223,294
<i>Total Direct State Services</i>	<u>4,143,143</u>	<u>4,432,824</u>	<u>4,683,635</u>	<u>4,302,738</u>
Grants-in-Aid—				
Transit Subsidy	219,491	219,200	219,200	219,200
Student Aid—Scholarships and Grants	98,282	104,093	128,508	115,988
Support of Independent Higher Education Institutions	32,624	27,102	29,192	25,236
Commission on Science and Technology	23,989	21,955	20,857	20,199
Correctional Facilities	47,800	76,820	71,662	69,706
Support of the Arts	19,162	11,060	10,496	10,175
Income Maintenance (REACH)	32,988	40,484	40,591	40,591
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	979,792	1,146,419	1,295,026	1,295,026
Youth and Family Services	159,034	156,034	201,491	201,491
Services for the Developmentally Disabled	105,123	112,387	123,311	123,311
Mental Health Services	98,198	102,806	116,906	116,906
Drug Abuse and AIDS Control	26,016	21,326	21,185	16,234
Other Human Service Programs	11,167	12,355	12,380	12,380
Other	98,930	79,020	82,844	78,094
<i>Total Grants-in-Aid</i>	<u>1,952,596</u>	<u>2,131,061</u>	<u>2,373,649</u>	<u>2,344,537</u>
State Aid—				
Educational	1,061,544	894,008	459,275	438,624
Welfare	299,226	324,349	396,539	396,539
Health	37,013	42,625	77,286	77,286
Payment to Counties and Municipalities	425,402	478,168	475,076	461,576
Other	34,423	23,703	19,283	19,283
<i>Total State Aid</i>	<u>1,857,608</u>	<u>1,762,853</u>	<u>1,427,459</u>	<u>1,393,308</u>
Capital Construction—				
Transportation	332,049	331,000	331,000	331,000
Environmental	50,878	—	10,556	—
Educational	34,090	—	648	—
Institutional	12,866	—	27,033	—
All Other	84,091	—	28,999	10,000
<i>Total Capital Construction</i>	<u>513,974</u>	<u>331,000</u>	<u>398,236</u>	<u>341,000</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1990 Expenditures	1991 Adjusted Appropriation	1992 Requested	1992 Recom- mended
Debt Service—				
Principal	178,800	198,251	207,578	207,578
Interest	187,412	190,261	202,690	202,690
<i>Total Debt Service</i>	<u>366,212</u>	<u>388,512</u>	<u>410,268</u>	<u>410,268</u>
<i>Total General Fund</i>	<u>8,833,533</u>	<u>9,046,250</u>	<u>9,293,247</u>	<u>8,791,851</u>
Property Tax Relief Fund—				
Homestead Rebates	304,901	263,615	560,000	560,000
Educational	2,605,987	2,863,677	4,490,212	4,490,212
Payments to Municipalities	65,657	43,850	75,788	75,788
<i>Total Property Tax Relief Fund</i>	<u>2,976,545</u>	<u>3,171,142</u>	<u>5,126,000</u>	<u>5,126,000</u>
Casino Control Fund – Direct State Services—				
Enforcement	33,574	37,278	39,464	34,296
Administration	24,964	25,082	23,075	23,075
<i>Total Casino Control Fund – Direct State Services</i>	<u>58,538</u>	<u>62,360</u>	<u>62,539</u>	<u>57,371</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	275,411	297,324	336,112	335,318
<i>Total Casino Revenue Fund</i>	<u>275,411</u>	<u>297,324</u>	<u>336,112</u>	<u>335,318</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	6,600	—	—	—
<i>Total Gubernatorial Elections Fund – Direct State Services</i> .	<u>6,600</u>	<u>—</u>	<u>—</u>	<u>—</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>12,150,627</u>	<u>12,577,076</u>	<u>14,817,898</u>	<u>14,310,540</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
Direct State Services							
10. Public Safety and Criminal Justice							
115,288	15,191	1,202	131,681	117,716			
178,802	14,377	5,922	199,101	183,517	110,853	101,361	99,241
8,891	407	-14	9,284	8,267	191,127	181,791	180,335
11,996	460	1,088	13,544	12,814			
88,433	5,481	1,158	95,072	90,352	8,165	7,456	7,416
363,829	2,656	6,626	373,111	365,859	11,853	11,608	11,566
22,217	230	741	23,188	22,273	90,394	108,766	80,394
38,179	419	2,000	40,598	37,243	431,277	475,633	470,943
23,062	552	4,432	28,046	26,517	23,692	28,571	28,156
					39,671	44,758	44,193
					24,064	21,523	21,469
850,697	39,773	23,155	913,625	864,558	931,096	981,467	943,713
33,143	4,106	-852	36,397	29,398			
11,213	3,589	280	15,082	13,457	31,265	28,975	28,293
203,754	290	13,658	217,702	215,191	14,409	13,861	13,861
20,772	1,486	783	23,041	20,743	230,701	234,547	234,547
8,216	14	595	8,825	8,540	21,965	23,083	23,083
					7,946	7,332	7,332
277,098	9,485	14,464	301,047	287,329	306,286	307,798	307,116
2,894	1	-129	2,766	2,735			
226,477	527	4,668	231,672	226,951	2,894	2,675	2,669
10,320	115	-707	9,728	9,031	246,493	243,755	243,740
17,454	841	-557	17,738	16,851			
8,115	71	1,431	9,617	9,279	10,065	9,855	9,851
688,730	2,378	10,469	701,577	699,410	17,887	17,494	12,534
17,458	1,142	454	19,054	18,016	9,277	9,917	9,806
					696,285	745,736	640,213
971,448	5,075	15,629	992,152	982,273	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669
31,376	26,697	-2,236	55,837	42,944	246,493	243,755	243,740
30,295	17,284	-55	47,524	33,618			
26,765	712	182	27,659	27,046	10,065	9,855	9,851
					17,887	17,494	12,534
10,301	81	121	10,503	10,291	9,277	9,917	9,806
					696,285	745,736	640,213
144,622	62,394	-4,181	202,835	168,995	16,704	15,476	11,459
					999,605	1,044,908	930,272
17,570	5,795	-2,094	21,271	20,222			
28,315	11,825	-99	40,041	34,874	2,894	2,675	2,669

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended
26,495	377	962	27,834	25,200			
43,157	10,239	224	53,620	46,723			
53,085	6,945	-1,826	58,204	55,870			
8,079	75	1,518	9,672	9,534			
82,573	258	2,290	85,121	84,756			
213,389	17,894	3,168	234,451	222,083			
155,396	16,718	2,826	174,940	138,385			
17,417	2,857	-2,842	17,432	16,834			
172,813	19,575	-16	192,372	155,219			
40,499	9,232	1,484	51,215	46,131			
22,718	944	4,664	28,326	27,710			
102,415	4,661	1,028	108,104	104,452			
1,271,962	16,029	-68,954	1,219,037	1,128,047			
37,476	4,728	1,196	43,400	39,871			
1,475,070	35,594	-60,582	1,450,082	1,346,211			
76,281	6,887	2,473	85,641	83,234			
34,656	263	-958	33,961	33,241			
110,937	7,150	1,515	119,602	116,475			
4,216,074	196,940	-6,848	4,406,166	4,143,143			
1,200	1,803	1,624	4,627	2,960			
1,635	801	695	3,131	2,907			
56,982	415	1,010	58,407	47,364			
55	—	381	436	436			
59,872	3,019	3,710	66,601	53,667			
39,809	1,667	1,129	42,605	41,726			
2,309	—	—	2,309	2,303			
95,605	1,400	2,362	99,367	98,198			
939,927	15,545	24,551	980,023	979,792			
1,077,650	18,612	28,042	1,124,304	1,122,019			
50. Economic Planning, Development and Security							
51. Economic Planning and Development					21,956	20,730	20,420
52. Economic Regulation					47,392	49,159	46,598
53. Economic Assistance and Security					57,667	56,656	53,959
54. Manpower and Employment Services					7,591	7,529	7,107
55. Social Services Programs					92,686	90,874	90,866
Total Appropriation					227,292	224,948	218,950
60. Transportation Programs							
61. State Highway Facilities					130,032	117,312	114,035
64. Planning and General Management Support					19,080	19,015	19,015
Total Appropriation					149,112	136,327	133,050
70. Government Direction, Management and Control							
71. Legislative Activities					48,895	45,258	44,609
72. Governmental Review and Oversight					23,127	20,751	20,494
73. Financial Administration					104,774	100,718	100,557
74. General Government Services					1,346,332	1,542,121	1,331,159
76. Management and Administration					36,242	32,937	32,763
Total Appropriation					1,559,370	1,741,785	1,529,582
80. Special Government Services							
82. Protection of Citizens' Rights					78,357	72,104	72,155
83. Services to Veterans					36,263	38,086	38,046
Total Appropriation					114,620	110,190	110,201
Total Direct State Services					4,432,824	4,683,635	4,302,738
Grants-in-Aid							
10. Public Safety and Criminal Justice							
12. Law Enforcement					265	265	265
15. Judicial Services					3,745	3,288	3,288
16. Detention and Rehabilitation					76,244	70,256	68,300
18. Juvenile Correctional Services					576	1,406	1,406
Total Appropriation					80,830	75,215	73,259
20. Physical and Mental Health							
21. Health Services					33,674	33,333	28,382
22. Health Planning and Evaluation					2,084	2,059	1,472
23. Mental Health Services					102,806	116,906	116,906
24. Special Health Services					1,146,419	1,295,026	1,295,026
Total Appropriation					1,284,983	1,447,324	1,441,786

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1991 Adjusted Approp.	Requested	Recom- mended
6,336	315	102	6,753	6,358	30. Educational, Cultural and Intellectual Development			
106,339	—	21	106,360	105,123	31. Direct Educational Services and Assistance	3,913	5,006	3,836
3,680	—	461	4,141	4,141	32. Operation and Support of Educational Institutions	112,387	123,311	123,311
1,988	—	55	2,043	339	33. Supplemental Education and Training Programs	4,430	4,260	4,260
3,675	—	—	3,675	3,674	34. Educational Support Services	7,920	6,150	6,150
146,998	9,857	1,408	158,263	151,193	35. Education Administration and Management	850	3,250	3,250
19,385	90	161	19,636	19,422	36. Higher Educational Services	138,054	167,952	148,483
					37. Cultural and Intellectual Development Services	11,385	10,821	10,500
288,401	10,262	2,208	300,871	290,250	Total Appropriation	278,939	320,750	299,790
					40. Community Development and Environmental Management			
17,326	94	2,017	19,437	19,426	41. Community Development Management	16,979	16,694	16,694
17,326	94	2,017	19,437	19,426	Total Appropriation	16,979	16,694	16,694
					50. Economic Planning, Development and Security			
24,466	418	-20	24,864	24,233	51. Economic Planning and Development	22,155	20,857	20,199
36,993	—	-3,286	33,707	32,988	53. Economic Assistance and Security	40,484	40,591	40,591
17,423	70	-21	17,472	17,461	54. Manpower and Employment Services	16,832	16,832	16,832
164,424	—	1,145	165,569	165,279	55. Social Services Programs	161,924	207,263	207,263
243,306	488	-2,182	241,612	239,961	Total Appropriation	241,395	285,543	284,885
					60. Transportation Programs			
218,500	—	—	218,500	218,500	62. Public Transportation	218,500	218,500	218,500
—	606	2,916	3,522	991	64. Planning and General Management Support	700	700	700
218,500	606	2,916	222,022	219,491	Total Appropriation	219,200	219,200	219,200
					70. Government Direction, Management and Control			
7,325	—	-275	7,050	6,926	76. Management and Administration	7,825	8,013	8,013
7,325	—	-275	7,050	6,926	Total Appropriation	7,825	8,013	8,013
					80. Special Government Services			
625	—	295	920	856	83. Services to Veterans	910	910	910
625	—	295	920	856	Total Appropriation	910	910	910
1,913,005	33,081	36,731	1,982,817	1,952,596	Total Grants-in-Aid	2,131,061	2,373,649	2,344,537

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
State Aid							
20. Physical and Mental Health							
6,239	—	—	6,239	6,239	3,000	3,000	3,000
36,125	—	—	36,125	30,774	39,625	74,286	74,286
42,364	—	—	42,364	37,013	42,625	77,286	77,286
30. Educational, Cultural and Intellectual Development							
236,074	1,996	-76	237,994	230,454	324,680	95,193	93,110
521	—	—	521	435	521	6,821	6,821
700,970	—	—	700,970	700,399	452,317	223,091	223,091
110,377	2,391	-860	111,908	111,548	101,658	118,043	100,770
18,029	1,750	-56	19,723	18,708	14,832	16,127	14,832
1,065,971	6,137	-992	1,071,116	1,061,544	894,008	459,275	438,624
40. Community Development and Environmental Management							
258,405	690	1,665	260,760	244,629	257,130	249,830	249,830
—	40,860	—	40,860	2,291	—	—	—
13,015	20,376	—	33,391	14,931	13,015	17,000	3,500
—	406	—	406	—	—	—	—
3,000	1,553	—	4,553	4,480	1,100	1,100	1,100
5,504	1,817	1,599	8,920	6,962	4,540	4,234	4,234
279,924	65,702	3,264	348,890	273,293	275,785	272,164	258,664
50. Economic Planning, Development and Security							
3,541	—	—	3,541	3,541	3,779	4,438	4,438
298,506	2,120	-1,400	299,226	299,226	324,349	396,539	396,539
2,245	—	—	2,245	2,245	2,245	2,245	2,245
304,292	2,120	-1,400	305,012	305,012	330,373	403,222	403,222
60. Transportation Programs							
—	374	—	374	—	—	—	—
850	4,653	—	5,503	1,247	—	—	—
850	5,027	—	5,877	1,247	—	—	—

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
—	250	—	250	—			
220,687	—	—	220,687	179,499			
220,687	250	—	220,937	179,499			
1,914,088	79,236	872	1,994,196	1,857,608			
					70. Government Direction, Management and Control		
					72. Governmental Review and Oversight	—	—
					75. State Subsidies and Financial Aid	220,062	215,512
					Total Appropriation	220,062	215,512
					Total State Aid	1,762,853	1,427,459
					Capital Construction		
					10. Public Safety and Criminal Justice		
					11. Vehicular Safety	—	5,170
					12. Law Enforcement	—	1,307
					14. Military Services	—	1,356
					16. Detention and Rehabilitation	—	13,316
					18. Juvenile Correctional Services	—	732
					19. Central Planning, Direction and Management	—	3,659
					Total Appropriation	—	25,540
					20. Physical and Mental Health		
					21. Health Services	—	4,000
					23. Mental Health Services	—	—
					Total Appropriation	—	4,000
					30. Educational, Cultural and Intellectual Development		
					32. Operation and Support of Educational Institutions	—	648
					35. Education Administration and Management	—	—
					36. Higher Educational Services	—	—
					37. Cultural and Intellectual Development Services	—	500
					Total Appropriation	—	1,148
					40. Community Development and Environmental Management		
					42. Natural Resource Management	—	4,500
					44. Hazardous and Toxic Pollution Control	—	—
					45. Recreational Resource Management	—	5,870
					46. Environmental Planning and Administration	—	186
					Total Appropriation	—	10,556

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended
5,000	48	—	5,048	5,000			
—	225	-20	205	66			
5,000	273	-20	5,253	5,066			
331,000	4,577	—	335,577	332,049			
—	353	—	353	—			
331,000	4,930	—	335,930	332,049			
—	7,953	—	7,953	1,205			
—	56,183	-1	56,182	28,233			
—	44,669	70	44,739	38,530			
—	108,805	69	108,874	67,968			
—	291	—	291	63			
—	1,605	—	1,605	-356			
—	1,896	—	1,896	-293			
386,000	420,612	163	806,775	513,974			
34,508	—	5,889	40,397	39,972			
34,508	—	5,889	40,397	39,972			
72	—	—	72	72			
72	—	—	72	72			
2,852	—	—	2,852	2,852			
37,636	—	1,683	39,319	39,142			
412	—	—	412	412			
40,900	—	1,683	42,583	42,406			
125,017	—	13,798	138,815	138,100			
125,017	—	13,798	138,815	138,100			
50. Economic Planning, Development and Security							
51. Economic Planning and Development					—	—	—
55. Social Services Programs					—	—	—
Total Appropriation					—	—	—
60. Transportation Programs							
61. State Highway Facilities					331,000	331,000	331,000
62. Public Transportation					—	—	—
Total Appropriation					331,000	331,000	331,000
70. Government Direction, Management and Control							
71. Legislative Activities					—	—	—
74. General Government Services					—	15,816	10,000
76. Management and Administration					—	9,326	—
Total Appropriation					—	25,142	10,000
80. Special Government Services							
82. Protection of Citizens' Rights					—	—	—
83. Services to Veterans					—	850	—
Total Appropriation					—	850	—
Total Capital Construction					331,000	398,236	341,000
Debt Service							
10. Public Safety and Criminal Justice							
19. Central Planning, Direction and Management					45,375	46,256	46,256
Total Appropriation					45,375	46,256	46,256
20. Physical and Mental Health							
25. Health Administration					68	64	64
Total Appropriation					68	64	64
30. Educational, Cultural and Intellectual Development							
35. Education Administration and Management					2,690	2,032	2,032
36. Higher Educational Services					35,229	36,224	36,224
37. Cultural and Intellectual Development Services					1,220	1,783	1,783
Total Appropriation					39,139	40,039	40,039
40. Community Development and Environmental Management							
46. Environmental Planning and Administration					147,003	151,408	151,408
Total Appropriation					147,003	151,408	151,408

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
3,017	—	379	3,396	3,311	50. Economic Planning, Development and Security		
2,454	—	1,515	3,969	3,897	51. Economic Planning and Development		
5,471	—	1,894	7,365	7,208	9,462	10,051	10,051
					4,564	4,421	4,421
					Total Appropriation		
					14,026	14,472	14,472
					60. Transportation Programs		
104,283	—	3,365	107,648	104,900	64. Planning and General Management Support		
					105,399	100,419	100,419
					Total Appropriation		
					105,399	100,419	100,419
					70. Government Direction, Management and Control		
29,790	—	-29,448	342	342	73. Financial Administration		
32,010	—	2,819	34,829	33,212	—	20,000	20,000
61,800	—	-26,629	35,171	33,554	76. Management and Administration		
					37,502	37,610	37,610
					Total Appropriation		
					37,502	57,610	57,610
					Total Debt Service		
					388,512	410,268	410,268
					Total General Fund		
					9,046,250	9,293,247	8,791,851
PROPERTY TAX RELIEF FUND							
Property Tax Relief Fund – Grants-in-Aid							
					70. Government Direction, Management and Control		
305,400	—	—	305,400	304,901	75. State Subsidies and Financial Aid		
					263,615	560,000	560,000
					Total Appropriation		
					263,615	560,000	560,000
					Total Property Tax Relief Fund – Grants-in-Aid		
					263,615	560,000	560,000
Property Tax Relief Fund – State Aid							
					30. Educational, Cultural and Intellectual Development		
2,179,049	—	-46	2,179,003	2,167,914	31. Direct Educational Services and Assistance		
15,627	—	—	15,627	15,575	2,078,765	4,334,323	4,334,323
453,091	1,015	46	454,152	422,498	33. Supplemental Education and Training Programs		
					14,427	—	—
					34. Educational Support Services		
					770,485	155,889	155,889
					Total Appropriation		
					2,863,677	4,490,212	4,490,212
					70. Government Direction, Management and Control		
66,300	—	—	66,300	65,657	75. State Subsidies and Financial Aid		
					43,850	75,788	75,788
					Total Appropriation		
					43,850	75,788	75,788
					Total Property Tax Relief Fund – State Aid		
					2,907,527	4,566,000	4,566,000
					Total Property Tax Relief Fund		
					3,171,142	5,126,000	5,126,000

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended
35,578	—	—	35,578	33,574	CASINO CONTROL FUND		
Casino Control Fund – Direct State Services					10. Public Safety and Criminal Justice		
13. Special Law Enforcement Activities					37,278	39,464	34,296
35,578	—	—	35,578	33,574	Total Appropriation		
70. Government Direction, Management and Control					73. Financial Administration		
25,122	—	—	25,122	24,964	25,082	23,075	23,075
25,122	—	—	25,122	24,964	Total Appropriation		
60,700	—	—	60,700	58,538	25,082	23,075	23,075
Total Casino Control Fund					62,360	62,539	57,371
CASINO REVENUE FUND					Casino Revenue Fund – Direct State Services		
20. Physical and Mental Health					21. Health Services		
174	—	47	221	184	233	233	233
7,577	—	-986	6,591	5,810	24. Special Health Services		
7,751	—	-939	6,812	5,994	8,015	7,804	7,522
Total Casino Revenue Fund – Direct State Services					8,248	8,037	7,755
30. Educational, Cultural and Intellectual Development					32. Operation and Support of Educational Institutions		
32	—	—	32	32	32	32	32
32	—	—	32	32	Total Appropriation		
50. Economic Planning, Development and Security					53. Economic Assistance and Security		
5,590	—	-1,267	4,323	3,399	4,223	4,319	4,296
375	—	53	428	422	55. Social Services Programs		
5,965	—	-1,214	4,751	3,821	365	365	365
Total Casino Revenue Fund – Direct State Services					4,588	4,684	4,661
80. Special Government Services					82. Protection of Citizens' Rights		
100	39	1	140	41	100	92	92
100	39	1	140	41	Total Appropriation		
13,848	39	-2,152	11,735	9,888	100	92	92
Total Casino Revenue Fund – Direct State Services					12,968	12,845	12,540
Casino Revenue Fund – Grants-in-Aid					20. Physical and Mental Health		
21. Health Services					2,147	2,147	2,147
2,289	—	-46	2,243	2,230	24. Special Health Services		
126,201	5,270	2,256	133,727	131,099	142,796	182,613	186,308
128,490	5,270	2,210	135,970	133,329	Total Appropriation		
30. Educational, Cultural and Intellectual Development					144,943	184,760	188,455
32. Operation and Support of Educational Institutions					24,562	26,057	24,487
23,955	—	—	23,955	23,862	Total Appropriation		
23,955	—	—	23,955	23,862	24,562	26,057	24,487

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended	
3,200	—	—	3,200	3,200				
3,200	—	—	3,200	3,200				
					40. Community Development and Environmental Management			
					41. Community Development Management	3,200	3,200	3,200
					Total Appropriation	3,200	3,200	3,200
					50. Economic Planning, Development and Security			
63,101	—	—	63,101	60,601				
1,440	—	—	1,440	1,440				
10,075	—	-53	10,022	9,341				
74,616	—	-53	74,563	71,382				
					53. Economic Assistance and Security	64,946	61,677	59,063
					54. Manpower and Employment Services	1,440	1,440	1,440
					55. Social Services Programs	10,025	10,332	10,332
					Total Appropriation	76,411	73,449	70,835
					70. Government Direction, Management and Control			
2,000	—	—	2,000	1,904				
2,000	—	—	2,000	1,904				
232,261	5,270	2,157	239,688	233,677				
					76. Management and Administration	—	—	—
					Total Appropriation	—	—	—
					<i>Total Casino Revenue Fund - Grants-in-Aid</i>	249,116	287,466	286,977
					Casino Revenue Fund - State Aid			
16,725	—	—	16,725	16,725				
16,725	—	—	16,725	16,725				
					60. Transportation Programs	18,060	18,621	18,621
					62. Public Transportation	18,060	18,621	18,621
					Total Appropriation	18,060	18,621	18,621
					70. Government Direction, Management and Control			
17,180	—	—	17,180	15,121				
17,180	—	—	17,180	15,121				
33,905	—	—	33,905	31,846				
280,014	5,309	5	285,328	275,411				
					75. State Subsidies and Financial Aid	17,180	17,180	17,180
					Total Appropriation	17,180	17,180	17,180
					<i>Total Casino Revenue Fund - State Aid</i>	35,240	35,801	35,801
					Total Casino Revenue Fund	297,324	336,112	335,318
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
4,471	2,243	—	6,714	6,600				
4,471	2,243	—	6,714	6,600				
4,471	2,243	—	6,714	6,600				
12,165,870	738,436	30,923	12,935,229	12,150,627				
					10. Public Safety and Criminal Justice			
					13. Special Law Enforcement Activities	—	—	—
					Total Appropriation	—	—	—
					Total Gubernatorial Elections Fund	—	—	—
					GRAND TOTAL STATE APPROPRIATIONS	12,577,076	14,817,898	14,310,540

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES

GENERAL FUND AND PROPERTY TAX RELIEF FUND

(\$ In Millions)

State Aid and Grants		
School Aid		1,172.0
Homestead Rebate Program		296.4
New program level	560.0	
Less: Existing program	(263.6)	
State assumption of local costs		289.0
Revenue loss—Psychiatric hospitals and Developmental centers	128.6	
Welfare and supplemental security income	94.3	
County psychiatric hospitals	40.9	
DYFS out-of-home placements	25.2	
Medicaid program		150.9
Increased aid to municipalities		33.0
Welfare – caseload increase		31.9
DYFS – substitute care and social services-caseload growth and inflation		20.3
Mental Health – Community programs		14.1
Tuition aid grants		11.6
Developmentally Disabled – Community programs		10.9
Governor’s teaching scholarships		2.4
<i>Subtotal State Aid and Grants</i>		<u>2,032.5</u>
State Operations		
Fringe benefits (Health Benefits, Social Security and Pensions)		183.4
Corrections Department		46.7
Deferred cost of Fiscal Year 1991 contract		43.8
Unemployment Insurance Repayment		38.0
Fuel accounts		26.9
Lease/rentals		22.1
Insurance accounts		10.4
Maintenance of State roads		6.0
Paramus Veterans’ Home—Additional beds		2.2
Emergency (911) telephone system		1.5
<i>Subtotal State Operations</i>		<u>381.0</u>
CAPITAL CONSTRUCTION		
Statewide – Life safety and emergency projects		10.0
<i>Subtotal Capital Construction</i>		<u>10.0</u>
DEBT SERVICE		
Interest and Principal on bonds		21.8
<i>Subtotal Debt Service</i>		<u>21.8</u>
<i>Total General Fund and Property Tax Relief Fund</i>		<u>2,445.3</u>
CASINO REVENUE FUND		
Grants-in-Aid		
Medicaid services for the elderly		43.0
<i>Total Casino Revenue Fund</i>		<u>43.0</u>
<i>Grand Total, All Funds</i>		<u>2,488.3</u>

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR DECREASES

GENERAL FUND AND PROPERTY TAX RELIEF FUND

(\$ In Millions)

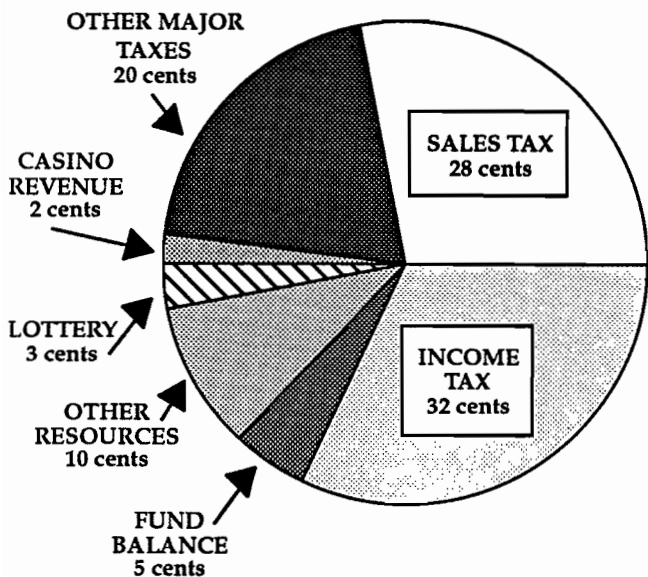
State Operations		
Salary Accounts		388.3
FY 1992 Cost of Living and Increments not funded	164.4	
Departmental reductions (excludes		
Higher Education institutions)	63.9	
Reduction of unclassified employees	55.0	
Early retirement program	55.0	
Attrition program	25.0	
Associated Fringe Benefit Reductions (net)	25.0	
Savings from employee health benefits contributions, increased copayments and		
deductibles and other health cost shifts		75.0
Elimination of employee two percent pension subsidy		40.0
Rutgers University		18.9
State Colleges		17.9
University of Medicine and Dentistry		13.4
Additions, improvements and equipment		7.8
Public Broadcasting Authority		4.7
New Jersey Institute of Technology		3.3
<i>Subtotal State Operations</i>		569.3
State Aid and Grants		
General assistance hospitalization		34.6
County welfare equalization		15.0
Wastewater facilities		9.5
Reduction of State inmates in County Facilities		7.9
Neighborhood preservation-Fair housing (revenue decline)		7.3
County college operational aid		6.5
County Mental Hospitals		6.2
Community drug programs—shift to Drug Enforcement Demand Reduction funds		5.1
Consolidated Police and Firemen's Pension Fund		4.8
Emergency assistance incentive program		3.0
Pharmaceutical assistance to the aged—reduced caseload		2.3
Commission on Science and Technology		1.8
Aid to independent colleges and universities		1.6
General assistance employment program		1.4
Cultural projects9
<i>Subtotal State Aid and Grants</i>		107.9
<i>Total General Fund and Property Tax Relief Fund</i>		677.2
 CASINO CONTROL FUND		
Direct State Services		
Gaming Enforcement		3.0
Casino Control Commission		2.0
<i>Total Casino Control Fund</i>		5.0
 CASINO REVENUE FUND		
Grants-in-Aid		
Lifeline programs		5.9
<i>Total Casino Revenue Fund</i>		5.9
<i>Grand Total, All Funds</i>		688.1

NEW JERSEY BUDGET

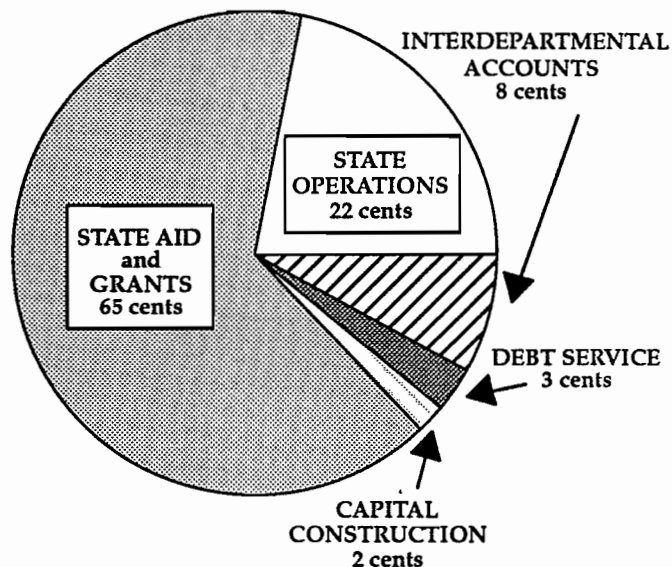
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1992

ALL STATE FUNDS

How Each Tax Dollar is Raised



How Each Tax Dollar is Spent



RESOURCES

\$15,019,540
(\$000)

SALES TAX	\$4,222,000
INCOME TAX	4,790,000
CORPORATION	1,130,000
LOTTERY	525,000
CASINO REVENUE	250,000

OTHER MAJOR TAXES:

Motor Fuels	389,000
Motor Vehicles	355,000
Cigarette	247,000
Inheritance	190,000
Insurance Premiums	174,000
Petroleum Products Gross Receipts	170,000
Public Utilities	150,000
Beverage	97,000
Realty Transfer	30,000
Racing	8,000
Business Personal Property	7,000
Savings Institutions	5,000
Tobacco Products Wholesale Sales	4,000

OTHER RESOURCES	<u>1,458,540</u>
SUB-TOTAL	14,201,540

FUND BALANCE, JULY 1, 1991

General Fund	1,000
Property Tax Relief Fund	0
Transition School Aid Account	700,000
Casino Revenue Fund	127,000
Gubernatorial Elections Fund	<u>(10,000)</u>

TOTAL **\$15,019,540**

RECOMMENDATIONS

\$14,310,540
(\$000)

Education	\$4,877,310
Human Services	3,170,207
Interdepartmental	1,216,314
Treasury	1,104,197
Higher Education	889,466
Transportation	701,871
Corrections	627,298
Debt Service	410,268
Law & Public Safety	369,974
Community Affairs	306,644
Environmental Protection	119,352
Health	84,720
Judiciary	83,682
Labor	71,160
Public Advocate	50,813
Military & Veterans' Affairs	50,522
Commerce, Energy & Economic Devel.	51,251
Legislature	44,609
Other Departments	<u>87,420</u>

SUB-TOTAL 14,310,540

UNEMPLOYMENT COMPENSATION	
FUND REPAYMENT	38,000

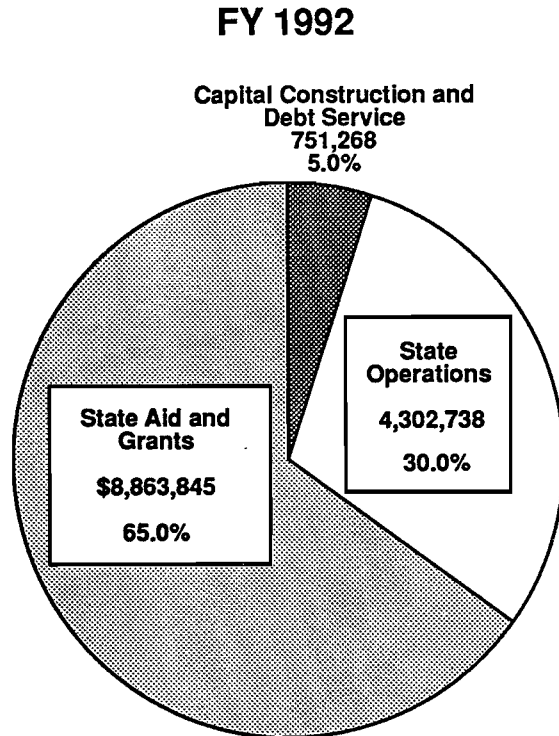
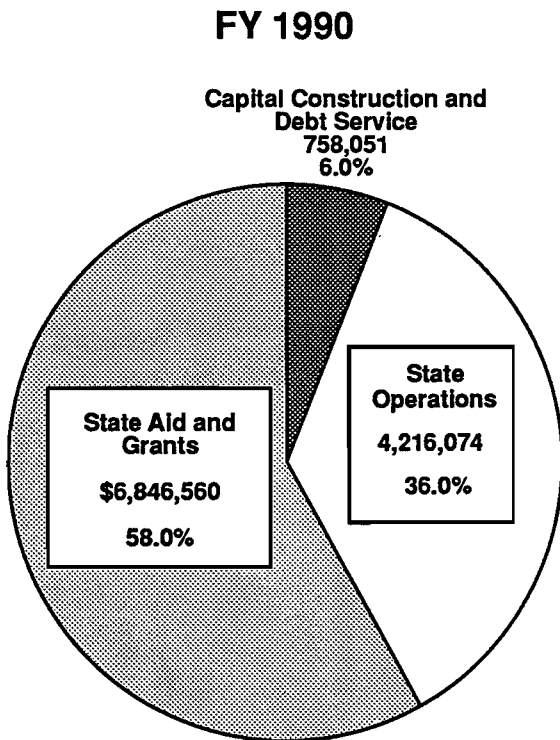
ESTIMATED FUND BALANCE, JUNE 30, 1992

General Fund	274,000
Property Tax Relief Fund	0
Transition School Aid Account	364,000
Casino Revenue Fund	42,000
Casino Control Fund	0
Gubernatorial Elections Fund	<u>(9,000)</u>

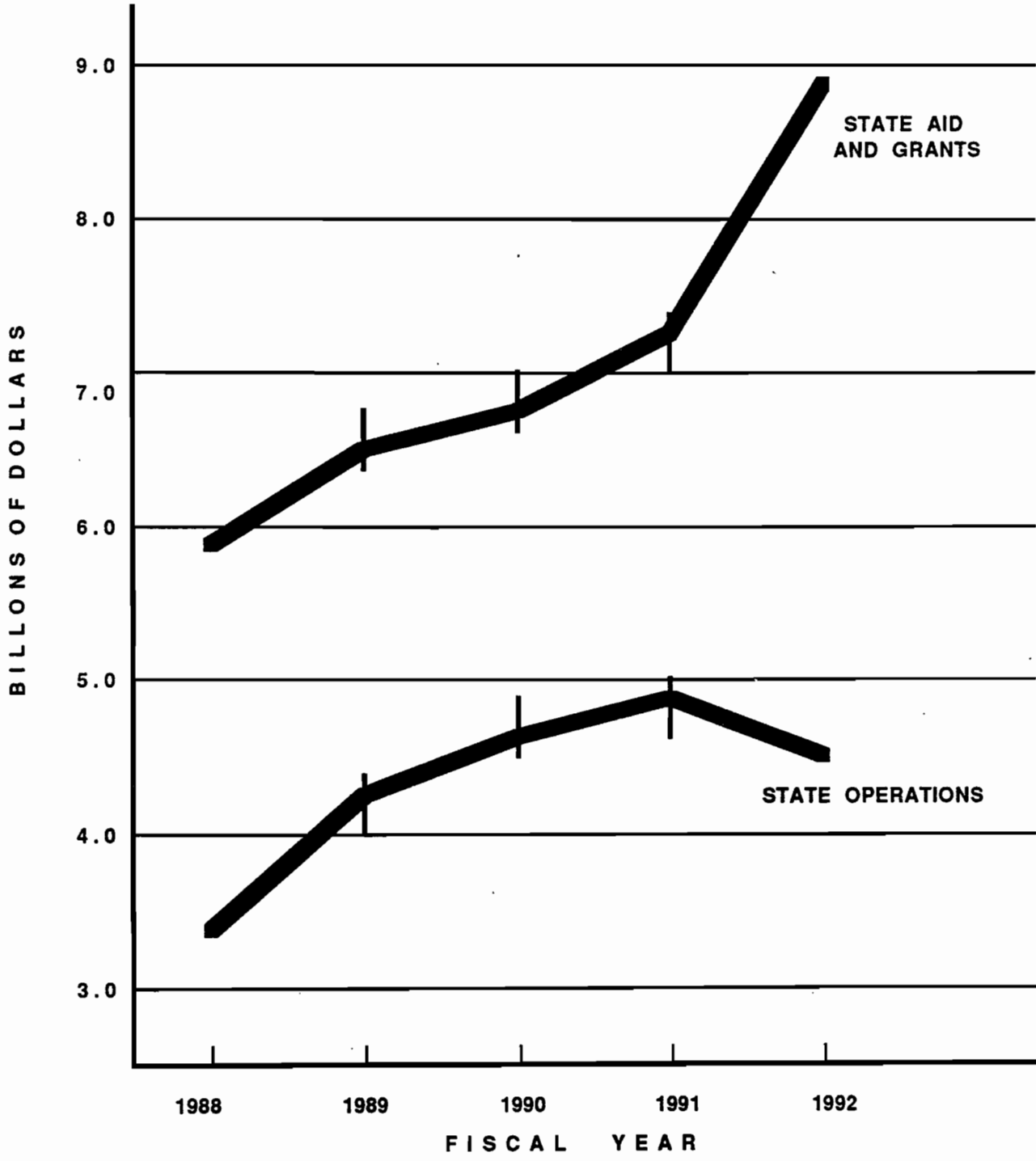
TOTAL **\$15,019,540**

ALLOCATION OF APPROPRIATIONS GENERAL FUND AND PROPERTY TAX RELIEF FUND (\$000)

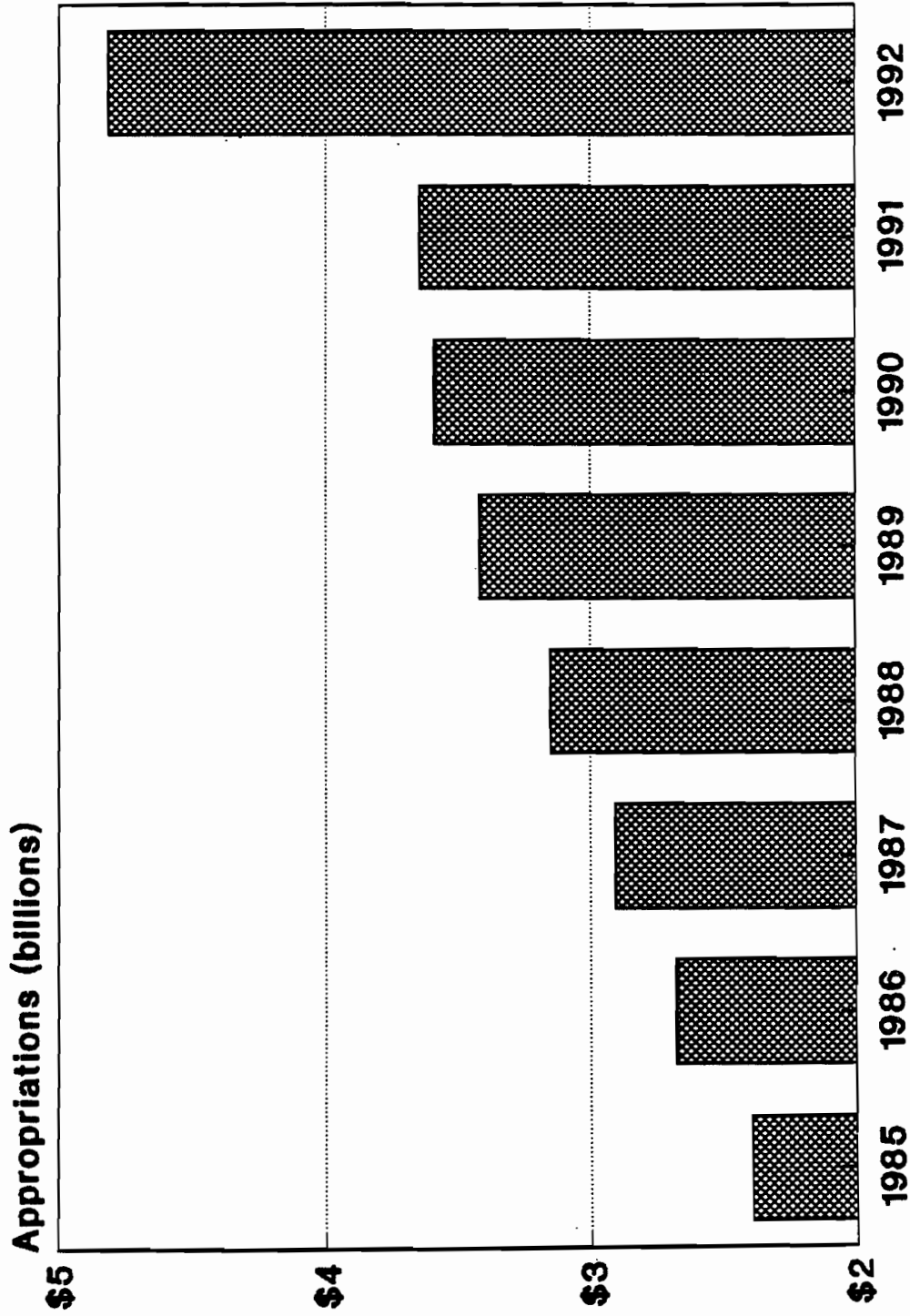
	FY 1990		FY 1992	
	\$	%	\$	%
State Aid and Grants	6,846,560	58.0	8,863,845	65.0
State Operations	4,216,074	36.0	4,302,738	30.0
Capital and Debt Service	758,051	6.0	751,268	5.0



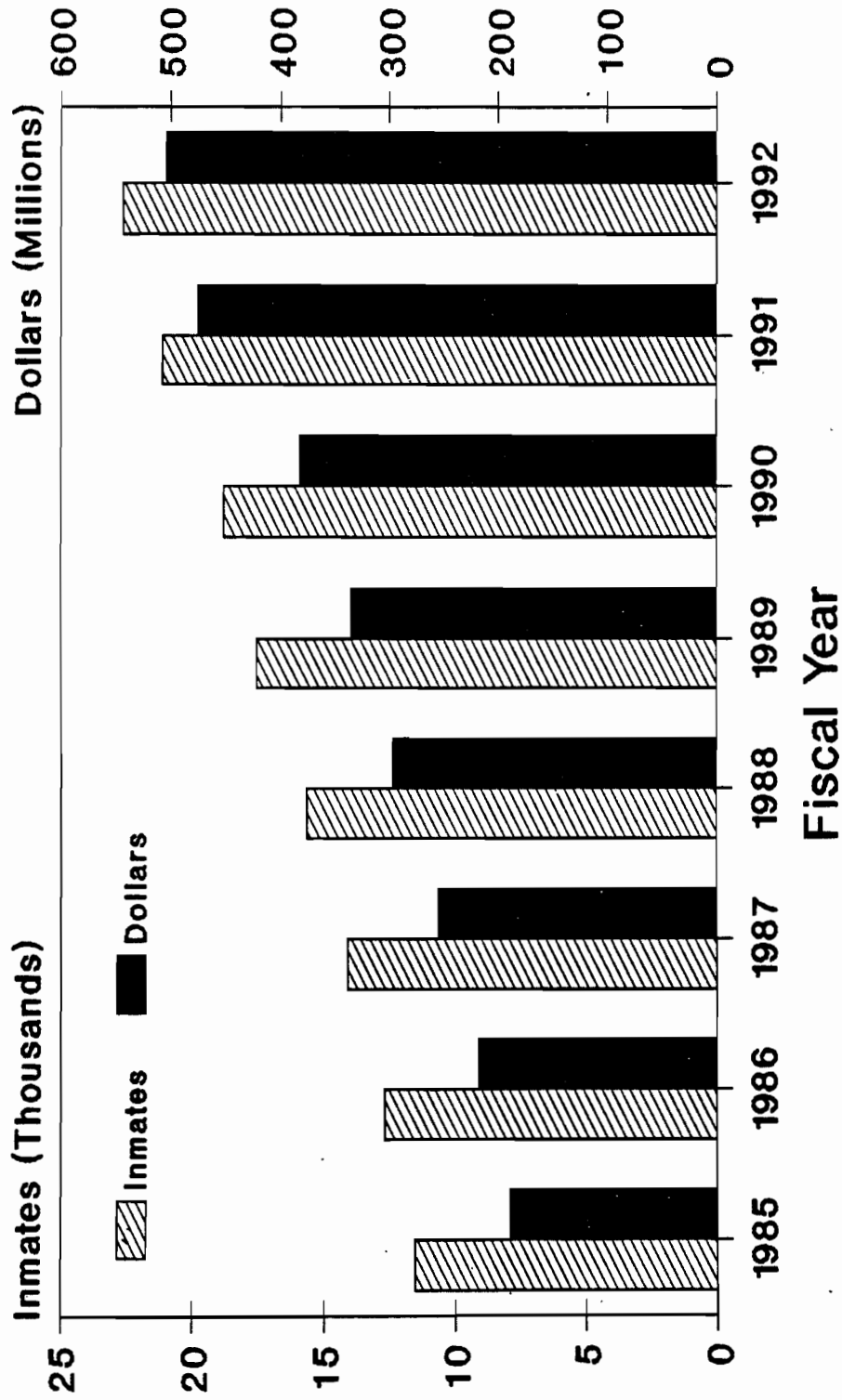
TOTAL STATE APPROPRIATIONS
GENERAL FUND AND PROPERTY TAX RELIEF FUND



State Aid for Local School Districts



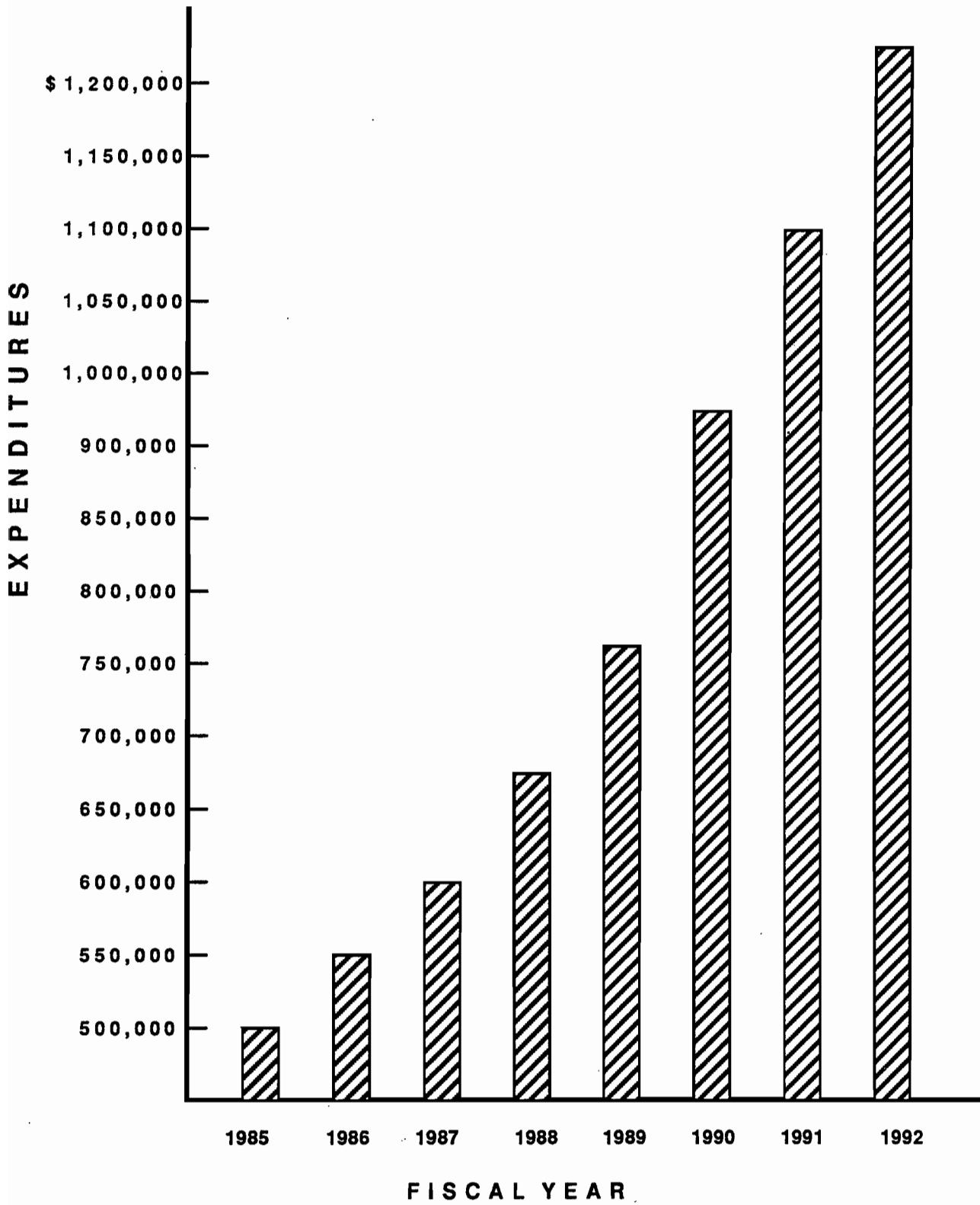
Department of Corrections Total Adult Inmates and Dollars



MEDICAID STATE EXPENDITURES

(GENERAL FUND ONLY)

(000'S)



NEW JERSEY BUDGET
 THE GOVERNOR'S MANAGEMENT REVIEW COMMISSION
 SUMMARY OF 1992 SAVINGS
 (\$ millions)

	TOTAL
GOVERNMENT-WIDE SAVINGS	
Workforce Savings -	
Revision of the Employee Health Benefits Program	75.00
Implementation of an Early Retirement Program	55.00
Implementation of a Workforce Reduction Board	25.00
Fringe Benefit Savings related to Workforce Savings	10.00
Consolidation of Staff Training Programs	5.17
Improved management of overtime related to Sick Leave Usage	4.00
Reduction in the use of Sick Leave Injury benefits	2.00
Improvements in Government Operations -	
Reduction in the use and maintenance of State Vehicles	16.50
Enhanced control over the utilization of State Telephones	4.80
Energy Conservation	1.87
Tighter Control of Professional Consulting Services	2.00
Subtotal: Government-wide Savings	201.34
DEPARTMENT-WIDE SAVINGS	
DEPARTMENT OF BANKING	
-Increased examination fees	2.80
DEPARTMENT OF COMMERCE	
-Consolidations and improvements in departmental operations	0.26
DEPARTMENT OF COMMUNITY AFFAIRS	
-Consolidations and improvements in departmental operations	1.45
-Workforce savings	0.35
-Increased inspection fees	1.60
Subtotal: Community Affairs	3.40
DEPARTMENT OF CORRECTIONS	
-Consolidations and improvements in departmental operations	8.30
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
-Increased fees and fines for regulated industries	11.00

NEW JERSEY BUDGET
THE GOVERNOR'S MANAGEMENT REVIEW COMMISSION
SUMMARY OF 1992 SAVINGS
(\$ millions)

	TOTAL
DEPARTMENT OF HEALTH	
-Consolidations and improvements in departmental operations	2.88
-Workforce savings	1.03
-Increased registration fees	0.63
Subtotal: Health	<hr/> 4.54
DEPARTMENT OF HUMAN SERVICES	
-Consolidations and improvements in departmental operations	9.00
-Greater effectiveness in third party collections	7.80
Subtotal: Human Services	<hr/> 16.80
DEPARTMENT OF TRANSPORTATION	
-Tighter Control of Professional Consulting Services	3.00
-Consolidations and improvements in departmental operations	2.48
-Workforce savings	0.99
Subtotal: Transportation	<hr/> 6.47
DEPARTMENT OF TREASURY	
-Increased interest earnings on tax collections	10.00
GRAND TOTAL	<hr/> 264.91

CASINO REVENUE FUNDS

(\$ millions)

Medical Care for the Elderly	\$193.8
Lifeline, Pharmaceutical Assistance, etc.	63.4
Community Programs for the Developmentally Disabled	24.5
Transportation for the Elderly	20.1
Property Tax Relief for the Elderly	17.2
Public Health and Other Services for the Elderly	7.3
Programs for the Aging	5.9
Housing for the Elderly	3.2
TOTALS	<hr/> \$335.4

LOTTERY FUNDS

(\$ millions)

REVENUES-Sale of Tickets	\$1,249
DISTRIBUTION	
Allocation for Prizes (net of prizes not claimed)	616
Agent Commissions, Game Contractors, Courier Collections	90
Administration	18
Sub-Total	<hr/> 724
AID TO EDUCATION AND INSTITUTIONS	525
TOTAL DISTRIBUTION	<hr/> \$1,249

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1990	Appropriated Fiscal 1991	Requested Fiscal 1992	Recommended Fiscal Year 1992		
				General Fund	Property Tax Relief Fund	Total
Quality Education Act of 1990						
Foundation Aid	—	—	3,146,499	—	3,146,499	3,146,499
Categorical Aids:						
Bilingual Education	—	—	52,637	—	52,637	52,637
Aid for At Risk Pupils	—	—	269,400	—	269,400	269,400
Special Education	—	—	529,787	—	529,787	529,787
Pupil Transportation Aid	—	—	251,678	180,988	70,690	251,678
Transition Aid	—	—	336,000	—	336,000	336,000
Debt Service Aid	—	—	85,199	—	85,199	85,199
Subtotal, Quality Education Act	—	—	4,671,200	180,988	4,490,212	4,671,200
Public School Education Act of 1975						
General Formula Aid	1,816,549	1,801,171	—	—	—	—
Categorical Aids:						
Bilingual Education	36,350	41,798	—	—	—	—
Compensatory Education	140,380	150,726	—	—	—	—
Special Education	312,622	312,413	—	—	—	—
Local Vocational Education	8,119	8,127	—	—	—	—
Pupil Transportation Aid	200,164	200,118	—	—	—	—
School Building Aid/Formula	87,150	93,016	—	—	—	—
Subtotal, Public School Education Act .	2,601,334	2,607,369	—	—	—	—
Other Aid to Education						
Nonpublic School Aid	34,953	37,247	69,552	69,552	—	69,552
Payments for Children with Unknown District of Residence	2,956	4,657	6,224	6,224	—	6,224
Minimum Teacher Starting Salary	4,027	2,248	1,182	1,182	—	1,182
Urban Initiative Programs	4,612	5,158	5,158	3,075	—	3,075
Desegregation Aid	—	—	14,000	14,000	—	14,000
Adult & Continuing Education	3,217	2,448	2,448	2,448	—	2,448
County Special Services Districts	28,724	34,950	(a)	(a)	(a)	(a)
General Vocational Aid	7,891	6,821	6,821	6,821	—	6,821
School Nutrition	6,538	6,565	6,565	6,565	—	6,565
School Building Aid/Debt Service	22,848	21,069	18,463	18,463	—	18,463
Teachers' Pension & Annuity Assistance	803,254	898,959	(a)	(a)	(a)	(a)
Projects for Handicapped Infants	12,730	13,000	13,000	13,000	—	13,000
Education Information and Resource Center	600	504	504	504	—	504
Other Grants-in-Aid	3,591	200	200	200	—	200
TOTAL	3,537,275	3,641,195	4,815,317	323,022	4,490,212	4,813,234

(a) Program funding changed as a result of the Quality Education Act of 1990 (P.L. 1990, c. 52)