

## **GENERAL INFORMATION**



THE BUDGET IN BRIEF

**GENERAL FUND**

Resources

Undesignated fund balance, July 1, 1989.....	301,000,000	
Surplus Revenue Fund balance, July 1, 1989.....	245,621,000	
Revenues anticipated and Adjustments.....	8,320,200,000	
<b>Total Resources.....</b>		<b>8,866,821,000</b>

Recommendations

Direct State Services.....	5,175,171,000	
State Aid.....	2,691,389,000	
Capital Construction.....	386,000,000	
Debt Service.....	368,261,000	
<b>Total Recommendations.....</b>		<b>8,620,821,000</b>

Undesignated fund balance, June 30, 1990.....		246,000,000
		=====

**PROPERTY TAX RELIEF FUND**

Resources

Undesignated fund balance, July 1, 1989.....	1,000,000	
Revenues anticipated from Gross Income Tax and Adjustments.....	3,144,800,000	
<b>Total Resources.....</b>		<b>3,145,800,000</b>

Recommendations

State aid.....		3,143,800,000
Undesignated fund balance, June 30, 1990.....		2,000,000
		=====

**CASINO CONTROL FUND**

Resources

Revenue anticipated.....		59,950,000
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Recommendations

Regulation of casino gambling.....		59,950,000
Undesignated fund balance, June 30, 1990.....		-----
		=====

**GUERNATORIAL ELECTIONS FUND**

Resources

Undesignated fund balance, July 1, 1989.....	(6,000,000)	
Revenue anticipated and Adjustments.....	2,000,000	
<b>Total Resources.....</b>		<b>(4,000,000)</b>

Recommendations

Public Financing of Elections.....		3,000,000
Undesignated Fund Balance, June 30, 1989.....		(7,000,000)
		=====

**CASINO REVENUE FUND**

Resources

Undesignated fund balance, July 1, 1989.....	183,000,000	
Revenue anticipated and Adjustments.....	250,431,000	
<b>Total Resources.....</b>		<b>433,431,000</b>

Recommendations

Programs for senior citizens and handicapped persons.....		262,431,000
Undesignated fund balance, June 30, 1990.....		171,000,000
		=====

**SUMMARY OF FISCAL YEAR 1989-90 APPROPRIATION RECOMMENDATIONS**  
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
4,336,207	240,280	-7,610	4,568,877	4,415,147	<b>General Fund</b>		
2,486,071	67,900	9,632	2,563,603	2,474,680	4,952,335	5,566,357	5,175,171
380,774	336,661	16,696	734,131	380,024	2,506,088	2,821,212	2,691,389
348,413	---	-1	348,412	348,375	544,056	487,565	386,000
7,551,465	644,841	18,717	8,215,023	7,618,226	366,128	368,261	368,261
					<b>Total General Fund</b>		
2,707,100	---	---	2,707,100	2,691,976	8,368,607	9,243,395	8,620,821
58,133	---	---	58,133	53,105	<b>Property Tax Relief Fund</b> .....		
252,717	4,472	3	257,192	214,084	3,182,907	3,360,867	3,143,800
10,569,415	649,313	18,720	11,237,448	10,577,391	60,932	65,499	59,950
-----	-----	-----	-----	-----	256,534	268,937	262,431
-----	-----	-----	-----	-----	8,000	3,000	3,000
-----	-----	-----	-----	-----	<b>Grand Total</b>		
-----	-----	-----	-----	-----	11,876,980	12,941,698	12,090,002

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION**  
**GENERAL FUND**  
**DIRECT STATE SERVICES**

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
5,903	2,670	261	8,834	6,205	<b>Legislative Branch</b>		
10,089	4,016	431	14,536	11,145	6,962	6,753	6,753
17,824	4,585	744	23,153	21,224	11,216	10,879	10,879
4,593	538	145	5,276	4,181	23,087	21,002	20,853
38,409	11,809	1,581	51,799	42,755	5,224	5,345	4,750
					<b>Total Legislative Branch</b>		
					46,489	43,979	43,235
4,666	214	220	5,100	5,070	<b>Executive Branch</b>		
9,387	667	384	10,438	9,718	5,540	5,529	5,529
5,701	5,546	305	11,552	5,778	10,891	11,203	10,386
47,942	2,313	-239	50,016	48,425	6,238	6,692	6,038
51,669	7,143	167	58,979	54,711	57,577	63,004	59,210
366,746	13,389	16,334	396,469	386,606	54,672	59,546	51,765
48,088	2,207	2,164	52,459	51,340	441,718	480,201	475,910
94,824	15,441	4,449	114,714	106,668	61,216	63,211	56,608
82,700	7,977	-195	90,482	81,230	129,638	138,297	126,978
731,069	25,026	54,125	810,220	797,024	101,869	103,103	98,569
782,439	9,891	17,172	809,502	800,898	864,062	955,715	847,363
13,025	1,286	608	14,919	14,132	900,477	1,024,827	938,340
64,164	7,825	4,661	76,650	75,695	15,503	16,419	14,657
314,495	51,534	-8,830	357,199	340,203	77,762	76,655	69,178
38,852	955	3,515	43,322	41,384	383,528	386,172	371,091
19,385	1,708	1,172	22,265	21,308	<b>Department of Military and Veterans' Affairs</b> .....		
42,222	931	2,505	45,658	45,157	46,582	51,779	47,532
39,969	2,924	664	43,557	41,250	25,642	25,270	22,907
337,909	32,232	6,626	376,767	354,887	51,243	55,300	52,743
207,551	17,049	4,243	228,843	215,935	42,348	41,560	40,295
3,610	28	-1,340	2,298	1,444	378,554	471,053	378,555
3,306,413	206,286	108,710	3,621,409	3,498,863	224,048	225,753	215,561
					<b>Total Executive Branch</b>		
					3,880,495	4,262,953	3,890,602
110,200	15,932	4,150	130,282	113,746	<b>Inter-Departmental Accounts</b>		
655,070	---	8,353	663,423	662,334	133,613	167,711	163,211
5,475	3,835	-3,480	5,830	4,587	765,229	902,190	902,190
138,022	---	-133,000	5,022	5,022	9,575	7,500	7,500
908,767	19,767	-123,977	804,557	785,689	5,000	75,500	75,500
					<b>Total Inter-Departmental Accounts</b>		
					913,417	1,152,901	1,148,401



SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued  
GENERAL FUND

Orig. & (S)Supple- mental	Year Ending June 30, 1988			Total Avai lable	Expended	1989 Adjusted Approp	Year Ending June 30, 1990	
	Reapp. & (R)Rec	Transfers (E) Emer- Agencies					Requested	Recom- mended
<b>PROPERTY TAX RELIEF FUND</b>								
<b>STATE AID</b>								
Executive Branch								
2,304,300	---	---	2,304,300	2,293,016	Department of Education .....	2,778,607	3,007,067	2,790,000
402,800	---	---	402,800	398,960	Department of the Treasury .....	404,300	353,800	353,800
<u>2,707,100</u>	<u>---</u>	<u>---</u>	<u>2,707,100</u>	<u>2,691,976</u>	<u>Total Property Tax Relief Fund</u>	<u>3,182,907</u>	<u>3,360,867</u>	<u>3,143,800</u>
<b>CASINO CONTROL FUND</b>								
<b>DIRECT STATE SERVICES</b>								
Executive Branch								
34,233	---	---	34,233	30,739	Department of Law and Public Safety.	36,428	39,539	35,578
23,900	---	---	23,900	22,366	Department of the Treasury .....	24,504	25,960	24,372
<u>58,133</u>	<u>---</u>	<u>---</u>	<u>58,133</u>	<u>53,105</u>	<u>Total Casino Control Fund</u>	<u>60,932</u>	<u>65,499</u>	<u>59,950</u>
<b>CASINO REVENUE FUND</b>								
<b>DIRECT STATE SERVICES</b>								
Executive Branch								
9,750	1,000	---	10,750	10,702	Department of Community Affairs ....	9,950	12,150	12,150
2,480	---	2	2,482	2,365	Department of Health .....	2,480	2,480	2,480
151,147	3,472	1,961	156,580	148,500	Department of Human Services .....	166,820	176,132	173,376
720	---	---	720	720	Department of Labor .....	720	720	720
<u>164,097</u>	<u>4,472</u>	<u>1,963</u>	<u>170,532</u>	<u>162,287</u>	<u>Total Direct State Services</u>	<u>179,970</u>	<u>191,482</u>	<u>188,726</u>
<b>STATE AID</b>								
Executive Branch								
56,770	---	-1,960	54,810	19,947	Department of Human Services .....	43,701	42,830	39,080
13,950	---	---	13,950	13,950	Department of Transportation .....	14,963	16,725	16,725
17,900	---	---	17,900	17,900	Department of the Treasury .....	17,900	17,900	17,900
<u>88,620</u>	<u>---</u>	<u>-1,960</u>	<u>86,660</u>	<u>51,797</u>	<u>Total State Aid</u>	<u>76,564</u>	<u>77,455</u>	<u>73,705</u>
<u>252,717</u>	<u>4,472</u>	<u>3</u>	<u>257,192</u>	<u>214,084</u>	<u>Total Casino Revenue Fund</u>	<u>256,534</u>	<u>268,937</u>	<u>262,431</u>
<b>GUBERNATORIAL ELECTIONS FUND</b>								
<b>DIRECT STATE SERVICES</b>								
Executive Branch								
---	---	---	---	---	Department of Law and Public Safety.	8,000	3,000	3,000
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>Total Gubernatorial Elections</u>	<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
<u>10,569,415</u>	<u>649,313</u>	<u>18,720</u>	<u>11,237,448</u>	<u>10,577,391</u>	<u>Grand Total, State Appropriations</u>	<u>11,876,980</u>	<u>12,941,698</u>	<u>12,090,002</u>

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE  
(amounts expressed in thousands)

	1988 EXPENDITURES	1989 ADJUSTED APPROPRIATION	1990 REQUESTED	1990 RECOMMENDED
<b>GENERAL FUND--</b>				
Direct State Services--				
Personal Services.....	1,467,269	1,663,273	1,801,668	1,742,535
Materials and Supplies.....	154,674	162,157	170,054	166,424
Services Other Than Personal.....	244,991	256,464	274,680	258,962
Maintenance and Fixed Charges.....	172,535	176,706	207,391	202,954
Improvements and Equipment.....	62,735	61,149	68,735	54,438
Employee Pension and Health Benefits.....	666,530	765,229	902,190	902,190
Rutgers, The State University.....	238,542	260,234	278,744	253,943
University of Medicine and Dentistry of New Jersey.....	148,964	166,379	180,176	163,615
Student Aid-Scholarships and Grants.....	80,119	88,138	108,009	89,063
Higher Education by Contract.....	37,980	42,553	46,778	41,724
Transit Subsidy.....	192,608	194,500	275,000	202,000
Medical Assistance Payments.....	67,930	69,606	69,559	69,186
Support of Independent Higher Education Institutions.....	29,950	33,823	37,697	31,789
Other Human Service Programs.....	236,030	301,681	378,472	321,814
Other.....	614,290	710,443	767,204	674,534
<u>Total Direct State Services.....</u>	<u>4,415,147</u>	<u>4,952,335</u>	<u>5,566,357</u>	<u>5,175,171</u>
State Aid--				
Educational.....	950,618	772,193	1,004,781	937,841
Welfare.....	264,115	265,502	250,926	250,906
Child Services.....	74,005	90,531	104,131	100,335
Health.....	38,478	54,102	45,864	45,864
Payments to Counties and Municipalities.....	423,643	497,498	494,428	452,878
Medicaid Payments for Recipients.....	692,395	799,693	878,029	868,142
Other.....	31,426	26,569	43,053	35,423
<u>Total State Aid.....</u>	<u>2,474,680</u>	<u>2,506,088</u>	<u>2,821,212</u>	<u>2,691,389</u>
Capital Construction--				
Transportation.....	203,138	331,200	331,000	331,000
Educational.....	16,007	16,055	15,272	---
Institutional.....	48,802	25,302	29,000	---
Environmental.....	61,397	90,200	54,020	50,000
All Other.....	50,680	81,299	58,273	5,000
<u>Total Capital Construction.....</u>	<u>380,024</u>	<u>544,056</u>	<u>487,565</u>	<u>386,000</u>
Debt Service--				
Principal.....	166,615	185,069	183,123	183,123
Interest.....	181,760	181,059	185,138	185,138
<u>Total Debt Service.....</u>	<u>348,375</u>	<u>366,128</u>	<u>368,261</u>	<u>368,261</u>
<u>Total General Fund.....</u>	<u>7,618,226</u>	<u>8,368,607</u>	<u>9,243,395</u>	<u>8,620,821</u>
<b>PROPERTY TAX RELIEF FUND--</b>				
Educational.....	2,293,016	2,778,607	3,007,067	2,790,000
Homestead Rebates.....	303,153	307,500	307,500	307,500
Payments to Municipalities.....	95,807	96,800	46,300	46,300
<u>Total Property Tax Relief Fund.....</u>	<u>2,691,976</u>	<u>3,182,907</u>	<u>3,360,867</u>	<u>3,143,800</u>
<b>CASINO CONTROL FUND--</b>				
Enforcement.....	30,739	36,428	39,539	35,578
Administration.....	22,366	24,504	25,960	24,372
<u>Total Casino Control Fund.....</u>	<u>53,105</u>	<u>60,932</u>	<u>65,499</u>	<u>59,950</u>
<b>CASINO REVENUE FUND--</b>				
Programs for Senior Citizens and the Disabled.....	214,084	256,534	268,937	262,431
<u>Total Casino Revenue Fund.....</u>	<u>214,084</u>	<u>256,534</u>	<u>268,937</u>	<u>262,431</u>
<b>GUBERNATORIAL ELECTIONS FUND--</b>				
Public Financing of Gubernatorial General Election.....	---	8,000	3,000	3,000
<u>Total Gubernatorial Elections Fund.....</u>	<u>---</u>	<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
<u>Grand Total State Appropriations.....</u>	<u>10,577,391</u>	<u>11,876,980</u>	<u>12,941,698</u>	<u>12,090,002</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM  
GENERAL FUND  
DIRECT STATE SERVICES  
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
<b>10. Public Safety and Criminal Justice</b>							
103,734	26,918	-14,517	116,135	109,170	128,112	125,348	121,509
156,884	13,736	4,222	174,842	169,438	185,042	187,584	180,403
9,945	2,467	1,393	13,805	10,583			
12,698	658	444	13,800	12,614	11,889	12,814	11,790
82,618	2,418	6,076	91,112	87,840	13,151	14,263	12,816
307,810	12,062	6,454	326,326	318,639	111,934	106,524	92,933
17,273	409	837	18,519	18,037	370,622	400,562	399,310
28,597	147	3,799	32,543	31,401	21,181	22,612	22,467
19,995	3,100	3,663	26,758	26,187	34,169	40,546	37,652
					19. Central Planning, Direction and Management.....	24,178	25,186
739,554	61,915	12,371	813,840	783,909	<b>Total Appropriation.....</b>	900,278	935,980
							904,066
<b>20. Physical and Mental Health</b>							
67,248	4,205	-1,410	70,043	62,372	80,359	80,497	77,573
7,510	3,648	-278	10,880	9,557			
248,677	806	21,503	270,986	269,868	22. Health Planning and Evaluation.....	11,734	12,084
78,030	2,899	-29	80,900	79,233	23. Mental Health Services.....	292,522	326,372
7,942	124	1,493	9,559	9,301	24. Special Health Services.....	80,964	85,366
					25. Health Administration.....	9,776	10,522
409,407	11,682	21,279	442,368	430,331	<b>Total Appropriation.....</b>	475,355	514,841
							479,454
<b>30. Educational, Cultural and Intellectual Development</b>							
4,813	5	83	4,901	4,880	31. Direct Educational Services and Assistance.....	9,473	9,463
279,437	891	9,621	289,949	287,968	32. Operation and Support of Educational Institutions.....	306,212	341,482
12,032	274	296	12,602	12,577	33. Supplemental Education and Training Programs.....	13,881	15,380
16,634	1,916	584	19,134	18,518	34. Educational Support Services...	20,785	21,785
10,538	137	985	11,660	11,482	35. Education Administration and Management.....	13,581	14,755
731,069	25,026	54,125	810,220	797,024	36. Higher Educational Services....	864,062	955,715
36,896	1,161	581	38,638	38,047	37. Cultural and Intellectual Development Services.....	42,234	41,279
					<b>Total Appropriation.....</b>	1,270,228	1,399,859
1,091,419	29,410	66,275	1,187,104	1,170,496			1,254,314
<b>40. Community Development and Environmental Management</b>							
35,223	6,035	-774	40,484	37,244	41. Community Development Management.....	36,292	43,359
27,865	4,804	448	33,117	30,434	42. Natural Resource Management....	32,087	32,488
17,648	7,391	1,725	26,764	24,908	43. Environmental Quality.....	34,988	36,763
25,310	3,620	229	29,159	25,936	44. Hazardous and Toxic Pollution Control.....	31,303	34,940
23,291	444	1,479	25,214	24,718	45. Recreational Resource Management.....	27,929	27,876
8,608	122	732	9,462	9,396	46. Environmental Planning and Administration.....	11,439	14,552
					<b>Total Appropriation.....</b>	174,038	189,978
137,945	22,416	3,839	164,200	152,636			169,442



SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Avail able	Expended	1989 Adjusted Approp	Requested	Recom- mended
					<b>50. Economic Planning, Development and Security</b>		
44,324	965	-350	44,939	43,465	51. Economic Planning and Development.....	54,111	56,573
39,675	7,656	2,134	49,465	42,304	52. Economic Regulation.....	49,968	45,578
60,011	9,250	-7,607	61,654	59,260	53. Economic Assistance and Security.....	91,612	104,153
22,770	117	3,473	26,360	26,077	54. Manpower and Employment Services.....	27,314	26,705
131,203	630	-3,684	128,149	125,837	55. Related Social Services Programs.....	147,135	149,182
297,983	18,618	-6,034	310,567	296,943	<b>Total Appropriation.....</b>	<b>366,938</b>	<b>419,141</b>
					<b>60. Transportation Programs</b>		
124,891	25,221	4,028	154,140	135,619	61. State Highway Facilities.....	159,660	153,390
191,500	---	---	191,500	191,500	62. Public Transportation.....	193,500	201,000
23,720	7,011	1,251	31,982	27,797	64. Planning and General Management Support.....	25,394	24,165
340,111	32,232	5,279	377,622	354,916	<b>Total Appropriation.....</b>	<b>378,554</b>	<b>378,555</b>
					<b>70. Government Direction, Management and Control</b>		
38,409	11,809	1,581	51,799	42,755	71. Legislative Activities.....	46,489	43,235
21,770	2,306	843	24,919	23,159	72. Governmental Review and Oversight.....	22,701	22,949
100,263	4,845	845	105,953	102,513	73. Financial Administration.....	105,926	103,453
1,029,422	33,379	-119,146	943,655	914,484	74. General Government Services....	1,051,112	1,276,585
45,457	4,639	-735	49,361	47,957	76. Management and Administration..	51,818	50,115
1,235,321	56,978	-116,612	1,175,687	1,130,868	<b>Total Appropriation.....</b>	<b>1,278,046</b>	<b>1,496,337</b>
					<b>80. Special Government Services</b>		
58,313	6,732	2,922	67,967	66,278	82. Protection of Citizens' Rights.....	75,467	76,096
26,154	297	3,071	29,522	28,770	83. Services to Veterans.....	33,431	34,716
84,467	7,029	5,993	97,489	95,048	<b>Total Appropriation.....</b>	<b>108,898</b>	<b>110,812</b>
4,336,207	240,280	-7,610	4,568,877	4,415,147	<b>Total Direct State Services</b>	<b>4,952,335</b>	<b>5,175,171</b>
					<b>STATE AID</b>		
					<b>20. Physical and Mental Health</b>		
6,239	---	---	6,239	6,197	21. Health Services.....	6,239	6,239
32,863	---	-582	32,281	32,281	23. Mental Health Services.....	47,863	39,625
656,704	8,187	27,912	692,803	692,395	24. Special Health Services.....	799,693	868,142
695,806	8,187	27,330	731,323	730,873	<b>Total Appropriation.....</b>	<b>853,795</b>	<b>914,006</b>
					<b>30. Educational, Cultural and Intellectual Development</b>		
82,773	6,284	-532	88,525	82,174	31. Direct Educational Services and Assistance.....	97,940	99,963
16,530	---	---	16,530	16,504	33. Supplemental Education and Training Programs.....	646	646
745,184	1,065	-11,462	734,787	733,530	34. Educational Support Services...	539,786	702,586
107,523	5,954	-3,145	110,332	102,290	36. Higher Educational Services....	115,045	115,617
16,130	---	---	16,130	16,120	37. Cultural and Intellectual Development Services.....	18,776	19,029
968,140	13,303	-15,139	966,304	950,618	<b>Total Appropriation.....</b>	<b>772,193</b>	<b>937,841</b>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1988-----					Year Ending		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Available	Expended	1989 Adjusted Approp	-----June 30, 1990----- Requested	Recom- mended
					<b>40. Community Development and Environmental Management</b>		
209,047	12,000	---	221,047	214,495			
580	1,406	---	1,986	665	273,525	270,955	229,405
46,360	17,672	---	64,032	8,783	4,100	6,100	6,100
350	375	---	725	---	16,450	15,950	15,250
3,200	555	---	3,755	3,708	---	---	---
5,246	1,867	---	7,113	5,686	3,000	3,000	3,000
264,783	33,875	---	298,658	233,337	5,514	9,604	5,604
					<b>Total Appropriation.....</b>		
					302,589	305,609	259,359
					<b>50. Economic Planning Development and Security</b>		
1,647	---	-412	1,235	1,235			
269,458	1,793	-4,300	266,951	264,115	1,647	1,647	1,647
76,038	413	2,153	78,604	78,484	265,502	250,926	250,906
347,143	2,206	-2,559	346,790	343,834	94,801	111,506	105,080
					<b>Total Appropriation.....</b>		
					361,950	364,079	357,633
					<b>60. Transportation Programs</b>		
---	449	---	449	75	---	---	---
1,700	4,589	---	6,289	2,612	1,860	2,000	1,700
1,700	5,038	---	6,738	2,687	1,860	2,000	1,700
					<b>Total Appropriation.....</b>		
					1,860	2,000	1,700
					<b>70. Government Direction, Management and Control</b>		
---	---	---	---	---			
208,499	291	---	208,790	208,331	500	---	---
---	5,000	---	5,000	5,000	213,201	220,850	220,850
208,499	5,291	---	213,790	213,331	213,701	220,850	220,850
2,486,071	67,900	9,632	2,563,603	2,474,680	2,506,088	2,821,212	2,691,389
					<b>Total State Aid</b>		
					2,506,088	2,821,212	2,691,389
					<b>CAPITAL CONSTRUCTION</b>		
					<b>10. Public Safety and Criminal Justice</b>		
4,000	11,998	14,118	30,116	8,858	4,554	9,000	---
7,298	4,468	2,000	13,766	3,131	8,307	7,812	---
1,000	2,797	1,550	5,347	2,250	1,024	1,250	---
7,200	44,056	170	51,426	42,554	6,141	7,760	---
---	402	---	402	---	---	300	---
---	3,236	16	3,252	1,668	4,448	940	---
19,498	66,957	17,854	104,309	58,461	24,474	27,062	---
					<b>Total Appropriation.....</b>		
					24,474	27,062	---
					<b>20. Physical and Mental Health</b>		
500	498	---	998	321	2,530	2,800	---
---	5,774	2,943	8,717	1,612	7,400	1,763	---
500	6,272	2,943	9,715	1,933	9,930	4,563	---
					<b>Total Appropriation.....</b>		
					9,930	4,563	---



SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988					Year Ending June 30, 1990		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emer-Agencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
79	---	---	79	79	77	72	72
79	---	---	79	79	77	72	72
20. Physical and Mental Health							
25. Health Administration.....							
<u>Total Appropriation.....</u>					<u>77</u>	<u>72</u>	<u>72</u>
30. Educational, Cultural and Intellectual Development							
5,445	---	---	5,445	5,445	4,275	2,852	2,852
38,737	---	1,908	40,645	40,644	39,328	37,636	37,636
457	---	---	457	457			
35. Education Administration and Management.....							
36. Higher Educational Services....							
37. Cultural and Intellectual Development Services.....					444	412	412
44,639	---	1,908	46,547	46,546	44,047	40,900	40,900
<u>Total Appropriation.....</u>					<u>44,047</u>	<u>40,900</u>	<u>40,900</u>
40. Community Development and Environmental Management							
104,185	---	13,001	117,186	117,184	127,264	125,017	125,017
46. Environmental Planning and Administration.....							
104,185	---	13,001	117,186	117,184	127,264	125,017	125,017
<u>Total Appropriation.....</u>					<u>127,264</u>	<u>125,017</u>	<u>125,017</u>
50. Economic Planning, Development and Security							
4,704	---	530	5,234	5,234	5,623	5,471	5,471
51. Economic Planning and Development.....							
4,704	---	530	5,234	5,234	5,623	5,471	5,471
<u>Total Appropriation.....</u>					<u>5,623</u>	<u>5,471</u>	<u>5,471</u>
60. Transportation Programs							
103,804	---	4,628	108,432	108,400	108,792	104,283	104,283
64. Planning and General Management Support.....							
103,804	---	4,628	108,432	108,400	108,792	104,283	104,283
<u>Total Appropriation.....</u>					<u>108,792</u>	<u>104,283</u>	<u>104,283</u>
70. Government Direction, Management and Control							
21,129	---	-21,128	1	---	10,000	26,000	26,000
35,604	---	---	35,604	35,603	34,346	32,010	32,010
73. Financial Administration.....							
76. Management and Administration..							
56,733	---	-21,128	35,605	35,603	44,346	58,010	58,010
<u>Total Appropriation.....</u>					<u>44,346</u>	<u>58,010</u>	<u>58,010</u>
348,413	---	-1	348,412	348,375	366,128	368,261	368,261
<u>Total Debt Service</u>					<u>366,128</u>	<u>368,261</u>	<u>368,261</u>
7,551,465	644,841	18,717	8,215,023	7,618,226	8,368,607	9,243,395	8,620,821
<u>Total General Fund</u>					<u>8,368,607</u>	<u>9,243,395</u>	<u>8,620,821</u>
PROPERTY TAX RELIEF FUND							
STATE AID							
30. Educational, Cultural and Intellectual Development							
2,064,399	---	---	2,064,399	2,053,749	2,243,290	2,528,298	2,320,298
31. Direct Educational Services and Assistance.....							
33. Supplemental Education and Training.....					16,605	16,856	16,127
239,901	---	---	239,901	239,267	518,712	461,913	453,575
34. Educational Support Services...							
2,304,300	---	---	2,304,300	2,293,016	2,778,607	3,007,067	2,790,000
<u>Total Appropriation.....</u>					<u>2,778,607</u>	<u>3,007,067</u>	<u>2,790,000</u>
70. Government Direction, Management and Control							
402,800	---	---	402,800	398,960	404,300	353,800	353,800
75. State Subsidies and Financial Aid.....							
402,800	---	---	402,800	398,960	404,300	353,800	353,800
<u>Total Appropriation.....</u>					<u>404,300</u>	<u>353,800</u>	<u>353,800</u>
2,707,100	---	---	2,707,100	2,691,976	3,182,907	3,360,867	3,143,800
<u>Total Property Tax Relief Fund</u>					<u>3,182,907</u>	<u>3,360,867</u>	<u>3,143,800</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- Agencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
<b>CASINO CONTROL FUND</b>							
<b>DIRECT STATE SERVICES</b>							
<b>10. Public Safety and Criminal Justice</b>							
34,233	---	---	34,233	30,739	13. Special Law Enforcement Activities.....	36,428	35,578
34,233	---	---	34,233	30,739	<b>Total Appropriation.....</b>	<b>36,428</b>	<b>35,578</b>
<b>70. Government Direction, Management and Control</b>							
23,900	---	---	23,900	22,366	73. Financial Administration.....	24,504	24,372
23,900	---	---	23,900	22,366	<b>Total Appropriation.....</b>	<b>24,504</b>	<b>24,372</b>
58,133	---	---	58,133	53,105	<b>Total Casino Control Fund</b>	<b>60,932</b>	<b>59,950</b>
<b>CASINO REVENUE FUND</b>							
<b>DIRECT STATE SERVICES</b>							
2,480	---	-99	2,381	2,340	20. Physical and Mental Health	2,380	2,380
---	---	101	101	25	21. Health Services.....	100	100
55,216	3,472	1,960	60,648	58,937	22. Health Planning and Evaluation.....	67,726	75,698
57,696	3,472	1,962	63,130	61,302	24. Special Health Services.....	70,206	78,178
<b>Total Appropriation.....</b>							
<b>30. Educational, Cultural and Intellectual Development</b>							
20,000	---	---	20,000	19,996	32. Operation and Support of Educational Institutions.....	23,000	23,987
20,000	---	---	20,000	19,996	<b>Total Appropriation.....</b>	<b>23,000</b>	<b>23,987</b>
<b>40. Community Development and Environmental Management</b>							
4,800	---	---	4,800	4,800	41. Community Development Management.....	4,000	3,200
4,800	---	---	4,800	4,800	<b>Total Appropriation.....</b>	<b>4,000</b>	<b>3,200</b>
<b>50. Economic Planning, Development and Security</b>							
73,431	---	---	73,431	68,307	53. Economic Assistance and Security.....	69,594	65,191
720	---	---	720	720	54. Manpower and Employment Services.....	720	720
6,450	1,000	1	7,451	6,171	55. Related Social Services Programs.....	10,450	13,450
80,601	1,000	1	81,602	75,198	<b>Total Appropriation.....</b>	<b>80,764</b>	<b>79,361</b>
<b>70. Government Direction, Management and Control</b>							
1,000	---	---	1,000	991	76. Management and Administration..	2,000	4,000
1,000	---	---	1,000	991	<b>Total Appropriation.....</b>	<b>2,000</b>	<b>4,000</b>
164,097	4,472	1,963	170,532	162,287	<b>Total Direct State Services</b>	<b>179,970</b>	<b>188,726</b>
<b>STATE AID</b>							
56,770	---	-1,960	54,810	19,947	20. Physical and Mental Health	43,701	39,080
56,770	---	-1,960	54,810	19,947	24. Special Health Services.....	43,701	39,080
<b>Total Appropriation.....</b>							



**MAJOR BUDGET INCREASES**  
(Comparison of FY89 Adjusted Appropriation and FY90 Recommendation)

	<u>\$ Thousands</u>
<b>DIRECT STATE SERVICES</b>	
Pension contributions, social security and other fringe benefits.....	136,961
Salary and other benefits.....	70,500
Department of Corrections.....	34,192
Property rentals.....	27,000
Realizing economic achievement (REACH) program.....	21,613
Public transportation subsidy.....	7,500
Division of Mental Health and Hospitals.....	7,277
Division of Developmental Disabilities.....	6,570
Division of Youth and Family Services.....	5,175
Commission on Science and Technology.....	3,959
Interdepartmental -- Insurance and other services.....	2,598
Public Advocate -- Trial and appellate services to indigents.....	1,725
Grants to non-profit housing development organizations.....	1,500
<b>STATE AID (General, Property Tax Relief, and Casino Revenue Funds)</b>	
School aid to local districts -- Thorough and Efficient Law.....	171,226
General Medical Services (Medicaid).....	63,828
Youth and Family Services -- residential services.....	9,804
Consolidated police and firemen's pension fund.....	7,649
Emergency Assistance payments (prevention of homelessness).....	7,156
Urban multi-family housing production program.....	5,000
Prekindergarten and other education initiatives for urban schools.....	4,990
Two family home production program.....	3,000
General assistance (Welfare).....	2,571
Sweep streets and clean sewers.....	1,000
Beach litter control.....	1,000
<b>CAPITAL CONSTRUCTION</b>	
Hazardous site mitigation -- statewide.....	5,000
Science and Technology Center -- Liberty State Park.....	5,000
<b>DEBT SERVICE</b> .....	
	2,133
<b>CASINO REVENUE FUND</b>	
Pharmaceutical assistance to the aged and disabled -- claims.....	5,987
Property tax deferral for senior citizens.....	3,000
Eldertech program.....	2,000
Transportation assistance for senior citizens and disabled residents.....	1,762

**MAJOR BUDGET DECREASES**  
(Comparison of FY89 Adjusted Appropriation and FY90 Recommendation)

<b>DIRECT STATE SERVICES</b>	
Judiciary -- State takeover of County Court.....	18,000
Higher Education -- public institutions.....	9,448
Labor -- Workers' compensation.....	6,243(a)
State highway facilities -- maintenance and operations.....	5,659
Treasury -- Networking of data centers and Capitol Park consolidation.....	4,800
Teacher recognition program.....	4,280
Division of Motor Vehicles -- Automated traffic system.....	3,945
Department of Personnel -- various new automated systems.....	3,700
Legislature.....	3,254
Division of Motor Vehicles -- Data processing enhancements.....	3,000
Support to independent institutions -- Higher Education.....	2,034
Three Mile Island -- New Jersey contribution.....	1,875
Energy Resource Management.....	1,681
State Police -- Solid hazardous waste unit expansion.....	1,500
Human Services -- Health care financial information system.....	1,481
State Police recruit training.....	1,371
<b>STATE AID</b>	
Revenue sharing.....	50,000
Aid to distressed municipalities.....	50,000
Aid to families with dependent children.....	23,497
Support of patients in county mental hospitals.....	8,238
<b>CAPITAL CONSTRUCTION (Net of Increases Shown Above)</b> .....	
	168,056
<b>CASINO REVENUE FUND</b>	
Lifeline Programs.....	4,403
<b>GOVERNORIAL ELECTIONS FUND</b> .....	
	5,000

(a) To be supported by receipts from an assessment against workers' compensation insurance carriers subject to enactment of enabling legislation.

**STATE LOTTERY FUND SCHEDULE**  
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1989-1990 is \$540,000. These funds will be applied to the programs listed in the schedule below.

**DIRECT STATE SERVICES**

Department of Corrections

Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions.....	155,652
Youth and Juvenile Institutions.....	58,760
Institutional Care and Treatment	
Adult Institutions.....	73,542
Youth and Juvenile Institutions.....	25,702
Maintenance of Physical Plant.....	29,596

Department of Education

Marie H. Katzenbach School for the Deaf.....	4,971
Project COED.....	2,828
Statewide testing program.....	1,932
Urban Initiative broad based component.....	176
Academy for Advancement of Teaching and Management.....	1,129
Governor's School.....	491
School Improvement/Effective Schools.....	430
Programs for the Gifted and Talented.....	200
New Jersey School of the Arts.....	147
Teen Arts Program.....	130
Partners in Learning.....	450
Governor's Scholars Program.....	4,875
Teacher Recognition Program.....	2,300

Department of Higher Education

Excellence initiatives.....	63,546
Aid to independent colleges and universities.....	23,805
Supplementary education program grants.....	8,076
Dental school aid.....	3,551
Garden State scholarships.....	3,650
Schools of professional nursing.....	1,033
Veterinary medicine education.....	1,427
College outcomes evaluation program.....	1,050
Learning Disabled program.....	750
Optometric education.....	322
Governor's School.....	484
Compulsive Gambling.....	75
Small business and entrepreneurship chair at Rutgers.....	65
Women's studies chair at Douglass College.....	75
Technology programs.....	4,515
Humanities programs.....	3,300

Department of Human Services

Operation of State Psychiatric Hospitals.....	126,078
Operation of Centers for the Developmentally Disabled.....	111,768

Department of Military and Veterans' Affairs

Operation of Homes for Disabled Soldiers.....	19,346
---	--------

Sub-Total, Direct State Services

736,227

**STATE AID**

Department of Education

Non-public school aid.....	34,476
Non-public asbestos aid.....	918
Projects for Handicapped Infants.....	13,000
Public school safety.....	2,500
Aid for asbestos.....	5,000
School Nutrition.....	6,565
Prekindergarten for Urban Students.....	4,000
Urban Initiative broad based component.....	2,083
County Special Services Districts.....	28,724

Department of Higher Education

Aid to county colleges for operational costs.....	87,865
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Sub-Total, State Aid

185,131

Grand Total

921,358



STATE AID FOR LOCAL SCHOOL DISTRICTS  
CONSOLIDATED SUMMARY  
GENERAL FUND AND PROPERTY TAX RELIEF FUND  
(amounts expressed in thousands)

	Expended Fiscal 1988	Appropriated Fiscal 1989	Requested Fiscal 1990	Recommended Fiscal Year 1990		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid.....	\$1,549,615	\$1,749,630	\$1,978,441	\$---	\$1,815,677	\$1,815,677
Categorical Aids:						
Bilingual Education.....	29,846	34,351	40,200	---	36,893	36,893
Compensatory Education (Formula).....	145,586	155,034	164,238	---	150,726	150,726
Special Education.....	273,169	301,888	340,419	---	312,413	312,413
Local Vocational Education.....	7,884	8,605	8,856	---	8,127	8,127
Pupil Transportation Aid.....	179,366	194,702	218,307	175,216	25,152	200,368
School Building Aid/Formula.....	81,980	90,777	101,354	---	93,016	93,016
Nonpublic School Aid.....	30,843	33,931	37,566	34,476	---	34,476
Nonpublic Asbestos Aid.....	134	1,000	1,000	918	---	918
Miscellaneous Grants-in-Aid:						
Emergency Fund.....	200	200	500	200	---	200
Public School Safety.....	2,500	2,500	7,569	2,500	---	2,500
Payments for Children with Unknown District of Residence.....	1,607	2,387	5,000	---	4,589	4,589
Minimum Teacher Starting Salary.....	55,739	10,000	4,527	4,527	---	4,527
Aid for Asbestos.....	5,639	5,000	5,000	5,000	---	5,000
Twelve Together Program.....	---	---	200	200	---	200
Summer Enrichment Program for Disadvantaged Children.....	---	---	215	215	---	215
Broad Based Component.....	2,000	2,083	2,083	2,083	---	2,083
Prekindergarten for Urban Students....	---	---	9,877	4,000	---	4,000
Effective Schools Program.....	500	---	500	500	---	500
Alternative programs for disrup- tive pupils.....	---	---	75	75	---	75
Other Grants-in-Aid.....	2,081	275	7,070	---	---	---
Adult & Continuing Education.....	5,780	7,520	10,205	7,520	---	7,520
County Special Services.....	18,877	21,831	31,299	28,724	---	28,724
General Vocational Aid.....	8,620	8,646	8,648	646	8,000	8,646
School Nutrition.....	6,691	6,815	6,597	6,565	---	6,565
School Building Aid/Debt Service.....	24,399	23,850	23,107	---	23,107	23,107
Teachers' Pension & Annuity Assistance.	679,861	742,354	828,530	516,230	312,300	828,530
Projects for Handicapped Infants.....	11,732	13,000	13,000	13,000	---	13,000
Education Information and Resource Center.....	575	600	660	600	---	600
<b>TOTAL</b>	<b>\$3,125,224</b>	<b>\$3,416,979</b>	<b>\$3,855,043</b>	<b>\$803,195</b>	<b>\$2,790,000</b>	<b>\$3,593,195</b>

## GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures. It is not intended to be an exhaustive dictionary of accounting and budgeting terms, but does define the most commonly used terminology.

**ADJUSTED APPROPRIATION**-- The total of an original appropriation, all supplemental appropriations and certain allotments from inter-departmental appropriations.

**ALL OTHER FUNDS**-- Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.

**ALLOTMENT**-- An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.

**ANTICIPATED RESOURCES**-- For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue and revenue transfers to the General Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.

**ANTICIPATED REVENUE**-- That portion of estimated revenues to be realized in any fiscal year which have been anticipated as General Fund resources to support the appropriations made, or undesignated fund balance projected, in the annual Appropriations Act. Such revenues are not available for expenditure unless appropriated by the Legislature.

**APPROPRIATED REVENUE**-- Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.

**APPROPRIATION**-- The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.

**AUTHORIZED POSITION**-- A position in a State government organization for which the primary funding source is not a General Fund appropriation. For such positions the primary funding source is Federal or other non-State funds.

**BLOCK GRANT**-- An amount allotted by the Federal government to the State to be allocated to a particular program area within general guidelines as the State determines.

**BOND FUND**-- A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.

**BUDGET**-- The proposed financial plan of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.

**BUDGETED POSITION**-- A position specifically approved and funded by a State appropriation in a salary object account.

**BUDGET REQUEST**-- The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.

**CAPITAL CONSTRUCTION**-- One of the major subdivisions of the State budget, this category includes funds budgeted for:

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.

**CAPITAL PROJECT FUNDS**-- These funds account for financial resources for the acquisition or construction of major capital facilities.

**CASINO CONTROL FUND**-- Accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

**CASINO REVENUE FUND**-- Accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens.

**CATEGORICAL GRANT**-- An amount allotted by the Federal government to the State to be allocated to a particular program area for a specific purpose or mandate of the Federal government.

**CERTIFICATES OF PARTICIPATION**-- Certificates which are sold to investors to raise cash to purchase equipment through a master lease-purchase agreement. The principal and interest on the certificates are paid from appropriations made to agencies which obtained equipment through the master lease-purchase program. (See also MASTER LEASE PROGRAM.)

**CONTINGENCY APPROPRIATION**-- An appropriation to provide for unforeseen expenditures or for anticipated expenditures of uncertain amount.

**CONTROL ACCOUNT**-- Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure accounts.

**DEBT SERVICE**-- One of the major subdivisions of the State budget, this category provides the resources to finance payment of general, long-term debt principal and interest, such as bond issues or other long-term financing.

**DEDICATED FUND**-- Funds, normally contained in the General Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

**DIRECT STATE SERVICES**-- One of the major subdivisions of the State budget, this category includes all general operating costs of State government, including programs which provide services directly to the public.

GLOSSARY--Continued

- DISBURSEMENT--Payment of money out of any public fund or treasury. (See also EXPENDITURE.)
- EMERGENCY FUND-- A sum appropriated, within the Contingency Appropriation, for allotment to agencies to meet emergency conditions.
- EMERGENCY TRANSFER-- The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures such as workers' compensation awards.
- ENCUMBRANCE-- A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually by the issuance of a purchase order or the execution of a contract calling for payment in the future.
- EVALUATION DATA-- The quantitative expression of the end products produced or other elements involved in the work of an organization.
- EXCESS RECEIPTS-- Any receipts by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, credited to the General Fund undesignated fund balance.
- EXPENDITURE-- Denotes charges incurred, whether paid or unpaid, thus including both disbursements and liabilities. (See also DISBURSEMENT and ENCUMBRANCE .)
- EXPENDITURE ACCOUNT-- An account in which expenditure transactions are recorded, normally termed an object account; as opposed to a control account in which expenditures may not be recorded.
- FISCAL YEAR-- A twelve-month period of time to which the annual budget applies and at the end of which the State determines its financial position and the results of its operations. New Jersey State government has a July 1 to June 30 fiscal year.
- FUND BALANCE--DESIGNATED-- Unexpended and unencumbered appropriations which are authorized to continue into the subsequent fiscal year. (See also REAPPROPRIATION .)
- FUND BALANCE--RESERVED-- That portion of the total fund balance which is legally or administratively segregated for a specific future use, and is therefore not available for appropriation.
- FUND BALANCE--UNDESIGNATED-- Fund equity unrestricted and available for appropriation.
- GAAP-- Generally Accepted Accounting Principles--The rules and procedures necessary to define uniform account and financial reporting standards, including broad guidelines and detailed practices. The Governmental Accounting Standards Board (GASB) promulgates accounting principles for state and local governments.
- GENERAL FUND-- The funds into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State are accounted for in the General Fund. Revenues received from taxes, most Federal revenue and certain miscellaneous revenue items are recorded in the General Fund. The appropriation acts enacted by the Legislature provide the basic framework for the operation of the General Fund.
- GENERAL TREASURY-- Consists of all funds over which the State Treasurer is custodian and/or funds of which the State of New Jersey is the owner or beneficial owner.
- INTER-DEPARTMENTAL ACCOUNTS-- A group of accounts established for the Department of the Treasury, to which are appropriated funds for payment for or on behalf of all State agencies of rent and employee benefits, and contingency funds for certain specified purposes.
- INTERFUND TRANSFER-- An amount transferred from one fund to another, normally authorized by the annual Appropriations Act.
- LAPSE-- This term denotes the automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpended or unencumbered balances therefore revert (lapse) to undesignated fund balance in the General Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.
- LIABILITY-- Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.
- LINE ITEM-- Any single line account for which an appropriation is provided in an Appropriations Act.
- MASTER LEASE PROGRAM-- A program of financing selected equipment including computers, vehicles and furniture purchases, over multiple years through the issuance of Certificates of Participation. The State of New Jersey, as lessee, is obligated to make payments equal to principal and interest of the certificates. (See also CERTIFICATES OF PARTICIPATION.)
- NON-BUDGETED POSITION-- A position, established on a temporary basis, for a limited period of time, using funds available from a Special Purpose appropriation, from balances available from unfilled budgeted positions, or from funds provided as a lump sum amount in a salary appropriation.
- NON-STATE FUND (ACCOUNT)-- Any fund (or account within a fund) within the General Treasury, the proceeds of which arise from a source other than the General Fund, typically from Federal or foundation grants, pooled inter-governmental funds, or service charges. (See also REVOLVING FUND .)
- OBJECT ACCOUNT-- This term applies to account classification to identify funds for articles purchased or services obtained (as distinguished from the results obtained from expenditures).
- OBJECT CATEGORY-- A group of objects of similar character categorized for classification purposes. Examples are personal services, materials and supplies, services other than personal, and maintenance and fixed charges.
- OBLIGATION-- An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract calling for payment at some future date, or a liability established in any other lawful way for future payment of a specified amount of money. An obligation normally results in an encumbrance in an appropriation account.

GLOSSARY--Continued

**ORGANIZATION--** Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.

**ORIGINAL APPROPRIATION--** An appropriation made in the annual Appropriations Act.

**PROGRAM--** A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter or process.

**PROGRAM CLASSIFICATION--** An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.

**PROPERTY TAX RELIEF FUND--** Accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to counties, municipalities, and school districts.

**RAINY DAY FUND--** A reserve fund into which certain revenues are deposited when the amount collected exceeds the amount anticipated. The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies. Specific guidelines regarding this fund can be found in the General Provisions section of the Budget.

**REAPPROPRIATION--** The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year. (See also FUND BALANCE--DESIGNATED.)

**RECEIPTS--** A general term for cash received which may either satisfy a receivable, be a conversion of another asset or a refund of a prior expenditure; it may also represent revenues earned or realized.

**RECEIVABLE--** An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

**REFERENCE KEY (REF. KEY)--** A columnar heading in the appropriation data section of each program budget which identifies to which program classification a particular account relates.

**REQUEST YEAR--** The fiscal year for which a budget request is made.

**REVENUE ACCOUNT--** An account established for the purpose of recording the receipt of revenues from a specific source.

**REVENUES--** This term designated additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)

**REVOLVING FUND (ACCOUNT)--** A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intragovernmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.

**SPECIAL REVENUE FUNDS--** These funds are used to account for resources legally restricted to expenditure for specified current operating purposes.

**SPENDING AGENCY--** Any department, board, commission, officer or other State agency to or for which an appropriation is made.

**STATE AID--** One of the major subdivisions of the State budget; this category shall mean:

1. Monies paid by the State to a local government or to a nongovernmental agency for:
  - a. Assistance distributed to local governments according to a formula.
  - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit.
  - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
  - d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
  - a. Monies budgeted by the State to make payments on behalf of local government.
  - b. Administrative costs of State Aid programs.
  - c. Costs of State personnel engaged in services normally provided and paid for by a local government.

**STATE TREASURY--** A term used generally to refer to all funds (monies) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.

**STATEWIDE PROGRAM--** A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.

**STRATEGIC PLANNING--** The process of making present decisions on the allocation of people, assets and priorities to reach an agreed upon objective, after consideration of needs and constraints.

**SUPPLEMENTAL APPROPRIATION--** An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

**SURPLUS--** See FUND BALANCE.

**TRANSFER (OF APPROPRIATION)--** A transaction which reallocates all or a part of any item in an appropriation to another item in that appropriation.

**TRUST AND AGENCY FUNDS--** These funds are used to account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

**UNEXPENDED BALANCE--** The remaining appropriation balance in an account after charging all disbursements and encumbrances.

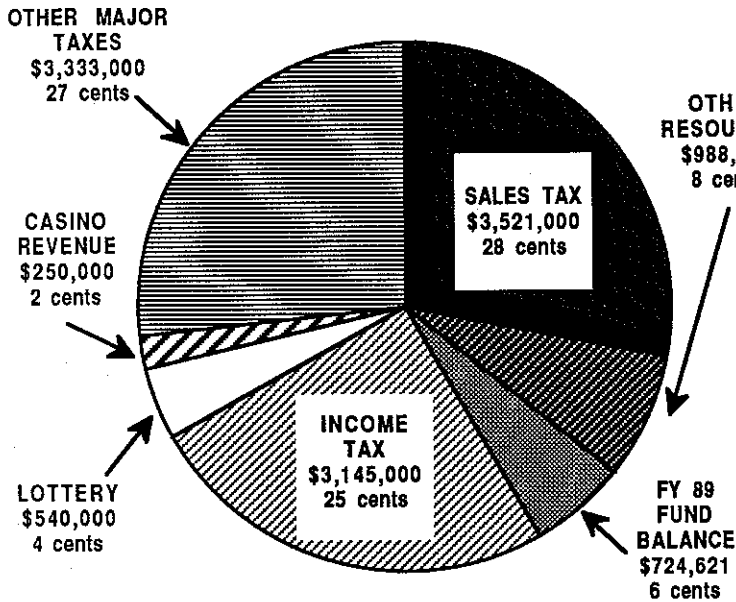
STATE OF NEW JERSEY  
STATEMENT OF GENERAL LONG-TERM DEBT(a)  
DECEMBER 31, 1988  
(amounts expressed in thousands)

	<u>ACT OF</u>	<u>AUTHORIZED</u>	<u>UNISSUED</u>	<u>RETIRED</u>	<u>OUTSTANDING</u>
Highway Improvement and Grade Crossing Elimination Bonds.....	1930	58,000	---	57,460	540
Water Development Bonds.....	1958	45,850	---	45,850	---
State Institution Construction Bonds.....	1960	40,000	---	38,000	2,000
State Recreation and Conservation Land Acquisition Bonds.....	1961	60,000	---	56,000	4,000
New Jersey Institutions Construction Bonds.....	1964	50,000	---	48,200	1,800
State Higher Education Construction Bonds.....	1964	40,100	---	39,600	500
State Housing Assistance Bonds.....	1968	12,500	---	8,000	4,500
Public Buildings Construction Bonds.....	1968	337,500	---	183,200	154,300
State Transportation Bonds.....	1968	640,000	---	349,900	290,100
Water Conservation Bonds.....	1969	271,000	40,000	129,500	101,500
Higher Education Construction Bonds.....	1971	155,000	---	84,000	71,000
State Recreation and Conservation Land Acquisition Bonds.....	1971	80,000	---	38,950	41,050
State Facilities for the Handicapped Bonds.....	1973	25,000	---	22,300	2,700
State Recreation and Conservation Land Acquisition and Development Bonds.....	1974	200,000	5,000	110,210	84,790
Clean Waters Bonds.....	1976	120,000	9,000	36,420	74,580
Institutions Construction Bonds.....	1976	80,000	---	36,740	43,260
State Mortgage Assistance Bonds.....	1976	25,000	---	10,530	14,470
Medical Education Facilities Bonds.....	1977	120,000	---	32,000	88,000
Beaches and Harbors Bonds.....	1977	30,000	---	12,815	17,185
Emergency Flood Control Bonds.....	1978	25,000	11,000	5,800	8,200
Institutional Construction Bonds.....	1978	100,000	---	70,100	29,900
State Land Acquisition and Development Bonds.....	1978	200,000	45,000	92,450	62,550
Transportation Rehabilitation and Improvement Bonds.....	1979	475,000	20,000	178,905	276,095
New Jersey Public Purpose Buildings Construction Bonds.....	1980	159,000	14,395	52,425	92,180
Natural Resources Bond.....	1980	145,000	53,000	31,045	60,955
Energy Conservation Bonds.....	1980	50,000	27,000	5,040	17,960
Water Supply Bonds.....	1981	350,000	204,400	15,735	129,865
Hazardous Discharge Bonds.....	1981	100,000	100,000	---	---
Farmland Preservation Bonds.....	1981	50,000	40,000	2,000	8,000
Community Development Bonds.....	1982	85,000	59,600	4,185	21,215
Correctional Facilities Construction Bonds.....	1982	170,000	---	32,630	137,370
New Jersey Green Acres Bonds.....	1983	135,000	82,000	11,580	41,420
Shore Protection Bonds.....	1983	50,000	12,000	3,465	34,535
New Jersey Bridge Rehabilitation and Improvement Bonds.....	1983	135,000	40,000	7,365	87,635
Jobs, Science and Technology Bonds.....	1984	90,000	41,000	1,290	47,710
New Jersey Human Services Facilities Construction Bonds.....	1984	60,000	42,000	1,130	16,870
Refunding Bonds.....	1985	502,220	---	46,130	456,090
Wastewater Treatment Bonds.....	1985	190,000	107,000	---	83,000
Resource Recovery and Solid Waste Disposal Facility Bonds.....	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds.....	1985	30,000	30,000	---	---
Hazardous Discharge Bonds.....	1986	200,000	200,000	---	---
Correctional Facilities Bonds.....	1987	198,000	198,000	---	---
New Jersey Green Acres Cultural Centers and Historic Preservation Bonds.....	1987	100,000	100,000	---	---
Job, Education and Competitiveness Bonds.....	1988	350,000	350,000	---	---
<b>TOTAL LONG-TERM DEBT</b>		<b>6,424,170</b>	<b>1,915,395</b>	<b>1,900,950</b>	<b>2,607,825</b>

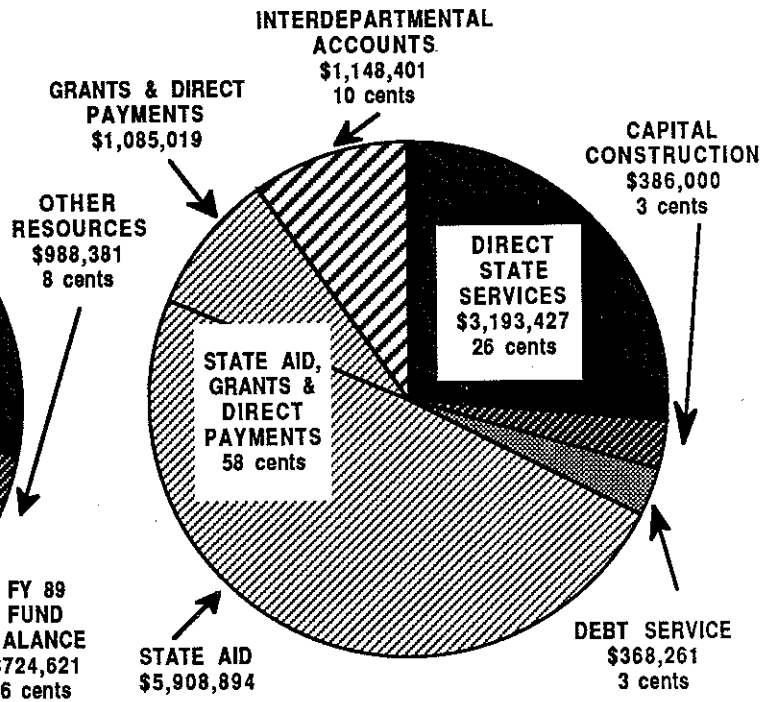
(a) Amount as of June 30, 1988 and as adjusted for the bond act approved by the voters on November 8, 1988.

**NEW JERSEY BUDGET  
APPROPRIATIONS FOR 1989-1990  
ALL STATE FUNDS  
(In thousands)**

**RESOURCES  
\$12,502,002**



**RECOMMENDATIONS  
\$12,090,002**



SALES TAX	\$3,521,000
INCOME TAX	3,145,000
LOTTERY	540,000
CASINO REVENUE	250,000
OTHER MAJOR TAXES	
Corporation	1,578,000
Motor Fuels	432,000
Motor Vehicles	360,000
Cigarette	208,000
Insurance Premiums	208,000
Inheritance	185,000
Beverage	143,000
Public Utilities	114,000
Realty Transfer	60,000
Savings Institutions	22,000
Business Personal Property	15,000
Racing	8,000
OTHER RESOURCES	988,381
<b>SUB-TOTAL</b>	<b>11,777,381</b>

Fund Balance, July 1, 1989

General Fund	301,000
Property Tax Relief Fund	1,000
Casino Revenue Fund	183,000
Gubernatorial Elections Fund	(6,000)
Surplus Revenue Fund	245,621

**TOTAL** **\$12,502,002**

Education	\$3,667,112
Human Services	2,409,804
Interdepartmental	1,148,401
Higher Education	962,980
Treasury	832,483
Transportation	727,980
Corrections	475,910
Law & Public Safety	409,669
Debt Service	368,261
Community Affairs	298,065
Environmental Protection	206,932
Health	107,288
Judiciary	92,933
Labor	69,898
Commerce, Energy & Economic Devel.	65,857
Public Advocate	52,743
Military & Veterans' Affairs	47,532
Legislature	43,235
Other Departments	102,919

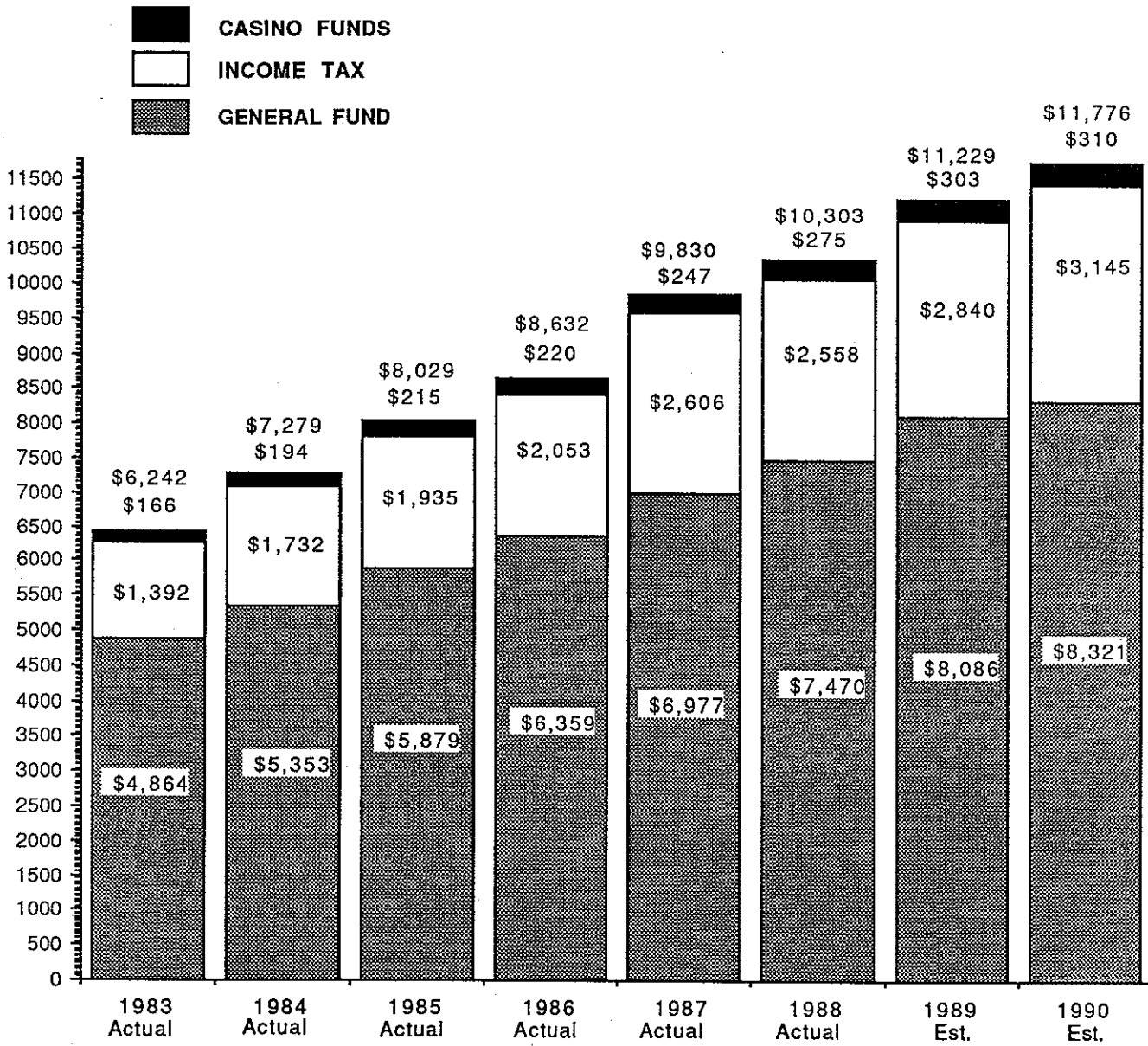
**SUB-TOTAL** **12,090,002**

Estimated Fund Balance, June 30, 1990




General Fund	246,000
Property Tax Relief Fund	2,000
Casino Revenue Fund	171,000
Gubernatorial Elections Fund	(7,000)
Surplus Revenue Fund	0

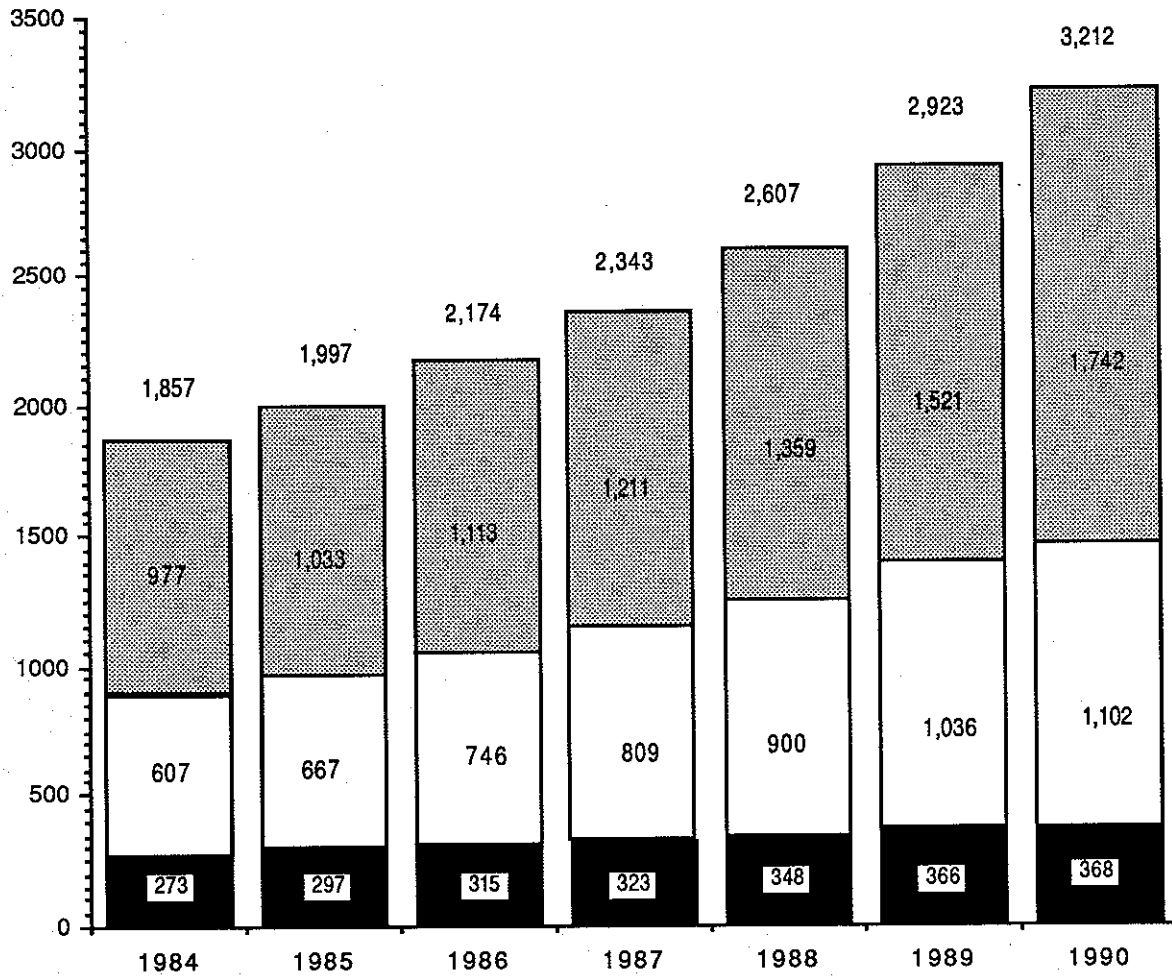
**TOTAL** **\$12,502,002**

**NEW JERSEY BUDGET  
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS  
NET BUDGETED REVENUE TOTALS**  
(in millions)



**NEW JERSEY BUDGET**  
**TOTAL STATE APPROPRIATIONS**  
**MANDATED MAJOR GROWTH AREAS**  
 1984 - 1990  
 (in millions)

-  Pensions, Social Security, and Other Benefits (State and School Districts)
-  Medicaid, Pharmaceutical Assistance, and Lifeline Credit Programs
-  Debt Service

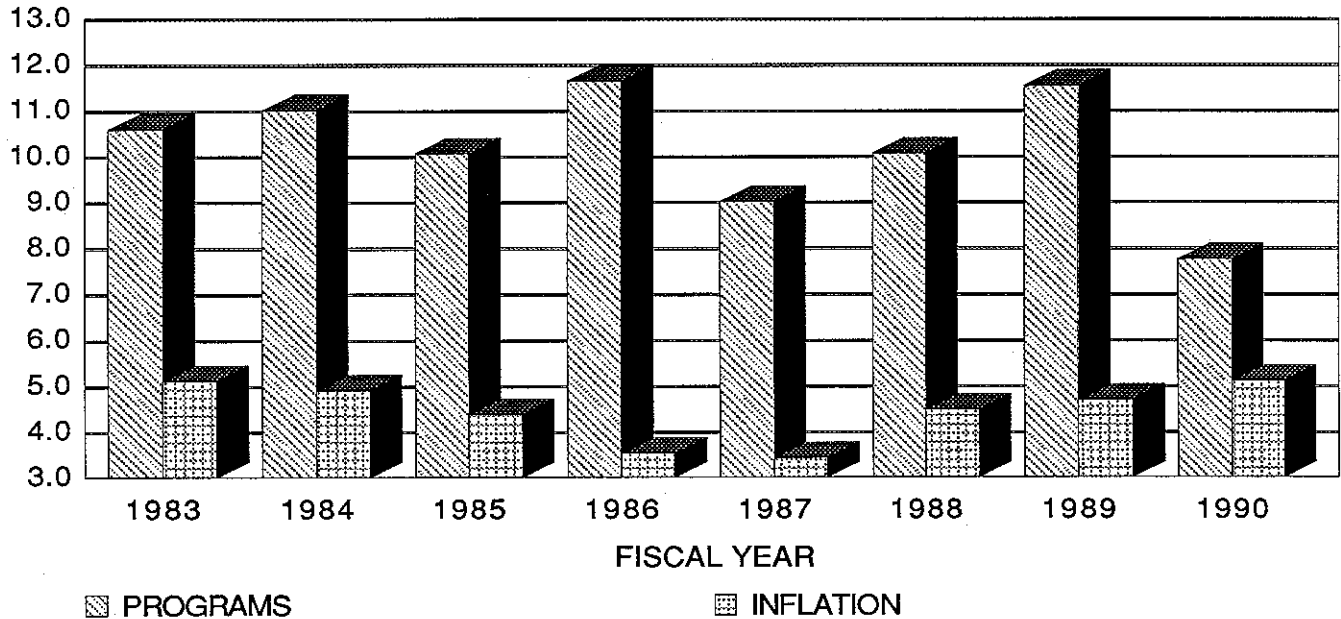




## NEW JERSEY BUDGET MAJOR GROWTH AREAS vs. INFLATION

( Includes: School Aid, Fringe Benefits, & Medicaid )

percentage increase

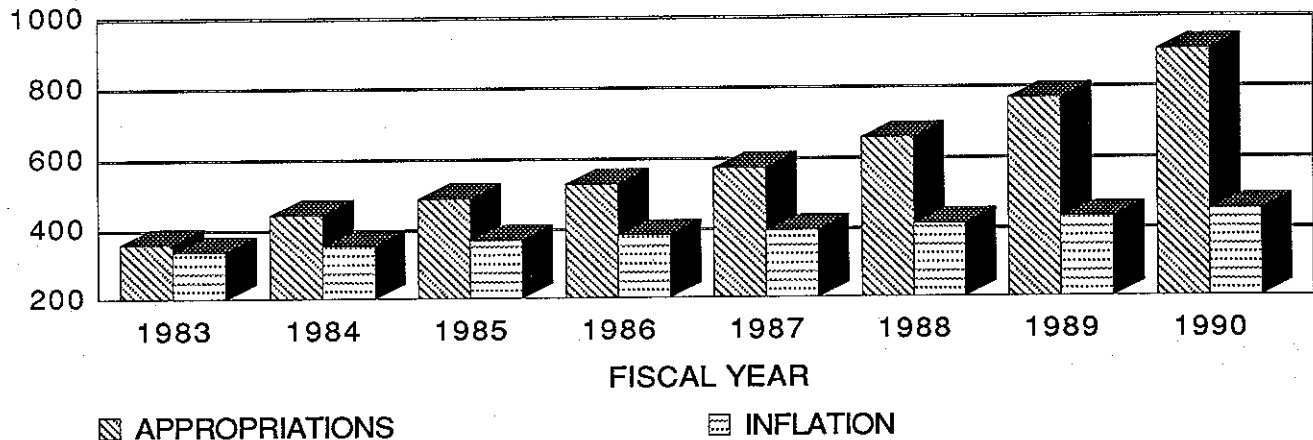


## EMPLOYEE BENEFITS

APPROPRIATIONS vs. INFLATION

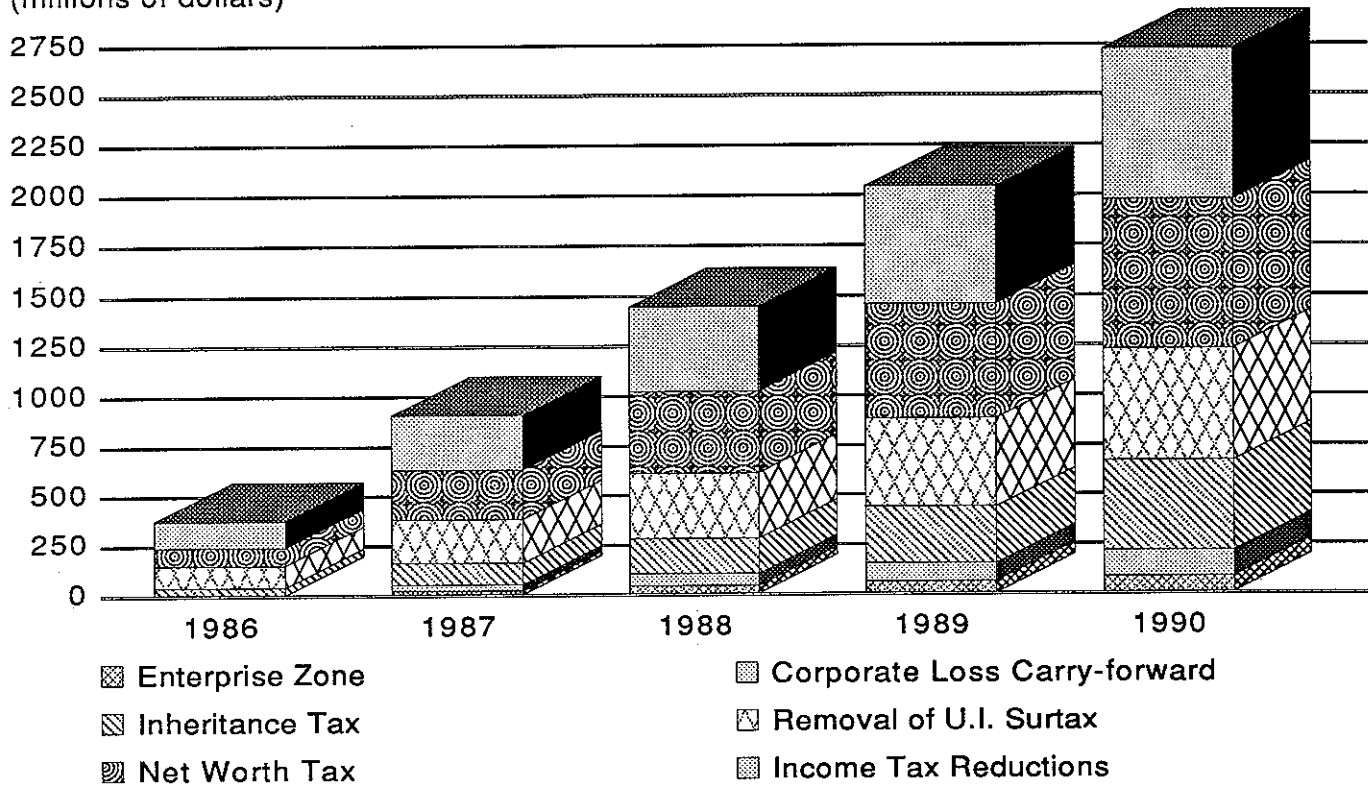
(Includes: pensions, health benefits,  
social security, and unemployment insurance)

IN MILLIONS



# CUMULATIVE TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

(millions of dollars)



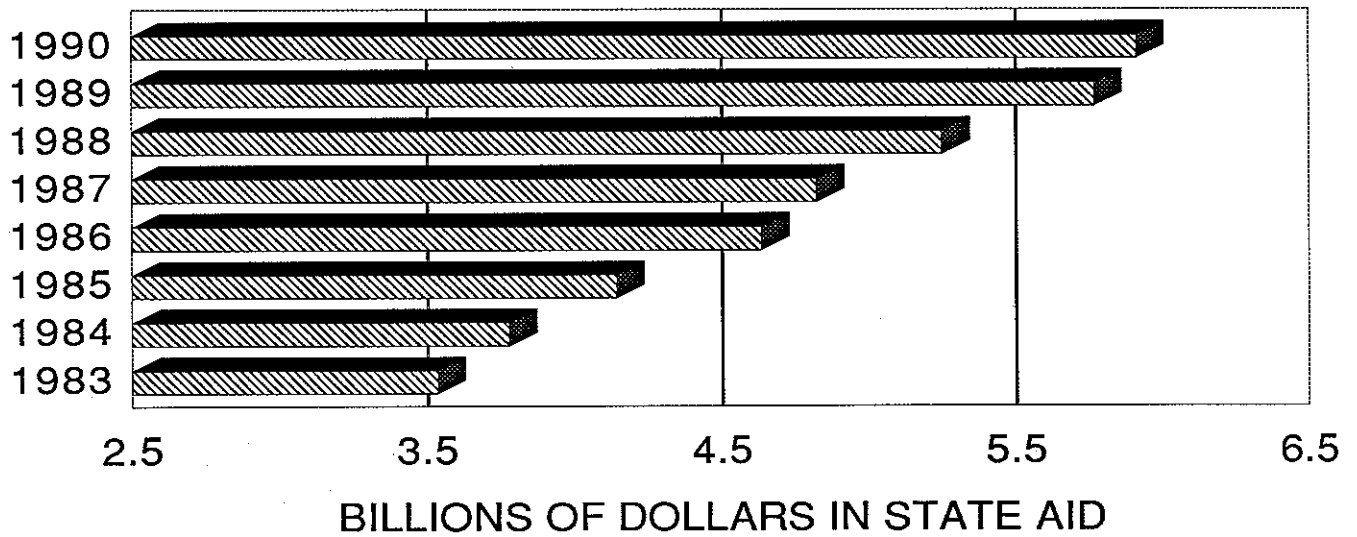
## TOTAL SAVINGS BY TAX

(in millions)

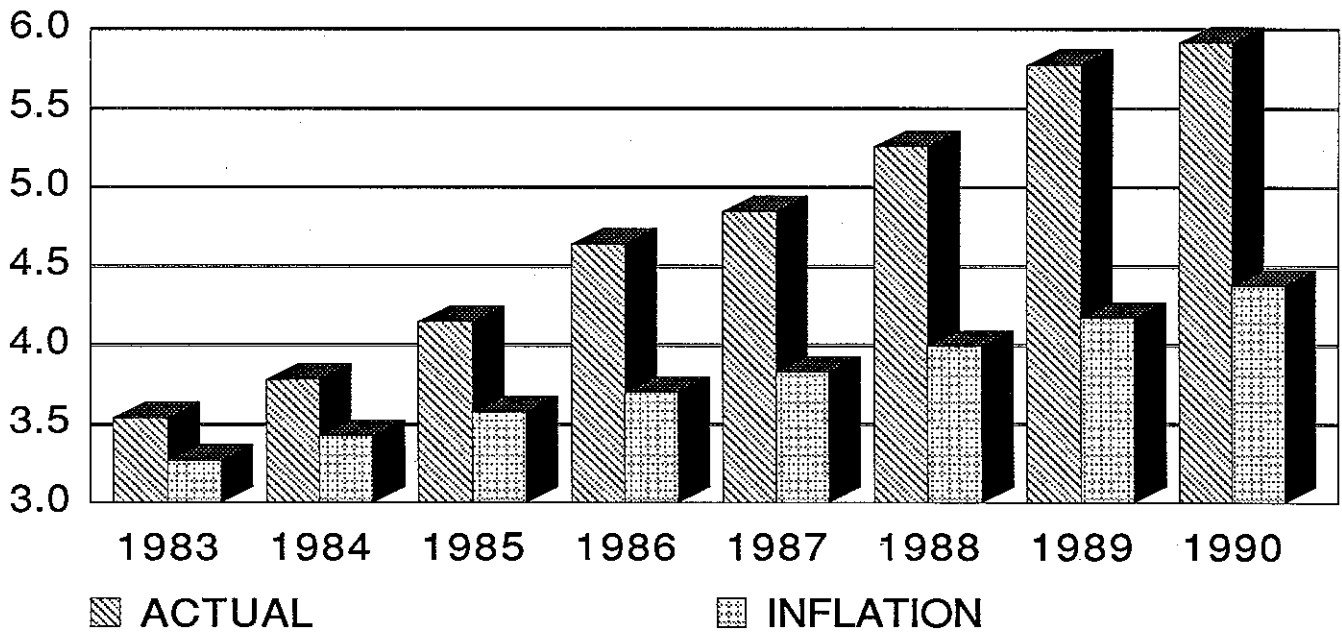
INCOME TAX REDUCTIONS	\$754
REMOVAL OF NET WORTH TAX	\$745
REMOVAL OF UNEMPLOYMENT SURTAX	\$560
PHASE-OUT OF INHERITANCE TAX	\$453
CORPORATE LOSS CARRY-FORWARD	\$130
ESTABLISHING OF ENTERPRISE ZONES	\$80
<b>TOTAL SAVINGS</b>	<b>\$2,722</b>

# STATE AID APPROPRIATIONS ALL FUNDS

FISCAL YEAR

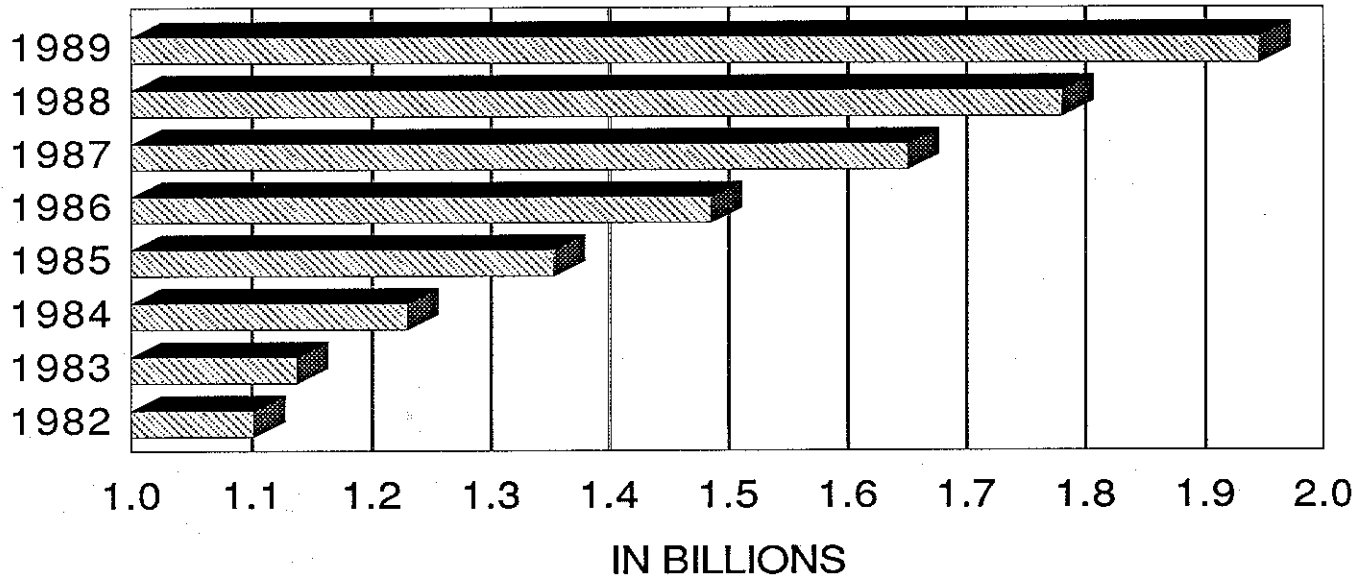


## STATE AID GROWTH APPROPRIATION vs. INFLATION ( in billions )



## URBAN AID MUNICIPALITIES STATE AID APPROPRIATIONS

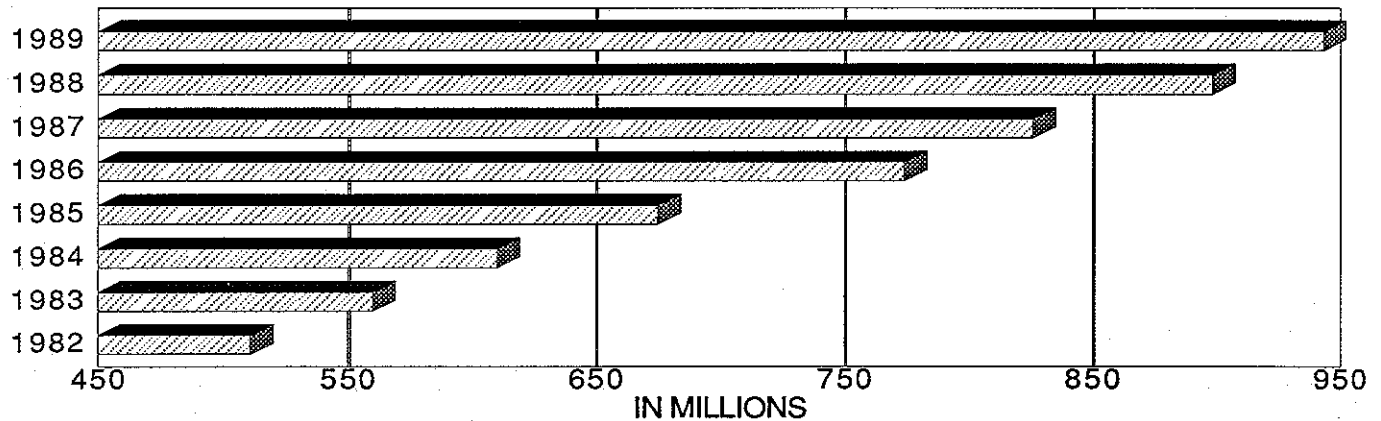
FISCAL YEAR



## BIG SIX MUNICIPALITIES STATE AID APPROPRIATIONS

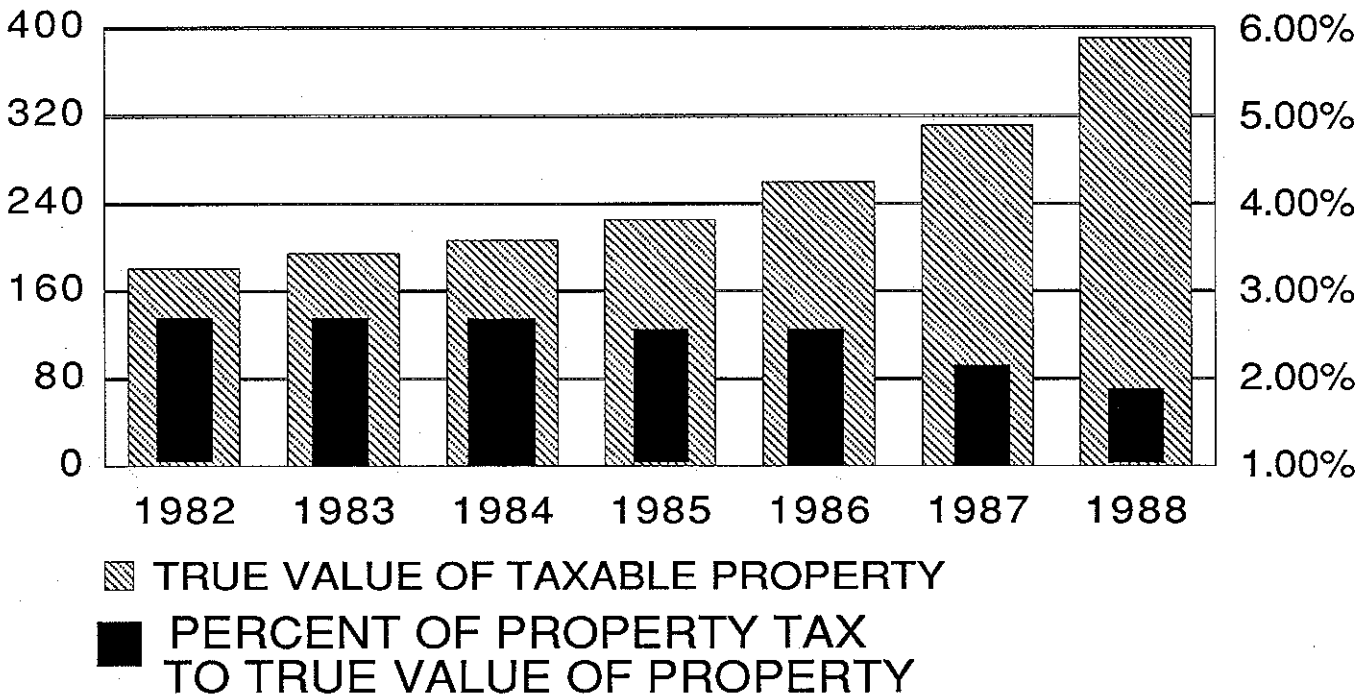
CAMDEN, ELIZABETH, JERSEY CITY, NEWARK, PATERSON & TRENTON

FISCAL YEAR



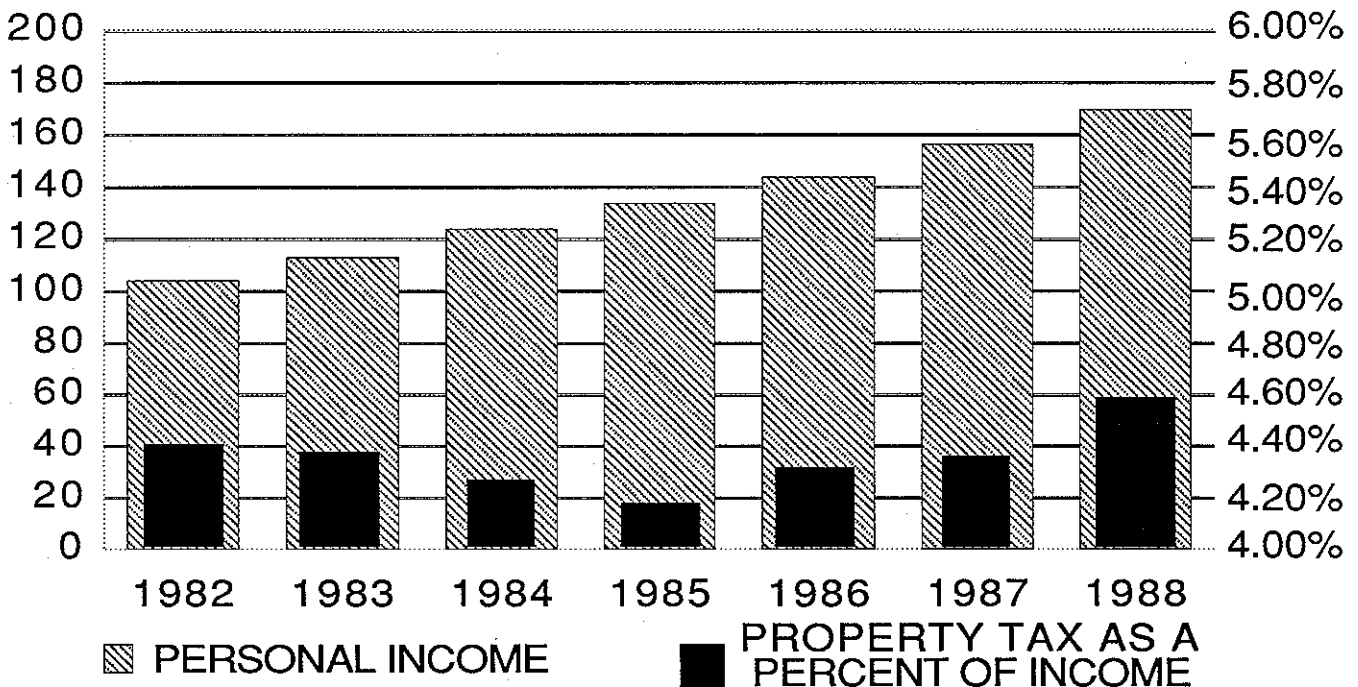
## LOCAL PROPERTY TAXES AS A PERCENT OF TRUE VALUE OF PROPERTY

(billions of dollars)



## LOCAL PROPERTY TAXES AS A PERCENTAGE OF PERSONAL INCOME

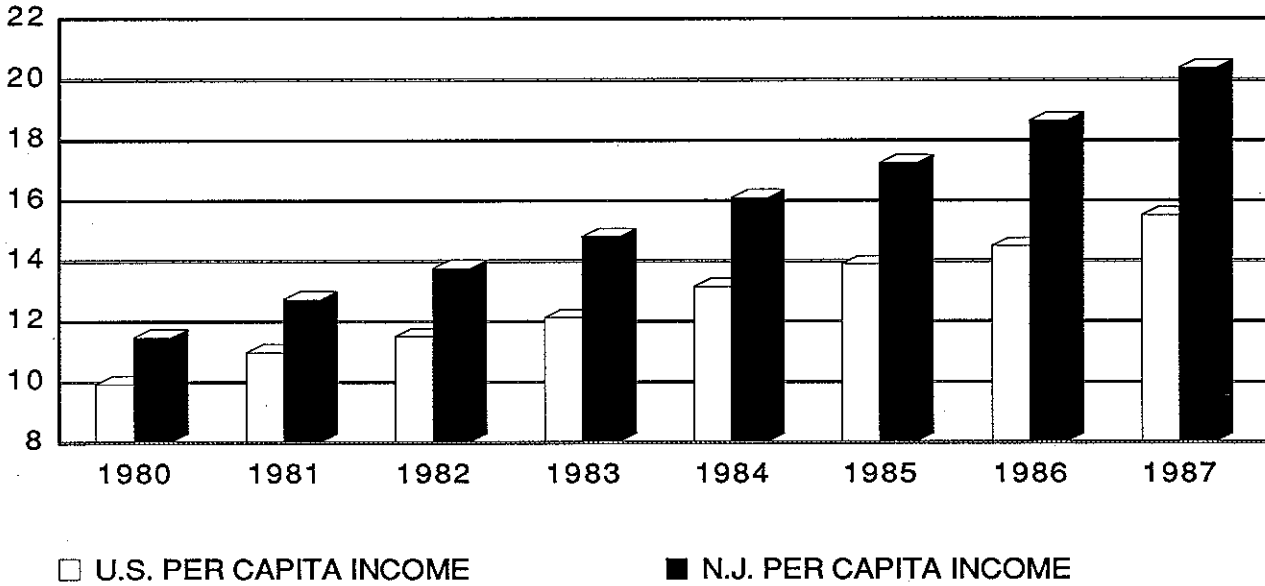
(billions of dollars)



# PER CAPITA PERSONAL INCOME

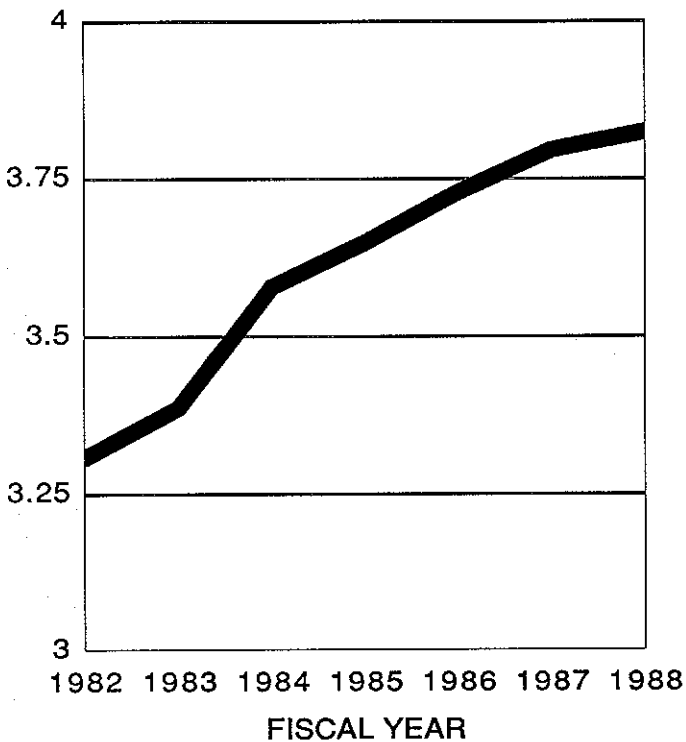
## NEW JERSEY VS. UNITED STATES

(IN THOUSANDS)



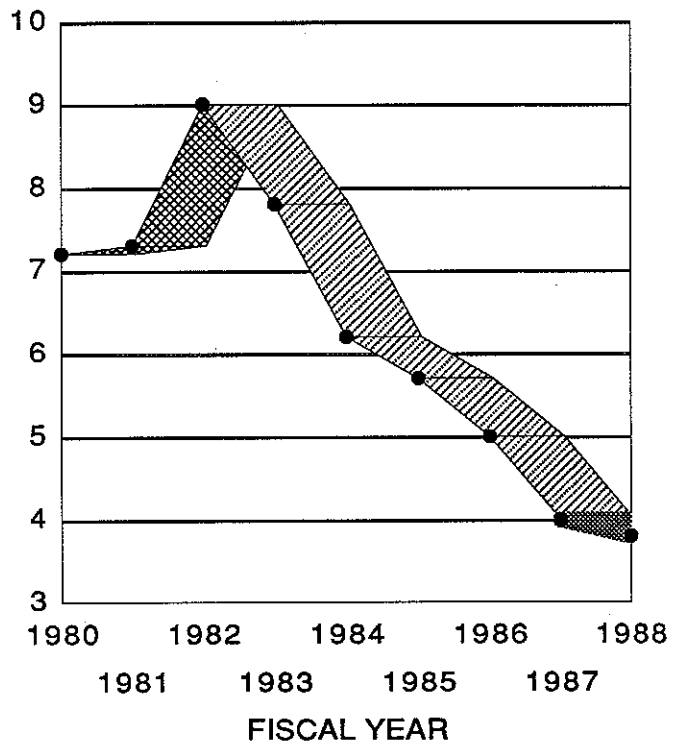
## RESIDENTS EMPLOYED

(IN MILLIONS)



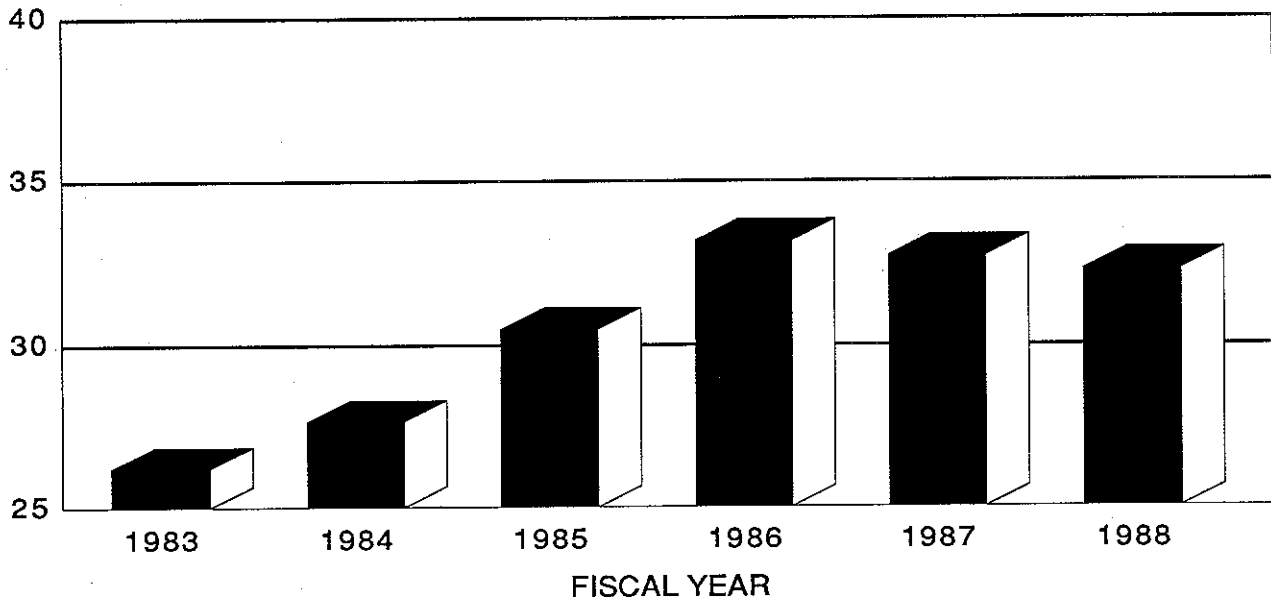
## UNEMPLOYMENT RATE

ANNUAL PERCENTAGE



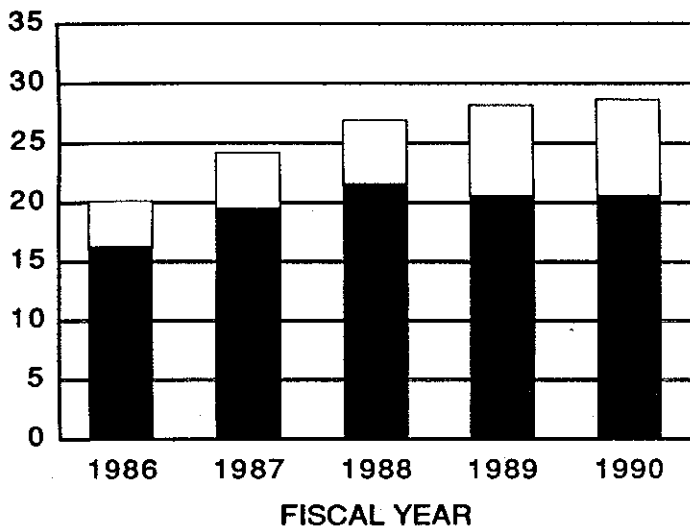
# NEW BUSINESS ENTITIES

IN THOUSANDS



## NEW JOBS IN CITIES

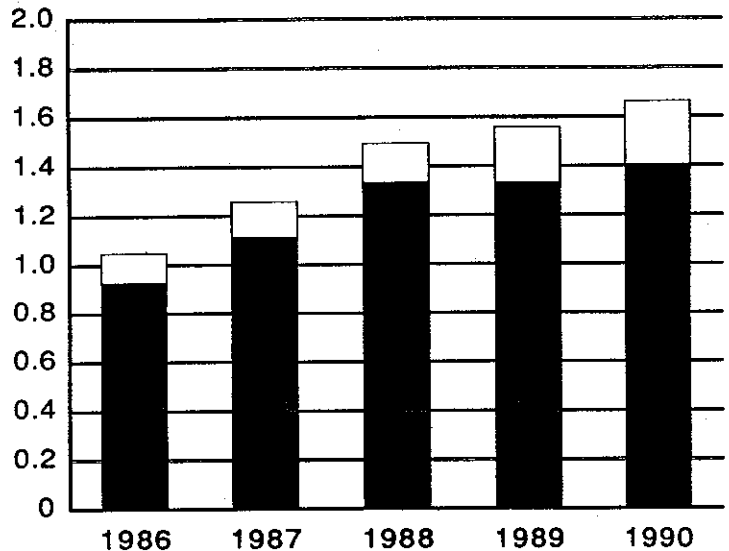
IN THOUSANDS



URBAN ENTERPRISE ZONE  
 LOCAL DEVELOPMENT FINANCING FUND

## URBAN PRIVATE INVESTMENT GENERATED

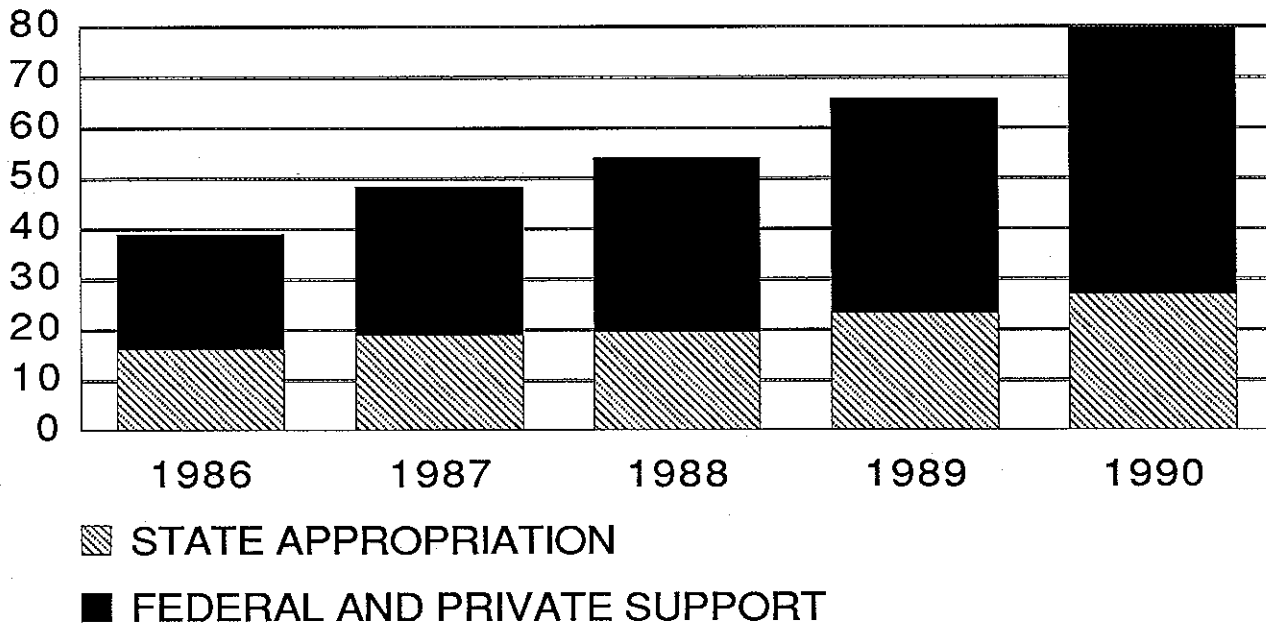
IN BILLIONS



URBAN ENTERPRISE ZONE  
 LOCAL DEVELOPMENT FINANCING FUND

# INVESTMENT IN SCIENCE AND TECHNOLOGY

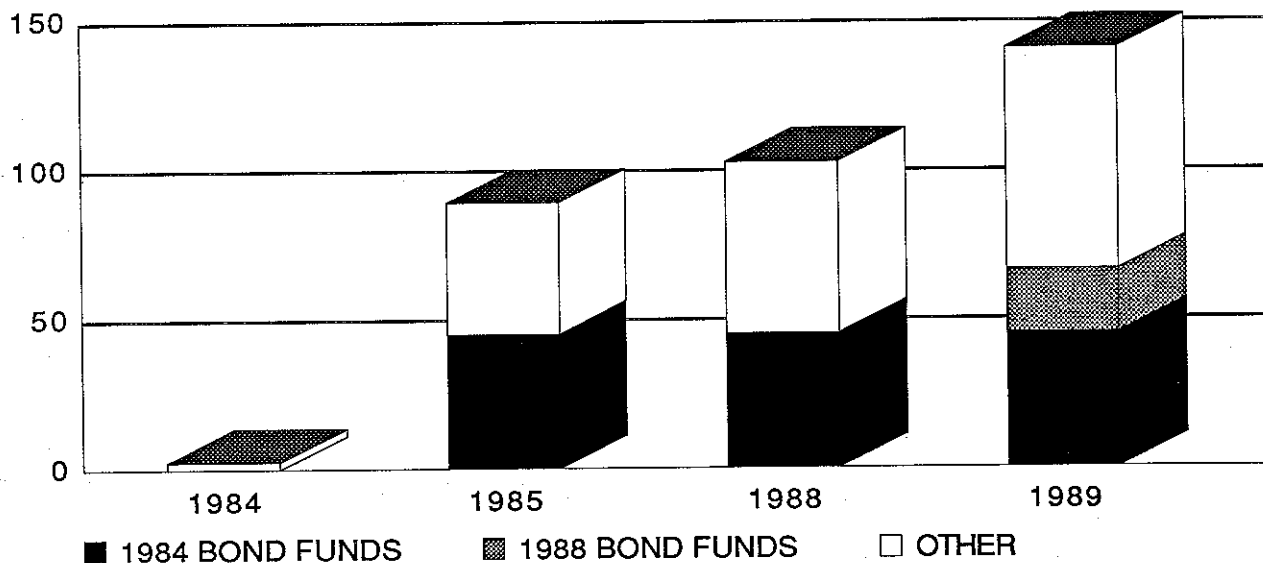
## OPERATING COSTS



# JOBS, SCIENCE AND TECHNOLOGY

## CUMULATIVE CAPITAL FUNDS

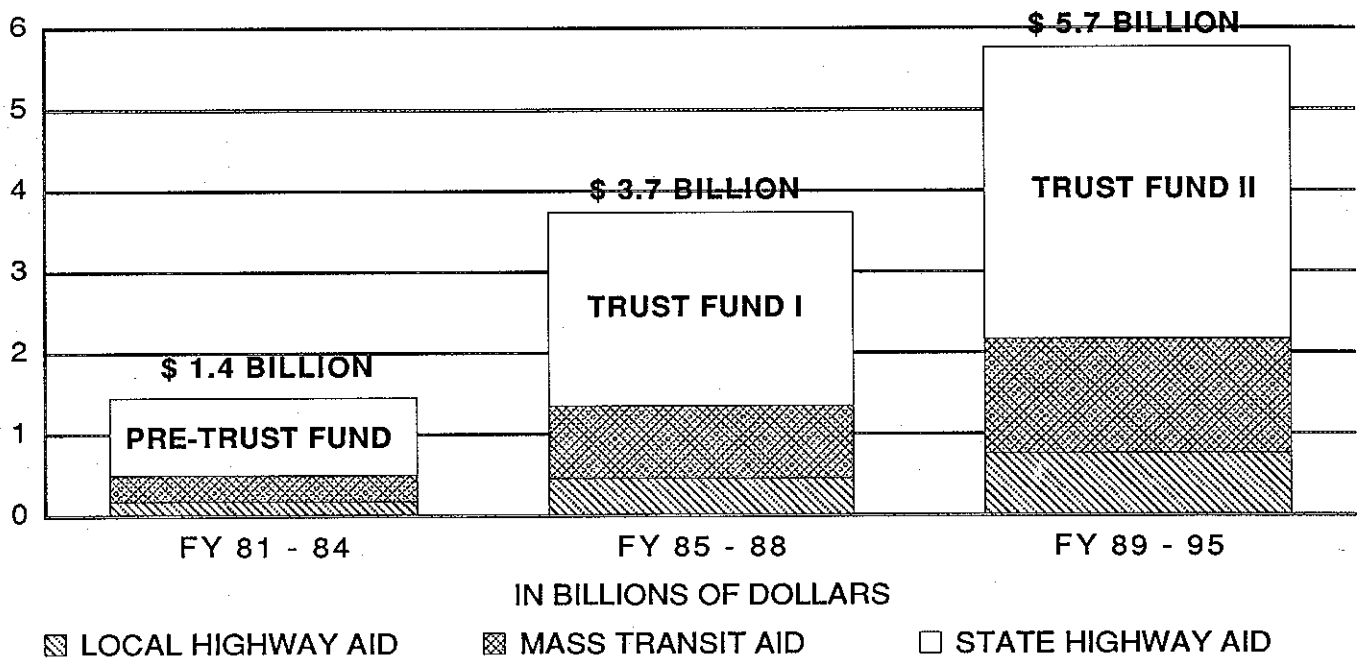
(IN MILLIONS OF DOLLARS)





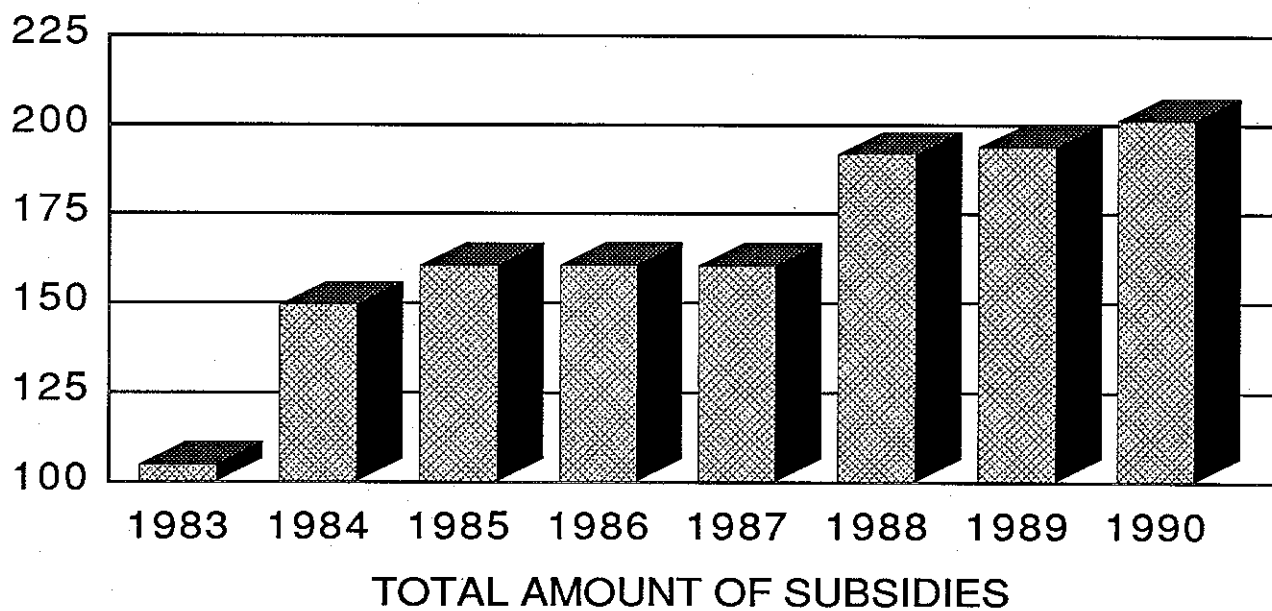
# TRANSPORTATION

## FEDERAL AND STATE CAPITAL SPENDING AUTHORIZATIONS



## PUBLIC TRANSPORTATION SUBSIDIES

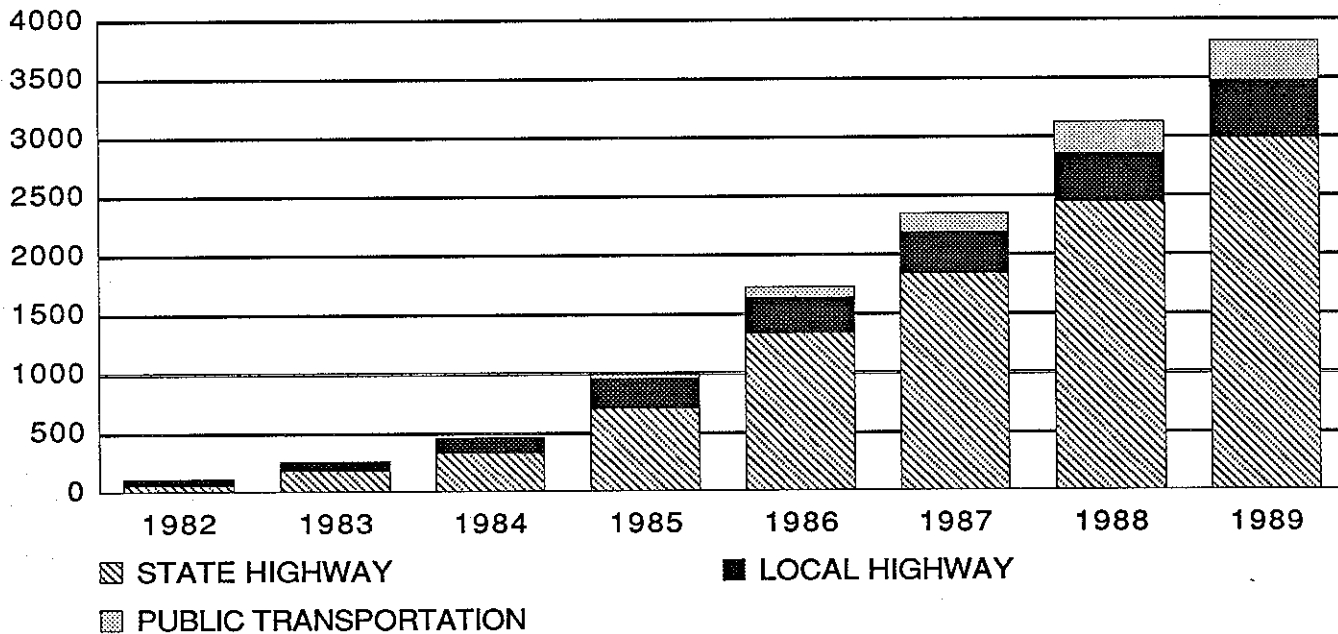
(in millions)



# DEPARTMENT OF TRANSPORTATION

## CUMULATIVE CAPITAL EXPENDITURES

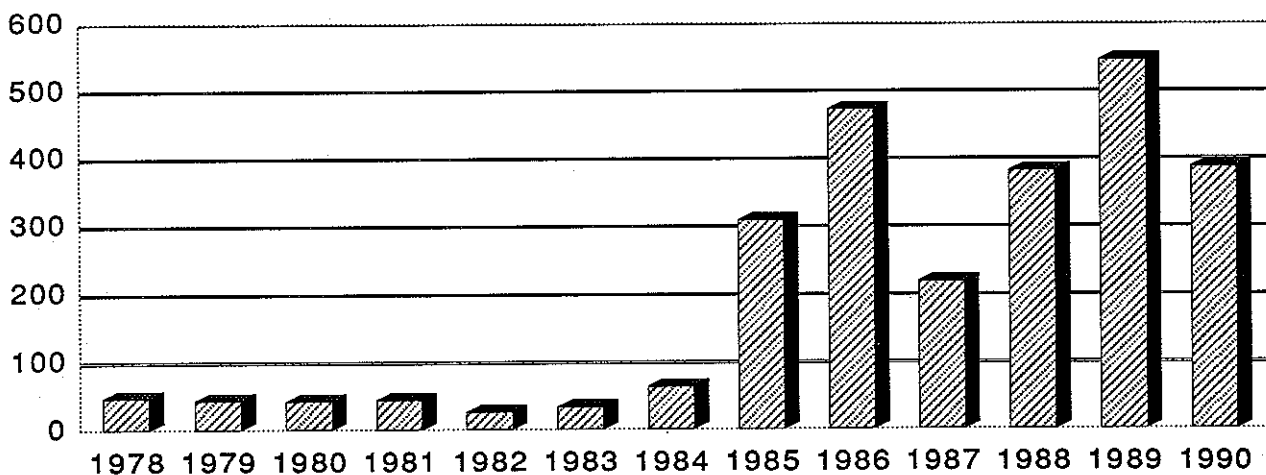
(cumulative expenditures)



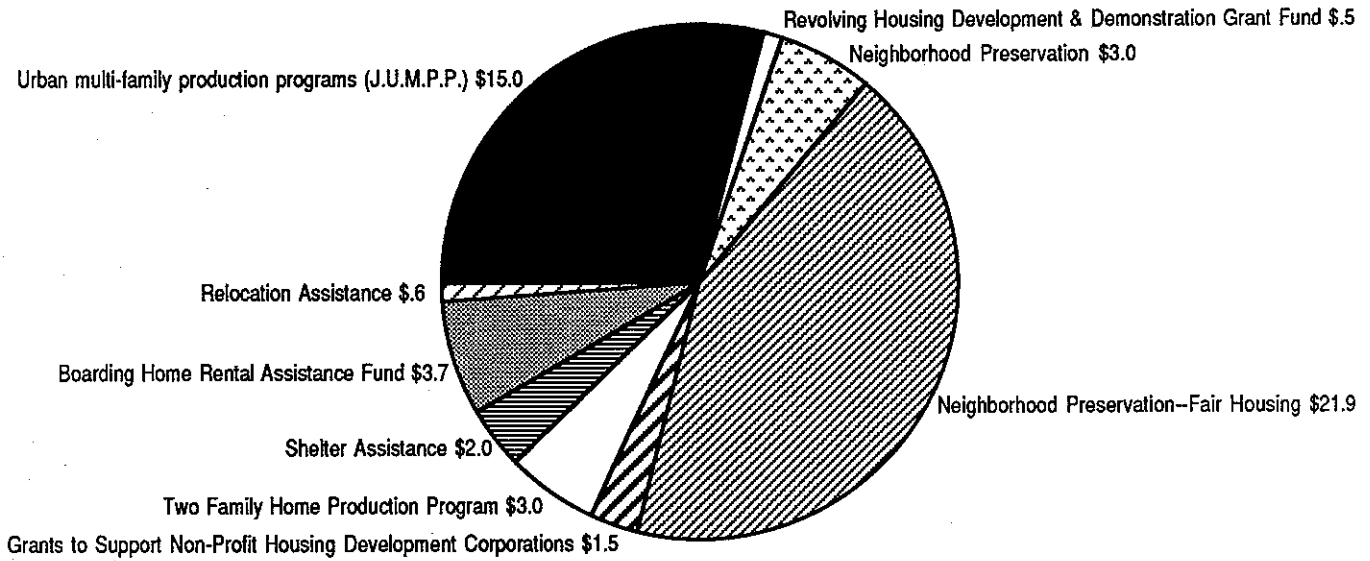
## STATE OF NEW JERSEY

### PAY-AS-YOU-GO CAPITAL CONSTRUCTION FY 1978 TO FY 1990

(IN MILLIONS OF DOLLARS)



# HOUSING PROGRAMS

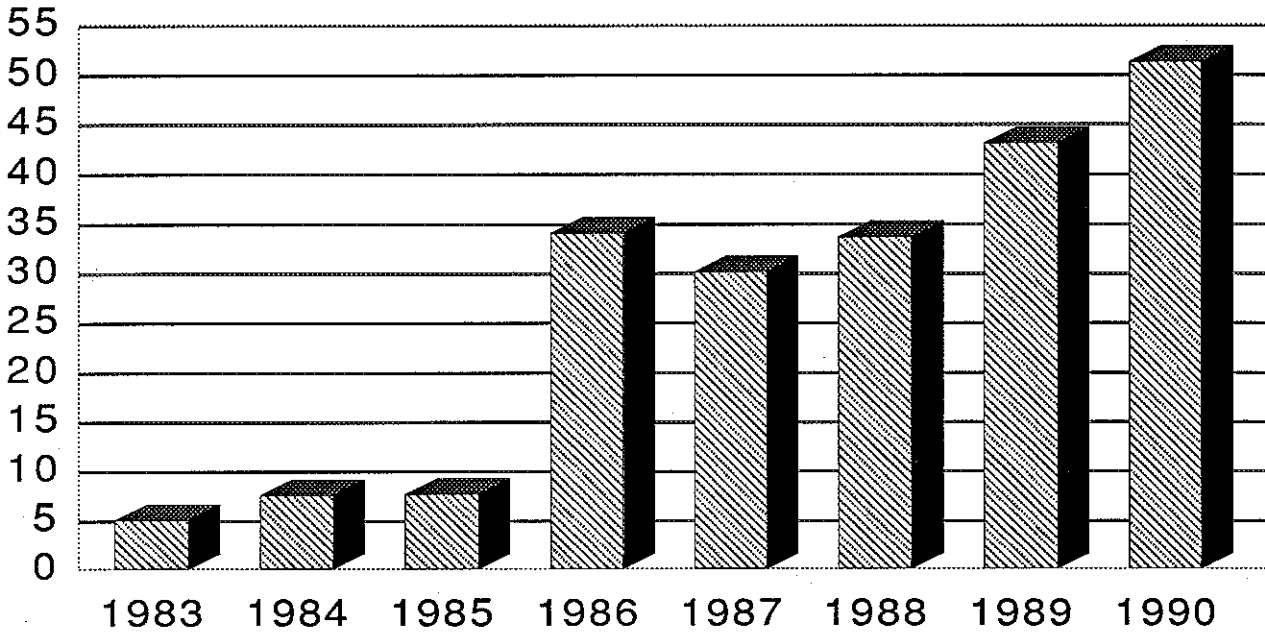


## Housing Programs Funded in FY 1990

Neighborhood Preservation--Fair Housing	\$21,900,000
Urban Multi-Family Production Program (J.U.M.P.P.)	\$15,000,000
Boarding Home Rental Assistance Fund	\$3,735,000
Neighborhood Preservation	\$3,000,000
Two-Family Home Production Program	\$3,000,000
Shelter Assistance	\$2,000,000
Grants to Support Non-Profit Housing Development Corporations	\$1,500,000
Relocation Assistance	\$600,000
Revolving Housing Development and Demonstration Grant Fund	\$500,000
<b>TOTAL</b>	<b>\$51,235,000</b>

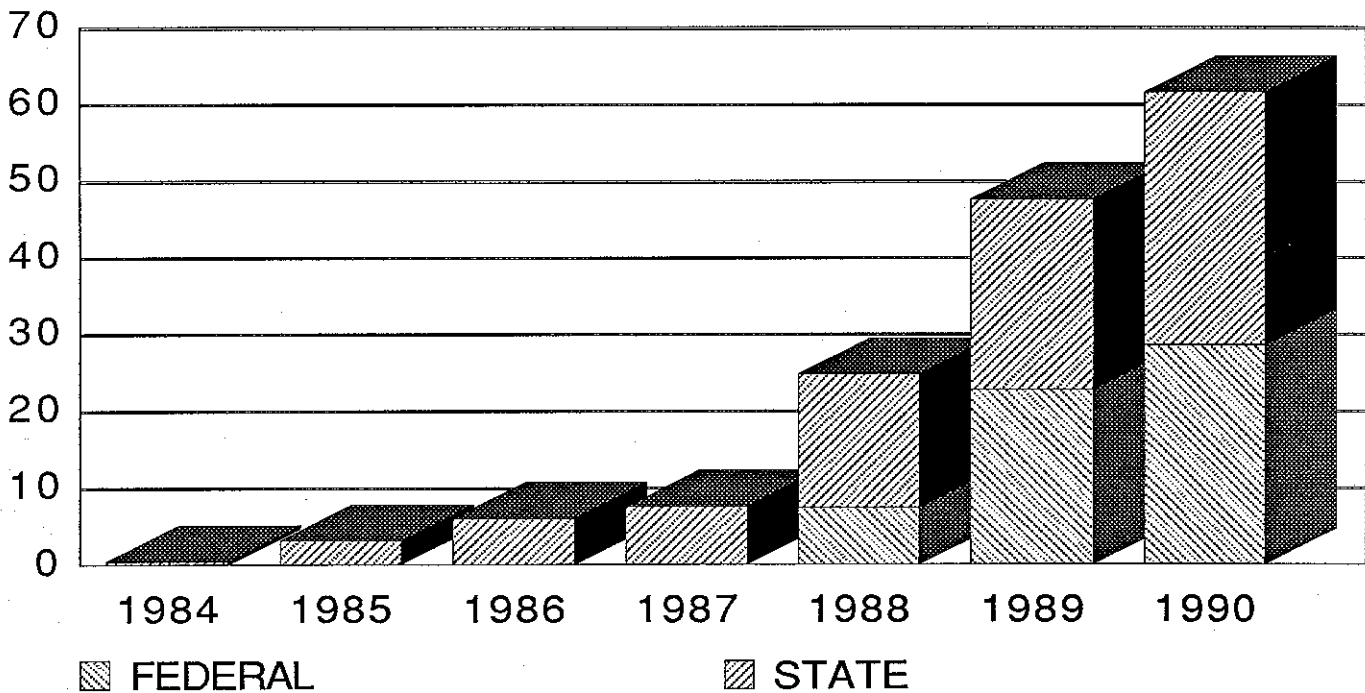
# HOUSING CONSTRUCTION ASSISTANCE

(in millions)



# FUNDING FOR HOMELESS PROGRAMS

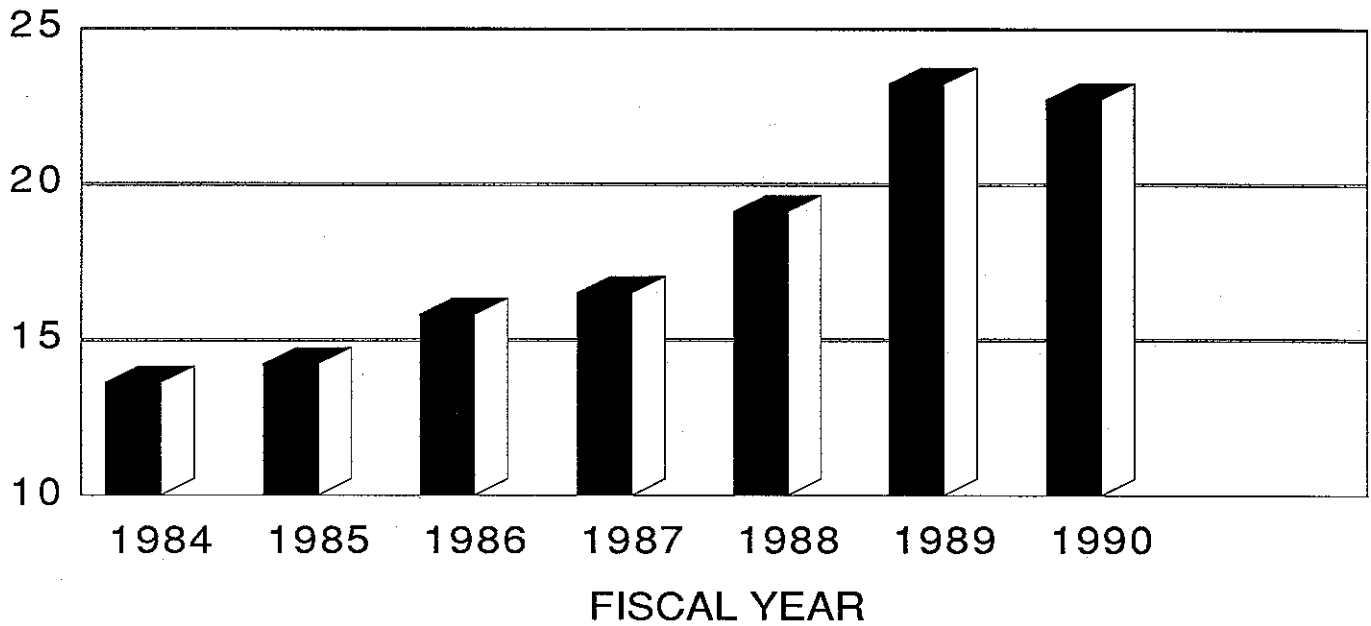
( in millions )



# STATE PARK APPROPRIATIONS

FY 1984 TO FY 1990

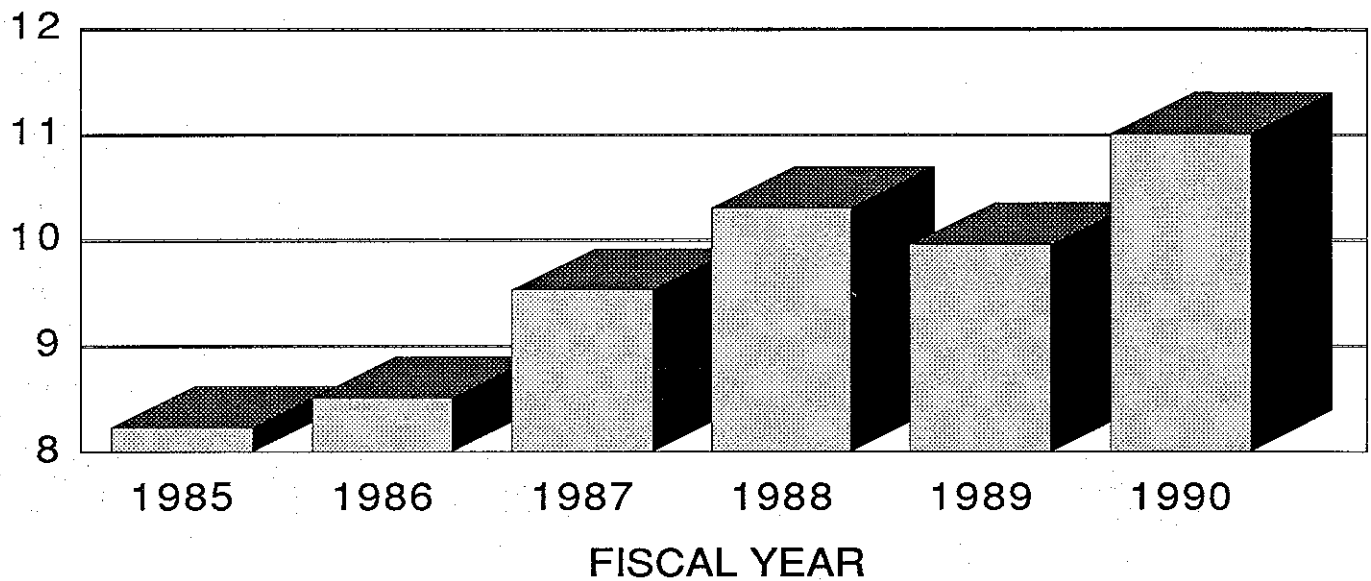
(IN MILLIONS)



# STATE PARK ATTENDANCE

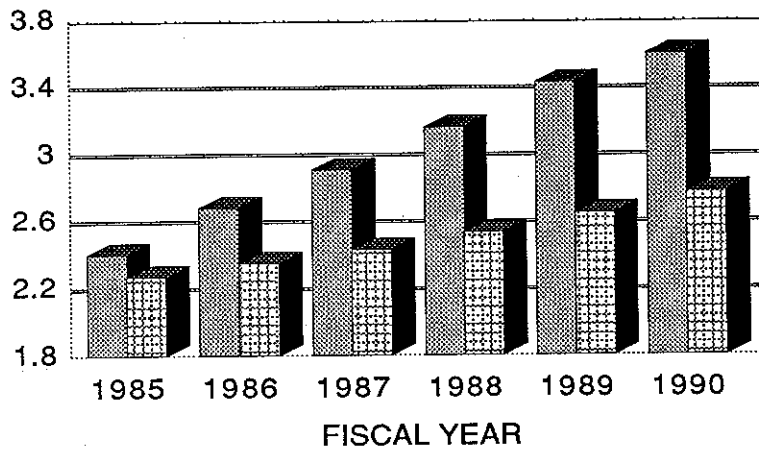
VISITORS ANNUALLY

(MILLIONS)



# STATE AID TO EDUCATION ACTUAL APPROPRIATIONS VS. INFLATION ADJUSTED APPROPRIATIONS

in billions



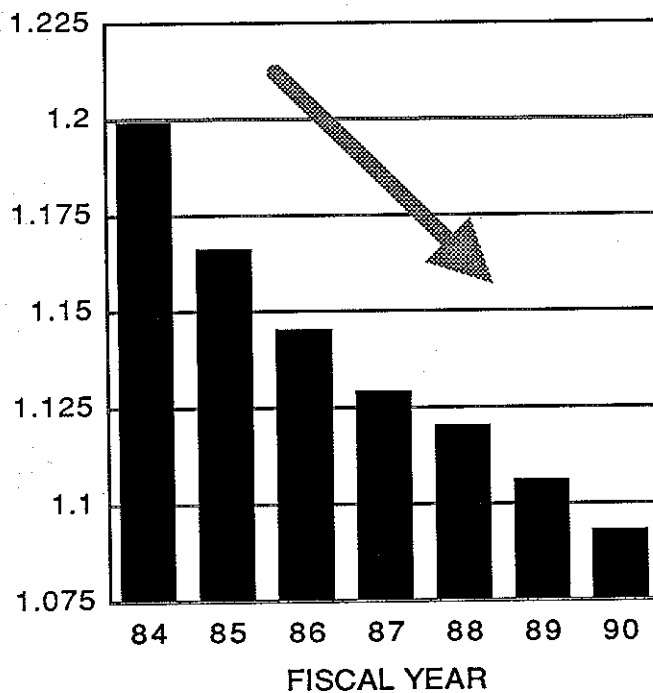
ACTUAL APPROPRIATION  
 INFLATION ADJ. APPROPRIATION

FUNDING INCLUDES:  
(in millions)

Equalization Aid	\$1,815.7
Teachers' Pension	\$ 828.5
Pupil Transportation	\$ 200.3
School Building Aid	\$ 93.0
Compensatory Aid	\$ 150.7
Other Categorical	\$ 357.4
All Other Aid	\$ 147.5

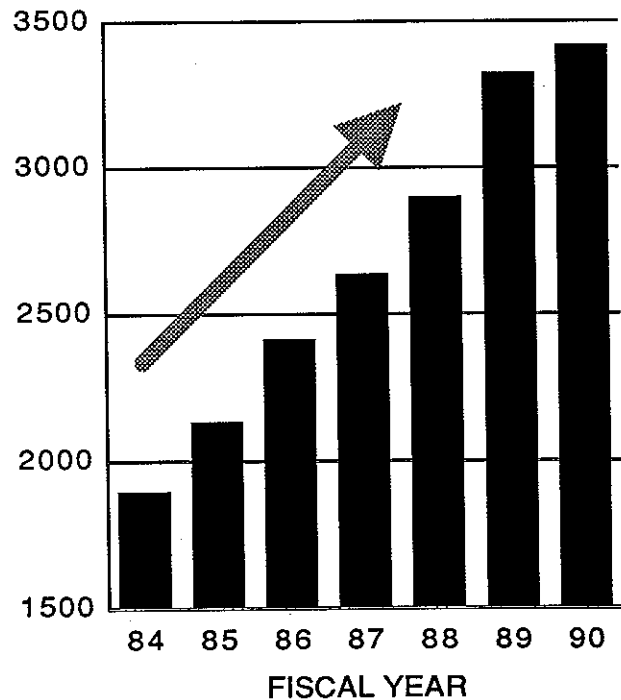
## EDUCATION PUBLIC SCHOOL ENROLLMENT

ENROLLMENT (IN MILLIONS)



## STATE SUPPORT PER PUPIL

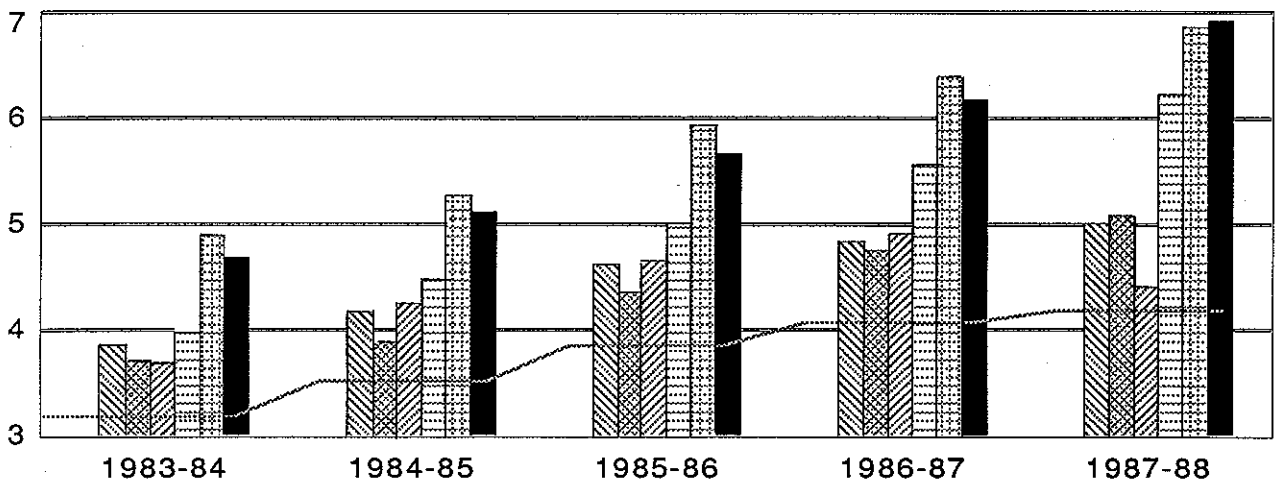
SUPPORT PER PUPIL (\$)



# EDUCATION EXPENDITURES PER PUPIL (K-12)

1984 - 1988

(in thousands)



DEL  
N.Y.

PA  
N.J.

MASS

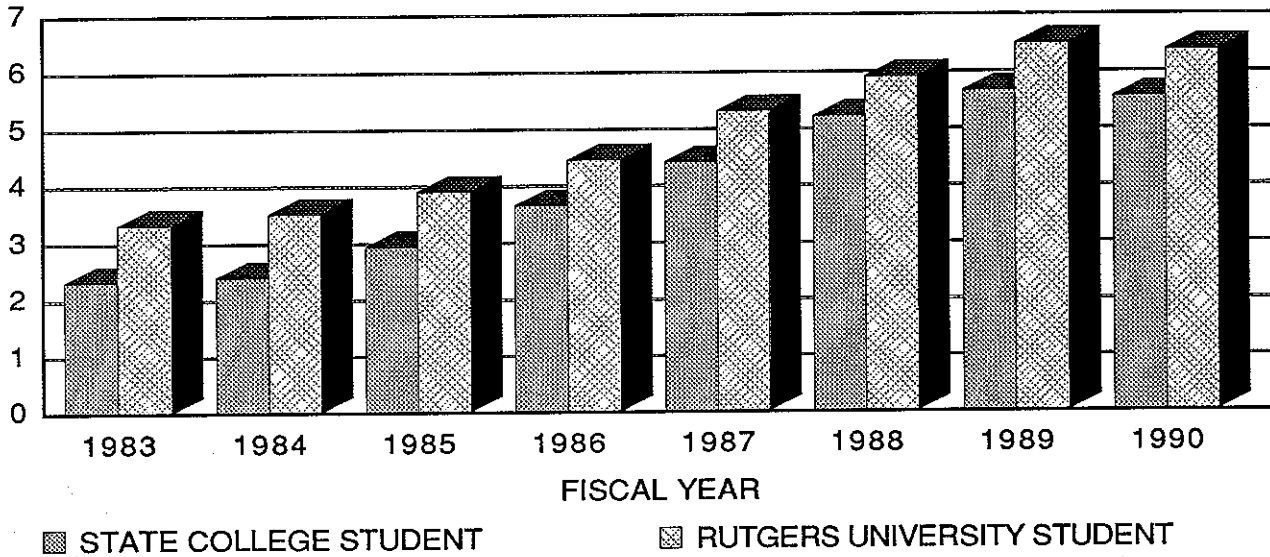
CONN

U.S. AVERAGE

Source: National Education Association

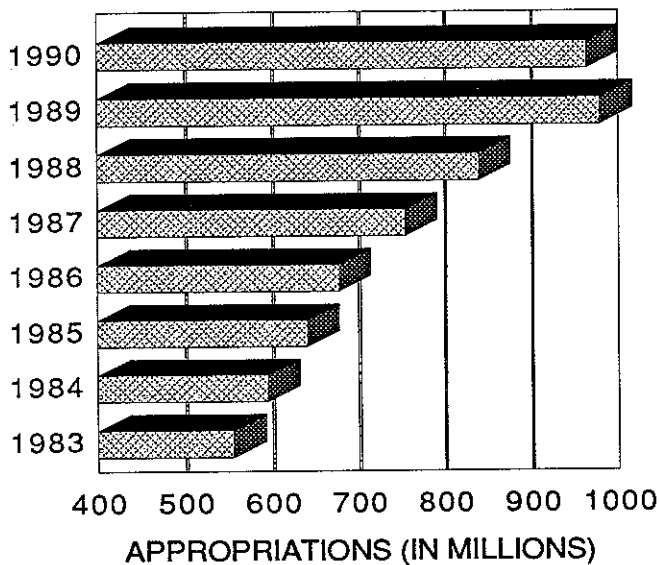
# HIGHER EDUCATION STATE SUPPORT PER STUDENT

PER STUDENT SUPPORT  
(IN THOUSANDS)



## HIGHER EDUCATION DIRECT STATE SERVICES & STATE AID

FISCAL YEAR



## STUDENT ENROLLMENT FOR FY 1990

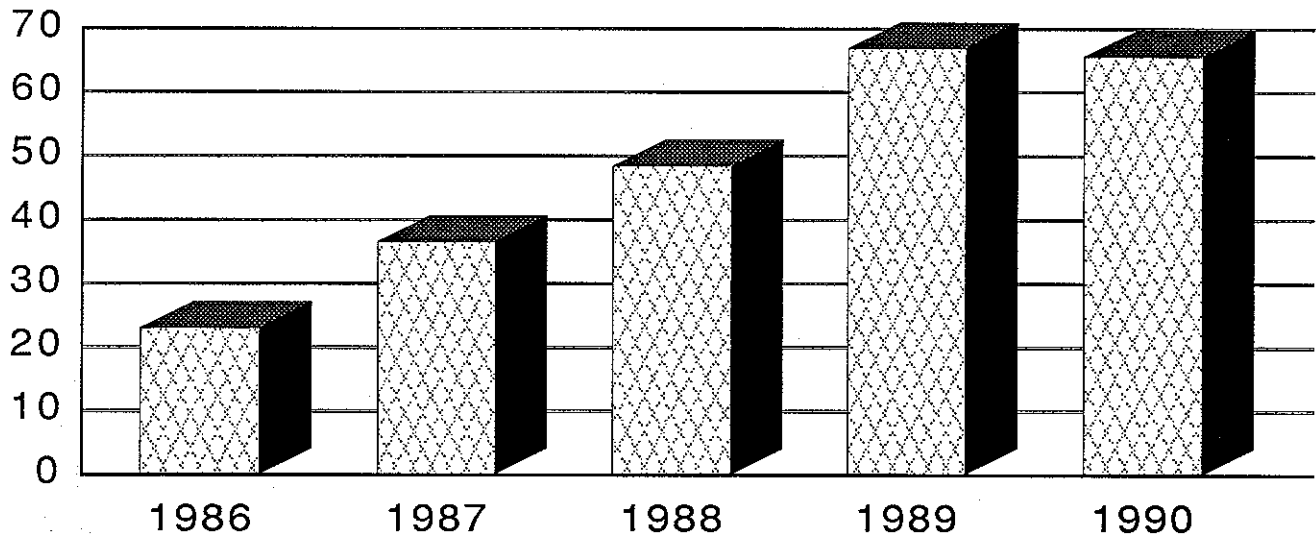
- STATE COLLEGES	42,092
- COUNTY COLLEGES	65,527
- RUTGERS	36,807
- UMDNJ	3,438
- NJIT	5,320
<b>TOTAL STUDENT ENROLLMENT</b>	<b>153,184</b>



# HIGHER EDUCATION

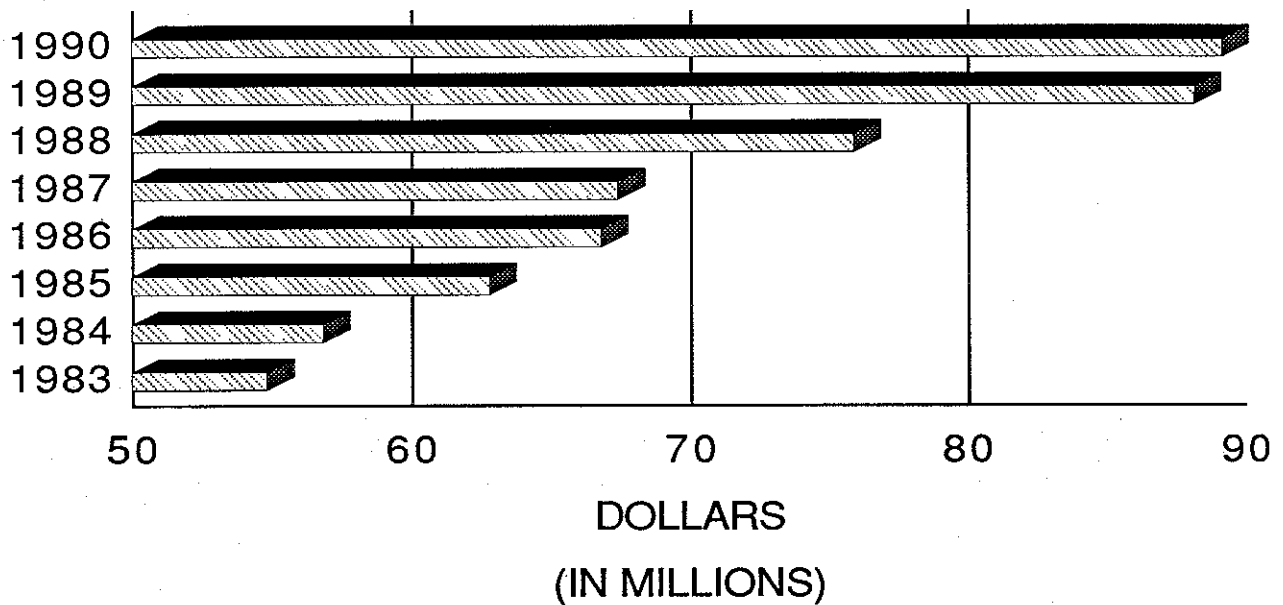
## CHALLENGE GRANTS

(in millions)



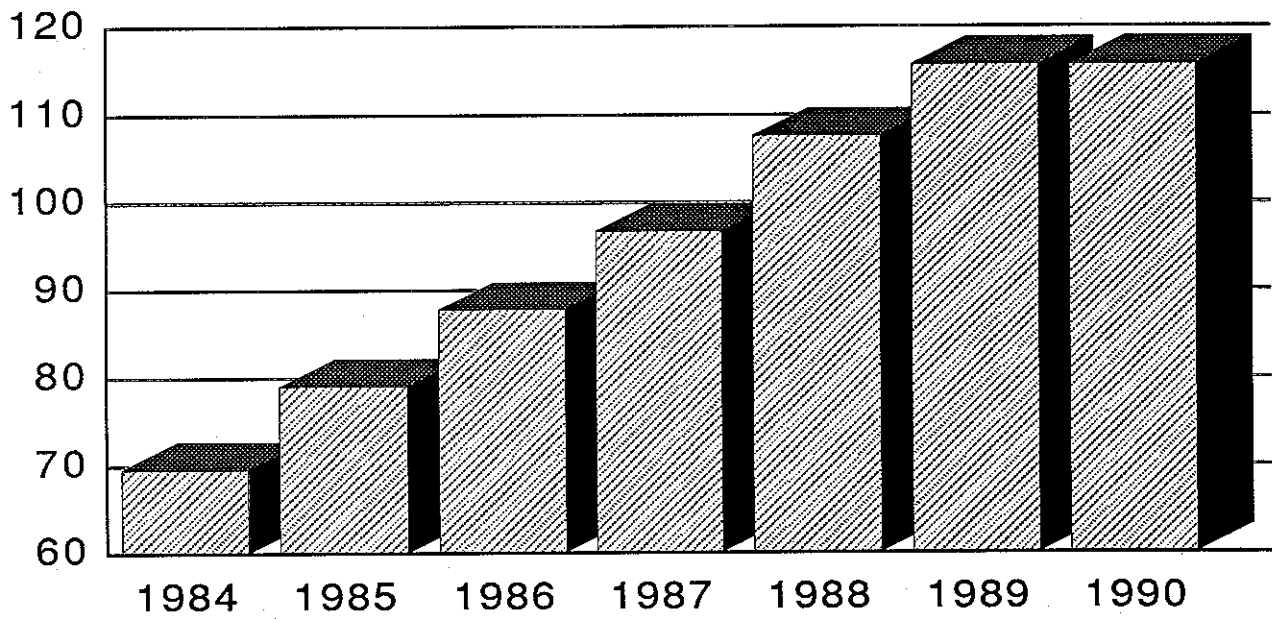
# STUDENT ASSISTANCE PROGRAMS

FISCAL YEAR



# COUNTY COLLEGE AID

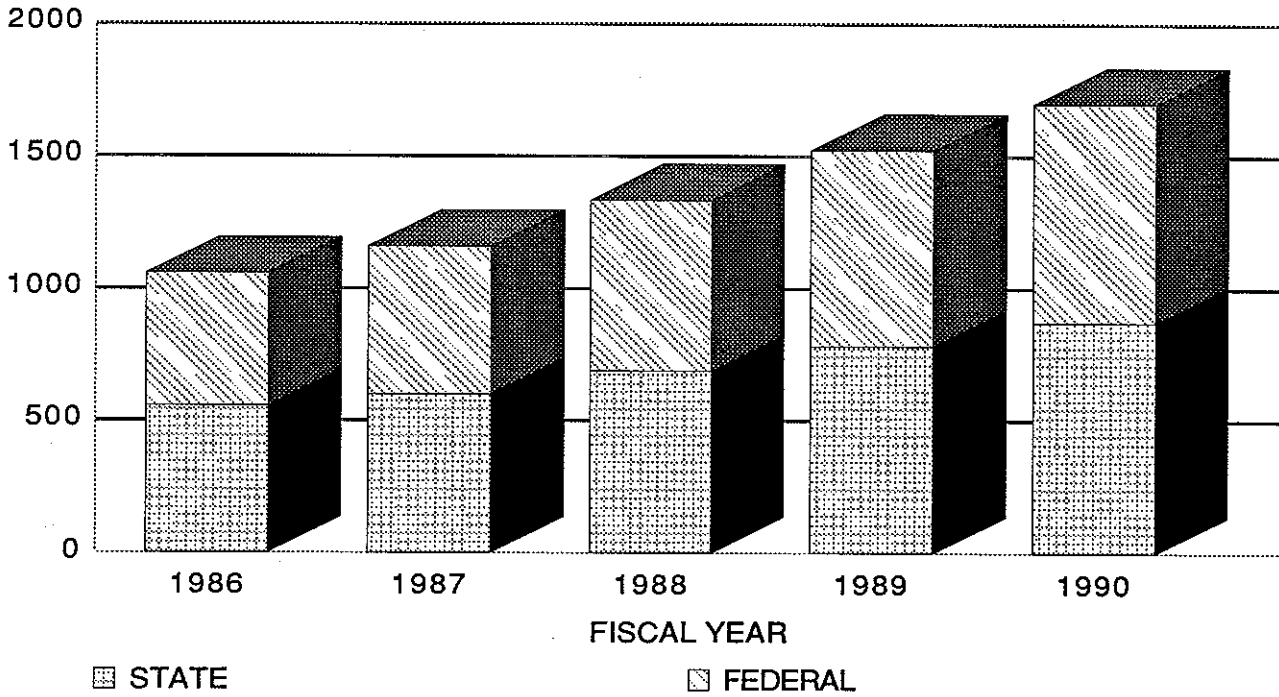
(in millions)



# DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

## PAYMENTS FOR MEDICAL SERVICES

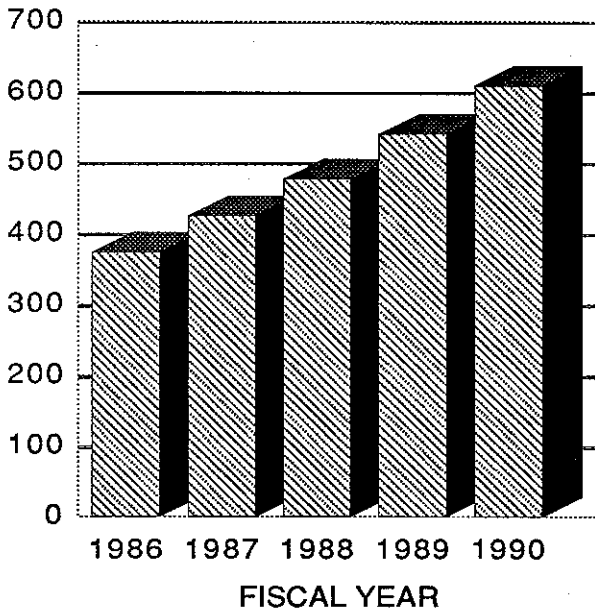
EXPENDITURES (IN MILLIONS)



### NURSING HOME CARE

(ANNUAL MEDICAL ASSISTANCE COST)

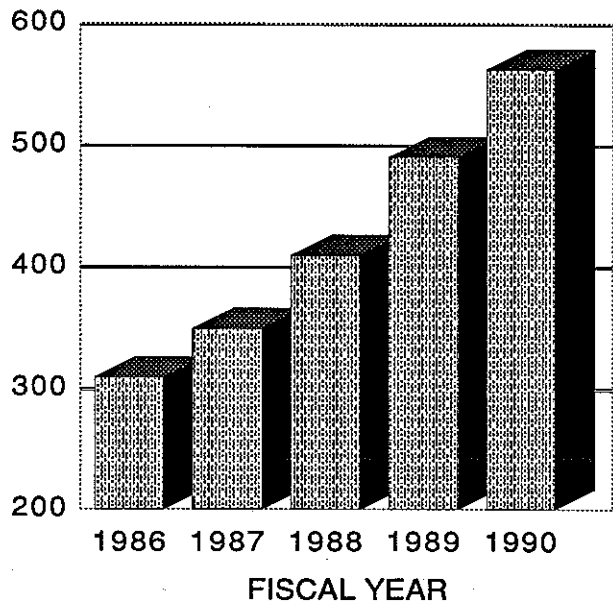
MILLIONS OF DOLLARS



### IN PATIENT HOSPITAL CARE

(ANNUAL MEDICAL ASSISTANCE COST)

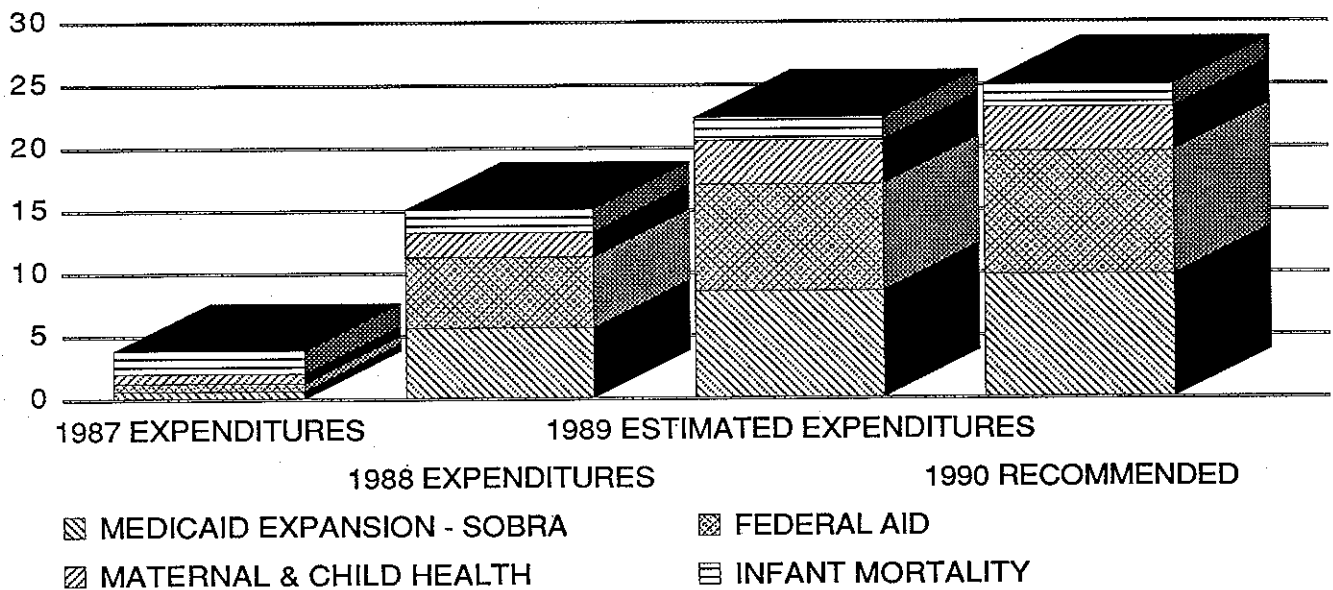
MILLIONS OF DOLLARS



# MATERNAL AND CHILD HEALTH SERVICES

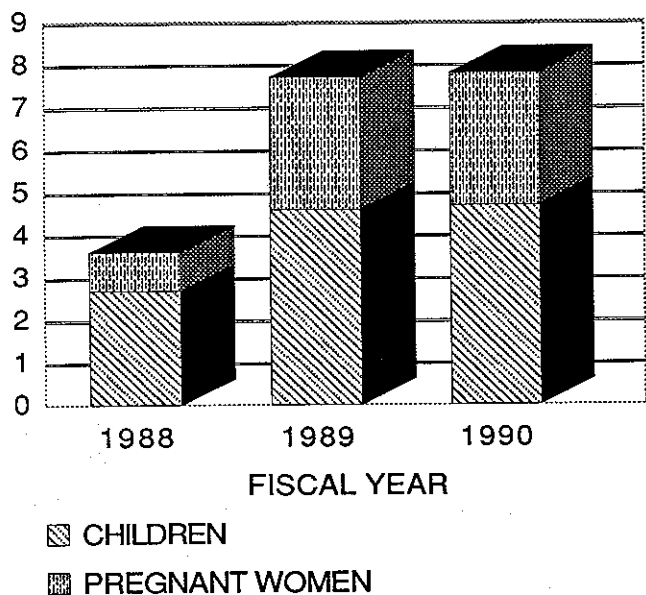
DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)

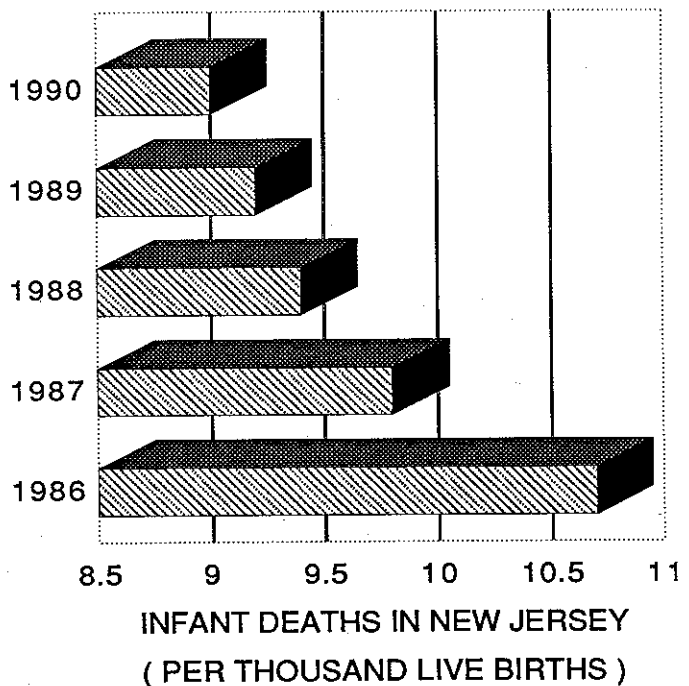


## CLIENTS SERVED

THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM

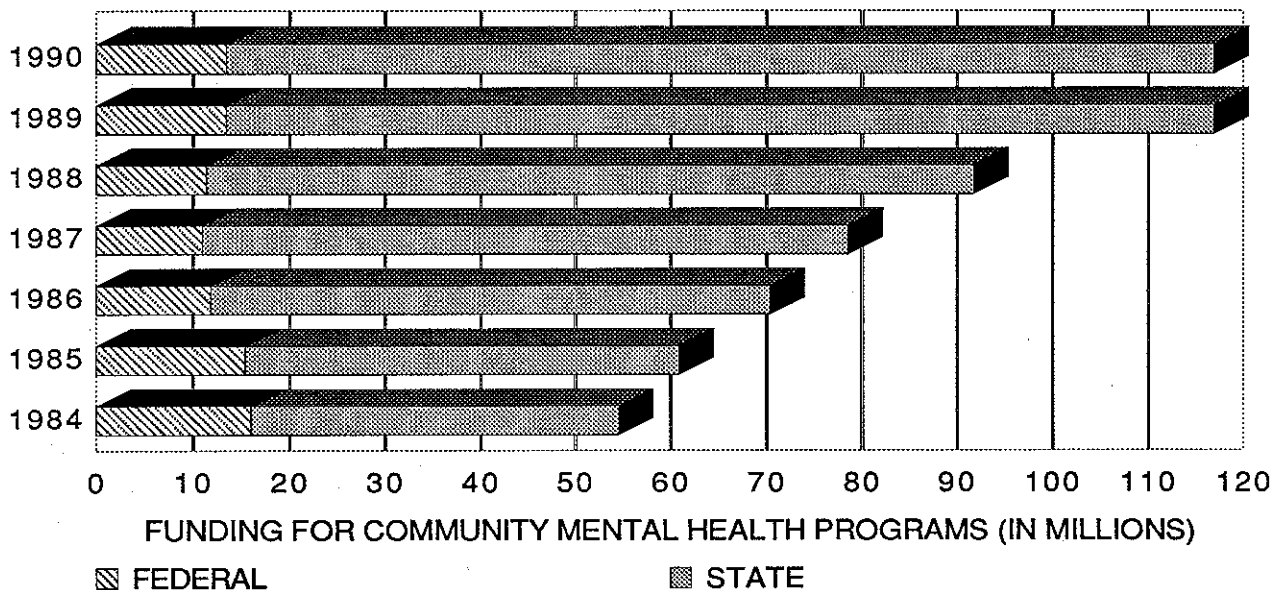


## INFANT MORTALITY RATE



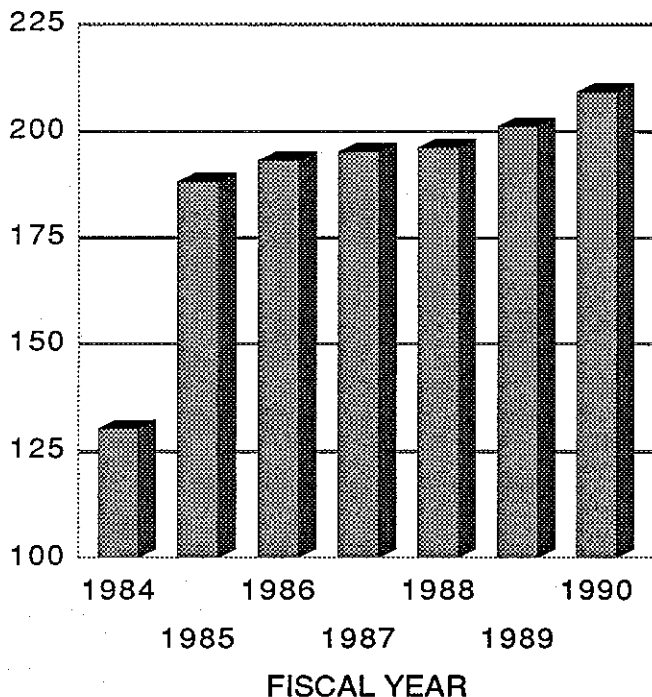
# DIVISION OF MENTAL HEALTH AND HOSPITALS COMMUNITY MENTAL HEALTH PROGRAMS

FISCAL YEAR



## COMMUNITY MENTAL HEALTH PROGRAMS

CLIENTS SERVED (IN THOUSANDS)



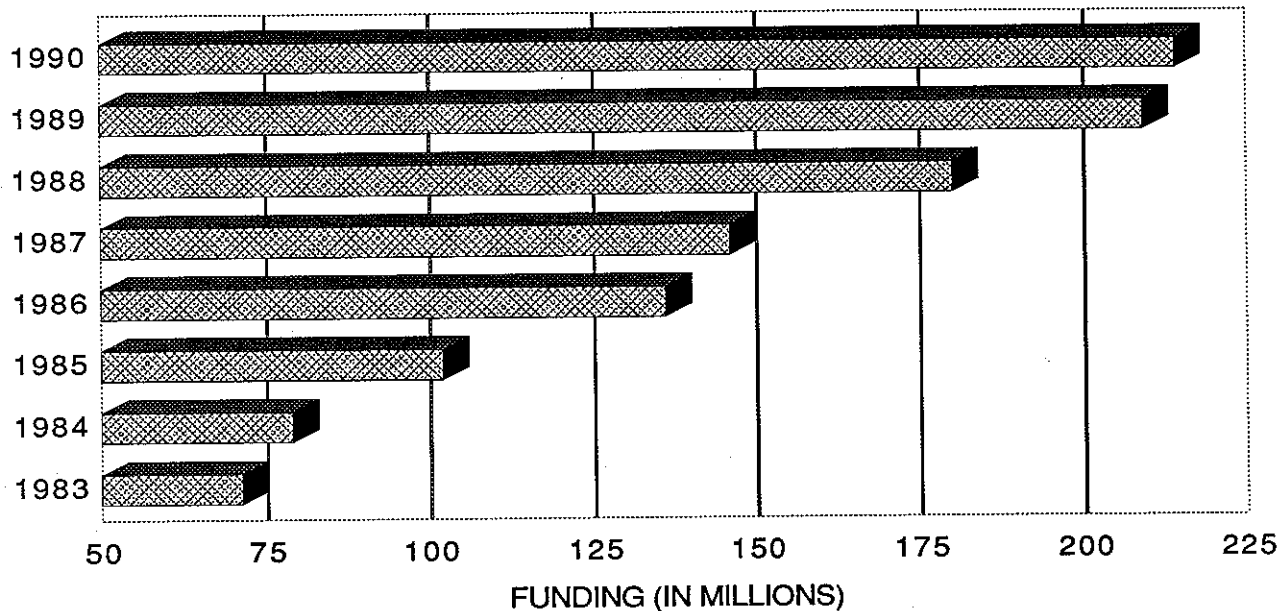
## ESTIMATED CLIENT SERVICES

FY 1990

OUTPATIENT SERVICES	102,290
EMERGENCY SERVICES	83,631
PARTIAL CARE	10,132
SYSTEM ADVOCACY	4,720
RESIDENTIAL	2,398
CLINICAL CASE MANAGEMENT	4,454
OTHER SERVICES	1,046
<b>TOTAL ESTIMATED CLIENTS SERVED</b>	<b>208,671</b>

## DIVISION OF DEVELOPMENTAL DISABILITIES COMMUNITY PLACEMENT PROGRAM

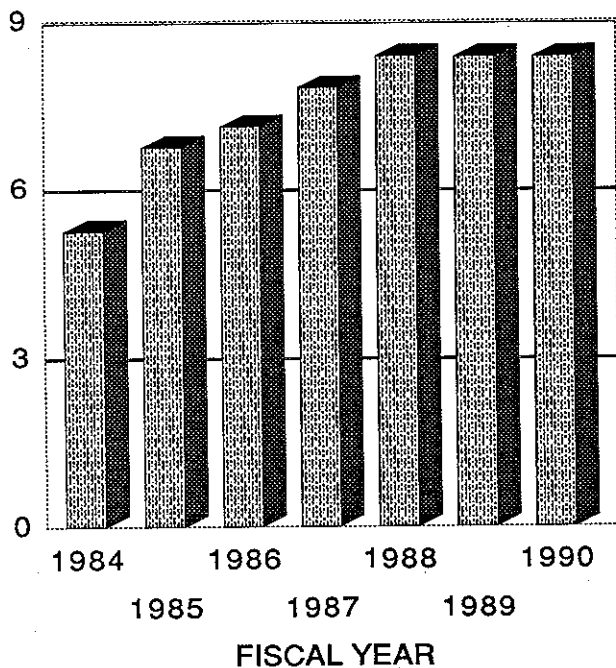
FISCAL YEAR



### ESTIMATED CLIENT SERVICES

FY 1990

CLIENTS SERVED (IN THOUSANDS)

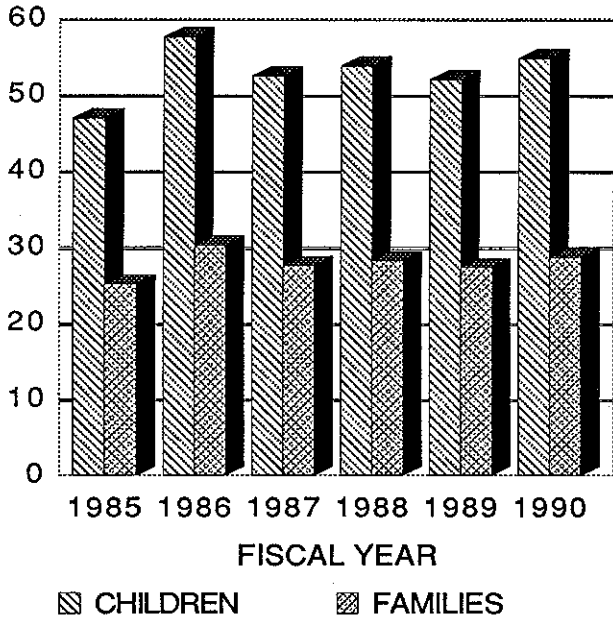


ADULT ACTIVITIES	4,376
GROUP HOMES	1,943
PRIVATE INSTITUTIONS	975
SKILL DEVELOPMENT	900
FAMILY CARE	160

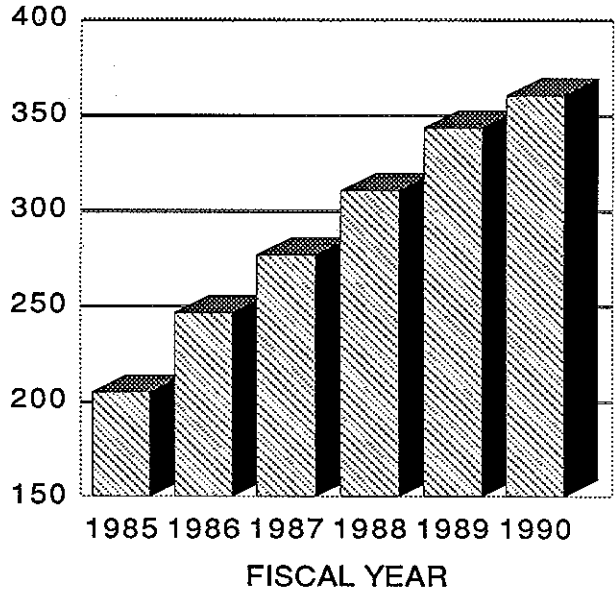
**TOTAL ESTIMATED  
CLIENTS TO BE SERVED 8,354**

# DIVISION OF YOUTH AND FAMILY SERVICES

CASELOAD  
(IN THOUSANDS)

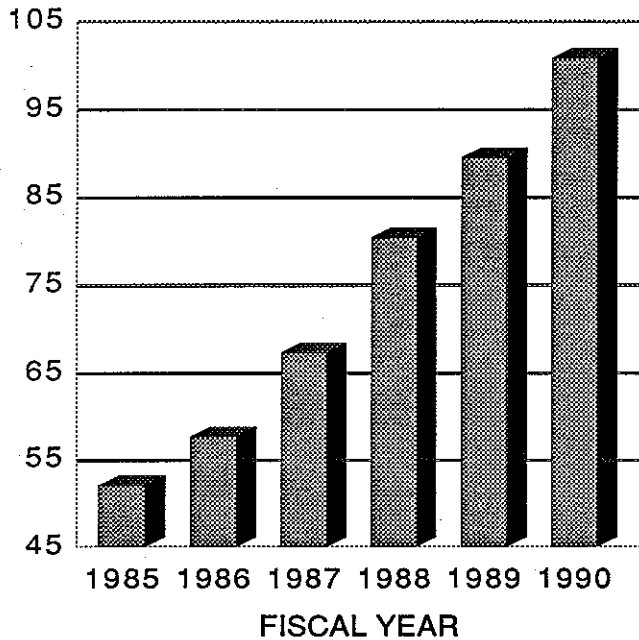


PROGRAM FUNDING  
(IN MILLIONS)

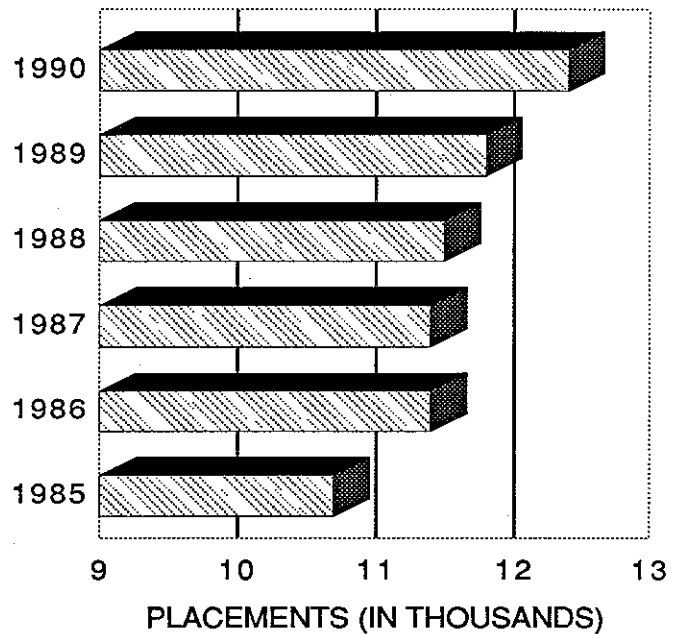


# OUT OF HOME PLACEMENTS

COST  
(IN MILLIONS)



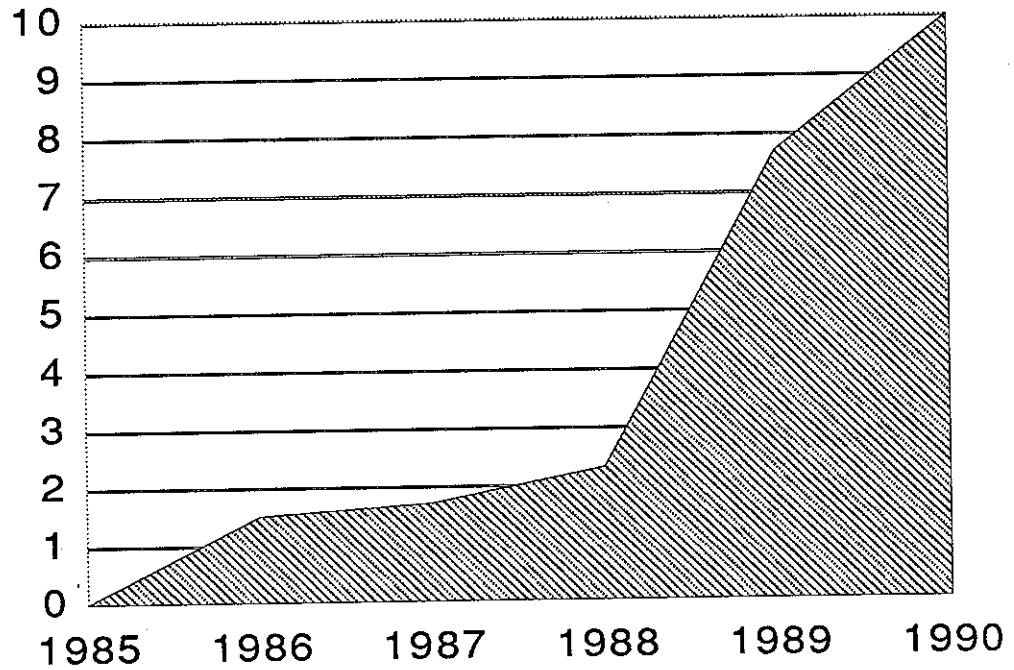
FISCAL YEAR



# AIDS CASES CONFIRMED

IN THOUSANDS

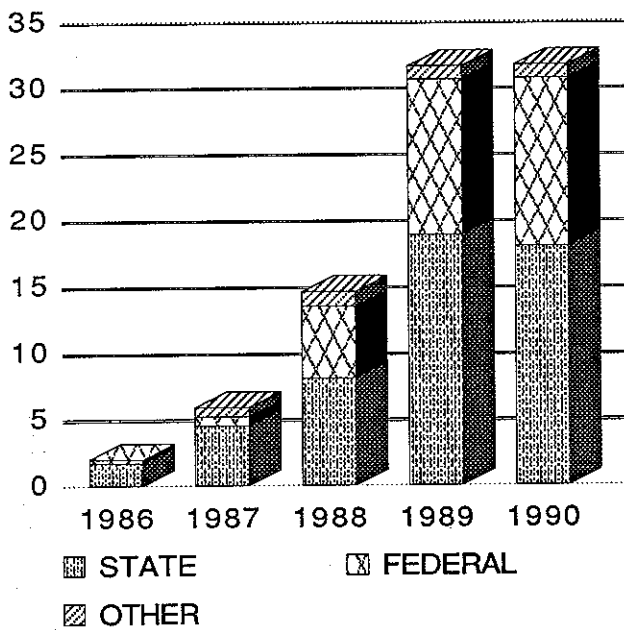
A  
I  
D  
S



## DEPARTMENT OF HEALTH

### AIDS FUNDING

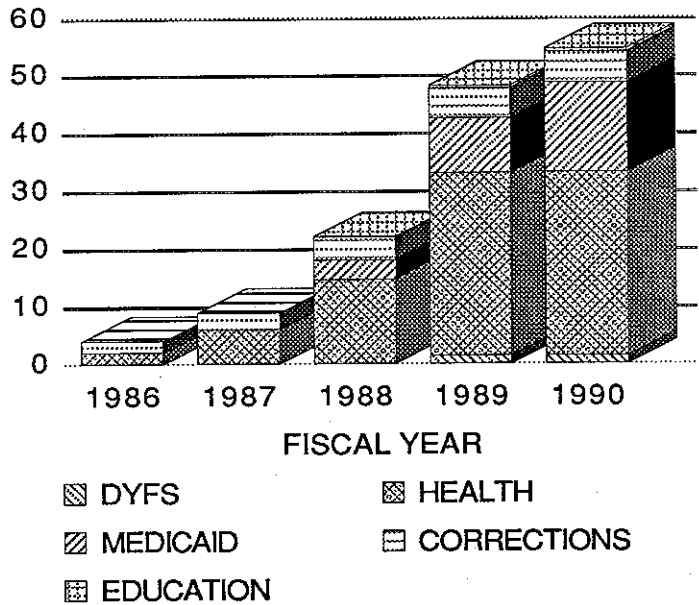
IN MILLIONS



## EXPENDITURES FOR AIDS PATIENTS

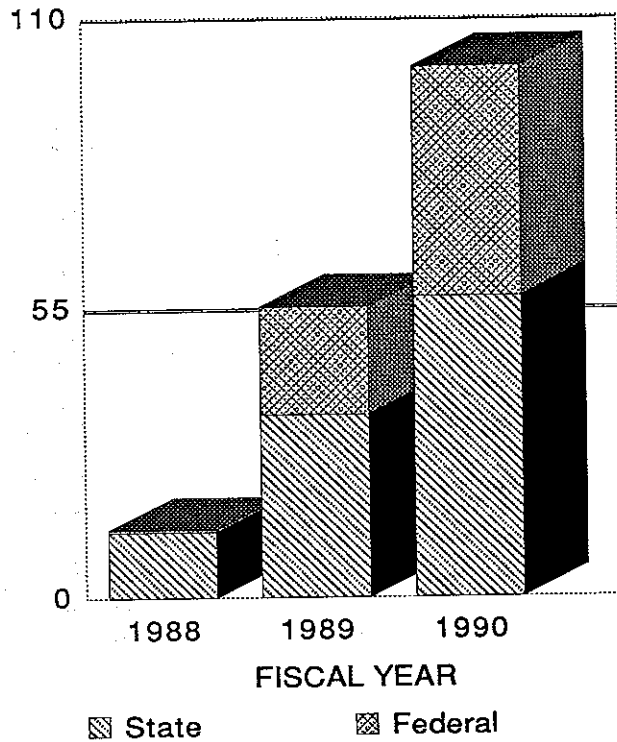
(ALL FUNDS)

EXPENDITURES IN MILLIONS





PROGRAM FUNDING (IN MILLIONS)



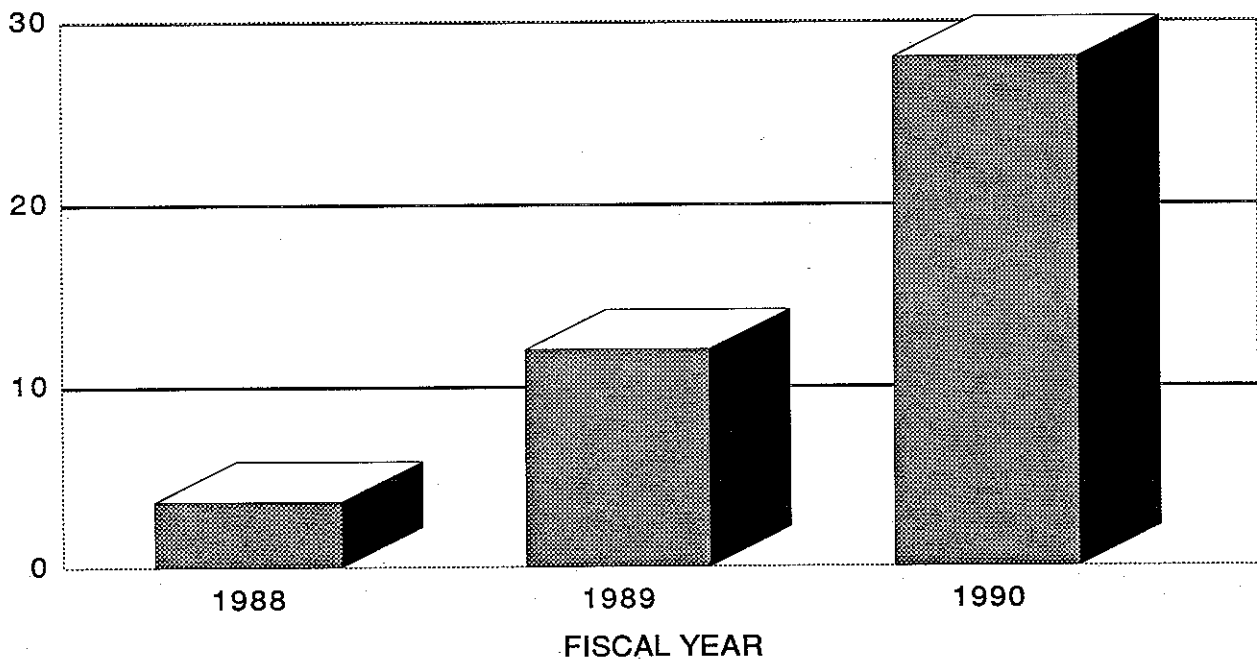
REALIZING ECONOMIC  
ACHIEVEMENT (REACH)

FY 1990  
(IN THOUSANDS)

	STATE	FEDERAL
DAY CARE	\$22,303	\$9,614
CASE MANAGEMENT	8,602	8,764
TRAINING	8,046	9,735
MEDICAID	9,672	8,928
ALL OTHER	6,540	3,425
JOB SEARCH	2,000	3,000
<b>TOTAL</b>	<b>\$57,163</b>	<b>\$43,466</b>

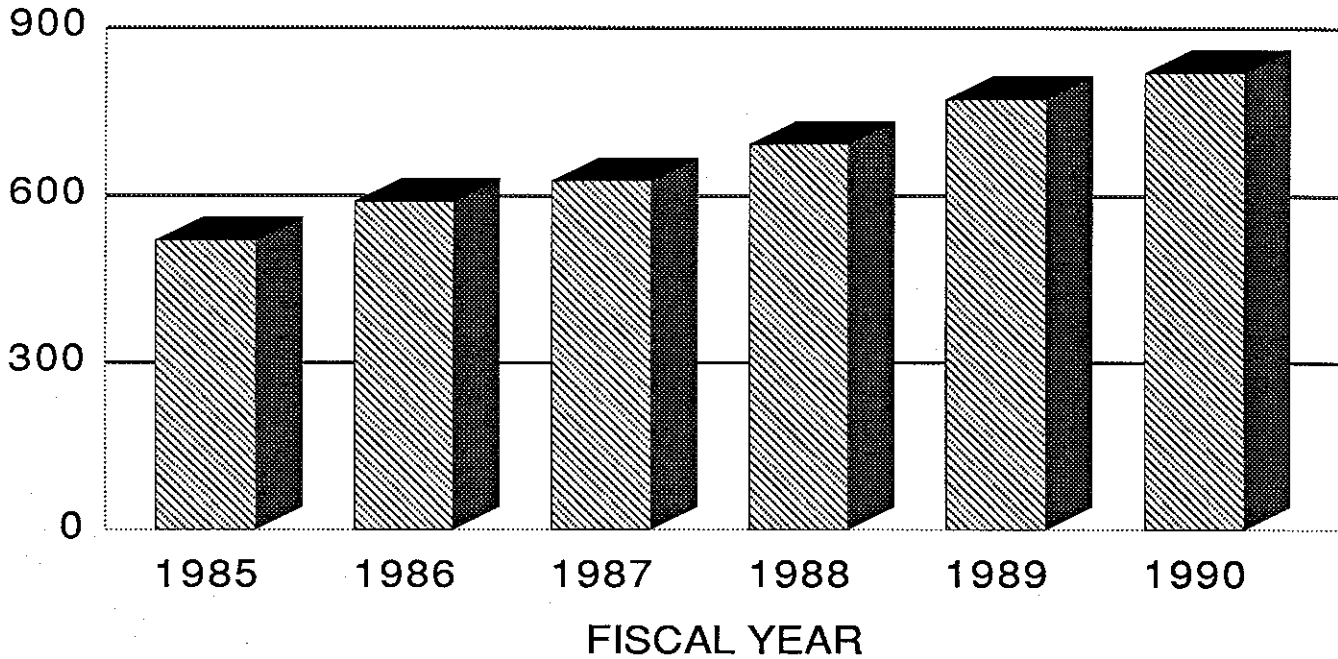
CUMULATIVE REACH PARTICIPANTS  
(IN THOUSANDS)

NUMBER OF CLIENTS



## PROGRAMS FOR THE ELDERLY

PROGRAMS FUNDED (IN MILLIONS)



## STATE FUNDED PROGRAMS

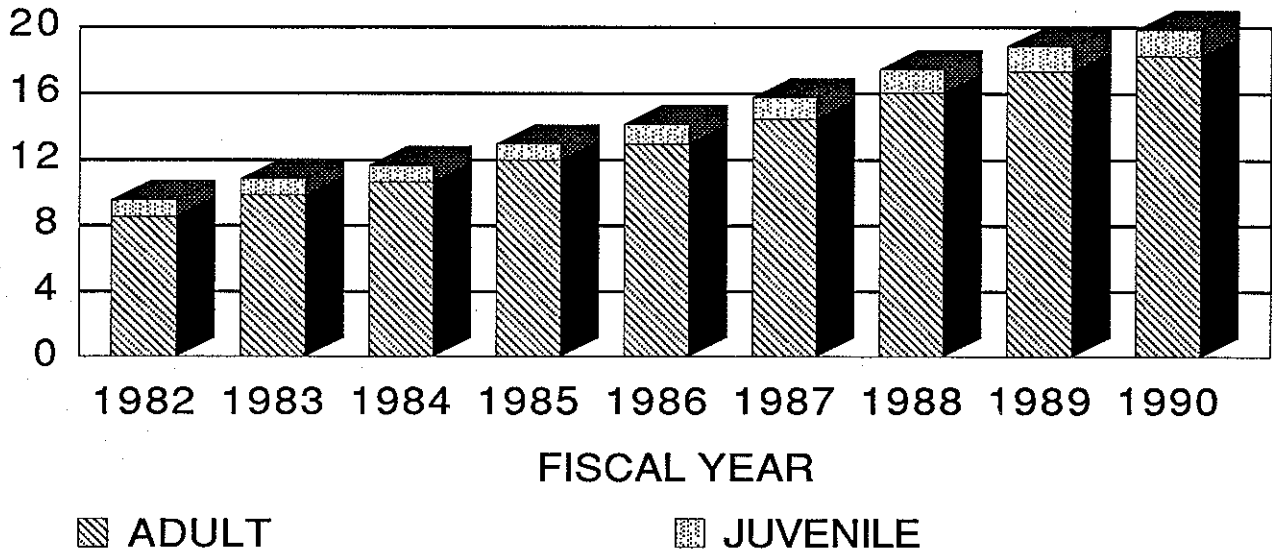
### FY 1990 BUDGET

HEALTH AND WELFARE	\$592,900,000
PROPERTY TAX AND UTILITY RELIEF	\$179,800,000
TRANSPORTATION	\$ 22,800,000
HOUSING AND SOCIAL SERVICES	\$ 22,800,000
	-----
TOTAL	\$818,300,000

# CORRECTIONS

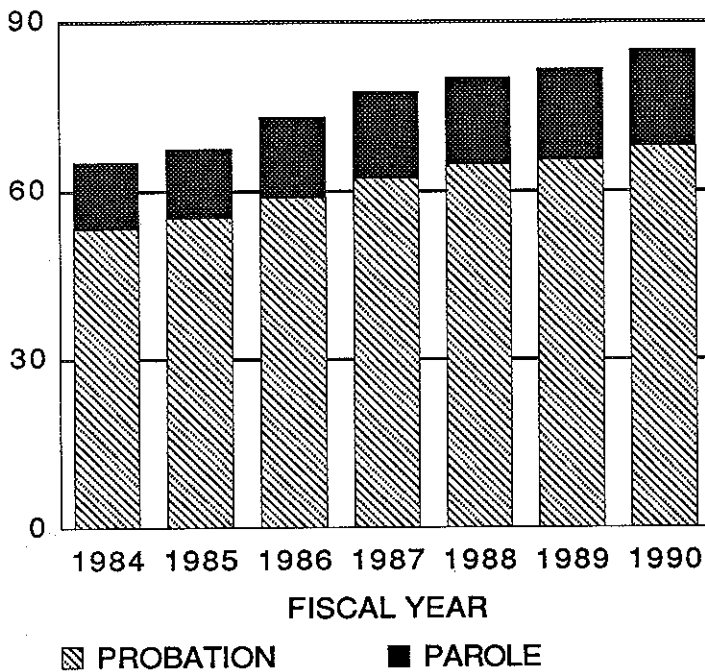
## AVERAGE DAILY POPULATION

IN THOUSANDS



# PROBATION & PAROLE

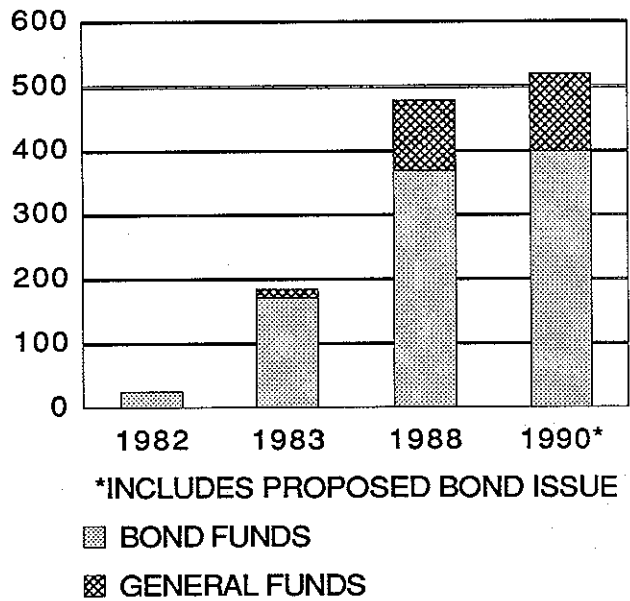
INDIVIDUALS PARTICIPATING  
(IN THOUSANDS)



# CORRECTIONS

## CUMULATIVE CAPITAL FUNDS

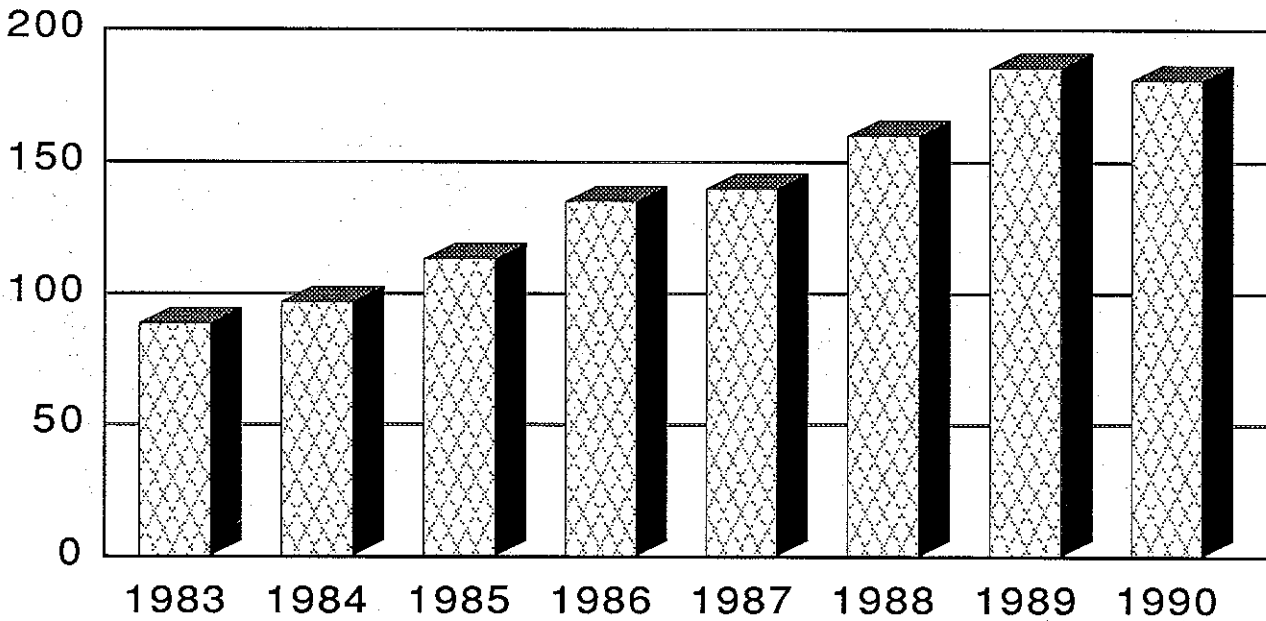
(IN MILLIONS OF DOLLARS)



\*INCLUDES PROPOSED BOND ISSUE

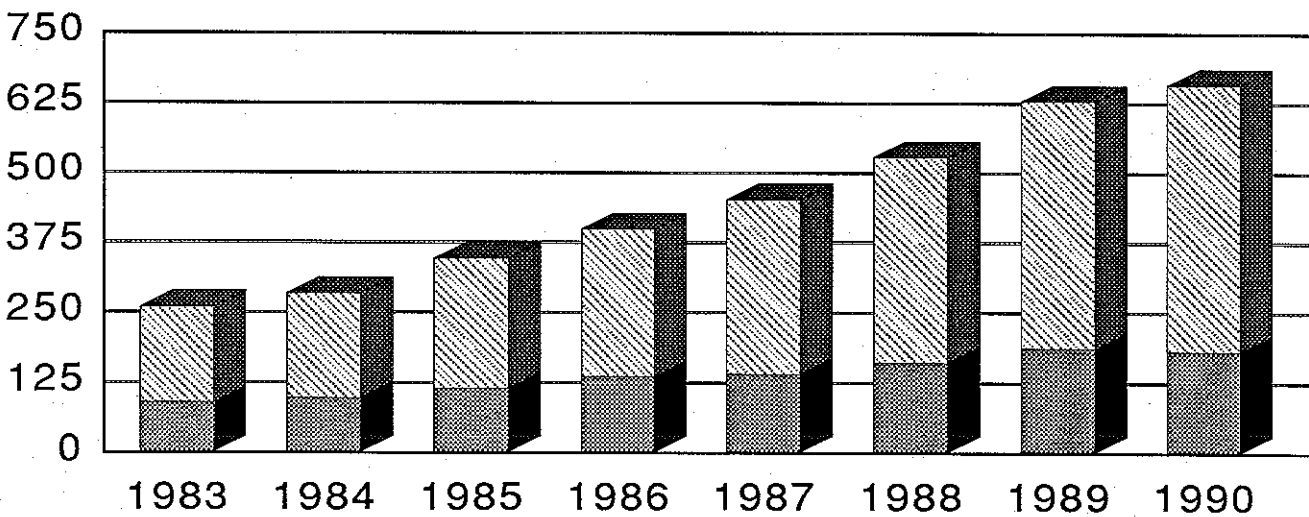
# LAW ENFORCEMENT FUNDING

(IN MILLIONS)



# ANTI - CRIME FUNDS

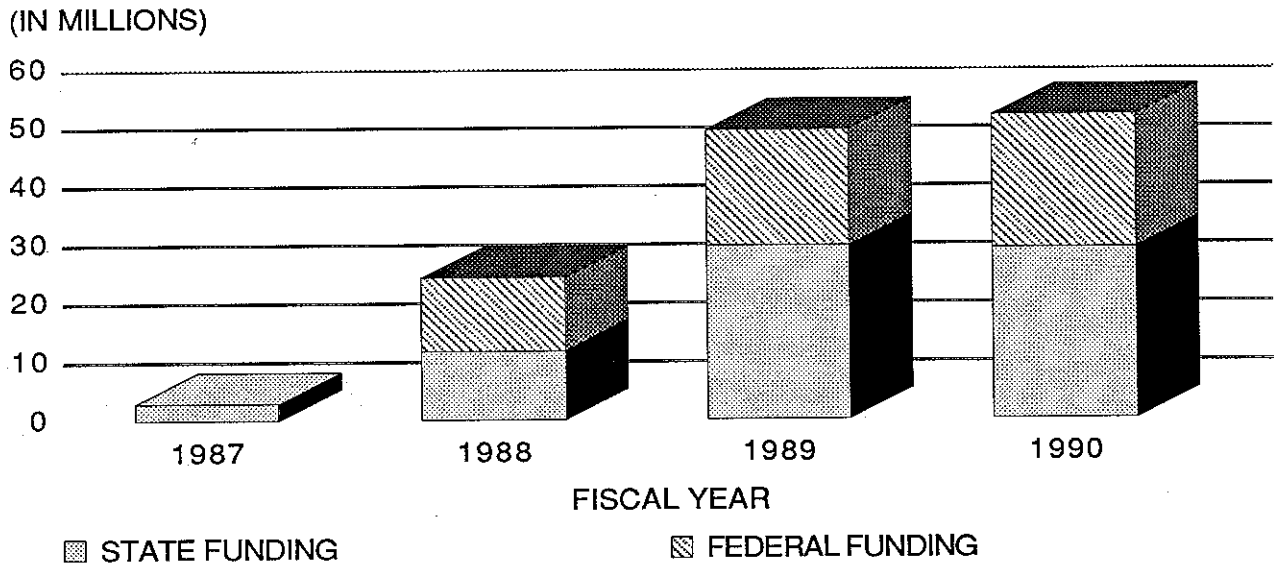
(IN MILLIONS)



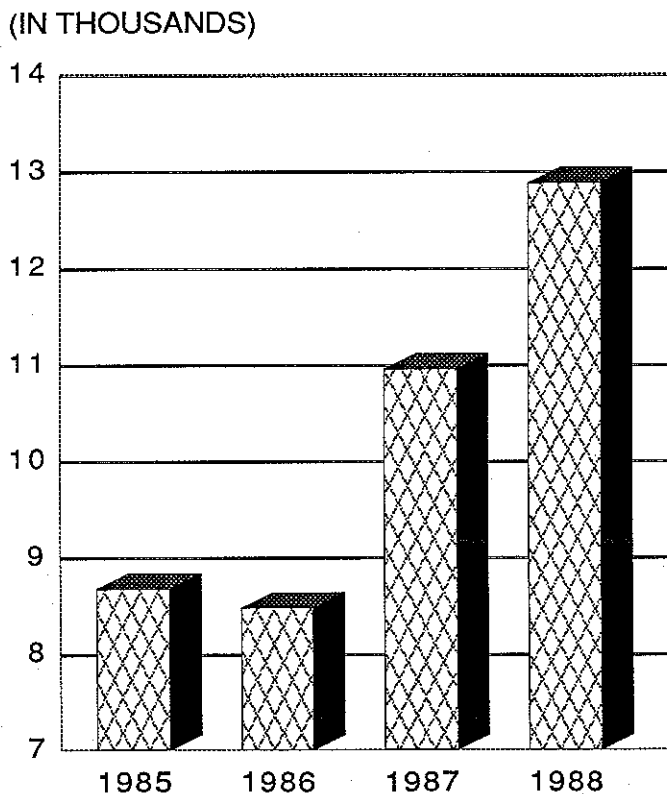
- LAW ENFORCEMENT FUNDING
- ▨ CORRECTIONS FUNDING

# DRUG EDUCATION, TREATMENT, AND CONTROL PROGRAMS

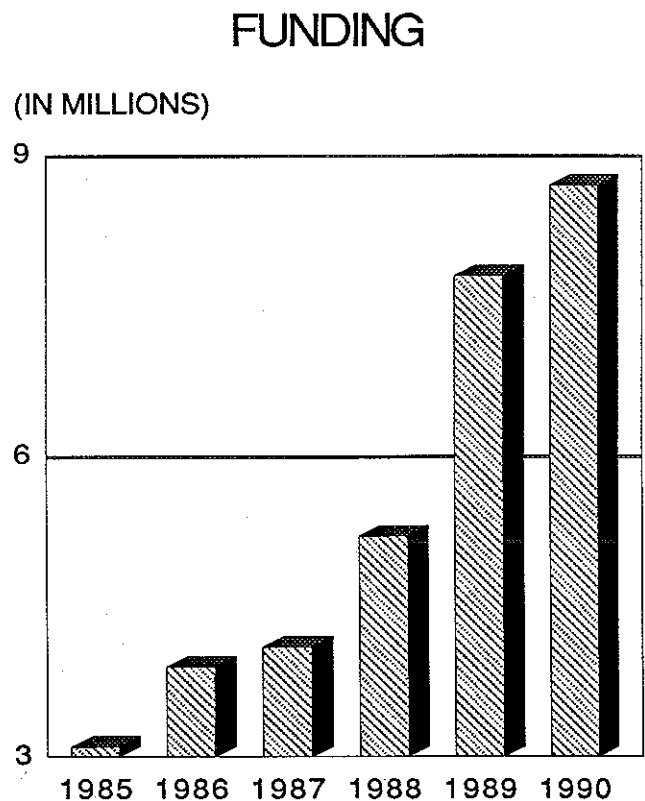
## STATE AND FEDERAL FUNDING AVAILABLE



## DRUNK DRIVING ARRESTS



## MARINE POLICE FUNDING



# NOTES

# NOTES

# NOTES