

SUMMARIES OF APPROPRIATIONS

This section includes a selection of tables and charts which summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND Resources

Undesignated fund balance, July 1, 1993	266,066,000	
Revenues anticipated and Adjustments	10,218,510,000	
Total Resources		10,484,576,000

Recommendations

Direct State Services	4,563,373,000	
Grants-in-Aid	3,281,210,000	
State Aid	2,007,607,000	
Capital Construction	466,500,000	
Debt Service	115,886,000	
Total Recommendations		10,434,576,000

Undesignated fund balance, June 30, 1994		50,000,000
		50,000,000

SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1993		53,000,000
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Recommendations

Transfer from General Fund		50,000,000
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Undesignated fund balance, June 30, 1994		103,000,000
		103,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1993	119,667,000	
Revenues anticipated from Gross Income Tax	4,723,000,000	
Total Resources		4,842,667,000

Recommendations

Grants-in-Aid		315,000,000
State Aid		4,527,667,000

Undesignated fund balance, June 30, 1994		—
		—

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1993		—
Revenue anticipated	1,500,000	
Total Resources		1,500,000

Recommendations

Public Financing of Elections		7,800,000
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Undesignated Fund Balance, June 30, 1994		(6,300,000)
		(6,300,000)

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1993		—
Revenue anticipated	57,371,000	
Total Resources		57,371,000

Recommendations

Regulation of Casino Gambling		57,371,000
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Undesignated fund balance, June 30, 1994		—
		—

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1993	19,205,000	
Revenue anticipated	288,000,000	
Total Resources		307,205,000

Recommendations

Programs for senior citizens and handicapped persons		307,205,000
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Undesignated fund balance, June 30, 1994		—
		—

SUMMARIES OF APPROPRIATIONS

MAJOR HIGHLIGHTS OF THE FISCAL YEAR 1994 BUDGET

- The total fiscal year 1994 recommended budget, exclusive of federal aid, is \$15.6 billion—a \$904 million increase, or 6.1 percent, over the current appropriation.
- The increases for State Aid, Grants and Property Tax Relief total \$755 million, an increase of 7.8 percent. Appropriations for the operation of Executive Departments are increased by \$32 million, or 1.1 percent. The Department of Corrections is increased \$13 million to meet the increase in inmate population.
- Nine of the nineteen departments are equal to or below fiscal year 1993 appropriations.
- The budget continues the shift of spending from State Operations to State Aid and Grants. In fiscal year 1990, State Operations totaled 35.4 percent of the budget; in fiscal year 1994 it is set at 29.7 percent. Over the same period, State Aid and Grants have gone from 58.4 percent of the budget in fiscal year 1990 to 66.6 percent in the fiscal year 1994 recommended budget.

MAJOR GRANT AND STATE AID INCREASES:

Aid to local school districts	255.4 million
Medicaid program (General Fund and Casino Revenue Fund)	225.0 million
Hospital Health Care Subsidy	81.6 million
Tuition Stabilization Incentive Grant	30.0 million
Economic Assistance caseload increase	27.6 million
Pharmaceutical Assistance to the Aged and Disabled (General Fund and Casino Revenue Fund)	25.5 million
Inmates incarcerated in county penal facilities	17.0 million
Tuition Aid Grants	16.5 million
Developmentally Disabled community programs	16.3 million
Police /Community Partnership Program	15.0 million
Youth and Family Services community programs	11.1 million
Mental Health community programs	10.1 million

- The school aid increase will allow 75 percent of all school districts to receive increases in Foundation Aid, and all districts will receive no less than they received in fiscal year 1993.
- The hospital health care subsidy will provide \$163 million (\$81.5 million in state funds, the remainder federal) to ensure the financial viability of potentially vulnerable hospitals.
- The tuition stabilization incentive grant will provide \$30 million to public colleges and universities that keep tuition increases at or below five percent.
- The police/community partnership program will provide funding for the removal of violent offenders from the streets, community-oriented policing programs, development of safe haven/community centers and neighborhood revitalization through economic development activities.
- The budget includes a \$40 million savings from an attrition program, projected to be generated by approximately 2,600 employees who separate from state service and will not be replaced, and a \$66 million savings from an early retirement program, generated by approximately 2,100 employees who opt to retire.
- An essential component of the economic recovery strategy of this Administration has been using public funds to improve the state's infrastructure, while stimulating private sector construction jobs in the state. The Fiscal Year 1994 Budget includes a \$283.5 million capital improvement initiative that is designed to have such a "double duty" impact. It calls for the renovation and restoration of schools, state colleges, beaches, parks, and state institutions—public facilities that will be created by future generations. Like other counter-cyclical job creation initiatives, including the Economic Recovery Fund and the Transportation Trust Fund, the Capital Investment Program will create private sector jobs, an estimated 15,000 during the next two years.
- The Workforce Development Partnership Program was enacted in July, 1992 as part of this Administration's overall strategy to create private sector jobs in New Jersey. Skills training will be delivered through customized training services for employers and training grants to individuals. Training will be conducted by New Jersey training institutions, such as county colleges or trade schools. This program builds upon the existing employment, training and education infrastructure. This new program is funded by a portion of the current payroll tax for unemployment insurance which has been redirected to support a training trust fund. The total rate of contributions has not been increased for either workers or employers. Beginning January 1, 1993, the contribution rate to the state's unemployment fund was reduced by 0.025 percent for employees and 0.1 percent for employers, and redirected to fund the Workforce Development Partnership Training Trust fund. The Department of Labor estimates that more than \$50 million will be generated annually beginning in fiscal year 1994.
- The recommendation for Direct State Services is \$12 million below the statutorily permitted limit under the CAP law.
- The budget is balanced with no new tax increases. Revenue for fiscal year 1994 is estimated at \$15.3 billion. When combined with the opening balance for 1994, including \$53 million in the Rainy Day Fund, total resources are projected to be \$15.8 billion. The underlying growth rates for the state's three largest tax sources is as follows: sales tax is 8.5 percent; income tax is 8.5 percent; and corporation tax is 10.0 percent.
- The fund balance (surplus) at the end of fiscal year 1994 is estimated to be \$153 million including \$103 million in the Rainy Day Fund.

SUMMARIES OF APPROPRIATIONS

SUMMARY OF FISCAL YEAR 1993-1994 APPROPRIATION RECOMMENDATIONS (thousands of dollars)

	Fiscal Year 1993 Adjusted Appropriations	Fiscal Year 1994 Recommendations	Change	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 9,428,176	\$10,131,484	\$ 703,308	7.5%
State Operations				
Executive Departments	\$ 2,909,364	\$ 2,941,737	\$ 32,373	1.1%
Legislature	45,661	45,557	-104	-0.2%
Judiciary	98,004	102,731	4,727	4.8%
Interdepartmental	1,340,718	1,473,348	132,630	9.9%
<i>Total State Operations</i>	<u>\$ 4,393,747</u>	<u>\$ 4,563,373</u>	<u>\$ 169,626</u>	<u>3.9%</u>
Capital Construction	155,000	466,500	311,500	201.0%
Debt Service	444,331	115,886	-328,445	-73.9%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	<u>\$ 14,421,254</u>	<u>\$15,277,243</u>	<u>\$ 855,989</u>	<u>5.9%</u>
CASINO REVENUE FUND	254,241	307,205	52,964	20.8%
CASINO CONTROL FUND	57,371	57,371	—	0.0%
GUBERNATORIAL ELECTION FUND	12,500	7,800	-4,700	-37.6%
GRAND TOTAL STATE APPROPRIATIONS	<u>\$ 14,745,366</u>	<u>\$15,649,619</u>	<u>\$ 904,253</u>	<u>6.1%</u>

SUMMARY OF FISCAL YEAR 1993-94 APPROPRIATION RECOMMENDATIONS BY FUNDS (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended	
4,539,160	287,418	20,108	4,846,686	4,693,259	General Fund			
2,469,751	97,269	-13,714	2,553,306	2,523,654		4,393,747	4,862,158	4,563,373
2,455,852	44,124	4,162	2,504,138	2,443,409		2,863,458	3,402,214	3,281,210
354,862	66,132	360	421,354	357,445		2,243,827	2,129,537	2,007,607
410,617	—	—	410,617	402,670		155,000	771,441	466,500
<u>10,230,242</u>	<u>494,943</u>	<u>10,916</u>	<u>10,736,101</u>	<u>10,420,437</u>	<u>444,331</u>	<u>449,361</u>	<u>115,886</u>	
					Total General Fund	<u>10,100,363</u>	<u>11,614,711</u>	<u>10,434,576</u>
4,291,017	2,177	—	4,293,194	4,286,822	Property Tax Relief Fund	4,320,891	4,928,771	4,842,667
57,371	—	—	57,371	56,431	Casino Control Fund	57,371	57,371	57,371
377,081	5,551	1	382,633	379,836	Casino Revenue Fund	254,241	307,205	307,205
—	—	—	—	—	Gubernatorial Elections Fund	12,500	7,800	7,800
<u>14,955,711</u>	<u>502,671</u>	<u>10,917</u>	<u>15,469,299</u>	<u>15,143,526</u>	GRAND TOTAL STATE APPROPRIATIONS	<u>14,745,366</u>	<u>16,915,858</u>	<u>15,649,619</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
					GENERAL FUND		
					Direct State Services		
					Legislative Branch		
7,190	646	2	7,838	7,833	7,991	7,991	7,991
14,045	1,385	-30	15,400	13,444	13,540	13,540	13,540
19,997	2,419	1	22,417	21,629	20,930	21,731	20,930
4,485	1,597	15	6,097	4,637	3,200	4,589	3,096
45,717	6,047	-12	51,752	47,543	45,661	47,851	45,557
					Executive Branch		
4,879	380	98	5,357	5,240	4,992	4,992	4,992
7,361	162	-52	7,471	7,249	7,390	7,690	7,690
6,266	3,510	-542	9,234	6,553	6,000	6,730	6,000
30,437	950	-243	31,144	24,077			
22,756	4,384	-97	27,043	26,950	17,648	21,834	19,062
491,370	554	7,335	499,259	496,643	24,438	27,213	25,482
37,857	1,332	5,225	44,414	41,790	513,362	534,368	526,704
122,886	120,589	-8,775	234,700	193,021	35,904	40,489	39,063
51,422	12,090	-3,757	59,755	53,335			
678,945	16	24,923	703,884	703,876	161,189	163,821	161,585
659,189	10,040	8,606	677,835	654,271	36,063	42,895	37,937
14,732	1,530	-1,197	15,065	14,973	672,212	715,672	671,312
52,584	14,364	-400	66,548	62,307	610,970	624,352	612,058
338,834	55,104	-12,898	381,040	367,173	13,797	13,797	13,797
51,102	1,006	-1,321	50,787	49,566	52,467	52,467	52,070
25,746	3,898	-1,115	28,529	28,474	336,046	347,066	344,603
51,034	1,530	-2,351	50,213	50,212	51,743	55,267	55,079
14,312	263	3,326	17,901	17,805	30,851	34,183	31,151
129,295	11,999	-16,729	124,565	114,809	47,853	51,568	47,853
179,135	12,389	943	192,467	190,826	10,944	10,944	10,944
1,770	—	476	2,246	2,238	101,439	104,051	101,439
2,971,912	256,090	1,455	3,229,457	3,111,388	173,081	171,841	171,841
					975	1,193	1,075
					2,909,364	3,032,433	2,941,737
					Inter-Departmental Accounts		
177,061	7,355	-11,125	173,291	167,710	165,061	166,336	166,336
42,423	3,995	-297	46,121	39,871	36,364	42,211	42,211
13,350	—	2,462	15,812	15,787	17,239	18,763	18,763
921,394	—	196,873	1,118,267	1,110,990	1,070,155	1,259,120	1,172,418
83,123	6,491	-2,725	86,889	81,742	48,899	25,550	25,550
189,487	—	-167,133	22,354	17,943	3,000	159,070	48,070
1,426,838	17,841	18,055	1,462,734	1,434,043	1,340,718	1,671,050	1,473,348
					Judicial Branch		
94,693	7,440	610	102,743	100,285	98,004	110,824	102,731
94,693	7,440	610	102,743	100,285	98,004	110,824	102,731
4,539,160	287,418	20,108	4,846,686	4,693,259	4,393,747	4,862,158	4,563,373

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
Grants-in-Aid							
Executive Branch							
21,555	1,623	131	23,309	22,313			
					Department of Commerce and Economic Development		
					19,899	20,699	20,199
23,310	2,244	1,508	27,062	26,217	Department of Community Affairs		
85,201	3,898	-14,572	74,527	68,821	23,485	24,115	23,485
17,336	6,000	-2,500	20,836	8,193	Department of Corrections		
1,500	—	-400	1,100	1,100	73,552	90,746	90,746
					Department of Education		
					11,563	31,557	17,436
					Department of Environmental Protection and Energy		
					—	—	—
29,891	77	2,602	32,570	31,984	Department of Health		
161,028	2,952	-301	163,679	159,146	26,983	43,271	39,455
1,878,035	78,343	263	1,956,641	1,954,030	Department of Higher Education		
18,332	27	—	18,359	18,179	174,615	237,597	223,816
265	17	—	282	281	Department of Human Services		
910	—	110	1,020	985	2,252,854	2,661,956	2,584,811
					Department of Labor		
					14,756	17,267	14,756
					Department of Law and Public Safety		
					265	265	265
					Department of Military and Veterans' Affairs		
					1,075	1,120	1,120
9,900	125	50	10,075	9,949	Department of State		
219,200	1,813	—	221,013	219,767	9,690	10,400	10,400
					Department of Transportation		
					251,700	260,200	251,700
2,466,463	97,119	-13,109	2,550,473	2,520,965	Total Executive Branch		
					2,860,437	3,399,193	3,278,189
Judicial Branch							
					The Judiciary		
3,288	150	-605	2,833	2,689	3,021	3,021	3,021
					Total Judicial Branch		
3,288	150	-605	2,833	2,689	3,021	3,021	3,021
2,469,751	97,269	-13,714	2,553,306	2,523,654	Total Grants-in-Aid		
					2,863,458	3,402,214	3,281,210
State Aid							
Executive Branch							
					Department of Commerce and Economic Development		
4,621	—	—	4,621	4,621	7,502	7,502	7,502
					Department of Community Affairs		
281,775	2,161	1,530	285,466	283,698	279,525	327,320	284,670
1,322,885	1,371	-8,230	1,316,026	1,305,189	Department of Education		
8,834	37,531	2,326	48,691	15,082	1,032,403	742,815	741,352
					Department of Environmental Protection and Energy		
					8,832	5,993	5,398
					Department of Health		
16,000	—	—	16,000	15,926	17,771	20,571	17,771
105,424	—	14	105,438	104,102	Department of Higher Education		
492,325	2,811	8,415	503,551	495,531	114,635	126,725	114,594
					Department of Human Services		
					558,689	655,424	593,133
					Department of Law and Public Safety		
1,720	—	—	1,720	1,720	—	15,000	15,000
222,268	250	107	222,625	217,540	Department of State		
					1,720	1,720	1,720
					Department of the Treasury		
					222,750	226,467	226,467
2,455,852	44,124	4,162	2,504,138	2,443,409	Total State Aid		
					2,243,827	2,129,537	2,007,607
Capital Construction							
Legislative Branch							
					Legislative Support Services		
—	3,932	—	3,932	3,625	—	—	—
					Total Legislative Branch		
—	3,932	—	3,932	3,625	—	—	—

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended	
—	55	—	55	2				
—	69	—	69	4				
—	4,488	164	4,652	2,432				
—	1,370	—	1,370	174				
—	33,763	100	33,863	4,248				
—	703	—	703	507				
—	87	—	87	9				
—	6,209	-4	6,205	773				
—	4,005	-1	4,004	895				
—	1,394	—	1,394	132				
—	90	—	90	28				
331,000	657	—	331,657	331,283				
23,862	9,310	101	33,273	13,333				
—	—	—	—	—				
354,862	62,200	360	417,422	353,820				
354,862	66,132	360	421,354	357,445				
3,378	—	291	3,669	3,668				
130,722	—	3,360	134,082	134,072				
276,517	—	-3,651	272,866	264,930				
410,617	—	—	410,617	402,670				
10,230,242	494,943	10,916	10,736,101	10,420,437				
710,000	—	—	710,000	707,203				
710,000	—	—	710,000	707,203				
360,000	—	—	360,000	359,998				
3,145,229	2,177	—	3,147,406	3,144,218				
75,788	—	—	75,788	75,403				
3,581,017	2,177	—	3,583,194	3,579,619				
4,291,017	2,177	—	4,293,194	4,286,822				
					Executive Branch			
					Department of Agriculture	—	178	178
					Department of Commerce and Economic Development	—	—	—
					Department of Corrections	—	35,221	11,301
					Department of Education	—	165,164	158,174
					Department of Environmental Protection and Energy	—	29,927	27,527
					Department of Health	—	76,293	4,793
					Department of Higher Education	—	91,444	16,549
					Department of Human Services	—	40,010	25,272
					Department of Law and Public Safety	—	19,465	15,397
					Department of Military and Veterans' Affairs	—	21,409	9,379
					Department of State	—	1,385	530
					Department of Transportation	155,000	183,000	183,000
					Department of the Treasury	—	107,943	14,398
					Miscellaneous Executive Commissions	—	2	2
					Total Executive Branch	155,000	771,441	466,500
					Total Capital Construction	155,000	771,441	466,500
					Debt Service			
					Executive Branch			
					Department of Commerce and Economic Development	6,076	6,830	3,170
					Department of Environmental Protection and Energy	139,153	136,613	1,378
					Department of the Treasury	299,102	305,918	111,338
					Total Debt Service	444,331	449,361	115,886
					Total General Fund	10,100,363	11,614,711	10,434,576
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					Executive Branch			
					Department of the Treasury	315,000	315,000	315,000
					Total Property Tax Relief Fund – Grants-in-Aid	315,000	315,000	315,000
					Property Tax Relief Fund – State Aid			
					Executive Branch			
					Department of Community Affairs	360,000	360,000	360,000
					Department of Education	3,570,487	4,179,074	4,092,970
					Department of the Treasury	75,404	74,697	74,697
					Total Property Tax Relief Fund – State Aid	4,005,891	4,613,771	4,527,667
					Total Property Tax Relief Fund	4,320,891	4,928,771	4,842,667

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
CASINO CONTROL FUND							
Casino Control Fund – Direct State Services							
Executive Branch							
34,296	—	—	34,296	33,356	34,296	34,296	34,296
23,075	—	—	23,075	23,075	23,075	23,075	23,075
57,371	—	—	57,371	56,431	57,371	57,371	57,371
CASINO REVENUE FUND							
Casino Revenue Fund – Direct State Services							
Executive Branch							
365	—	50	415	414	365	615	615
233	—	51	284	237	233	233	233
14,441	—	-1,757	12,684	10,264	13,831	14,304	14,304
92	—	—	92	88	92	92	92
15,131	—	-1,656	13,475	11,003	14,521	15,244	15,244
Casino Revenue Fund – Grants-in-Aid							
Executive Branch							
8,725	—	-50	8,675	8,675	8,725	8,475	8,475
2,147	—	-50	2,097	2,085	1,447	1,447	1,447
313,837	5,551	1,757	321,145	320,832	192,448	244,182	244,182
1,440	—	—	1,440	1,440	1,440	1,440	1,440
326,149	5,551	1,657	333,357	333,032	204,060	255,544	255,544
Casino Revenue Fund – State Aid							
Executive Branch							
18,621	—	—	18,621	18,621	18,480	19,237	19,237
17,180	—	—	17,180	17,180	17,180	17,180	17,180
35,801	—	—	35,801	35,801	35,660	36,417	36,417
377,081	5,551	1	382,633	379,836	254,241	307,205	307,205
GUBERNATORIAL ELECTIONS FUND							
Gubernatorial Elections Fund – Direct State Services							
Executive Branch							
—	—	—	—	—	12,500	7,800	7,800
—	—	—	—	—	12,500	7,800	7,800
14,955,711	502,671	10,917	15,469,299	15,143,526	14,745,366	16,915,858	15,649,619
GRAND TOTAL STATE APPROPRIATIONS					14,745,366	16,915,858	15,649,619

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1992 Expenditures	1993 Adjusted Appropriation	1994 Requested	1994 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	1,780,008	1,694,248	1,862,366	1,737,854
Materials and Supplies	188,427	180,569	193,031	188,789
Services Other Than Personal	264,913	244,065	248,498	243,250
Maintenance and Fixed Charges	229,493	229,553	236,981	232,820
Improvements and Equipment	40,006	25,920	28,498	26,788
Employee Pension and Health Benefits	1,110,990	1,070,155	1,259,120	1,172,418
Rutgers, The State University	236,930	226,832	242,332	226,832
University of Medicine and Dentistry of New Jersey	173,089	165,111	176,311	165,111
New Jersey Institute of Technology	41,383	40,010	42,710	40,010
State Colleges	252,474	240,259	254,319	239,359
Human Services Programs	18,729	14,564	23,186	19,685
Other	356,817	262,461	294,806	270,457
<i>Total Direct State Services</i>	<u>4,693,259</u>	<u>4,393,747</u>	<u>4,862,158</u>	<u>4,563,373</u>
Grants-in-Aid—				
Transit Subsidy	219,767	251,700	260,200	251,700
Student Aid-Scholarships and Grants	124,815	140,744	172,325	160,549
Support of Independent Higher Education Institutions	26,287	25,541	27,358	27,028
Commission on Science and Technology	21,898	19,899	20,199	20,199
Correctional Facilities	68,821	73,552	90,746	90,746
Support of the Arts	9,725	9,675	10,175	10,175
Income Maintenance (REACH)	39,176	45,064	58,881	55,129
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,464,015	1,733,569	2,040,861	2,017,461
Youth and Family Services	200,184	202,046	225,494	213,204
Services for the Developmentally Disabled	121,352	137,355	170,988	153,632
Mental Health Services	115,719	121,009	145,727	131,083
Drug Abuse and AIDS Control	17,827	17,974	31,969	28,546
Other Human Service Programs	13,584	13,811	20,005	14,302
Other	80,484	71,519	127,286	107,456
<i>Total Grants-in-Aid</i>	<u>2,523,654</u>	<u>2,863,458</u>	<u>3,402,214</u>	<u>3,281,210</u>
State Aid—				
Educational	1,411,011	1,148,758	871,260	857,666
Welfare	421,745	476,731	563,608	504,317
Health	89,712	99,729	112,387	106,587
Payment to Counties and Municipalities	495,154	495,782	544,526	501,876
Other	25,787	22,827	37,756	37,161
<i>Total State Aid</i>	<u>2,443,409</u>	<u>2,243,827</u>	<u>2,129,537</u>	<u>2,007,607</u>
Capital Construction—				
Transportation	331,290	155,000	183,000	183,000
Environmental	4,248	—	29,927	27,527
Educational	176	—	256,608	174,723
Institutional	3,205	—	75,231	36,573
All Other	18,526	—	226,675	44,677
<i>Total Capital Construction</i>	<u>357,445</u>	<u>155,000</u>	<u>771,441</u>	<u>466,500</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1992 Expenditures	1993 Adjusted Appropriation	1994 Requested	1994 Recom- mended
Debt Service—				
Principal	203,557	223,415	248,730	3,425
Interest	199,113	220,916	200,631	112,461
<i>Total Debt Service</i>	<u>402,670</u>	<u>444,331</u>	<u>449,361</u>	<u>115,886</u>
<i>Total General Fund</i>	<u>10,420,437</u>	<u>10,100,363</u>	<u>11,614,711</u>	<u>10,434,576</u>
Property Tax Relief Fund—				
Homestead Rebates	707,203	315,000	315,000	315,000
Educational	3,144,218	3,570,487	4,179,074	4,092,970
Payments to Municipalities	435,401	435,404	434,697	434,697
<i>Total Property Tax Relief Fund</i>	<u>4,286,822</u>	<u>4,320,891</u>	<u>4,928,771</u>	<u>4,842,667</u>
Casino Control Fund – Direct State Services—				
Enforcement	33,356	34,296	34,296	34,296
Administration	23,075	23,075	23,075	23,075
<i>Total Casino Control Fund – Direct State Services</i>	<u>56,431</u>	<u>57,371</u>	<u>57,371</u>	<u>57,371</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	379,836	254,241	307,205	307,205
<i>Total Casino Revenue Fund</i>	<u>379,836</u>	<u>254,241</u>	<u>307,205</u>	<u>307,205</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	—	12,500	7,800	7,800
<i>Total Gubernatorial Elections Fund – Direct State Services</i>	<u>—</u>	<u>12,500</u>	<u>7,800</u>	<u>7,800</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>15,143,526</u>	<u>14,745,366</u>	<u>16,915,858</u>	<u>15,649,619</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
Direct State Services								
10. Public Safety and Criminal Justice								
102,691	36,086	-5,274	133,503	126,555	11. Vehicular Safety	103,175	107,270	107,270
180,544	6,822	-7,173	180,193	175,732	12. Law Enforcement	170,638	177,232	174,965
7,406	46	-91	7,361	7,194	13. Special Law Enforcement Activities	6,869	7,034	7,004
11,362	263	-70	11,555	11,290	14. Military Services	10,836	10,793	10,793
94,693	7,440	610	102,743	100,285	15. Judicial Services	98,004	110,824	102,731
427,545	471	30,322	458,338	455,731	16. Detention and Rehabilitation	473,776	493,990	488,840
28,097	53	-1,690	26,460	26,451	17. Parole and Community Programs	26,432	26,765	24,581
42,637	77	-20,884	21,830	21,792	19. Central Planning, Direction and Management	19,911	20,370	20,040
894,975	51,258	-4,250	941,983	925,030	Total Appropriation	909,641	954,278	936,224
20. Physical and Mental Health								
30,480	4,946	-2,157	33,269	29,084	21. Health Services	24,290	30,292	25,584
14,872	7,121	-1,794	20,199	17,989	22. Health Planning and Evaluation	8,783	9,868	9,868
233,554	510	2,854	236,918	233,141	23. Mental Health Services	222,173	224,192	221,807
22,180	7,439	900	30,519	25,062	24. Special Health Services	17,304	20,069	20,069
6,070	23	194	6,287	6,262	25. Health Administration	2,990	2,735	2,485
307,156	20,039	-3	327,192	311,538	Total Appropriation	275,540	287,156	279,813
30. Educational, Cultural and Intellectual Development								
31. Direct Educational Services and Assistance								
2,668	—	-560	2,108	2,022	32. Operation and Support of Educational Institutions	1,131	1,182	1,182
245,481	135	2,537	248,153	243,187	33. Supplemental Education and Training Programs	235,651	238,869	234,375
9,850	1	707	10,558	10,155	34. Educational Support Services	6,878	6,921	6,765
12,834	1,223	4,533	18,590	16,764	35. Education Administration and Management	14,430	19,097	17,671
9,746	109	800	10,655	10,182	36. Higher Educational Services	8,827	8,662	8,662
678,945	16	24,923	703,884	703,876	37. Cultural and Intellectual Development Services	672,212	715,672	671,312
15,394	1,085	-887	15,592	15,432	Total Appropriation	13,078	12,958	12,547
974,918	2,569	32,053	1,009,540	1,001,618	Total Appropriation	952,207	1,003,361	952,514
40. Community Development and Environmental Management								
41. Community Development Management								
15,449	4,378	-313	19,514	19,430	42. Natural Resource Management	18,990	19,932	19,602
45,724	5,933	1,157	52,814	49,318	43. Science and Technical Programs	47,856	48,912	47,762
24,955	45,722	-5,540	65,137	47,082	44. Site Remediation	33,270	33,176	33,058
15,857	27,426	-1,201	42,082	34,135	45. Environmental Regulations	32,983	33,357	33,357
12,216	19,134	-1,293	30,057	25,531	46. Environmental Planning and Administration	20,617	21,231	20,961
13,283	501	-153	13,631	12,764	47. Enforcement Policy	9,375	9,543	9,543
6,764	21,297	-4,297	23,764	17,464	Total Appropriation	10,342	10,358	10,358
134,248	124,391	-11,640	246,999	205,724	Total Appropriation	173,433	176,509	174,641

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
26,838	3	495	27,336	20,165	50. Economic Planning, Development and Security		
37,561	7,292	-514	44,339	40,655	51. Economic Planning and Development		
52,880	13,565	-977	65,468	57,614	14,104	18,690	16,329
7,028	77	1,168	8,273	8,180	38,907	40,850	38,907
90,621	2	54	90,677	86,834	52. Economic Regulation		
40,464	113	-1,299	39,278	38,956	53. Economic Assistance and Security		
					50,570	52,195	51,028
					54. Manpower and Employment Services		
					6,711	6,419	6,419
					55. Social Services Programs		
					75,610	80,914	76,238
					56. Juvenile Services		
					37,337	37,665	37,613
255,392	21,052	-1,073	275,371	252,404	223,239	236,733	226,534
					60. Transportation Programs		
110,480	11,921	-15,730	106,671	97,057	61. State Highway Facilities		
18,815	78	-999	17,894	17,752	85,975	88,908	86,296
					64. Regulation and General Management		
					15,464	15,143	15,143
129,295	11,999	-16,729	124,565	114,809	101,439	104,051	101,439
					70. Government Direction, Management and Control		
45,717	6,047	-12	51,752	47,543	71. Legislative Activities		
20,503	4,055	3,462	28,020	27,861	45,661	47,851	45,557
102,554	7,393	-5,216	104,731	103,691	72. Governmental Review and Oversight		
1,533,159	23,130	23,116	1,579,405	1,549,765	18,592	18,592	18,592
29,168	2,077	4,583	35,828	34,728	73. Financial Administration		
					105,339	105,339	105,339
					74. General Government Services		
					1,441,098	1,773,522	1,572,788
					76. Management and Administration		
					28,874	28,706	27,869
1,731,101	42,702	25,933	1,799,736	1,763,588	1,639,564	1,974,010	1,770,145
					80. Special Government Services		
72,335	12,665	-2,932	82,068	80,272	82. Protection of Citizens' Rights		
39,740	743	-1,251	39,232	38,276	77,777	81,586	77,777
					83. Services to Veterans		
					40,907	44,474	44,286
112,075	13,408	-4,183	121,300	118,548	118,684	126,060	122,063
4,539,160	287,418	20,108	4,846,686	4,693,259	4,393,747	4,862,158	4,563,373
					Grants-in-Aid		
					10. Public Safety and Criminal Justice		
265	17	—	282	281	12. Law Enforcement		
3,288	150	-605	2,833	2,689	265	265	265
85,201	3,898	-14,572	74,527	68,821	15. Judicial Services		
					3,021	3,021	3,021
					16. Detention and Rehabilitation		
					73,552	90,746	90,746
88,754	4,065	-15,177	77,642	71,791	76,838	94,032	94,032
					20. Physical and Mental Health		
28,082	77	2,602	30,761	30,229	21. Health Services		
1,809	—	—	1,809	1,755	25,957	42,637	38,821
116,606	—	—	116,606	115,719	22. Health Planning and Evaluation		
1,389,288	75,811	-536	1,464,563	1,464,015	1,026	634	634
					23. Mental Health Services		
					121,009	145,727	131,083
					24. Special Health Services		
					1,693,580	2,004,139	1,980,739
1,535,785	75,888	2,066	1,613,739	1,611,718	1,841,572	2,193,137	2,151,277

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
3,836	—	—	3,836	3,776	30. Educational, Cultural and Intellectual Development		
118,852	2,532	—	121,384	121,352	31. Direct Educational Services and Assistance		
4,300	—	—	4,300	4,283	3,704	13,704	8,204
10,150	6,000	-2,500	13,650	1,087	32. Operation and Support of Educational Institutions		
3,250	—	—	3,250	3,230	137,355	170,988	153,632
161,028	2,952	-301	163,679	159,146	33. Supplemental Education and Training Programs		
10,000	125	50	10,175	10,049	4,457	4,646	4,546
					34. Educational Support Services		
					5,780	16,901	8,280
					35. Education Administration and Management		
					1,979	852	852
					36. Higher Educational Services		
					174,615	237,597	223,816
					37. Cultural and Intellectual Development Services		
					9,790	10,500	10,500
311,416	11,609	-2,751	320,274	302,923	Total Appropriation		
					337,680	455,188	409,830
16,945	2,244	1,383	20,572	19,727	40. Community Development and Environmental Management		
1,000	—	-400	600	600	41. Community Development Management		
500	—	—	500	500	17,270	17,617	17,270
18,445	2,244	983	21,672	20,827	42. Natural Resource Management		
					—	—	—
					43. Science and Technical Programs		
					—	—	—
					Total Appropriation		
					17,270	17,617	17,270
21,555	1,623	131	23,309	22,313	50. Economic Planning, Development and Security		
39,301	—	93	39,394	39,176	51. Economic Planning and Development		
18,332	27	—	18,359	18,179	19,899	20,699	20,199
207,294	—	125	207,419	206,781	53. Economic Assistance and Security		
1,456	—	706	2,162	2,128	85,053	95,603	91,851
287,938	1,650	1,055	290,643	288,577	54. Manpower and Employment Services		
					14,756	17,267	14,756
					55. Social Services Programs		
					208,418	232,249	219,471
					56. Juvenile Services		
					1,400	6,725	1,800
					Total Appropriation		
					329,526	372,543	348,077
218,500	—	—	218,500	218,500	60. Transportation Programs		
700	1,813	—	2,513	1,267	62. Public Transportation		
219,200	1,813	—	221,013	219,767	251,000	259,500	251,000
					64. Regulation and General Management		
					700	700	700
					Total Appropriation		
					251,700	260,200	251,700
7,303	—	—	7,303	7,066	70. Government Direction, Management and Control		
7,303	—	—	7,303	7,066	76. Management and Administration		
					7,797	8,377	7,904
					Total Appropriation		
					7,797	8,377	7,904
910	—	110	1,020	985	80. Special Government Services		
910	—	110	1,020	985	83. Services to Veterans		
					1,075	1,120	1,120
					Total Appropriation		
					1,075	1,120	1,120
2,469,751	97,269	-13,714	2,553,306	2,523,654	Total Grants-in-Aid		
					2,863,458	3,402,214	3,281,210

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
State Aid							
10. Public Safety and Criminal Justice							
—	—	—	—	—			
12. Law Enforcement					—	15,000	15,000
Total Appropriation					—	15,000	15,000
20. Physical and Mental Health							
16,000	—	—	16,000	15,926	17,771	20,571	17,771
73,786	—	—	73,786	73,786	81,958	91,816	88,816
Total Appropriation					99,729	112,387	106,587
30. Educational, Cultural and Intellectual Development							
1,260,808	1,371	-7,866	1,254,313	1,246,190			
31. Direct Educational Services and Assistance					965,898	673,907	673,907
6,821	—	-364	6,457	5,504			
33. Supplemental Education and Training Programs					7,588	6,821	6,821
42,144	—	—	42,144	40,493	45,805	47,512	47,512
105,424	—	14	105,438	104,102	114,635	126,725	114,594
14,832	—	—	14,832	14,722	14,832	16,295	14,832
Total Appropriation					1,148,758	871,260	857,666
40. Community Development and Environmental Management							
279,530	2,161	1,530	283,221	281,453			
41. Community Development Management					277,280	325,075	282,425
1,100	73	—	1,173	1,050	600	1,100	600
3,500	2,895	—	6,395	3,500	3,500	—	—
—	33,094	-550	32,544	2,704	—	—	—
3,234	249	276	3,759	3,733			
46. Environmental Planning and Administration					3,732	3,893	3,798
1,000	1,220	2,600	4,820	4,095	1,000	1,000	1,000
47. Enforcement Policy					1,000	1,000	1,000
Total Appropriation					286,112	331,068	287,823
50. Economic Planning, Development and Security							
4,621	—	—	4,621	4,621			
51. Economic Planning and Development					7,502	7,502	7,502
418,539	2,811	8,415	429,765	421,745			
53. Economic Assistance and Security					476,731	563,608	504,317
2,245	—	—	2,245	2,245	2,245	2,245	2,245
55. Social Services Programs					2,245	2,245	2,245
Total Appropriation					486,478	573,355	514,064
70. Government Direction, Management and Control							
72. Governmental Review and Oversight					—	—	—
—	250	—	250	—			
222,268	—	107	222,375	217,540			
75. State Subsidies and Financial Aid					222,750	226,467	226,467
Total Appropriation					222,750	226,467	226,467
Total State Aid					2,243,827	2,129,537	2,007,607

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
Capital Construction							
10. Public Safety and Criminal Justice							
—	1,940	—	1,940	508	—	4,261	4,261
—	1,745	-1	1,744	387	—	14,848	10,780
—	1,129	—	1,129	9	—	16,640	5,514
—	3,009	-486	2,523	1,307	—	5,542	4,050
—	1,526	650	2,176	1,125	—	29,679	7,251
—	9,349	163	9,512	3,336	—	70,970	31,856
20. Physical and Mental Health							
—	703	—	703	507	—	76,293	4,793
—	1,534	—	1,534	—	—	5,650	5,400
—	2,237	—	2,237	507	—	81,943	10,193
30. Educational, Cultural and Intellectual Development							
—	1,724	—	1,724	167	—	1,415	1,415
—	17	—	17	—	—	—	—
—	7	—	7	—	—	—	—
—	87	—	87	9	—	155,051	155,051
—	896	—	896	110	—	91,444	16,549
—	2,731	—	2,731	286	—	10,083	2,238
40. Community Development and Environmental Management							
—	10,505	153	10,658	2,061	—	17,000	15,125
—	11,195	—	11,195	—	—	12,002	12,002
—	11,588	—	11,588	1,878	—	—	—
—	482	-53	429	311	—	1,052	527
—	33,770	100	33,870	4,250	—	30,054	27,654
50. Economic Planning, Development and Security							
—	48	—	48	—	—	53	53
—	120	—	120	—	—	—	—
—	81	-4	77	—	—	6,028	6,028
—	249	-4	245	—	—	6,081	6,081
60. Transportation Programs							
331,000	313	—	331,313	331,283	155,000	183,000	183,000
—	344	—	344	—	—	—	—
331,000	657	—	331,657	331,283	155,000	183,000	183,000

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
—	3,932	—	3,932	3,625	70. Government Direction, Management and Control		
23,862	9,383	101	33,346	13,347	71. Legislative Activities		
—	3,286	—	3,286	688	74. General Government Services		
23,862	16,601	101	40,564	17,660	76. Management and Administration		
<hr/>					—	136,275	28,242
<hr/>					80. Special Government Services		
—	273	—	273	—	82. Protection of Citizens' Rights		
—	265	—	265	123	83. Services to Veterans		
<hr/>					—	5,125	4,221
<hr/>					Total Capital Construction		
—	538	—	538	123	155,000	771,441	466,500
354,862	66,132	360	421,354	357,445	<hr/>		
<hr/>					Debt Service		
<hr/>					40. Community Development and Environmental Management		
130,722	—	3,360	134,082	134,072	46. Environmental Planning and Administration		
<hr/>					139,153	136,613	1,378
<hr/>					Total Appropriation		
130,722	—	3,360	134,082	134,072	139,153	136,613	1,378
<hr/>					50. Economic Planning, Development and Security		
3,378	—	291	3,669	3,668	51. Economic Planning and Development		
<hr/>					6,076	6,830	3,170
<hr/>					Total Appropriation		
3,378	—	291	3,669	3,668	6,076	6,830	3,170
<hr/>					70. Government Direction, Management and Control		
276,517	—	-3,651	272,866	264,930	76. Management and Administration		
<hr/>					299,102	305,918	111,338
276,517	—	-3,651	272,866	264,930	Total Appropriation		
<hr/>					299,102	305,918	111,338
410,617	—	—	410,617	402,670	Total Debt Service		
<hr/>					444,331	449,361	115,886
10,230,242	494,943	10,916	10,736,101	10,420,437	Total General Fund		
<hr/>					10,100,363	11,614,711	10,434,576
<hr/>					PROPERTY TAX RELIEF FUND		
<hr/>					Property Tax Relief Fund – Grants-in-Aid		
<hr/>					70. Government Direction, Management and Control		
710,000	—	—	710,000	707,203	75. State Subsidies and Financial Aid		
<hr/>					315,000	315,000	315,000
710,000	—	—	710,000	707,203	Total Appropriation		
<hr/>					315,000	315,000	315,000
710,000	—	—	710,000	707,203	Total Property Tax Relief Fund – Grants-in-Aid		
<hr/>					315,000	315,000	315,000
<hr/>					Property Tax Relief Fund – State Aid		
<hr/>					30. Educational, Cultural and Intellectual Development		
1,866,840	661	-150	1,867,351	1,865,450	31. Direct Educational Services and Assistance		
<hr/>					2,521,294	2,963,267	2,963,267
12,100	—	—	12,100	12,100	33. Supplemental Education and Training Programs		
<hr/>					28,294	28,722	28,722
1,266,289	1,516	150	1,267,955	1,266,668	34. Educational Support Services		
<hr/>					1,020,899	1,187,085	1,100,981
3,145,229	2,177	—	3,147,406	3,144,218	Total Appropriation		
<hr/>					3,570,487	4,179,074	4,092,970

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
360,000	—	—	360,000	359,998	40. Community Development and Environmental Management		
					41. Community Development Management		
					360,000	360,000	360,000
360,000	—	—	360,000	359,998	Total Appropriation	360,000	360,000
					70. Government Direction, Management and Control		
					75. State Subsidies and Financial Aid		
75,788	—	—	75,788	75,403	75,404	74,697	74,697
75,788	—	—	75,788	75,403	Total Appropriation	75,404	74,697
3,581,017	2,177	—	3,583,194	3,579,619	<i>Total Property Tax Relief Fund – State Aid</i>		
					4,005,891	4,613,771	4,527,667
4,291,017	2,177	—	4,293,194	4,286,822	<i>Total Property Tax Relief Fund</i>		
					4,320,891	4,928,771	4,842,667
					CASINO CONTROL FUND		
					Casino Control Fund – Direct State Services		
					10. Public Safety and Criminal Justice		
					12. Law Enforcement		
34,296	—	—	34,296	33,356	34,296	34,296	34,296
34,296	—	—	34,296	33,356	Total Appropriation	34,296	34,296
					70. Government Direction, Management and Control		
					73. Financial Administration		
23,075	—	—	23,075	23,075	23,075	23,075	23,075
23,075	—	—	23,075	23,075	Total Appropriation	23,075	23,075
57,371	—	—	57,371	56,431	<i>Total Casino Control Fund</i>		
					57,371	57,371	57,371
					CASINO REVENUE FUND		
					Casino Revenue Fund – Direct State Services		
					20. Physical and Mental Health		
					21. Health Services		
233	—	51	284	237	233	233	233
9,713	—	-1,757	7,956	6,520	24. Special Health Services		
					9,388	9,843	9,843
9,946	—	-1,706	8,240	6,757	Total Appropriation	9,621	10,076
					30. Educational, Cultural and Intellectual Development		
					32. Operation and Support of Educational Institutions		
32	—	—	32	32	34	34	34
32	—	—	32	32	Total Appropriation	34	34
					50. Economic Planning, Development and Security		
					53. Economic Assistance and Security		
4,696	—	—	4,696	3,712	4,409	4,427	4,427
365	—	50	415	414	55. Social Services Programs		
					365	615	615
5,061	—	50	5,111	4,126	Total Appropriation	4,774	5,042
					80. Special Government Services		
					82. Protection of Citizens' Rights		
92	—	—	92	88	92	92	92
92	—	—	92	88	Total Appropriation	92	92
15,131	—	-1,656	13,475	11,003	<i>Total Casino Revenue Fund – Direct State Services</i>		
					14,521	15,244	15,244

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
					Casino Revenue Fund – Grants-in-Aid		
					20. Physical and Mental Health		
2,147	—	-50	2,097	2,085			
219,896	5,551	1,757	227,204	227,035	1,447	1,447	1,447
222,043	5,551	1,707	229,301	229,120	130,960	175,935	175,935
					Total Appropriation	132,407	177,382
					30. Educational, Cultural and Intellectual Development		
					32. Operation and Support of Educational Institutions		
24,353	—	—	24,353	24,353	24,487	24,487	24,487
24,353	—	—	24,353	24,353	24,487	24,487	24,487
					Total Appropriation	24,487	24,487
					40. Community Development and Environmental Management		
					41. Community Development Management		
3,200	—	—	3,200	3,200	3,200	3,200	3,200
3,200	—	—	3,200	3,200	3,200	3,200	3,200
					Total Appropriation	3,200	3,200
					50. Economic Planning, Development and Security		
					53. Economic Assistance and Security		
64,781	—	—	64,781	64,769	32,000	38,608	38,608
1,440	—	—	1,440	1,440	1,440	1,440	1,440
10,332	—	-50	10,282	10,150	10,526	10,427	10,427
76,553	—	-50	76,503	76,359	43,966	50,475	50,475
326,149	5,551	1,657	333,357	333,032	43,966	50,475	50,475
					Total Appropriation	43,966	50,475
					Total Casino Revenue Fund – Grants-in-Aid		
					204,060	255,544	255,544
					Casino Revenue Fund – State Aid		
					60. Transportation Programs		
					62. Public Transportation		
18,621	—	—	18,621	18,621	18,480	19,237	19,237
18,621	—	—	18,621	18,621	18,480	19,237	19,237
					Total Appropriation	18,480	19,237
					70. Government Direction, Management and Control		
					75. State Subsidies and Financial Aid		
17,180	—	—	17,180	17,180	17,180	17,180	17,180
17,180	—	—	17,180	17,180	17,180	17,180	17,180
					Total Appropriation	17,180	17,180
					Total Casino Revenue Fund – State Aid		
					35,660	36,417	36,417
					Total Casino Revenue Fund		
					254,241	307,205	307,205
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					10. Public Safety and Criminal Justice		
					13. Special Law Enforcement Activities		
—	—	—	—	—	12,500	7,800	7,800
—	—	—	—	—	12,500	7,800	7,800
					Total Appropriation	12,500	7,800
					Total Gubernatorial Elections Fund		
					12,500	7,800	7,800
14,955,711	502,671	10,917	15,469,299	15,143,526			
					GRAND TOTAL STATE APPROPRIATIONS		
					14,745,366	16,915,858	15,649,619

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1994 budget, defined as a change of \$1.0 million or more compared to the fiscal year 1993 appropriation. Information is organized by fund and by category.

Categories of appropriations are defined as follows:

State Operations consist of programs and services operated directly by the State government. Funding is largely for the salary and benefits of State employees, as well as faculty and staff at the State colleges and universities. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

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

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

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

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

APPROPRIATIONS MAJOR INCREASES (\$ In Millions)

State Operations		
Employee Benefits		102.3
<i>Gross Increase</i>	127.3	
<i>Less: Savings from early retirement and attrition</i>	(25.0)	
Salary and other benefits (increments and COLA)		29.1
<i>Gross Increase</i>	140.1	
<i>Less: Savings from early retirement</i>	(66.0)	
<i>Savings from attrition</i>	(40.0)	
<i>Reduced cost due to fewer employees</i>	(5.0)	
Unused sick leave—early retirement program		16.0
Department of Corrections		13.3
Judiciary		4.7
Motor Vehicles operations—extended hours		4.1
Workers' Compensation Self-Insurance Fund		4.0
Statewide 911 emergency telephone system		3.4
Paramus, Vineland and Menlo Park Veterans' Homes		3.1
State Police recruit training—114th class		2.8
State Police salaries—113th class		2.4
Eleventh grade test		2.2
Travel and Tourism—advertising and promotion		1.5
Medicaid—payments to fiscal agents		1.5
Vehicle Claims Liability Fund		1.5
Preventive health program for uninsured children		1.0
<i>Subtotal State Operations</i>		<u>192.9</u>
State Aid and Grants		
School Aid		255.4
Medicaid program		225.0
Hospital Health Care Subsidy		81.5
Tuition stabilization incentive grant		30.0
Economic Assistance—caseload increase		27.6
Pharmaceutical Assistance to the Aged and Disabled		25.5
Inmates incarcerated in county penal facilities—rate increase		17.0
Tuition Aid Grants		16.5
Developmentally Disabled—community programs		16.3
Police Community Partnership Program		15.0
Youth and Family Services—community programs		11.1
Mental Health—community programs		10.1
Family Development Program		9.5
<i>Gross Increase</i>	16.6	
<i>Less: Reduction in Job Opportunities and Basic Skills Training</i>	(7.1)	
Community Drug Programs		7.1
County mental hospitals		6.9
Neighborhood Preservation—Fair Housing		5.0
Youth apprenticeship		4.5
In lieu of tax payments to municipalities		4.4
Educational Opportunity Fund		3.5
Lifeline programs		3.3
Continuation of substance abuse treatment		2.6

SUMMARIES OF APPROPRIATIONS

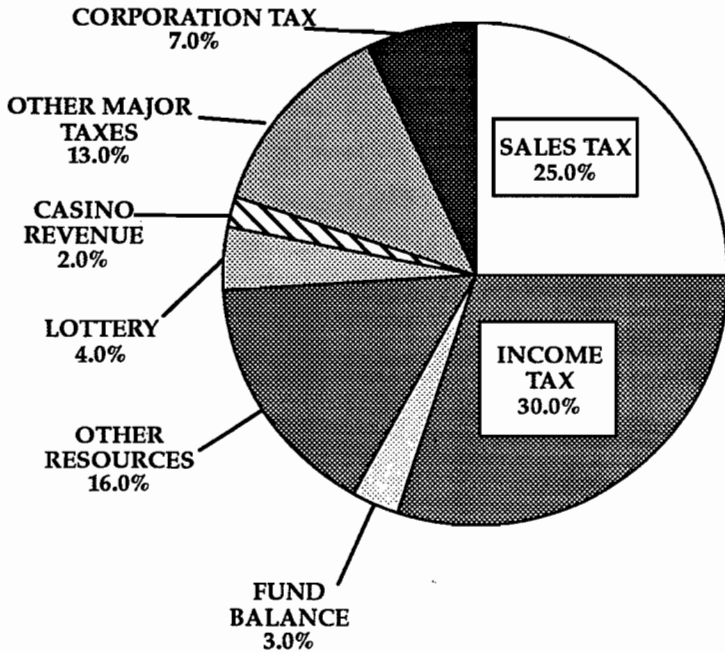
Good Start	1.5
Family planning services	1.5
Aid to independent colleges	1.0
Initiative to reform mathematics and science education	1.0
Cultural Projects	0.5
<i>Subtotal State Aid and Grants</i>	783.3
Capital Construction	
Local school construction—loans	105.0
Local school construction—grants	50.0
Department of Transportation	28.0
Department of Human Services	25.3
Department of Higher Education	16.6
Department of Law and Public Safety	15.4
Shore protection	15.0
Other Department of Environmental Protection and Energy	12.5
Department of Corrections	11.3
Business development loans	10.0
Department of Military and Veterans' Affairs	9.4
Other projects	13.0
<i>Subtotal Capital Construction</i>	311.5
Other Increases (net)	5.1
<i>Grand Total All Funds (Major Increases)</i>	1,292.8
MAJOR DECREASES	
State Operations	
Interest on short-term notes	25.0
Telephone buyout	1.8
Election Law Enforcement	4.7
<i>Subtotal State Operations</i>	31.5
State Aid and Grants	
State-operated school districts	24.0
Sewage facility construction	3.5
Governor's teaching scholarships	1.1
<i>Subtotal State Aid and Grants</i>	28.6
Debt Service	328.4
<i>Grand Total All Funds (Major Decreases)</i>	388.5
<i>Net increase (fiscal year 1993 adjusted appropriation versus fiscal year 1994 recommendations)</i>	904.3

NEW JERSEY BUDGET

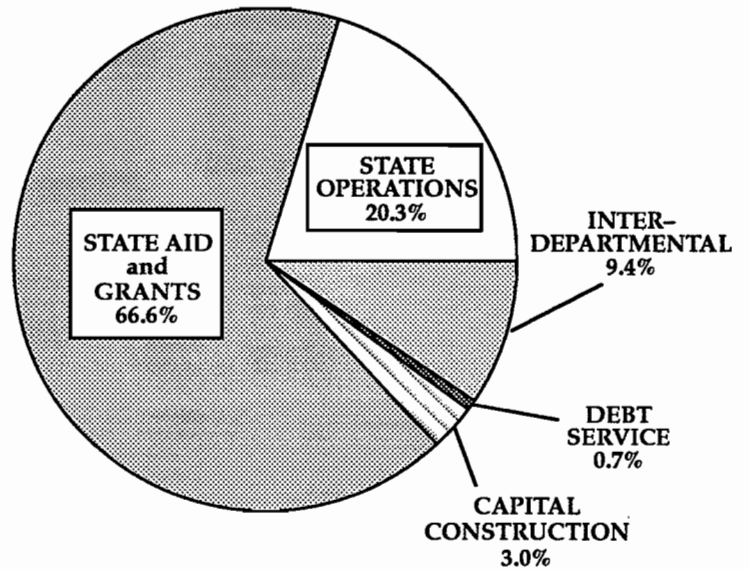
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1994

ALL STATE FUNDS

Resources



Recommendations



RESOURCES
\$15,796,319
(\$000)

SALES TAX	\$3,956,000
INCOME TAX	4,723,000
CORPORATION and BANK TAX	1,143,000
LOTTERY REVENUE	590,000
CASINO REVENUE	288,000

OTHER MAJOR TAXES:

Motor Fuels	449,000
Motor Vehicles	360,000
Inheritance	248,000
Cigarette	234,000
Insurance Premiums	233,000
Petroleum Products Gross Receipts	186,000
Public Utilities	130,000
Enhanced Tax Compliance	126,000
Beverage	82,000
Realty Transfer	41,000
Savings Institutions	20,000
Business Personal Property	8,000
Racing	6,000
Tobacco Products Wholesale Sales	5,000

OTHER RESOURCES 2,510,381

SUB-TOTAL \$15,338,381

FUND BALANCE, JULY 1, 1993

General Fund	\$266,066
Surplus Revenue Fund (Rainy Day)	53,000
Property Tax Relief Fund	119,667
Casino Revenue Fund	19,205
Casino Control Fund	—
Gubernatorial Elections Fund	—

TOTAL \$15,796,319

RECOMMENDATIONS
\$15,796,319
(\$000)

Education	\$5,048,995
Human Services	4,073,760
Interdepartmental	1,473,348
Higher Education	1,026,271
Treasury	842,658
Community Affairs	702,727
Corrections	628,751
Transportation	555,376
Law and Public Safety	417,453
Environmental Protection	194,510
Debt Service	115,886
Judiciary	105,752
Health	101,636
Other Departments	88,479
Labor	68,266
Military and Veterans' Affairs	65,578
Public Advocate	47,853
Commerce	46,763
Legislature	45,557

SUB-TOTAL RECOMMENDATION \$15,649,619

ESTIMATED FUND BALANCE, JUNE 30, 1994

General Fund	\$50,000
Surplus Revenue Fund	103,000
Property Tax Relief Fund	—
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	(6,300)

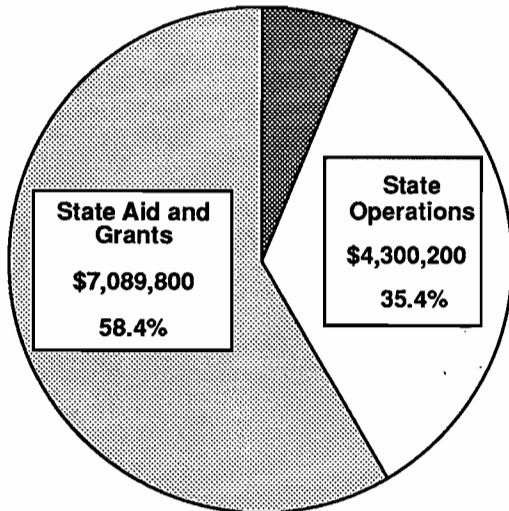
TOTAL \$15,796,319

ALLOCATION OF APPROPRIATIONS All Funds (\$000)

	FY 1990		FY 1994	
	\$	%	\$	%
State Aid and Grants	7,089,800	58.4	10,423,445	66.6
State Operations (DSS)	4,300,200	35.4	4,643,788	29.7
Capital and Debt Service	758,051	6.2	582,386	3.7

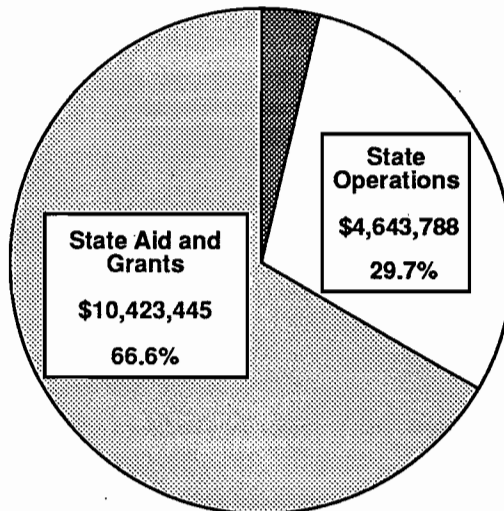
FY 1990

Capital Construction and
Debt Service
\$758,051
6.2%



FY 1994

Capital Construction and
Debt Service
\$582,386
3.7%



SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1992	Appropriated Fiscal 1993	Requested Fiscal 1994	Recommended Fiscal Year 1994		Total
				General Fund	Property Tax Relief Fund	
Quality Education Act of 1990						
Foundation Aid	2,061,203	2,370,546	2,538,223	593,458	1,944,765	2,538,223
Categorical Aids:						
Bilingual Education	52,250	57,577	57,386	—	57,386	57,386
Aid for At-Risk Pupils	244,709	291,835	292,986	—	292,986	292,986
Special Education	528,459	581,631	582,500	—	582,500	582,500
County Vocational Education	11,333	28,294	28,722	—	28,722	28,722
Local Area Vocational Education	767	767	—	—	—	—
Pupil Transportation Aid	247,916	258,255	263,849	—	263,849	263,849
Teachers' Pension Assistance	607,409	330,570	461,162	—	375,058	375,058
Teachers' Social Security Assistance	334,570	362,129	392,129	—	392,129	392,129
Transition Aid	115,362	85,558	85,630	—	85,630	85,630
Debt Service Aid	76,773	69,945	69,945	—	69,945	69,945
Supplemental Educational Quality Aid	25,000	—	—	—	—	—
Quality Education Act Oversight (a)	8,866	9,703	10,121	10,121	—	10,121
Subtotal, Quality Education Act	4,305,751	4,437,107	4,772,532	593,458	4,092,970	4,686,428
Other Aid to Education						
Nonpublic School Aid	58,543	65,884	69,586	69,586	—	69,586
Payments for Children with Unknown District of Residence	6,224	6,219	6,705	6,705	—	6,705
Minimum Teacher Starting Salary	1,044	790	480	480	—	480
Urban Initiative Programs	3,000	836	75	75	—	75
Desegregation Aid	13,647	14,000	14,000	14,000	—	14,000
Adult & Continuing Education	2,389	2,448	2,448	2,448	—	2,448
General Vocational Aid	5,504	6,821	6,821	6,821	—	6,821
School Nutrition	6,565	6,565	6,565	6,565	—	6,565
Additional School Building Aid (Debt Service)	17,252	17,136	17,192	17,192	—	17,192
Pension & Annuity Assistance - Other	29	7,268	9,680	9,680	—	9,680
Education Information and Resource Center	504	504	504	504	—	504
State-operated School District Differential Aid	14,510	24,000	—	—	—	—
Other Aid	1,443	200	726	726	—	726
Subtotal, Other Aid to Education	130,654	152,671	134,782	134,782	—	134,782
TOTAL	4,436,405	4,589,778	4,907,314	728,240	4,092,970	4,821,210

(a) Shown for informational purposes only; budgeted as Direct State Services.

STREAMLINING STATE GOVERNMENT

Achieving cost reductions in the operation of State government has been an ongoing objective of this Administration. Reducing business expenses in the public arena, as in the private sector, is a formidable task. But, the record of this Administration clearly demonstrates budget savings of unprecedented proportions in New Jersey government.

A multifaceted approach has been taken to reverse the trend of the 1980s, which saw the State government grow from 58,000 to 71,000 workers. Formulating a law with real teeth was the necessary first step in controlling government costs. Such a law was passed in 1991. Commonly referred to as the Cap Law, it limits the extent to which government may add appropriations to the budget concerning direct state services.

Second, a process was required to examine State government costs. The Administration created the Governor's Management Review Commission to examine governmentwide and department-specific opportunities to reduce government costs. As a result of the Commission's efforts, \$1.8 billion in savings have been achieved.

Third, budget strategies were necessary to implement a variety of efficiency measures and program cuts, in order to reduce the size of New Jersey government. Closing obsolete facilities and consolidating certain maintenance and administrative functions are examples of these budget strategies.

These three strategies to reduce the size of the State workforce were implemented during fiscal year 1992 and continued in fiscal year 1993, resulting in a decrease of more than 5,600 employees, almost 8 percent of the workforce, over the two-year period.

These savings have been achieved in the workforce as a whole even though there have been additions to specific areas based upon compelling needs related to the protection of New Jersey's citizens. As we applied tough sentencing laws for those found guilty of violent crimes or the sale of illegal drugs, inmate populations grew dramatically during the last decade, requiring the addition of 4,780 correctional workers to staff new prisons. Similarly, the war on drugs, organized crime, corruption, and insurance fraud, and efforts to improve vehicular safety led to an increase of 1,500 employees. And increased public demand to improve environmental quality resulted in 31 new laws since 1982, requiring 1,600 employees. As of November 1992, the State workforce in all but these three program areas was approximately level with the staffing in 1982.

The annual cost savings from employee reductions is estimated at \$260 million (\$205 million in salaries and \$55 million in benefits not paid). New Jersey's staff

reductions were achieved through the following initiatives:

- Early Retirement Incentives, resulting in a reduction of approximately 2,500 employees;
- a tightly controlled hiring review process, limiting the replacement of employees who left State service, resulting in net attrition of approximately 1,300 employees; and
- a formal Reduction in Force (RIF or layoff), resulting in the layoff of approximately 1,800 employees.

The accompanying charts detail by service where staffing reductions have occurred and illustrate the configuration of the current work force.

The fiscal year 1994 Budget recommendation assumes continued staff reductions, estimated to be 4,700 employees, in order to achieve an additional \$106 million savings and enable the Budget to comply with the Cap Law. With this reduction, the number of New Jersey State employees will have declined by more than 10,000 managers and workers, a 14.5 percent reduction since December 1990. The savings will be achieved through the combined implementation of two workforce reduction programs.

An attrition program is anticipated to generate \$40 million. The current hiring freeze will be continued, and an estimated 2,600 attrition vacancies must be generated during the course of the year to develop the needed savings.

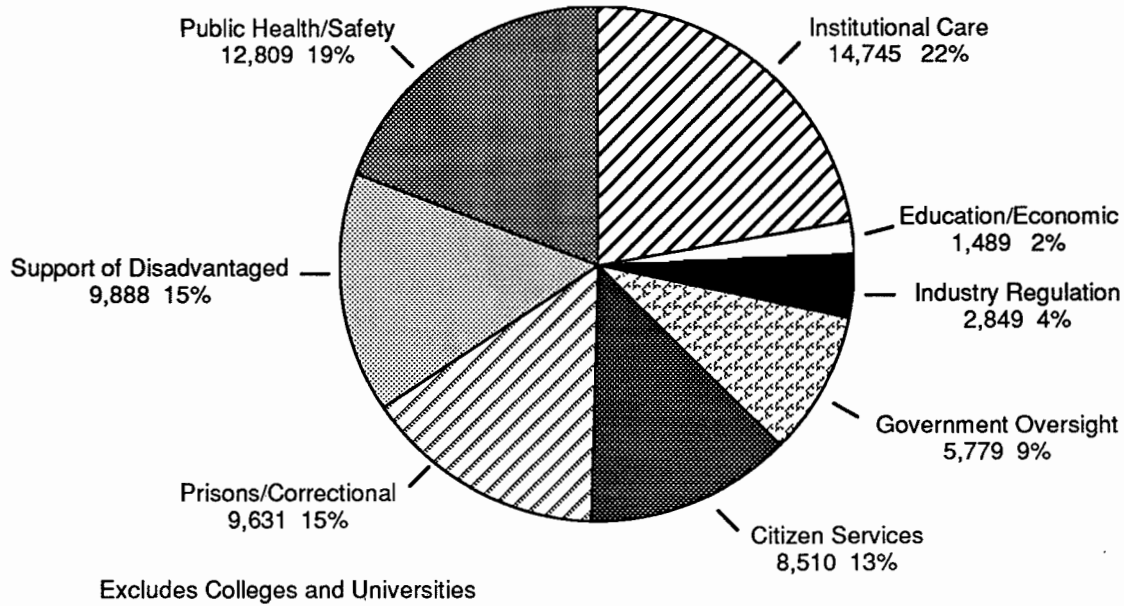
An Early Retirement Incentive Program is estimated to generate \$66 million in savings. As proposed for legislation, the incentive would be offered to employees who retire between April 1 and July 1, 1993, and meet the following criteria:

- have reached at least age 50, with 25 or more years of pension membership credit. These retirees will qualify for an additional five years of pension membership credit if in the Public Employees Retirement System or Teachers' Pension and Annuity Fund, or one year's base salary if in the Alternate Benefit Program or federal systems;
- have reached at least age 60, with 20 but less than 25 years of pension membership credit. These retirees will be eligible for employer-paid health benefits coverage; or
- have reached at least age 60 with 10 but fewer than 20 years of pension membership credit. These retirees will qualify for an additional \$500 per month in pension benefits for a period of 2 years.

It is estimated that about 2,100 individuals, one-third of those eligible, will opt to retire.

**GOVERNMENT SERVICES
AS STAFFED BY NEW JERSEY'S WORKFORCE
AS OF DECEMBER 1992**

TOTAL WORKFORCE – 65,700



**STATEWIDE COUNT
FULL-TIME EMPLOYEES**

YEAR	EMPLOYEES
1982	58,178
1983	58,840
1984	60,345
1985	62,966
1986	65,087
1987	66,770
1988	70,144
1989	69,943
1990	71,324
1991	66,524
1992	67,094
1993	CURRENT 65,700*
	REQUIRED REDUCTION -4,700
1994	PROJECTED 61,000 14.5% DECREASE FROM 71,324

*Includes increased staffing of 7,880 related to prison, citizen safety and environmental programs since 1982. Without this growth, workforce would be at 57,820, i.e. 1982 level.

SUMMARIES OF APPROPRIATIONS

GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE (EXCLUDING COLLEGES AND UNIVERSITIES)

	DEC 1990	DEC 1992	DIFFERENCE	PERCENT
INSTITUTIONAL CARE	16,173	14,745	(1,428)	-8.83
Centers for the Developmentally Disabled	9,549	8,708	(841)	-8.81
Psychiatric Hospitals	5,547	4,959	(588)	-10.60
Veterans' Nursing Homes	1,077	1,078	1	0.09
PUBLIC HEALTH and SAFETY	13,600	12,809	(791)	-5.82
Health	1,690	1,521	(169)	-10.00
Environmental Protection	2,946	2,845	(101)	-3.43
State Police	3,861	3,484	(377)	-9.76
Justice				
- The Courts	1,640	1,625	(15)	-.91
- Civil	1,508	1,549	41	2.72
- Criminal	1,619	1,493	(126)	-7.78
National Guard and Veteran Programs	336	292	(44)	-13.10
SUPPORT FOR THE DISADVANTAGED	10,706	9,888	(818)	-7.64
Unemployment, Disability, Employment Services	3,796	3,773	(23)	-0.61
Youth and Family Services	3,739	3,251	(488)	-13.05
Medical Assistance (Medicaid)	937	871	(66)	-7.04
Economic Assistance (Welfare)	606	500	(106)	-17.49
Programs for the Deaf and Blind	345	319	(26)	-7.54
Human Services Community Programs (DDD & DMH)	1,283	1,174	(109)	-8.50
PRISONS AND CORRECTIONAL PROGRAMS	10,010	9,631	(379)	-3.79
CITIZEN SERVICES	9,655	8,510	(1,145)	-11.86
Transportation and Roads	5,333	4,592	(741)	-13.89
Motor Vehicles	2,729	2,437	(292)	-10.70
State Parks, Forestry & Natural Resource Management	890	911	21	2.36
Community Programs	309	224	(85)	-27.51
Public Broadcasting Authority	196	172	(24)	-12.24
Library, Museum and Arts	198	174	(24)	-12.12
GOVERNMENT OVERSIGHT	6,432	5,779	(653)	-10.15
General Services, State Planning, Governor's Office, etc. ..	1,612	1,441	(171)	-10.61
Taxation	1,339	1,346	7	0.52
Data Processing and Telecommunications	1,427	1,208	(219)	-15.35
Pensions, Investments	451	421	(30)	-6.65
Office of Management & Budget	340	265	(75)	-22.06
Personnel and Training	728	620	(108)	-14.84
Legislature	535	478	(57)	-10.65
INDUSTRY REGULATION	2,901	2,849	(52)	-1.79
Legalized Games of Chance	1,123	998	(125)	-11.13
Housing and Fire Safety	748	746	(2)	-0.27
Insurance	445	525	80	17.98
Licensed Occupations/Professional Regulation	167	200	33	19.76
Banking	142	125	(17)	-11.97
Commercial Recording	117	97	(20)	-17.09
Board of Public Utilities	159	158	(1)	-0.63
EDUCATION	1,472	1,185	(287)	-19.50
ECONOMIC DEVELOPMENT	375	304	(71)	-18.93
TOTAL WORKFORCE	71,324	65,700	(5,624)	-7.89

SUMMARIES OF APPROPRIATIONS

IMPACT OF STATE APPROPRIATIONS LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1993 - 94

The State Appropriations Limitation Act (P.L. 1990, c.94), commonly called the Cap law, limits the growth of appropriations in the Direct State Services sections of the Budget, which encompasses the operations of State government. Exempt from the limitation are grants-in-aid; State aid to counties, municipalities, local school districts and other instrumentalities; federal funds appropriations; appropriations required in accordance with a court order; appropriations for capital construction and debt service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund, and the Gubernatorial Elections Fund.

The law provides that the cap may be exceeded upon passage of a bill making an appropriation approved by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 1994 is computed by multiplying the base year appropriation (fiscal year 1993) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal year basis. This percentage is 4.14 for calculating the fiscal year 1994 cap.

The calculation results in a maximum increase of \$181,901,000 over the fiscal year 1993 Appropriation, or a maximum appropriation of \$4,575,648,000 for Direct State Services for fiscal year 1993-1994. The Governor's recommendation for fiscal year 1993-1994 is \$4,563,373,000 or \$12,275,000 under the cap limit.

A detailed computation of the appropriation limit is explained in the following paragraphs.

Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the average quarterly personal income in New Jersey for the last four fiscal years is:

	(\$ millions)	
Fiscal Year 1988	\$164,631
Fiscal Year 1989	\$179,489
Fiscal Year 1990	\$189,059
Fiscal Year 1991	\$196,999
Fiscal Year 1992	\$203,954

According to the U. S. Census Bureau the population for the State for the last four fiscal years is:

Fiscal Year 1988	.....	7,672,000
Fiscal Year 1989	.....	7,713,000
Fiscal Year 1990	.....	7,726,000
Fiscal Year 1991	.....	7,730,000
Fiscal Year 1992	.....	7,760,000

The average per capita personal income for the State and the average percentage change for the last three fiscal years is:

	Average Per Capita Personal Income	Percentage Change
Fiscal Year 1988	..... \$21,459 —
Fiscal Year 1989	..... \$23,271	..... 8.45%
Fiscal Year 1990	..... \$24,471	..... 5.15%
Fiscal Year 1991	..... \$25,485	..... 4.15%
Fiscal Year 1992	..... \$26,283	..... 3.13%

Computation of 1993 Appropriation Subject to Expenditure Limitation Law Percentage
 (\$ in Thousands)

Appropriations and Adjustments for Fiscal Year 1992-93	\$14,745,366
Less Statutory Exemptions:	
Grants-in-Aid	(2,863,458)
State Aid	(2,243,827)
Capital Construction	(155,000)
Debt Service	(444,331)
Property Tax Relief Fund	(4,320,891)
Casino Control Fund	(57,371)
Casino Revenue Fund	(254,241)
Gubernatorial Elections Fund	(12,500)
Amount subject to the limitation	\$4,393,747

o Fiscal year 1993 base subject to percentage limitation	\$4,393,747
o Per capita personal income rate	x 4.14%
Maximum increase in appropriation for fiscal year 1994	\$181,901
Maximum appropriation for fiscal year 1994	\$4,575,648
Fiscal year 1994 recommendation	\$4,563,373
Amount under the Cap limitation	\$12,275