



## 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, 1992 .....	403,000,000	
Revenues anticipated and Adjustments .....	10,330,606,000	
Total Resources .....		10,733,606,000

#### Recommendations

Direct State Services .....	4,712,036,000	
Grants-in-Aid .....	2,805,815,000	
State Aid .....	2,204,454,000	
Capital Construction .....	341,000,000	
Debt Service .....	444,301,000	
Total Recommendations .....		10,507,606,000
Undesignated fund balance, June 30, 1993 .....		226,000,000

### PROPERTY TAX RELIEF FUND

#### Resources

Undesignated fund balance, July 1, 1992 .....		
Revenues anticipated from Gross Income Tax and Adjustments .....	4,730,600,000	
Total Resources .....		4,730,600,000

#### Recommendations

Grants-in-Aid .....		685,000,000
State aid .....		4,044,600,000
Undesignated fund balance, June 30, 1993 .....		1,000,000

### TRANSITION SCHOOL AID ACCOUNT

#### Resources

Undesignated fund balance, July 1, 1992 .....	292,600,000
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#### Recommendations

Transfer to Property Tax Relief Fund .....		(85,558,000)
Undesignated fund balance, June 30, 1993 .....		207,042,000

### CASINO CONTROL FUND

#### Resources

Revenue anticipated .....	57,371,000
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#### Recommendations

Regulation of Casino Gambling .....		57,371,000
Undesignated fund balance, June 30, 1993 .....		

# SUMMARIES OF APPROPRIATIONS

## GUBERNATORIAL ELECTIONS FUND

### Resources

Undesignated fund balance, July 1, 1992 .....	(8,938,000)	
Revenue anticipated and Adjustments .....	1,500,000	
	<hr/>	
Total Resources .....		(7,438,000)

### Recommendations

Public Financing of Elections .....		<hr/>
Undesignated Fund Balance, June 30, 1993 .....		(7,438,000)
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## CASINO REVENUE FUND

### Resources

Undesignated fund balance, July 1, 1992 .....	1,000,000	
Revenue anticipated and Adjustments .....	255,149,000	
	<hr/>	
Total Resources .....		256,149,000

### Recommendations

Programs for senior citizens and handicapped persons .....		412,149,000
Undesignated fund balance, June 30, 1993 .....		(156,000,000)
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MAJOR HIGHLIGHTS OF THE FISCAL YEAR 1993 BUDGET

—The total fiscal year 1993 recommended budget, exclusive of federal aid, is \$15.7 billion — a \$703 million increase, or 4.7 percent, over the current appropriation.

—The increases for State Aid, Grants and Property Tax Relief total \$532 million, an increase of 5.8 percent. Appropriations for the operation of Executive Departments are increased by \$21 million, or 0.6 percent. The Department of Corrections is increased \$40 million to meet the increase in inmate population. Fourteen of the nineteen departments are reduced below fiscal year 1992 appropriations. Overall, all departments excluding the Department of Corrections, are reduced almost \$20 million.

—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 1993 it is set at 30.5 percent. Over the same period, State Aid and Grants have gone from 58.4 percent of the budget in fiscal year 1990 to 65.4 percent in the fiscal year 1993 recommended budget.

—Major State Aid and Grant increases include:

	In Millions
Direct aid to local school districts, including the pension revaluation .....	\$ 425.4
Medicaid program (General Fund and Casino Revenue Fund) .....	\$ 208.6
New Jersey Transit and private bus subsidies ...	\$ 67.1
Economic Assistance caseload increase .....	\$ 55.0
Tuition stabilization incentive grant .....	\$ 30.0
Tuition aid grants .....	\$ 14.5
Developmentally Disabled community programs .....	\$ 21.1
Youth and Family Services community programs .....	\$ 11.0
Welfare Reform — Training Initiative .....	\$ 10.0
County Psychiatric Hospitals .....	\$ 8.2
REACH program .....	\$ 8.1
Mental Health community program .....	\$ 6.4

—The increase in aid for New Jersey Transit will result in no fare increases for the second consecutive year.

—The tuition stabilization incentive grant will provide \$30 million to public colleges and universities that keep tuition increases at or below 4.5 percent.

—The Homestead Rebate program is funded at \$685 million to continue the policy of more progressive and more effective direct property tax relief. The \$25 million reduction below the fiscal year 1992 level reflects savings from changes in the filing form and computer assisted review of

applications to reduce errors and ensure accuracy. It also reflects the exclusion of public housing tenants from eligibility.

—The budget includes a \$25 million savings from an attrition program, projected to be generated by approximately 1,500 employees who separate from state service and will not be replaced.

—The Fiscal Year 1993 Budget recommends the revaluation of public employee pension funds. The purpose of the revaluation is to ensure that the assets of the various pension funds more accurately reflect their true value and the historical performance of pension investments. In turn, a realistic valuation will result in an appropriate state contribution requirement to the various pension systems. The specific pension revaluation recommendations are: the use of market value instead of book value to determine the worth of the pension fund; an increase in the assumptions on the rate of return for pension investments; and a change in the funding method to consider the full working life of members. Each recommendation is actuarially sound. The pension revaluation results in savings of \$144.4 million in fiscal year 1993. These will be ongoing savings. The revaluation also permits \$341 million of State Aid payments to school districts to be shifted to Foundation Aid, further reducing the property tax levy required to support school budgets on an ongoing basis. Additionally, the pension revaluation will be effective in fiscal year 1992, generating a reimbursement to the General Fund of \$572 million.

—The recommendation for Direct State Services is \$166 million below the statutorily permitted limit under the CAP law.

—The budget is balanced with no new tax increases. Revenue for fiscal year 1993 is estimated at \$14.8 billion. When combined with the opening balance for 1993 and the savings from pension revaluation, total resources are projected to be \$16.0 billion. The underlying growth rates for the state's three largest tax sources is as follows: sales tax is 4.9 percent; income tax is 5.0 percent; and corporation tax is 5.2 percent.

—The fund balance (surplus) at the end of fiscal year 1993 is estimated to be \$271 million, or approximately two percent of projected expenditures. This includes a projected shortfall of \$156 million in the Casino Revenue Fund. The Governor has recommended that a special study be conducted of the Casino Revenue Fund and recommendations be made to address the disparity between revenues and program costs.

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF FISCAL YEAR 1992-1993 APPROPRIATION RECOMMENDATIONS (thousands of dollars)

	Fiscal Year 1992 Adjusted Appropriations	Fiscal Year 1993 Recommendations	Change	
			Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
State Aid and Grants	\$ 9,207,458	\$ 9,739,869	\$ 532,411	5.8%
State Operations				
Executive Departments:				
Corrections	\$ 535,273	\$ 574,806	\$ 39,533	7.4%
All Other Executive Departments	2,515,017	2,521,158	6,141	0.2%
<i>Total Executive Departments</i>	\$ 3,050,290	\$ 3,095,964	\$ 45,674	1.5%
Legislature	45,467	47,384	1,917	4.2%
Judiciary	94,693	103,852	9,159	9.7%
Interdepartmental	1,419,611	1,464,836	45,225	3.2%
<i>Total State Operations</i>	\$ 4,610,061	\$ 4,712,036	\$ 101,975	2.2%
Capital Construction	341,000	341,000	—	0.0%
Debt Service	410,617	444,301	33,684	8.2%
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>\$ 14,569,136</b>	<b>\$15,237,206</b>	<b>\$ 668,070</b>	<b>4.6%</b>
CASINO REVENUE FUND	377,215	412,149	34,934	9.3%
CASINO CONTROL FUND	57,371	57,371	—	0.0%
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>\$ 15,003,722</b>	<b>\$15,706,726</b>	<b>\$ 703,004</b>	<b>4.7%</b>

## SUMMARY OF FISCAL YEAR 1992-93 APPROPRIATION RECOMMENDATIONS BY FUNDS (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended	
4,424,559	253,693	-30,647	4,647,605	4,320,547				
2,135,768	69,908	20,459	2,226,135	2,205,673				
1,847,808	50,737	14,847	1,913,392	1,811,680				
331,000	177,745	-679	508,066	357,142				
388,512	5,838	—	394,350	394,242				
<b>9,127,647</b>	<b>557,921</b>	<b>3,980</b>	<b>9,689,548</b>	<b>9,089,284</b>				
3,128,557	774	—	3,129,331	3,097,397				
62,360	—	—	62,360	62,277				
320,255	3,360	6	323,621	313,350				
—	—	—	—	—				
<b>12,638,819</b>	<b>562,055</b>	<b>3,986</b>	<b>13,204,860</b>	<b>12,562,308</b>				
					<b>General Fund</b>			
					Direct State Services	4,610,061	4,845,724	4,712,036
					Grants-in-Aid	2,469,713	2,880,286	2,805,815
					State Aid	2,165,345	2,353,283	2,204,454
					Capital Construction	341,000	465,896	341,000
					Debt Service	410,617	444,301	444,301
					<b>Total General Fund</b>	<b>9,996,736</b>	<b>10,989,490</b>	<b>10,507,606</b>
					<b>Property Tax Relief Fund</b>	<b>4,572,400</b>	<b>4,729,600</b>	<b>4,729,600</b>
					Casino Control Fund	57,371	61,771	57,371
					Casino Revenue Fund	377,215	413,382	412,149
					Gubernatorial Elections Fund	—	12,758	—
					<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>15,003,722</b>	<b>16,207,001</b>	<b>15,706,726</b>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
<b>Direct State Services</b>							
<b>Legislative Branch</b>							
6,769	1,816	-12	8,573	7,934	7,190	7,991	7,991
15,494	46	-29	15,511	14,617	14,045	13,540	13,540
20,882	2,478	-65	23,295	21,907	19,997	21,640	21,640
4,306	1,631	-15	5,922	4,313	4,235	5,085	4,213
<u>47,451</u>	<u>5,971</u>	<u>-121</u>	<u>53,301</u>	<u>48,771</u>	<u>45,467</u>	<u>48,256</u>	<u>47,384</u>
<b>Executive Branch</b>							
5,096	392	70	5,558	5,239	5,035	5,031	5,031
7,516	265	32	7,813	7,463	6,795	7,716	6,790
6,081	4,025	19	10,125	6,673	6,474	6,474	6,469
25,472	1,353	216	27,041	26,073			
24,041	2,723	818	27,582	27,024	22,558	24,481	22,548
480,945	8,014	14,091	503,050	491,420	28,265	29,989	28,245
43,678	954	1,284	45,916	44,745	535,273	586,676	574,806
120,467	76,657	-2,772	194,352	162,451	43,518	45,403	43,488
50,470	10,064	1,021	61,555	54,461			
643,863	548	582	644,993	643,715	166,578	169,056	166,202
598,868	19,358	14,037	632,263	607,581	46,368	48,656	46,336
14,229	654	1,688	16,571	16,317	702,722	756,733	703,192
47,778	22,885	-60	70,603	63,910	630,175	628,444	628,217
351,064	45,033	3,724	399,821	379,892	14,998	14,998	14,987
46,708	1,411	972	49,091	47,150	55,717	57,295	55,257
20,932	496	68	21,496	20,943	348,710	366,408	351,830
52,990	379	524	53,893	53,092			
15,842	617	2,696	19,155	18,088	50,733	55,252	54,915
141,307	18,629	-613	159,323	147,379	30,486	30,486	30,465
181,248	8,342	4,960	194,550	189,781	50,215	56,420	51,829
1,132	31	70	1,233	1,144	12,896	13,822	12,887
<u>2,879,727</u>	<u>222,830</u>	<u>43,427</u>	<u>3,145,984</u>	<u>3,014,541</u>	115,538	118,103	115,457
172,100	7,577	-3,554	176,123	156,616	175,466	175,666	175,243
32,591	3,458	2,639	38,688	34,665	1,770	2,019	1,770
13,350	—	1,586	14,936	14,915			
1,013,725	—	-800	1,012,925	952,073	3,050,290	3,199,128	3,095,964
6,737	7,556	-2,797	11,496	3,237			
170,500	—	-72,582	97,918	3,452			
<u>1,409,003</u>	<u>18,591</u>	<u>-75,508</u>	<u>1,352,086</u>	<u>1,164,958</u>			
<b>Inter-Departmental Accounts</b>							
88,378	6,301	1,555	96,234	92,277	177,061	205,219	189,061
88,378	6,301	1,555	96,234	92,277	42,423	42,164	39,664
4,424,559	253,693	-30,647	4,647,605	4,320,547	13,350	17,239	17,239
<b>Judicial Branch</b>							
<b>The Judiciary</b>							
<b>Total Judicial Branch</b>							
<b>Total Direct State Services</b>							



# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
<b>Executive Branch</b>							
	137	—	137	82		—	—
	69	—	69	—			
	11,258	93	11,351	4,081		2,750	—
	2,279	74	2,353	534		22,503	—
	90,952	188	91,140	5,058		1,626	—
	1,317	—	1,317	115		20,238	—
	8,110	—	8,110	412		800	—
	14,818	33	14,851	2,204		15,000	—
	8,742	260	9,002	2,191		27,900	—
	2,456	401	2,857	1,028		5,251	—
	579	—	579	302		5,326	—
331,000	3,995	-990	334,005	331,000		—	—
	25,154	-738	24,416	9,818	331,000	331,000	331,000
	—	—	—	—	10,000	33,500	10,000
331,000	169,866	-679	500,187	356,825	—	2	—
331,000	177,745	-679	508,066	357,142	341,000	465,896	341,000
<b>Debt Service</b>							
<b>Executive Branch</b>							
	5,279	51	-32	5,298	5,297	6,540	6,540
	9,854	85	-85	9,854	9,851		
	2,874	—	—	2,874	2,873	12,605	12,605
	44,872	424	-424	44,872	44,869	2,764	2,764
	2,690	—	—	2,690	2,690	49,651	53,247
	151,567	787	5,032	157,386	157,377	2,032	1,972
	68	—	—	68	68	162,849	161,586
	35,229	177	-177	35,229	35,222	64	64
	29,349	1,566	-1,566	29,349	29,298	41,636	44,811
	503	—	—	503	503	29,309	26,968
	828	—	—	828	828	481	442
	105,399	2,748	-2,748	105,399	105,366	2,064	2,507
	—	—	—	—	—	101,388	98,533
388,512	5,838	—	394,350	394,242	—	32,262	32,262
9,127,647	557,921	3,980	9,689,548	9,089,284	410,617	444,301	444,301
<b>PROPERTY TAX RELIEF FUND</b>							
<b>Property Tax Relief Fund - Grants-in-Aid</b>							
<b>Executive Branch</b>							
	263,615	—	—	263,615	263,379	710,000	685,000
	263,615	—	—	263,615	263,379	—	—
<b>Total Property Tax Relief Fund - Grants-in-Aid</b>					710,000	685,000	685,000

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Property Tax Relief Fund – State Aid</b>					<b>Property Tax Relief Fund – State Aid</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Community Affairs	360,000	360,000	360,000
2,821,092	774	—	2,821,866	2,791,234	Department of Education	3,426,612	3,609,196	3,609,196
43,850	—	—	43,850	42,784	Department of the Treasury	75,788	75,404	75,404
2,864,942	774	—	2,865,716	2,834,018	<i>Total Property Tax Relief Fund – State Aid</i>	<i>3,862,400</i>	<i>4,044,600</i>	<i>4,044,600</i>
3,128,557	774	—	3,129,331	3,097,397	<i>Total Property Tax Relief Fund</i>	<i>4,572,400</i>	<i>4,729,600</i>	<i>4,729,600</i>
<b>CASINO CONTROL FUND</b>					<b>CASINO CONTROL FUND</b>			
<b>Casino Control Fund – Direct State Services</b>					<b>Casino Control Fund – Direct State Services</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Law and Public Safety	34,296	38,696	34,296
37,278	—	—	37,278	37,195	Department of the Treasury	23,075	23,075	23,075
25,082	—	—	25,082	25,082	<i>Total Casino Control Fund</i>	<i>57,371</i>	<i>61,771</i>	<i>57,371</i>
62,360	—	—	62,360	62,277	<b>CASINO REVENUE FUND</b>			
<b>Casino Revenue Fund – Direct State Services</b>					<b>Casino Revenue Fund – Direct State Services</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Community Affairs	365	615	365
365	—	49	414	403	Department of Health	233	233	233
233	—	25	258	245	Department of Human Services	14,441	14,072	13,924
12,270	128	166	12,564	10,031	Department of Law and Public Safety	92	92	92
100	—	—	100	91	<i>Total Casino Revenue Fund – Direct State Services</i>	<i>15,131</i>	<i>15,012</i>	<i>14,614</i>
12,968	128	240	13,336	10,770	<b>Casino Revenue Fund – Grants-in-Aid</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Community Affairs	8,725	8,975	8,725
8,725	—	-44	8,681	8,631	Department of Health	2,147	2,147	2,147
2,147	—	-25	2,122	2,112	Department of Human Services	313,971	350,148	349,563
259,735	3,232	-165	262,802	255,158	Department of Labor	1,440	1,440	1,440
1,440	—	—	1,440	1,439	<i>Total Casino Revenue Fund – Grants-in-Aid</i>	<i>326,283</i>	<i>362,710</i>	<i>361,875</i>
272,047	3,232	-234	275,045	267,340	<b>Casino Revenue Fund – State Aid</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Transportation	18,621	18,480	18,480
18,060	—	—	18,060	18,060	Department of the Treasury	17,180	17,180	17,180
17,180	—	—	17,180	17,180	<i>Total Casino Revenue Fund – State Aid</i>	<i>35,801</i>	<i>35,660</i>	<i>35,660</i>
35,240	—	—	35,240	35,240	<i>Total Casino Revenue Fund</i>	<i>377,215</i>	<i>413,382</i>	<i>412,149</i>
320,255	3,360	6	323,621	313,350	<b>GUBERNATORIAL ELECTIONS FUND</b>			
<b>Gubernatorial Elections Fund – Direct State Services</b>					<b>Gubernatorial Elections Fund – Direct State Services</b>			
<b>Executive Branch</b>					<b>Executive Branch</b>			
					Department of Law and Public Safety	—	12,758	—
—	—	—	—	—	<i>Total Gubernatorial Elections Fund</i>	<i>—</i>	<i>12,758</i>	<i>—</i>
12,638,819	562,055	3,986	13,204,860	12,562,308	<b>GRAND TOTAL STATE APPROPRIATIONS</b>			
						15,003,722	16,207,001	15,706,726

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1991 Expenditures	1992 Adjusted Appropriation	1993 Requested	1993 Recom- mended
<b>General Fund—</b>				
<b>Direct State Services—</b>				
Personal Services .....	1,766,520	1,769,263	1,824,627	1,812,121
Materials and Supplies .....	182,802	191,303	194,394	193,742
Services Other Than Personal .....	246,833	264,349	266,462	263,686
Maintenance and Fixed Charges .....	218,047	242,666	277,016	259,228
Improvements and Equipment .....	43,059	33,020	34,650	32,736
Employee Pension and Health Benefits .....	952,073	1,103,019	1,122,184	1,118,480
Rutgers, The State University .....	216,869	236,602	255,657	236,602
University of Medicine and Dentistry of New Jersey .....	150,643	173,086	186,086	173,086
New Jersey Institute of Technology .....	38,308	41,381	44,683	41,381
State Colleges .....	237,895	251,653	270,307	252,123
Human Services Programs .....	23,956	17,252	12,606	12,606
Other .....	243,542	286,467	357,052	316,245
<i>Total Direct State Services</i> .....	<u>4,320,547</u>	<u>4,610,061</u>	<u>4,845,724</u>	<u>4,712,036</u>
<b>Grants-in-Aid—</b>				
Transit Subsidy .....	220,333	219,200	296,300	286,300
Student Aid-Scholarships and Grants .....	109,744	125,688	155,714	141,264
Support of Independent Higher Education Institutions .....	26,968	26,296	27,943	26,733
Commission on Science and Technology .....	21,068	21,555	21,555	21,555
Correctional Facilities .....	76,352	85,482	76,152	68,121
Support of the Arts .....	10,988	9,675	10,075	10,075
Income Maintenance (REACH) .....	40,550	39,001	57,421	57,192
Medicaid and Pharmaceutical Assistance to the Aged and Disabled .....	1,212,549	1,389,288	1,583,356	1,575,502
Youth and Family Services .....	162,808	199,322	217,257	210,291
Services for the Developmentally Disabled .....	110,238	120,218	143,477	141,305
Mental Health Services .....	106,687	116,606	127,102	123,009
Drug Abuse and AIDS Control .....	21,212	16,234	19,243	17,983
Other Human Service Programs .....	11,058	12,010	14,698	13,261
Other .....	75,118	89,138	129,993	113,224
<i>Total Grants-in-Aid</i> .....	<u>2,205,673</u>	<u>2,469,713</u>	<u>2,880,286</u>	<u>2,805,815</u>
<b>State Aid—</b>				
Educational .....	978,491	1,152,430	1,137,081	1,125,648
Welfare .....	339,349	418,539	502,265	473,489
Health .....	35,198	76,786	85,258	84,958
Payment to Counties and Municipalities .....	430,824	498,032	605,452	499,032
Other .....	27,818	19,558	23,227	21,327
<i>Total State Aid</i> .....	<u>1,811,680</u>	<u>2,165,345</u>	<u>2,353,283</u>	<u>2,204,454</u>
<b>Capital Construction—</b>				
Transportation .....	331,000	331,000	331,000	331,000
Environmental .....	5,058	—	20,238	—
Educational .....	946	—	16,626	—
Institutional .....	6,285	—	50,403	—
All Other .....	13,853	10,000	47,629	10,000
<i>Total Capital Construction</i> .....	<u>357,142</u>	<u>341,000</u>	<u>465,896</u>	<u>341,000</u>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE (thousands of dollars)

	1991 Expenditures	1992 Adjusted Appropriation	1993 Requested	1993 Recom- mended
<b>Debt Service—</b>				
Principal .....	198,230	207,578	223,415	223,415
Interest .....	196,012	203,039	220,886	220,886
<i>Total Debt Service</i> .....	<u>394,242</u>	<u>410,617</u>	<u>444,301</u>	<u>444,301</u>
<i>Total General Fund</i> .....	<u>9,089,284</u>	<u>9,996,736</u>	<u>10,989,490</u>	<u>10,507,606</u>
<b>Property Tax Relief Fund—</b>				
Homestead Rebates .....	263,379	710,000	685,000	685,000
Educational .....	2,791,234	3,426,612	3,609,196	3,609,196
Payments to Municipalities .....	42,784	435,788	435,404	435,404
<i>Total Property Tax Relief Fund</i> .....	<u>3,097,397</u>	<u>4,572,400</u>	<u>4,729,600</u>	<u>4,729,600</u>
<b>Casino Control Fund – Direct State Services—</b>				
Enforcement .....	36,736	34,296	38,696	34,296
Administration .....	25,541	23,075	23,075	23,075
<i>Total Casino Control Fund – Direct State Services</i> .....	<u>62,277</u>	<u>57,371</u>	<u>61,771</u>	<u>57,371</u>
<b>Casino Revenue Fund—</b>				
Programs for Senior Citizens and the Disabled .....	313,350	377,215	413,382	412,149
<i>Total Casino Revenue Fund</i> .....	<u>313,350</u>	<u>377,215</u>	<u>413,382</u>	<u>412,149</u>
<b>Gubernatorial Elections Fund – Direct State Services—</b>				
Public Financing of Gubernatorial General Election .....	—	—	12,758	—
<i>Total Gubernatorial Elections Fund – Direct State Services</i> .	<u>—</u>	<u>—</u>	<u>12,758</u>	<u>—</u>
<b>GRAND TOTAL STATE APPROPRIATIONS</b> .....	<u>12,562,308</u>	<u>15,003,722</u>	<u>16,207,001</u>	<u>15,706,726</u>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
<b>Direct State Services</b>							
<b>10. Public Safety and Criminal Justice</b>							
107,188	26,042	-1,095	132,135	124,115			
182,246	7,967	3,747	193,960	185,844	109,377	111,645	109,581
7,747	186	-40	7,893	7,504	174,525	185,244	176,751
11,504	861	816	13,181	12,081			
88,378	6,301	1,555	96,234	92,277	7,227	7,841	7,787
405,973	4,268	10,881	421,122	411,323	11,069	11,993	11,656
22,139	410	2,297	24,846	24,313	94,693	111,142	103,852
37,117	3,031	-216	39,932	39,076	450,632	501,538	491,109
23,060	537	1,705	25,302	24,494	28,087	31,604	30,466
					42,591	38,553	38,553
					20,801	22,696	21,646
885,352	49,603	19,650	954,605	921,027	939,002	1,022,256	991,401
29,742	4,839	616	35,197	30,245	<b>20. Physical and Mental Health</b>		
13,055	5,153	17	18,225	16,436	29,069	31,023	29,630
222,956	1,252	6,457	230,665	227,036	11,208	10,750	10,750
21,472	12,426	1,601	35,499	28,983	241,805	241,059	241,059
7,673	72	388	8,133	7,780	22,180	18,608	18,608
294,898	23,742	9,079	327,719	310,480	6,091	6,883	5,956
					310,353	308,323	306,003
2,717	1	-66	2,652	2,618	<b>30. Educational, Cultural and Intellectual Development</b>		
235,953	1,737	4,943	242,633	237,683	2,236	1,918	1,788
9,548	246	636	10,430	9,887	248,758	247,441	247,441
17,152	806	-22	17,936	17,425	9,706	10,479	10,479
8,831	92	946	9,869	9,439	17,101	19,439	17,754
643,863	548	582	644,993	643,715	11,263	11,043	10,943
15,950	1,167	-120	16,997	16,294	702,722	756,733	703,192
934,014	4,597	6,899	945,510	937,061	14,370	14,869	14,451
					1,006,156	1,061,922	1,006,048
16,644	2,675	827	20,146	19,794	<b>40. Community Development and Environmental Management</b>		
46,211	5,679	-120	51,770	47,199	21,198	22,266	21,528
25,144	26,041	-878	50,307	39,697	47,623	49,542	48,087
10,666	20,970	-1,361	30,275	22,313	37,183	38,732	36,983
14,059	14,185	1,271	29,515	24,493	28,244	28,244	28,244
17,515	3,774	-985	20,304	18,428	22,717	22,717	22,717
4,527	5,540	-1,268	8,799	7,295	18,963	17,504	17,504
134,766	78,864	-2,514	211,116	179,219	8,068	8,068	8,068
					183,996	187,073	183,131

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
21,716	480	897	23,093	21,771	<b>50. Economic Planning, Development and Security</b>		
35,828	5,466	2,483	43,777	39,198	51. Economic Planning and Development		
47,661	23,417	-3,018	68,060	60,425	19,199	21,617	19,189
7,445	74	1,635	9,154	8,972	37,177	38,903	37,975
87,812	45	35	87,892	82,793	52. Economic Regulation		
200,462	29,482	2,032	231,976	213,159	53. Economic Assistance and Security		
122,978	16,891	163	140,032	128,881	56,139	56,504	56,060
18,329	1,738	-776	19,291	18,498	54. Manpower and Employment Services		
141,307	18,629	-613	159,323	147,379	7,028	7,542	6,951
47,451	5,971	-121	53,301	48,771	90,381	91,390	90,579
21,899	665	482	23,046	22,714	55. Social Services Programs		
100,720	5,632	3,229	109,581	107,235	Total Appropriation		
1,517,872	21,873	-70,530	1,469,215	1,278,896	209,924	215,956	210,754
35,221	4,800	2,242	42,263	38,295	<b>60. Transportation Programs</b>		
1,723,163	38,941	-64,698	1,697,406	1,495,911	61. State Highway Facilities		
75,393	9,285	-638	84,040	81,242	97,525	100,764	98,418
35,204	550	156	35,910	35,069	64. Regulation and General Management		
110,597	9,835	-482	119,950	116,311	18,013	17,339	17,039
4,424,559	253,693	-30,647	4,647,605	4,320,547	Total Appropriation		
—	1,582	978	2,560	2,542	115,538	118,103	115,457
2,521	396	-878	2,039	2,013	<b>70. Government Direction, Management and Control</b>		
82,899	11,134	-15,294	78,739	74,514	71. Legislative Activities		
576	—	1,353	1,929	1,838	45,467	48,256	47,384
85,996	13,112	-13,841	85,267	80,907	72. Governmental Review and Oversight		
33,674	775	20	34,469	33,751	19,844	20,044	20,044
2,084	—	—	2,084	2,084	101,771	101,771	101,571
102,060	1,169	3,458	106,687	106,687	73. Financial Administration		
1,146,419	38,293	28,338	1,213,050	1,212,549	1,526,512	1,595,826	1,571,612
1,284,237	40,237	31,816	1,356,290	1,355,071	74. General Government Services		
—	1,582	978	2,560	2,542	30,063	32,707	31,987
2,521	396	-878	2,039	2,013	76. Management and Administration		
82,899	11,134	-15,294	78,739	74,514	1,723,657	1,798,604	1,772,598
576	—	1,353	1,929	1,838	<b>80. Special Government Services</b>		
85,996	13,112	-13,841	85,267	80,907	82. Protection of Citizens' Rights		
33,674	775	20	34,469	33,751	81,771	90,228	83,385
2,084	—	—	2,084	2,084	83. Services to Veterans		
102,060	1,169	3,458	106,687	106,687	39,664	43,259	43,259
1,146,419	38,293	28,338	1,213,050	1,212,549	Total Appropriation		
1,284,237	40,237	31,816	1,356,290	1,355,071	121,435	133,487	126,644
—	1,582	978	2,560	2,542	Total Direct State Services		
2,521	396	-878	2,039	2,013	4,610,061	4,845,724	4,712,036
82,899	11,134	-15,294	78,739	74,514	<b>Grants-in-Aid</b>		
576	—	1,353	1,929	1,838	<b>10. Public Safety and Criminal Justice</b>		
85,996	13,112	-13,841	85,267	80,907	12. Law Enforcement		
33,674	775	20	34,469	33,751	265	265	265
2,084	—	—	2,084	2,084	15. Judicial Services		
102,060	1,169	3,458	106,687	106,687	3,288	3,288	3,288
1,146,419	38,293	28,338	1,213,050	1,212,549	16. Detention and Rehabilitation		
1,284,237	40,237	31,816	1,356,290	1,355,071	83,376	74,046	66,015
—	1,582	978	2,560	2,542	18. Juvenile Correctional Services		
2,521	396	-878	2,039	2,013	2,106	2,106	2,106
82,899	11,134	-15,294	78,739	74,514	Total Appropriation		
576	—	1,353	1,929	1,838	89,035	79,705	71,674
85,996	13,112	-13,841	85,267	80,907	<b>20. Physical and Mental Health</b>		
33,674	775	20	34,469	33,751	21. Health Services		
2,084	—	—	2,084	2,084	28,582	31,945	30,685
102,060	1,169	3,458	106,687	106,687	22. Health Planning and Evaluation		
1,146,419	38,293	28,338	1,213,050	1,212,549	1,809	1,809	1,809
1,284,237	40,237	31,816	1,356,290	1,355,071	23. Mental Health Services		
—	1,582	978	2,560	2,542	116,606	127,102	123,009
2,521	396	-878	2,039	2,013	24. Special Health Services		
82,899	11,134	-15,294	78,739	74,514	1,389,288	1,583,356	1,575,502
576	—	1,353	1,929	1,838	Total Appropriation		
85,996	13,112	-13,841	85,267	80,907	1,536,285	1,744,212	1,731,005

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
<b>30. Educational, Cultural and Intellectual Development</b>							
3,913	1,244	—	5,157	5,141			
106,243	3,908	87	110,238	110,238			
4,430	—	—	4,430	4,070			
7,920	—	327	8,247	2,155			
850	—	—	850	825			
137,928	6,860	15	144,803	142,942			
11,385	125	-7	11,503	11,311			
<b>272,669</b>	<b>12,137</b>	<b>422</b>	<b>285,228</b>	<b>276,682</b>			
<b>31. Direct Educational Services and Assistance</b>					3,836	6,736	4,336
<b>32. Operation and Support of Educational Institutions</b>					120,218	143,477	141,305
<b>33. Supplemental Education and Training Programs</b>					4,300	5,230	4,857
<b>34. Educational Support Services</b>					10,150	15,250	7,150
<b>35. Education Administration and Management</b>					3,250	1,979	1,979
<b>36. Higher Educational Services</b>					161,028	224,176	205,871
<b>37. Cultural and Intellectual Development Services</b>					10,000	10,400	10,400
<b>Total Appropriation</b>					<b>312,782</b>	<b>407,248</b>	<b>375,898</b>
<b>40. Community Development and Environmental Management</b>							
17,279	26	714	18,019	17,666			
—	—	—	—	—			
—	—	—	—	—			
<b>17,279</b>	<b>26</b>	<b>714</b>	<b>18,019</b>	<b>17,666</b>			
<b>41. Community Development Management</b>					19,216	18,990	18,990
<b>42. Natural Resource Management</b>					1,000	—	—
<b>46. Environmental Planning and Administration</b>					500	—	—
<b>Total Appropriation</b>					<b>20,716</b>	<b>18,990</b>	<b>18,990</b>
<b>50. Economic Planning, Development and Security</b>							
22,155	585	-40	22,700	21,078			
40,884	69	772	41,725	40,550			
16,832	1	-145	16,688	16,584			
168,181	1,271	418	169,870	168,914			
<b>248,052</b>	<b>1,926</b>	<b>1,005</b>	<b>250,983</b>	<b>247,126</b>			
<b>51. Economic Planning and Development</b>					21,555	21,755	21,555
<b>53. Economic Assistance and Security</b>					39,001	57,421	57,192
<b>54. Manpower and Employment Services</b>					16,832	18,995	17,156
<b>55. Social Services Programs</b>					205,794	225,414	216,863
<b>Total Appropriation</b>					<b>283,182</b>	<b>323,585</b>	<b>312,766</b>
<b>60. Transportation Programs</b>							
218,500	—	—	218,500	218,500	218,500	295,600	285,600
700	2,327	522	3,549	1,833			
<b>219,200</b>	<b>2,327</b>	<b>522</b>	<b>222,049</b>	<b>220,333</b>			
<b>62. Public Transportation</b>					700	700	700
<b>64. Regulation and General Management</b>					700	700	700
<b>Total Appropriation</b>					<b>219,200</b>	<b>296,300</b>	<b>286,300</b>
<b>70. Government Direction, Management and Control</b>							
7,425	—	-175	7,250	6,888			
<b>7,425</b>	<b>—</b>	<b>-175</b>	<b>7,250</b>	<b>6,888</b>			
<b>76. Management and Administration</b>					7,603	9,161	8,097
<b>Total Appropriation</b>					<b>7,603</b>	<b>9,161</b>	<b>8,097</b>
<b>80. Special Government Services</b>							
910	143	-4	1,049	1,000	910	1,085	1,085
<b>910</b>	<b>143</b>	<b>-4</b>	<b>1,049</b>	<b>1,000</b>	<b>910</b>	<b>1,085</b>	<b>1,085</b>
<b>Total Appropriation</b>					<b>910</b>	<b>1,085</b>	<b>1,085</b>
<b>Total Grants-in-Aid</b>					<b>2,469,713</b>	<b>2,880,286</b>	<b>2,805,815</b>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 1991				Expended	State Aid	Year Ending June 30, 1993		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Available			1992 Adjusted Approp.	Requested	Recom- mended
3,000	—	—	3,000	3,000	3,000	<b>20. Physical and Mental Health</b>			
39,625	—	-7,427	32,198	32,198	32,198	21. Health Services	3,000	3,300	3,000
42,625	—	-7,427	35,198	35,198	35,198	23. Mental Health Services	73,786	81,958	81,958
						Total Appropriation	76,786	85,258	84,958
						<b>30. Educational, Cultural and Intellectual Development</b>			
367,738	1,105	-266	368,577	366,121	366,121	31. Direct Educational Services and Assistance	983,209	953,181	957,173
521	—	—	521	466	466	33. Supplemental Education and Training Programs	6,821	8,588	7,588
494,553	—	—	494,553	494,477	494,477	34. Educational Support Services	42,144	38,567	38,567
101,185	—	2,300	103,485	102,480	102,480	36. Higher Educational Services	105,424	119,435	107,488
14,832	—	209	15,041	14,947	14,947	37. Cultural and Intellectual Development Services	14,832	17,310	14,832
978,829	1,105	2,243	982,177	978,491	978,491	Total Appropriation	1,152,430	1,137,081	1,125,648
						<b>40. Community Development and Environmental Management</b>			
256,830	—	7,400	264,230	249,144	249,144	41. Community Development Management	279,530	370,730	280,530
1,100	136	—	1,236	1,163	1,163	42. Natural Resource Management	1,100	3,000	1,100
13,015	43,613	—	56,628	14,161	14,161	43. Science and Technical Programs	3,500	19,720	3,500
—	6	—	6	—	—	44. Site Remediation	—	—	—
—	1,335	—	1,335	539	539	45. Environmental Regulations	—	—	—
3,540	768	—	4,308	4,217	4,217	46. Environmental Planning and Administration	3,509	3,732	3,732
1,000	1,337	1,500	3,837	3,128	3,128	47. Enforcement Policy	1,000	1,000	1,000
275,485	47,195	8,900	331,580	272,352	272,352	Total Appropriation	288,639	398,182	289,862
						<b>50. Economic Planning, Development and Security</b>			
4,213	—	—	4,213	4,213	4,213	51. Economic Planning and Development	4,438	5,502	5,502
324,349	2,187	13,031	339,567	339,349	339,349	53. Economic Assistance and Security	418,539	502,265	473,489
2,245	—	—	2,245	1,405	1,405	55. Social Services Programs	2,245	2,245	2,245
330,807	2,187	13,031	346,025	344,967	344,967	Total Appropriation	425,222	510,012	481,236
						<b>70. Government Direction, Management and Control</b>			
—	250	—	250	—	—	72. Governmental Review and Oversight	—	—	—
220,062	—	-1,900	218,162	180,672	180,672	75. State Subsidies and Financial Aid	222,268	222,750	222,750
220,062	250	-1,900	218,412	180,672	180,672	Total Appropriation	222,268	222,750	222,750
1,847,808	50,737	14,847	1,913,392	1,811,680	1,811,680	<b>Total State Aid</b>	2,165,345	2,353,283	2,204,454

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
<b>Capital Construction</b>							
<b>10. Public Safety and Criminal Justice</b>							
—	3,471	—	3,471	1,212	—	3,584	—
—	4,945	260	5,205	970	—	1,335	—
—	494	401	895	277	—	4,482	—
—	6,342	-485	5,857	1,440	—	11,869	—
—	300	-24	276	—	—	254	—
—	4,663	602	5,265	2,641	—	10,380	—
—	20,215	754	20,969	6,540	—	31,904	—
<b>20. Physical and Mental Health</b>							
—	1,317	—	1,317	115	—	800	—
—	3,472	—	3,472	—	—	—	—
—	4,789	—	4,789	115	—	800	—
<b>30. Educational, Cultural and Intellectual Development</b>							
—	6,018	74	6,092	650	—	1,626	—
—	17	—	17	—	—	—	—
—	6	—	6	—	—	—	—
—	8,110	—	8,110	412	—	15,000	—
—	1,575	—	1,575	266	—	2,750	—
—	15,726	74	15,800	1,328	—	19,376	—
<b>40. Community Development and Environmental Management</b>							
—	33,130	—	33,130	5,071	—	19,976	—
—	155	188	343	—	—	2	—
—	57,274	—	57,274	69	—	—	—
—	482	—	482	—	—	262	—
—	91,041	188	91,229	5,140	—	20,240	—
<b>50. Economic Planning, Development and Security</b>							
—	48	—	48	—	—	—	—
—	138	—	138	18	—	—	—
—	186	—	186	18	—	—	—
<b>60. Transportation Programs</b>							
331,000	3,642	-990	333,652	331,000	331,000	331,000	331,000
—	353	—	353	—	—	—	—
331,000	3,995	-990	334,005	331,000	331,000	331,000	331,000

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
<b>70. Government Direction, Management and Control</b>							
—	7,879	—	7,879	317	—	—	—
—	25,448	-6,738	18,710	4,008	10,000	33,500	10,000
—	6,225	6,033	12,258	7,916	—	27,900	—
—	39,552	-705	38,847	12,241	10,000	61,400	10,000
<b>71. Legislative Activities</b>					—	—	—
<b>74. General Government Services</b>					10,000	33,500	10,000
<b>76. Management and Administration</b>					—	27,900	—
<b>Total Appropriation</b>					10,000	61,400	10,000
<b>80. Special Government Services</b>							
—	279	—	279	9	—	332	—
—	1,962	—	1,962	751	—	844	—
—	2,241	—	2,241	760	—	1,176	—
331,000	177,745	-679	508,066	357,142	341,000	465,896	341,000
<b>82. Protection of Citizens' Rights</b>					—	332	—
<b>83. Services to Veterans</b>					—	844	—
<b>Total Appropriation</b>					—	1,176	—
<b>Total Capital Construction</b>					341,000	465,896	341,000
<b>Debt Service</b>							
<b>10. Public Safety and Criminal Justice</b>							
45,375	424	-424	45,375	45,372	50,132	53,689	53,689
45,375	424	-424	45,375	45,372	50,132	53,689	53,689
<b>19. Central Planning, Direction and Management</b>					50,132	53,689	53,689
<b>Total Appropriation</b>					50,132	53,689	53,689
<b>20. Physical and Mental Health</b>							
68	—	—	68	68	64	64	64
68	—	—	68	68	64	64	64
<b>Total Appropriation</b>					64	64	64
<b>30. Educational, Cultural and Intellectual Development</b>							
2,690	—	—	2,690	2,690	2,032	1,972	1,972
35,229	177	-177	35,229	35,222	41,636	44,811	44,811
1,220	—	—	1,220	1,220	2,429	2,872	2,872
39,139	177	-177	39,139	39,132	46,097	49,655	49,655
<b>35. Education Administration and Management</b>					2,032	1,972	1,972
<b>36. Higher Educational Services</b>					41,636	44,811	44,811
<b>37. Cultural and Intellectual Development Services</b>					2,429	2,872	2,872
<b>Total Appropriation</b>					46,097	49,655	49,655
<b>40. Community Development and Environmental Management</b>							
151,567	787	5,032	157,386	157,377	162,849	161,586	161,586
151,567	787	5,032	157,386	157,377	162,849	161,586	161,586
<b>46. Environmental Planning and Administration</b>					162,849	161,586	161,586
<b>Total Appropriation</b>					162,849	161,586	161,586
<b>50. Economic Planning, Development and Security</b>							
9,462	85	-85	9,462	9,459	11,454	12,240	12,240
9,462	85	-85	9,462	9,459	11,454	12,240	12,240
<b>51. Economic Planning and Development</b>					11,454	12,240	12,240
<b>Total Appropriation</b>					11,454	12,240	12,240
<b>60. Transportation Programs</b>							
105,399	2,748	-2,748	105,399	105,366	101,388	98,533	98,533
105,399	2,748	-2,748	105,399	105,366	101,388	98,533	98,533
<b>64. Regulation and General Management</b>					101,388	98,533	98,533
<b>Total Appropriation</b>					101,388	98,533	98,533

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
<b>70. Government Direction, Management and Control</b>							
37,502	1,617	-1,598	37,521	37,468			
37,502	1,617	-1,598	37,521	37,468			
388,512	5,838	—	394,350	394,242			
9,127,647	557,921	3,980	9,689,548	9,089,284			
<b>73. Financial Administration</b>							
					—	32,262	32,262
					38,633	36,272	36,272
<b>76. Management and Administration</b>							
					38,633	68,534	68,534
<b>Total Appropriation</b>					38,633	68,534	68,534
<b>Total Debt Service</b>					410,617	444,301	444,301
<b>Total General Fund</b>					9,996,736	10,989,490	10,507,606
<b>PROPERTY TAX RELIEF FUND</b>							
<b>Property Tax Relief Fund - Grants-in-Aid</b>							
<b>70. Government Direction, Management and Control</b>							
263,615	—	—	263,615	263,379			
263,615	—	—	263,615	263,379			
263,615	—	—	263,615	263,379			
<b>75. State Subsidies and Financial Aid</b>					710,000	685,000	685,000
<b>Total Appropriation</b>					710,000	685,000	685,000
<b>Total Property Tax Relief Fund - Grants-in-Aid</b>					710,000	685,000	685,000
<b>Property Tax Relief Fund - State Aid</b>							
<b>30. Educational, Cultural and Intellectual Development</b>							
2,035,707	—	-121	2,035,586	2,034,937			
14,427	—	—	14,427	14,374			
770,958	774	121	771,853	741,923			
2,821,092	774	—	2,821,866	2,791,234			
<b>31. Direct Educational Services and Assistance</b>					2,148,223	2,189,681	2,521,153
<b>33. Supplemental Education and Training Programs</b>					12,100	28,294	28,294
<b>34. Educational Support Services</b>					1,266,289	1,391,221	1,059,749
<b>Total Appropriation</b>					3,426,612	3,609,196	3,609,196
<b>40. Community Development and Environmental Management</b>							
<b>41. Community Development Management</b>					360,000	360,000	360,000
<b>Total Appropriation</b>					360,000	360,000	360,000
<b>70. Government Direction, Management and Control</b>							
43,850	—	—	43,850	42,784			
43,850	—	—	43,850	42,784			
2,864,942	774	—	2,865,716	2,834,018			
3,128,557	774	—	3,129,331	3,097,397			
<b>75. State Subsidies and Financial Aid</b>					75,788	75,404	75,404
<b>Total Appropriation</b>					75,788	75,404	75,404
<b>Total Property Tax Relief Fund - State Aid</b>					3,862,400	4,044,600	4,044,600
<b>Total Property Tax Relief Fund</b>					4,572,400	4,729,600	4,729,600
<b>CASINO CONTROL FUND</b>							
<b>Casino Control Fund - Direct State Services</b>							
<b>10. Public Safety and Criminal Justice</b>							
37,278	—	—	37,278	37,195			
37,278	—	—	37,278	37,195			
<b>12. Law Enforcement</b>					34,296	38,696	34,296
<b>Total Appropriation</b>					34,296	38,696	34,296

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
25,082	—	—	25,082	25,082	<b>70. Government Direction, Management and Control</b>		
25,082	—	—	25,082	25,082	73. Financial Administration 23,075 23,075 23,075		
62,360	—	—	62,360	62,277	Total Appropriation 23,075 23,075 23,075		
					<b>Total Casino Control Fund 57,371 61,771 57,371</b>		
					<b>CASINO REVENUE FUND</b>		
					<b>Casino Revenue Fund – Direct State Services</b>		
					<b>20. Physical and Mental Health</b>		
233	—	25	258	245	21. Health Services 233 233 233		
8,015	128	166	8,309	6,756	24. Special Health Services 9,713 9,557 9,433		
8,248	128	191	8,567	7,001	Total Appropriation 9,946 9,790 9,666		
					<b>30. Educational, Cultural and Intellectual Development</b>		
32	—	—	32	32	32. Operation and Support of Educational Institutions 32 34 34		
32	—	—	32	32	Total Appropriation 32 34 34		
					<b>50. Economic Planning, Development and Security</b>		
4,223	—	—	4,223	3,243	53. Economic Assistance and Security 4,696 4,481 4,457		
365	—	49	414	403	55. Social Services Programs 365 615 365		
4,588	—	49	4,637	3,646	Total Appropriation 5,061 5,096 4,822		
					<b>80. Special Government Services</b>		
100	—	—	100	91	82. Protection of Citizens' Rights 92 92 92		
100	—	—	100	91	Total Appropriation 92 92 92		
12,968	128	240	13,336	10,770	<b>Total Casino Revenue Fund – Direct State Services 15,131 15,012 14,614</b>		
					<b>Casino Revenue Fund – Grants-in-Aid</b>		
					<b>20. Physical and Mental Health</b>		
2,147	—	-25	2,122	2,112	21. Health Services 2,147 2,147 2,147		
165,727	3,232	-1,202	167,757	163,762	24. Special Health Services 219,896 251,668 251,132		
167,874	3,232	-1,227	169,879	165,874	Total Appropriation 222,043 253,815 253,279		
					<b>30. Educational, Cultural and Intellectual Development</b>		
24,562	—	—	24,562	24,562	32. Operation and Support of Educational Institutions 24,487 24,487 24,487		
24,562	—	—	24,562	24,562	Total Appropriation 24,487 24,487 24,487		
					<b>40. Community Development and Environmental Management</b>		
3,200	—	—	3,200	3,200	41. Community Development Management 3,200 3,200 3,200		
3,200	—	—	3,200	3,200	Total Appropriation 3,200 3,200 3,200		

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
<b>50. Economic Planning, Development and Security</b>								
64,946	—	1,037	65,983	62,397	<b>53. Economic Assistance and Security</b>	64,781	68,943	68,943
1,440	—	—	1,440	1,439	<b>54. Manpower and Employment Services</b>	1,440	1,440	1,440
10,025	—	-44	9,981	9,868	<b>55. Social Services Programs</b>	10,332	10,825	10,526
76,411	—	993	77,404	73,704	<b>Total Appropriation</b>	76,553	81,208	80,909
272,047	3,232	-234	275,045	267,340	<i>Total Casino Revenue Fund – Grants-in-Aid</i>	326,283	362,710	361,875
<b>Casino Revenue Fund – State Aid</b>								
<b>60. Transportation Programs</b>								
18,060	—	—	18,060	18,060	<b>62. Public Transportation</b>	18,621	18,480	18,480
18,060	—	—	18,060	18,060	<b>Total Appropriation</b>	18,621	18,480	18,480
<b>70. Government Direction, Management and Control</b>								
17,180	—	—	17,180	17,180	<b>75. State Subsidies and Financial Aid</b>	17,180	17,180	17,180
17,180	—	—	17,180	17,180	<b>Total Appropriation</b>	17,180	17,180	17,180
35,240	—	—	35,240	35,240	<i>Total Casino Revenue Fund – State Aid</i>	35,801	35,660	35,660
320,255	3,360	6	323,621	313,350	<b>Total Casino Revenue Fund</b>	377,215	413,382	412,149
<b>GUBERNATORIAL ELECTIONS FUND</b>								
<b>Gubernatorial Elections Fund – Direct State Services</b>								
<b>10. Public Safety and Criminal Justice</b>								
—	—	—	—	—	<b>13. Special Law Enforcement Activities</b>	—	12,758	—
—	—	—	—	—	<b>Total Appropriation</b>	—	12,758	—
—	—	—	—	—	<b>Total Gubernatorial Elections Fund</b>	—	12,758	—
12,638,819	562,055	3,986	13,204,860	12,562,308	<b>GRAND TOTAL STATE APPROPRIATIONS</b>	15,003,722	16,207,001	15,706,726

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES (\$ In Millions)

### GENERAL FUND AND PROPERTY TAX

<b>State Operations</b>	
Salary and other benefits (increments) .....	58.5
Department of Corrections .....	39.5
Employee Benefits .....	15.5
Gross Increase .....	159.9
Less: Savings from pension restructuring .....	(144.4)
New Jersey Sports and Exposition Authority — debt service .....	12.0
Judiciary .....	9.2
Statewide 911 emergency telephone system .....	7.3
Utilities (Capitol Complex) .....	3.9
Paramus, Vineland and Menlo Park Veteran's Homes .....	3.9
State Police recruit training — 113th class .....	3.0
Public Advocate — trial services to indigents .....	1.8
General Assistance — centralized automation .....	1.4
<i>Subtotal State Operations</i> .....	<u>156.0</u>
<b>State Aid and Grants</b>	
Medicaid program .....	187.1
School Aid (net) .....	153.7
Payments to school districts .....	425.4
Less: Savings from pension restructuring .....	(235.7)
Discretionary aid .....	(25.0)
State-operated school districts .....	(11.0)
Railroad and bus subsidies .....	67.1
Economic Assistance — caseload increase .....	55.0
Tuition Stabilization Incentive Grant .....	30.0
Developmentally Disabled — community programs .....	21.1
Tuition Aid Grants .....	14.5
Youth & Family Services — community programs .....	11.0
Welfare Reform — training component .....	10.0
County mental hospitals .....	8.2
Realizing Economic Achievement (REACH) .....	8.1
Mental Health — community programs .....	6.4
Good Start .....	3.0
County College Aid .....	2.1
AIDS .....	2.0
South Jersey Port Corporation — debt service .....	1.1
Interlocal services aid .....	1.0
Educational Opportunity Program .....	1.0
<i>Subtotal State Aid and Grants</i> .....	<u>582.4</u>
<b>Debt Service</b>	
Interest and principal on bonds .....	33.7
<i>Subtotal Debt Service</i> .....	<u>33.7</u>
Total General Fund and Property Tax Relief Fund .....	<u>772.1</u>
<b>CASINO REVENUE FUND</b>	
<b>Grants-In-Aid</b>	
Medicaid services for the elderly .....	21.5
Pharmaceutical Assistance to the Aged and Disabled .....	9.7
Lifeline programs .....	4.2
<i>Total Casino Revenue Fund</i> .....	<u>35.4</u>
<i>Grand Total All Funds (Major Increases)</i> .....	<u>807.5</u>

## MAJOR DECREASES

### GENERAL FUND AND PROPERTY TAX RELIEF FUND

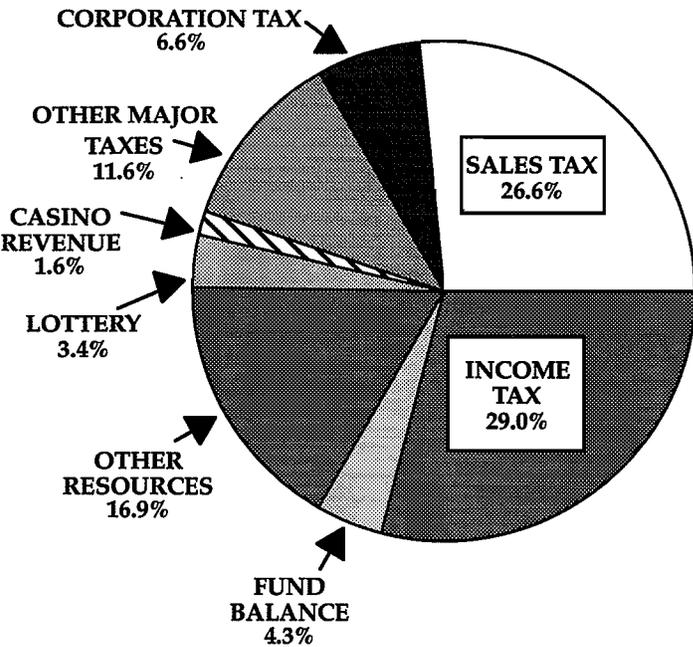
<b>State Operations</b>	
Attrition Program .....	25.0
McCorkle Training School (closing) .....	6.9
Johnstone Training and Research Center (closing) .....	5.4
Medicaid — payments to fiscal agents .....	3.7
Ancora Dually Diagnosed (closing) .....	2.6
Tort Claims .....	2.0
<i>Subtotal State Operations</i> .....	<u>45.6</u>
<b>State Aid and Grants</b>	
Homestead Rebates .....	25.0
State inmates in county facilities .....	17.4
Talent Development Program .....	7.0
Governor's teaching scholarships .....	1.3
<i>Subtotal State Aid and Grants</i> .....	<u>50.7</u>
Other Decreases (net) .....	8.2
<i>Total General Fund and Property Tax Relief Fund (Major Decreases)</i> .....	<u>104.5</u>
<i>Net Increase (fiscal year 1992 adjusted appropriation versus fiscal year 1993 recommendations)</i> .....	<u>703.0</u>

# NEW JERSEY BUDGET

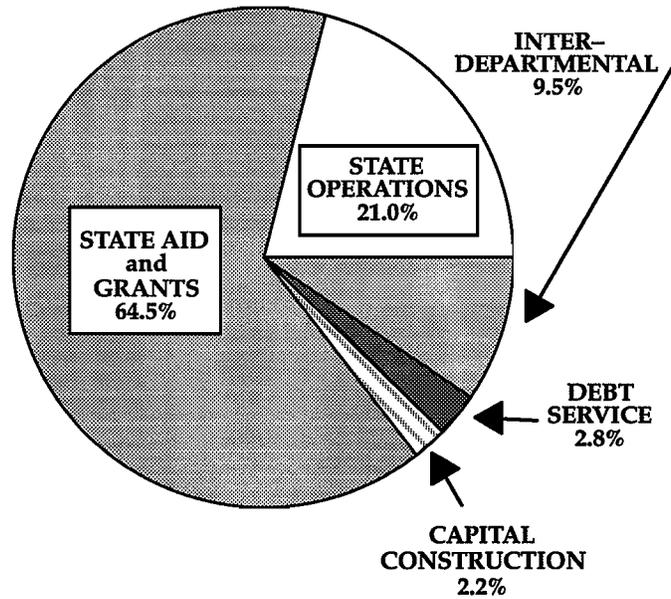
## RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1993

### ALL STATE FUNDS

**Resources**



**Recommendations**



**RESOURCES**  
\$16,015,330  
(\$000)

SALES TAX	\$4,255,004
INCOME TAX	4,645,000
CORPORATION and BANK TAX	1,057,000
LOTTERY REVENUE	550,000
CASINO REVENUE	255,000

**OTHER MAJOR TAXES:**

Motor Fuels	444,000
Motor Vehicles	355,000
Cigarette	250,000
Inheritance	190,000
Insurance Premiums	185,000
Petroleum Products Gross Receipts	165,000
Public Utilities	125,000
Beverage	81,000
Realty Transfer	33,000
Business Personal Property	8,000
Racing	7,000
Tobacco Products Wholesale Sales	4,000
Savings Institutions	4,000

OTHER RESOURCES 2,714,664

SUB-TOTAL 15,327,668

FUND BALANCE, JULY 1, 1992

General Fund	\$403,000
Property Tax Relief Fund	—
Transition School Aid Account	292,600
Casino Revenue Fund	1,000
Casino Control Fund	—
Gubernatorial Elections Fund	-8,938

**TOTAL** \$16,015,330

**RECOMMENDATIONS**  
\$15,706,726  
(\$000)

Education	\$4,682,689
Human Services	3,667,711
Interdepartmental	1,489,836
Treasury	1,208,652
Higher Education	1,016,551
Transportation	751,237
Community Affairs	705,365
Corrections	642,927
Debt Service	444,301
Law and Public Safety	386,483
Environmental Protection	175,534
Judiciary	107,140
Health	84,210
Labor	73,853
Military and Veterans' Affairs	56,000
Public Advocate	51,829
Commerce	49,605
Legislature	47,384
Other Departments	90,419
Attrition Program	-25,000

SUB-TOTAL RECOMMENDATION \$15,706,726

UNEMPLOYMENT COMPENSATION FUND REPAYMENT \$38,000

ESTIMATED FUND BALANCE, JUNE 30, 1993

General Fund	\$226,000
Property Tax Relief Fund	1,000
Transition School Aid Account	207,042
Casino Revenue Fund	-156,000
Casino Control Fund	—
Gubernatorial Elections Fund	-7,438

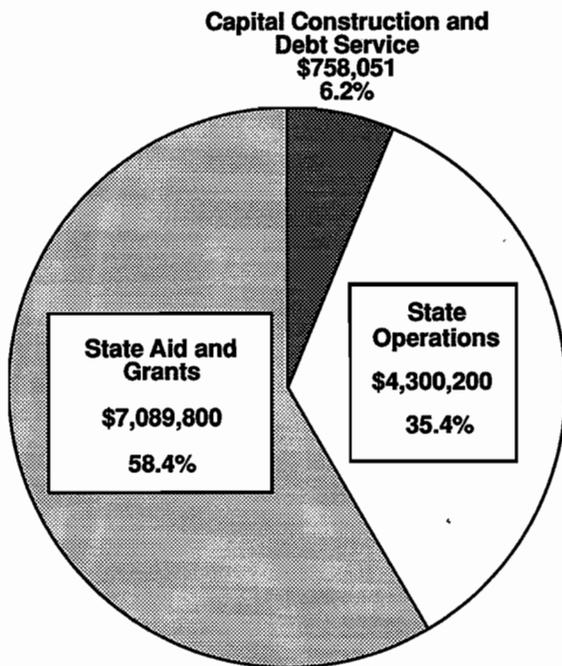
**TOTAL** \$16,015,330

# ALLOCATION OF APPROPRIATIONS All Funds

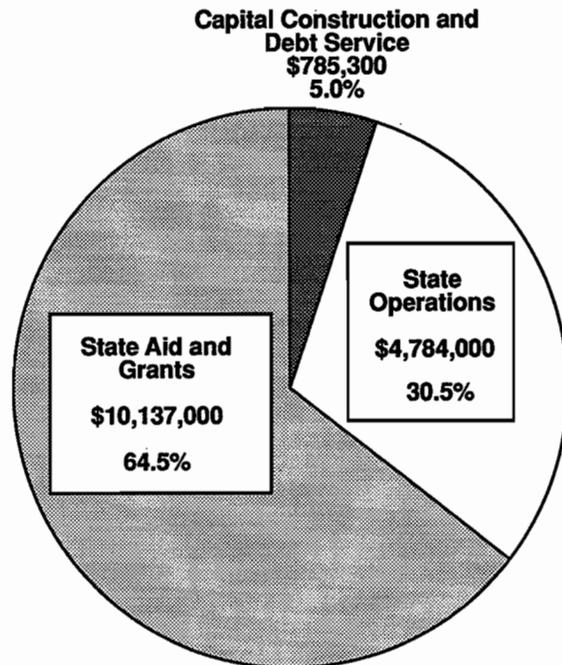
(\$000)

	FY 1990		FY 1993	
	\$	%	\$	%
State Aid and Grants	7,089,800	58.4	10,137,000	64.5
State Operations (DSS)	4,300,200	35.4	4,784,000	30.5
Capital and Debt Service	758,051	6.2	785,300	5.0

**FY 1990**

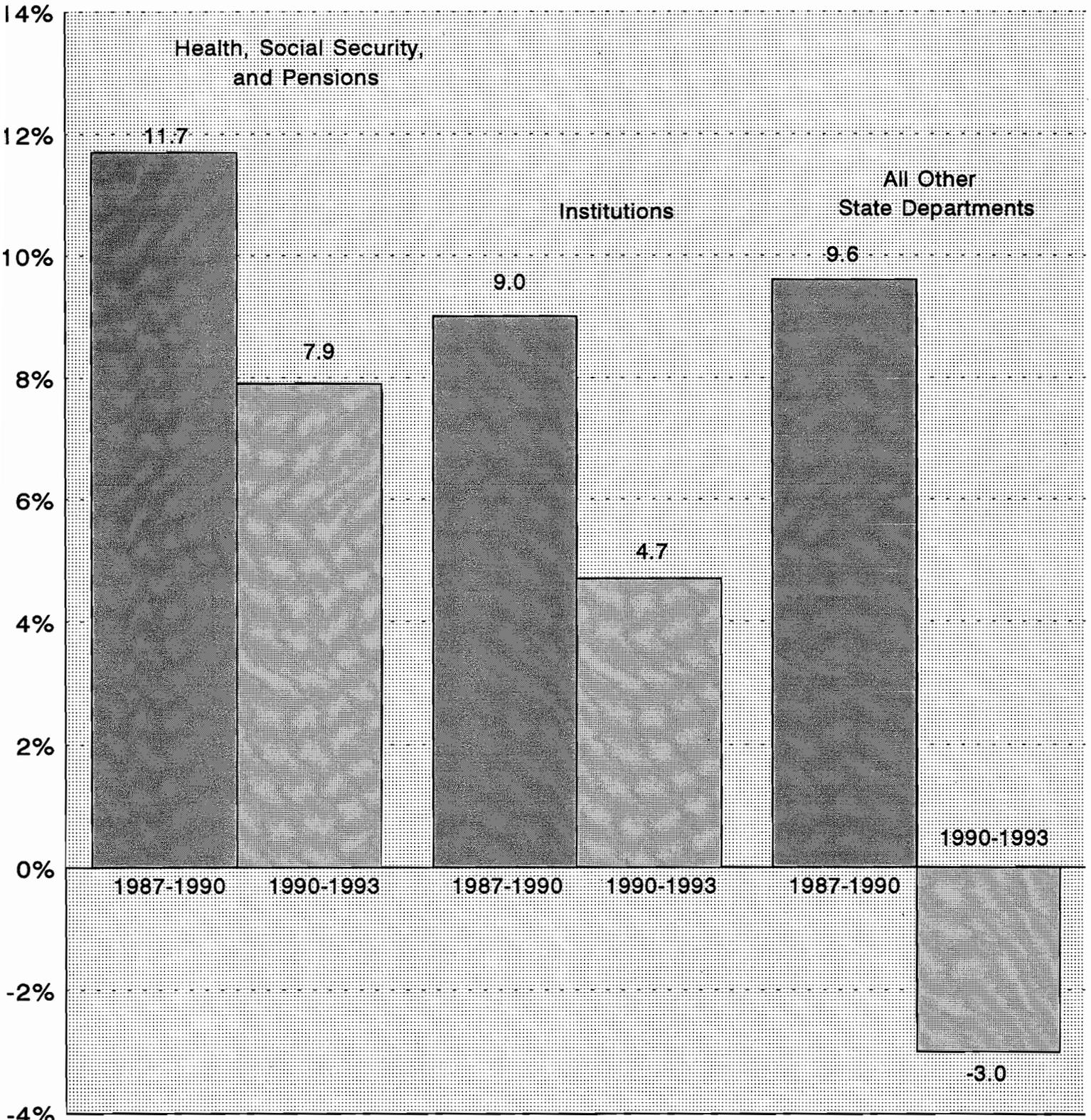


**FY 1993**



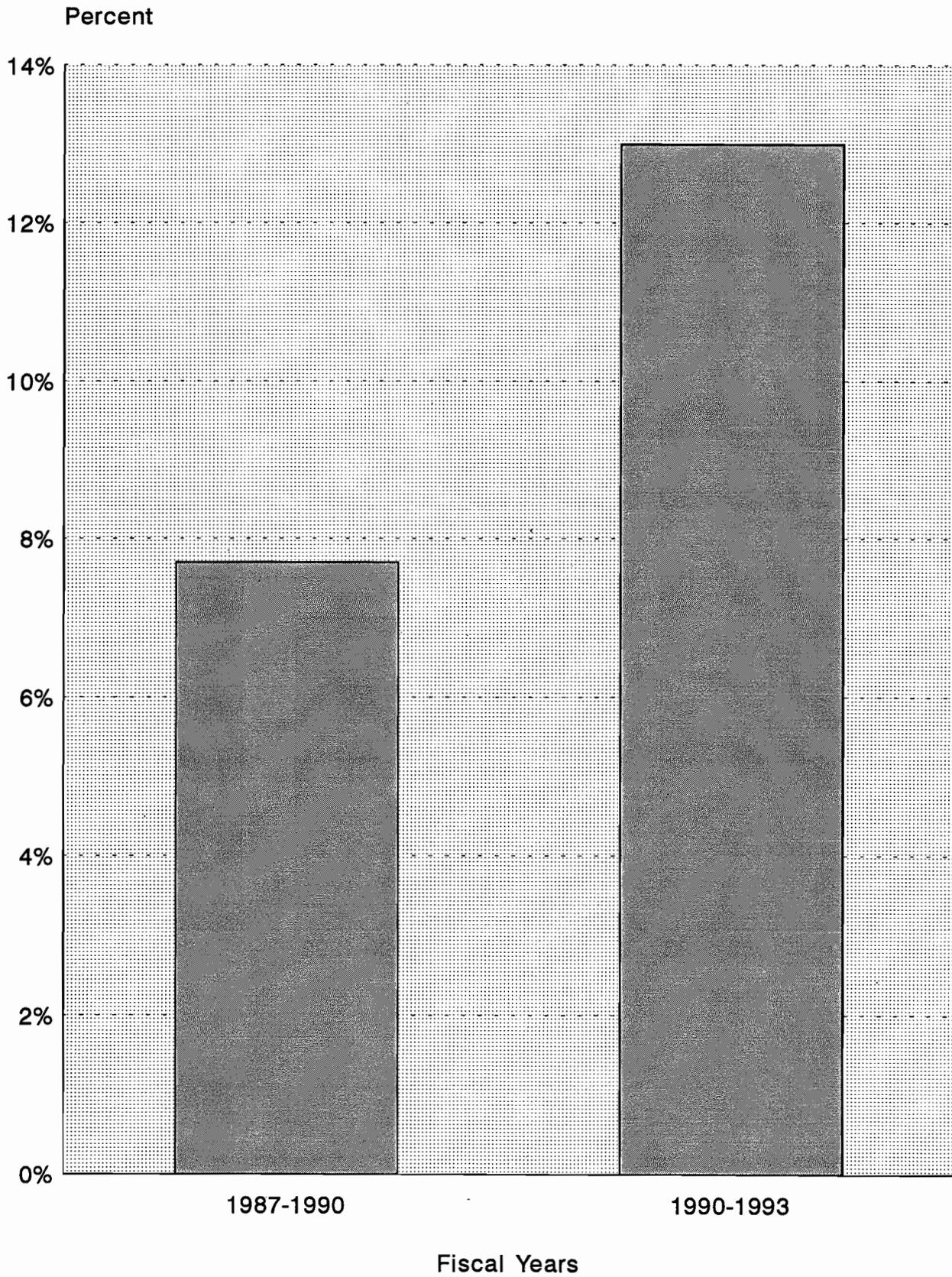
# Annual Percentage Growth in Components of State Operations

Percent

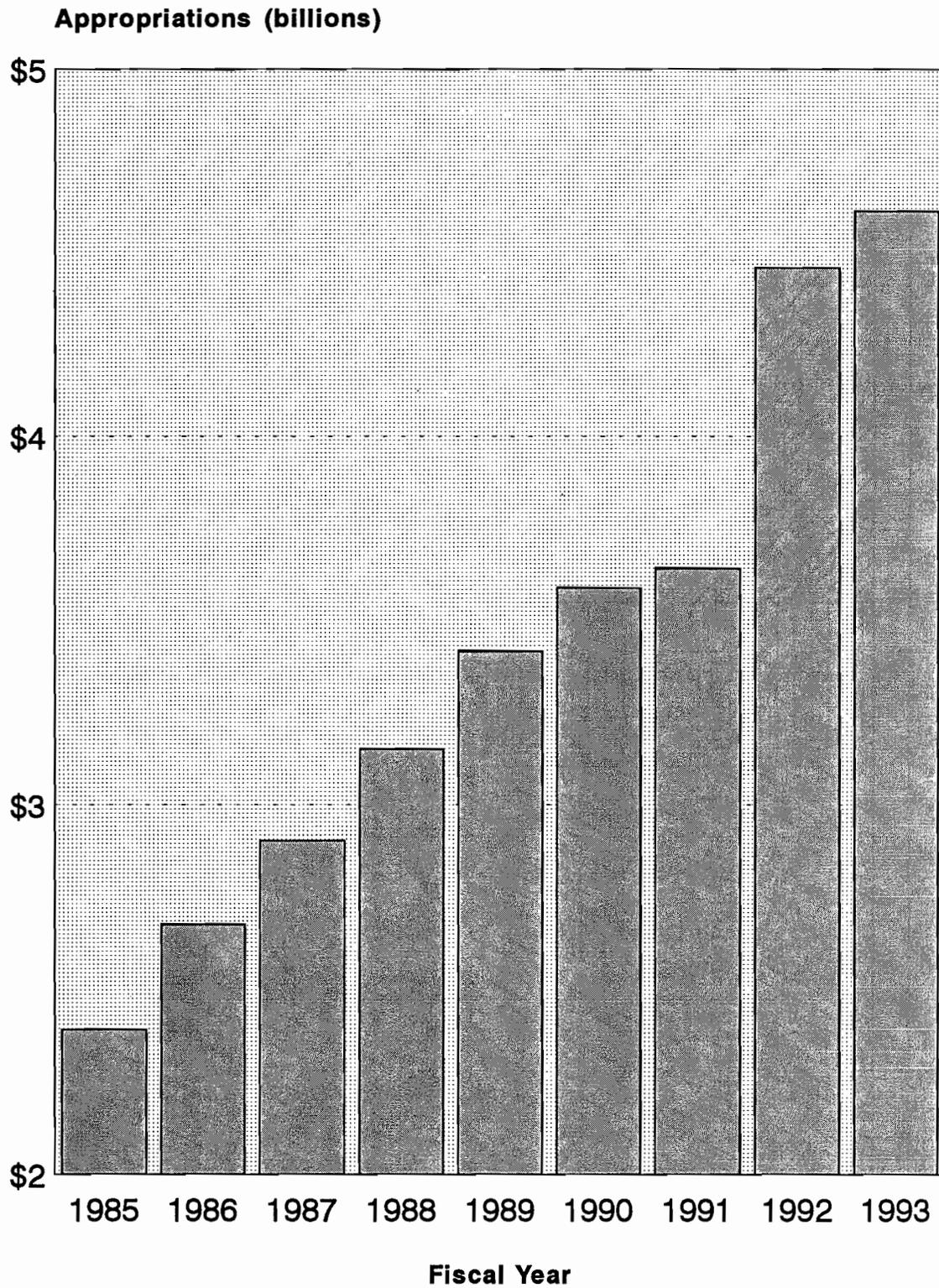


Fiscal Years

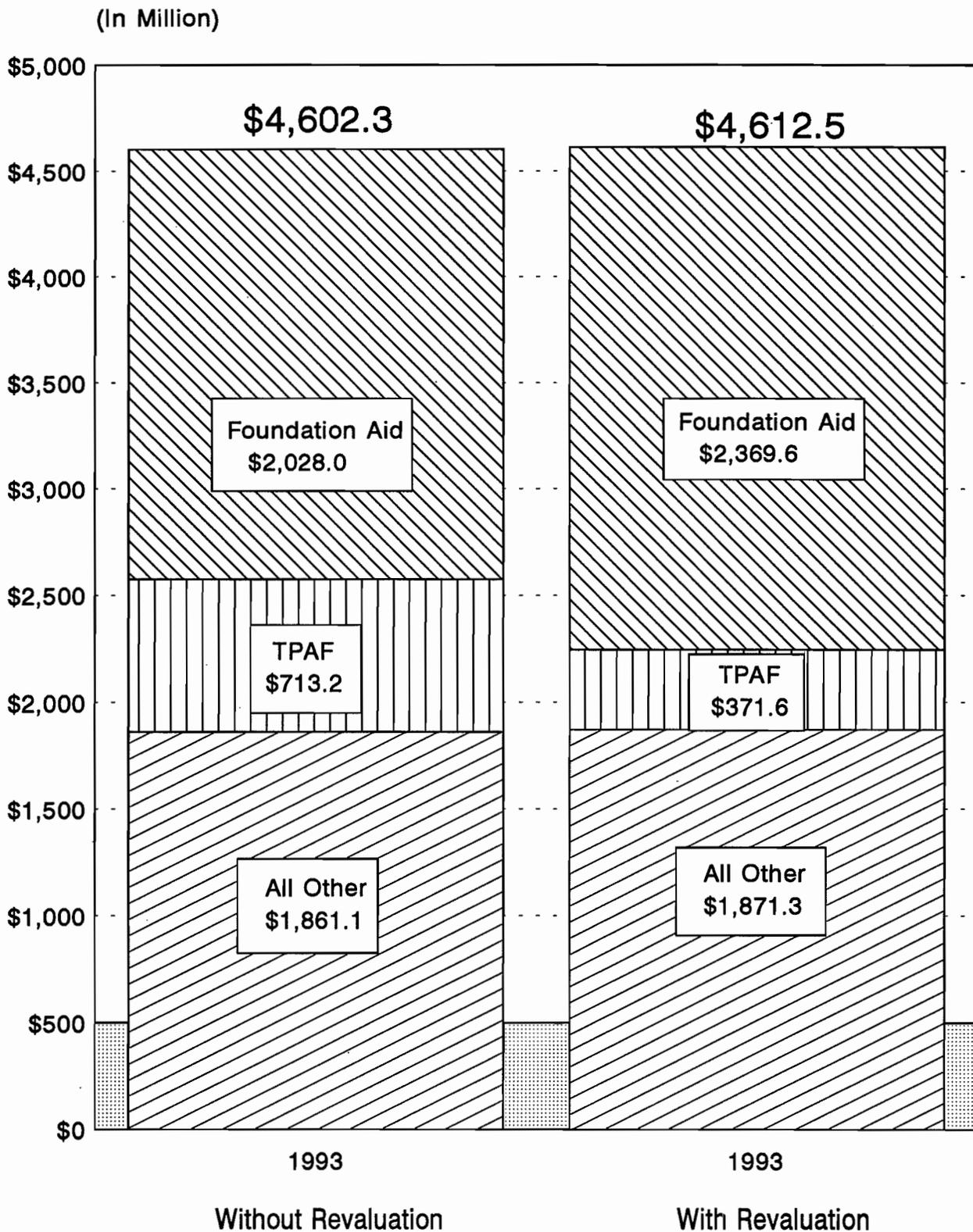
# Annual Percentage Growth in State Aid and Grants



# State Aid for Local School Districts



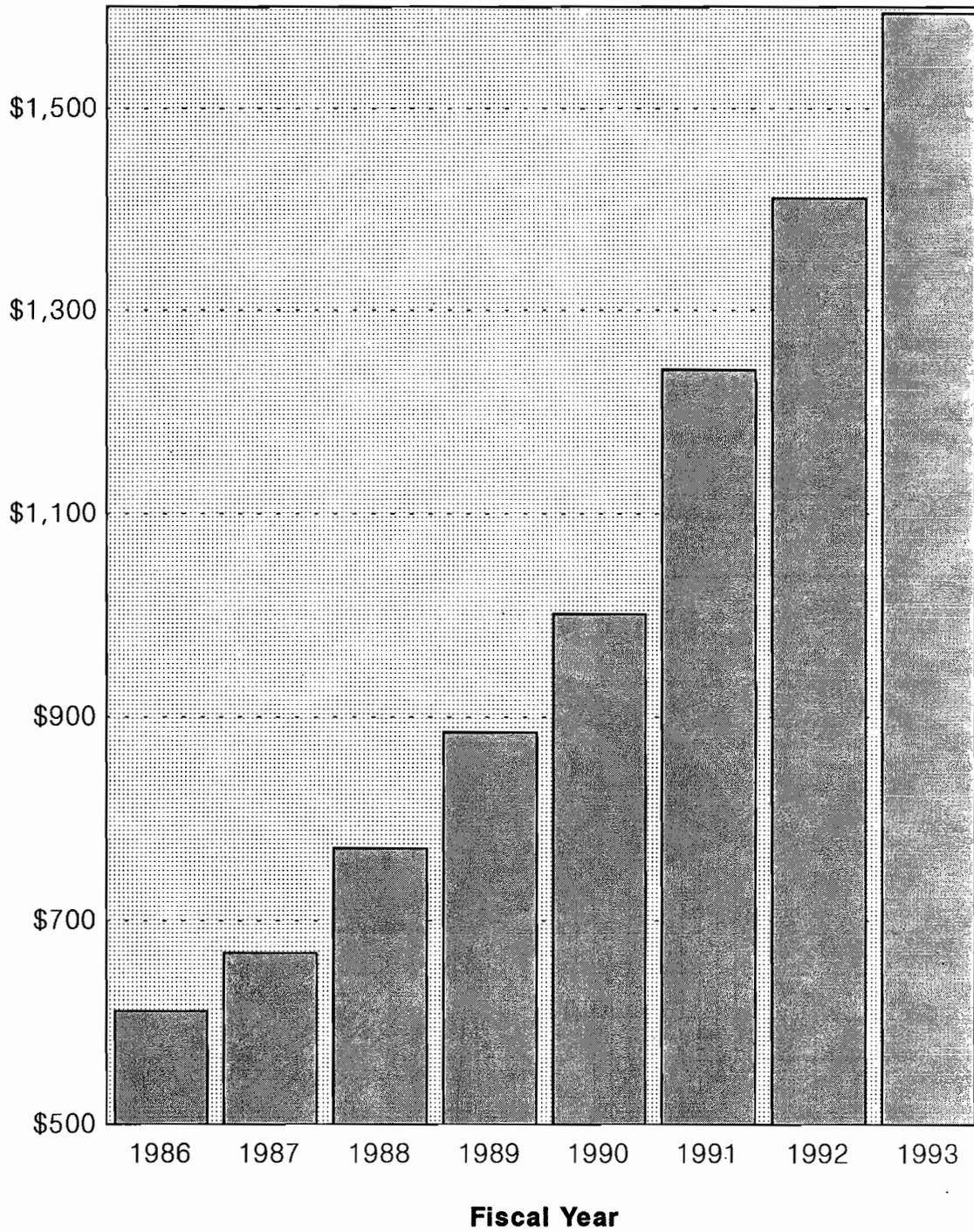
**Pension Revaluation:  
Effect of the Teachers' Pension Revaluation on Foundation Aid to School Districts.  
Fiscal Year 1993**



The revaluation increases foundation aid by \$341.6 million and debt service aid by \$10.2 million to local districts, thus reducing the local tax effort required.

# Medicaid State Expenditures (General Fund Only)

Expenditures (In Millions)

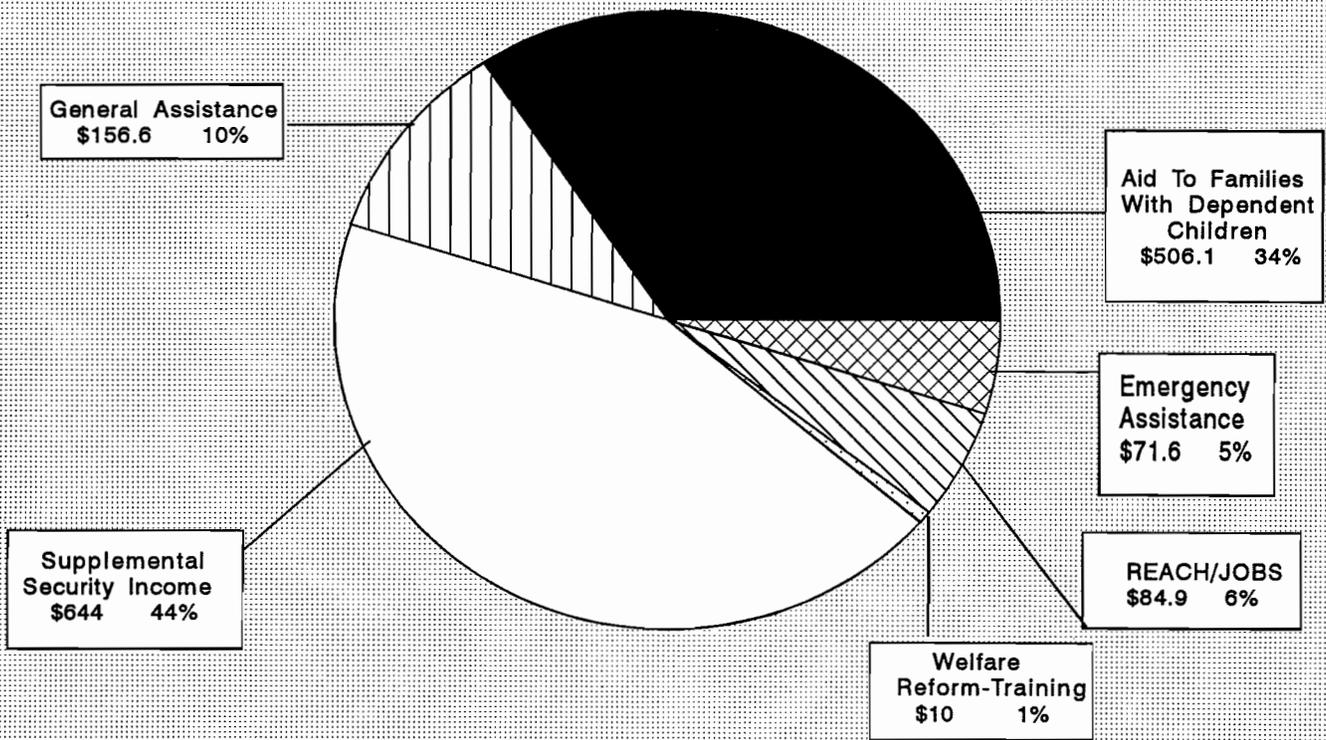


# New Jersey Income Assistance Programs

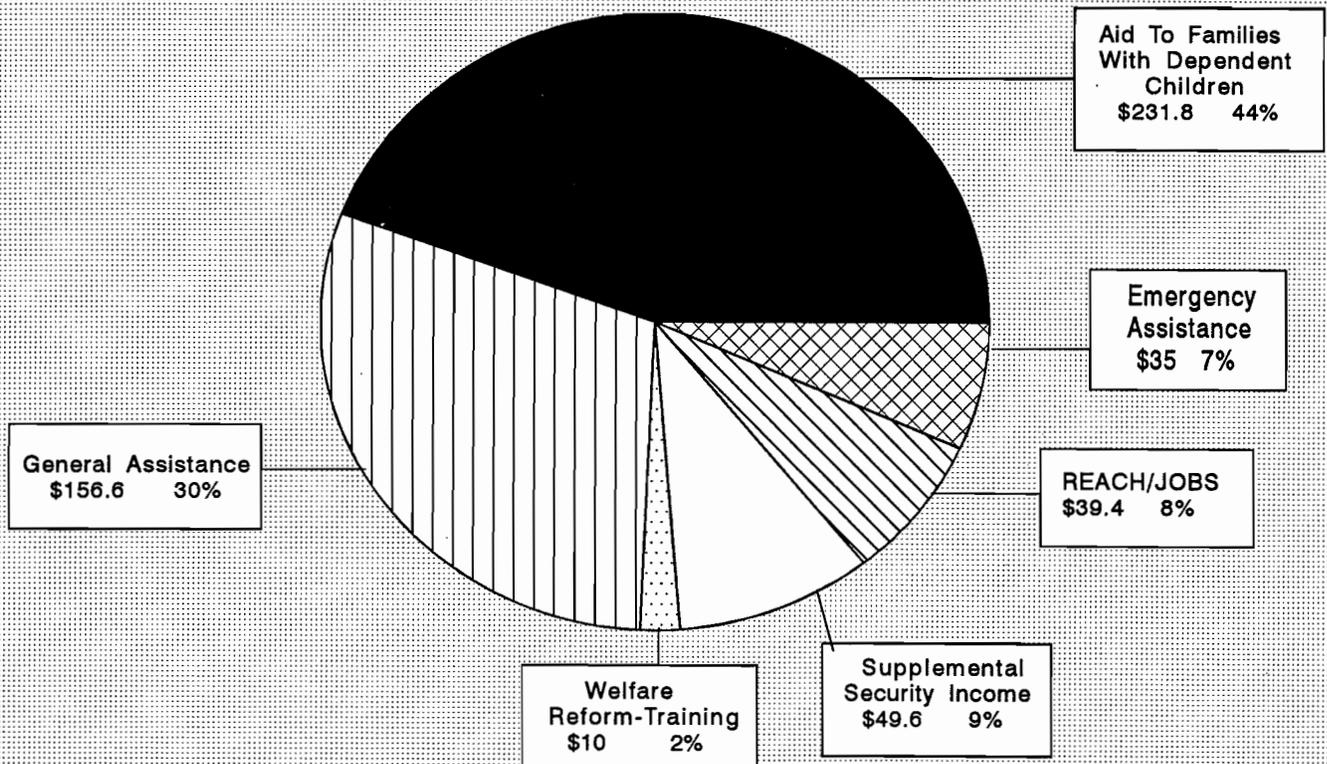
## FY 1993 Funding By Program

(In Millions)

### ALL FUNDS - \$1,473.2

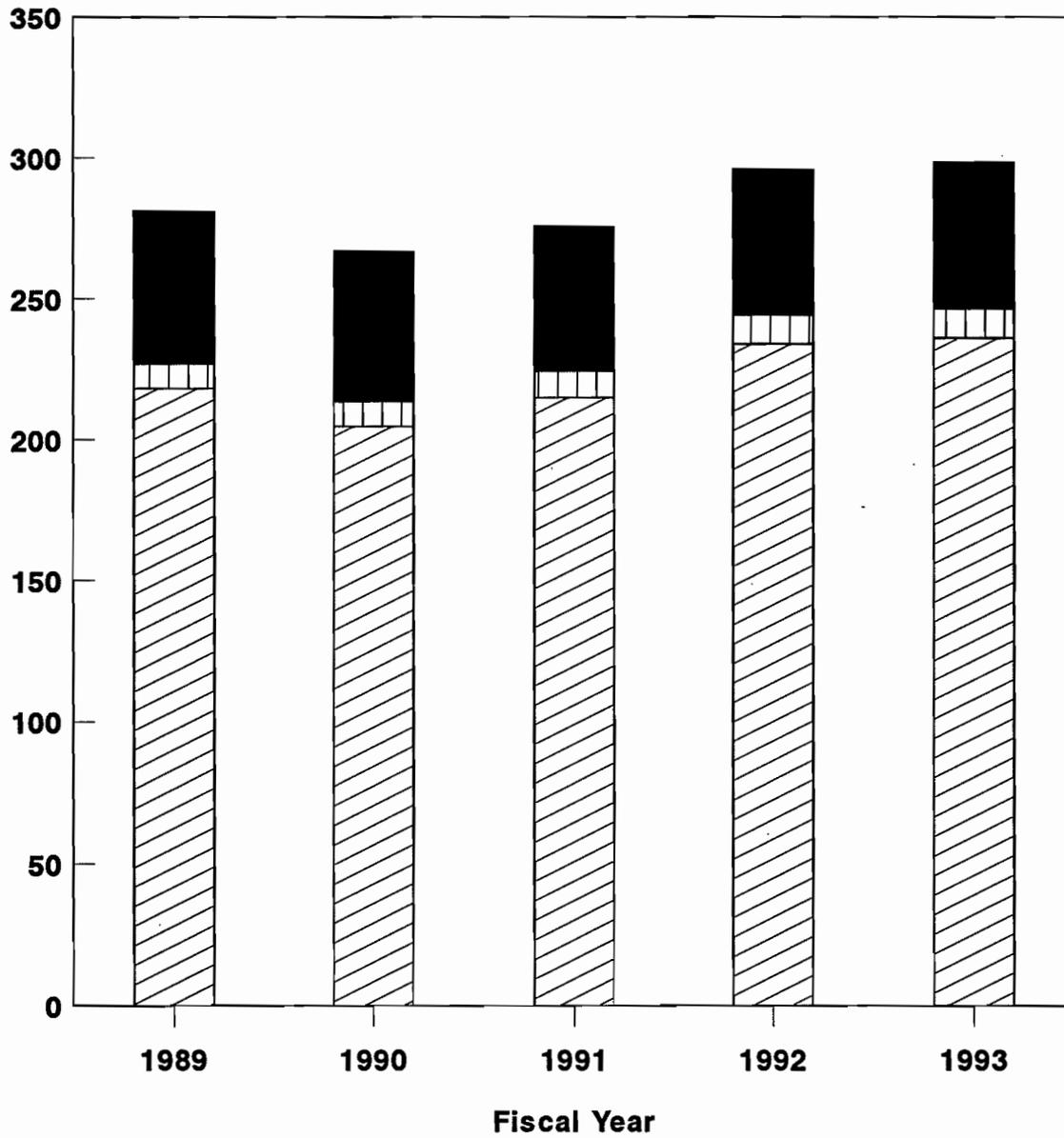


### STATE FUNDS ONLY - \$522.4



# Clients Served Community Care Programs

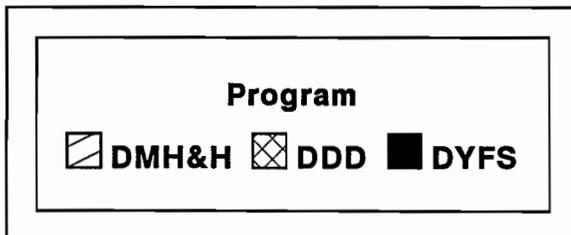
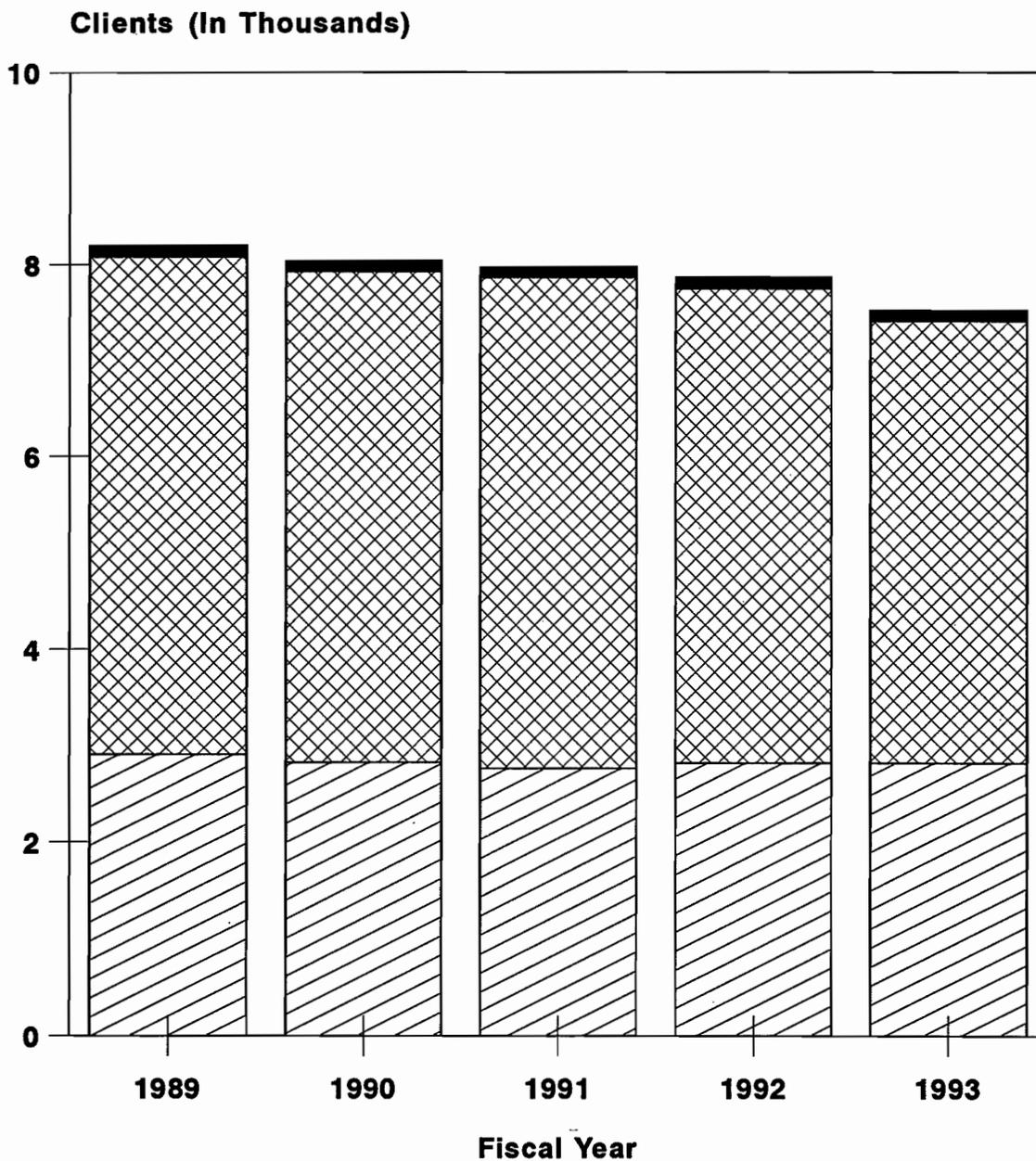
Clients (In Thousands)



Program

DMH&H DDD DYFS

# Average Daily Population Institutions



# SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1991	Appropriated Fiscal 1992	Requested Fiscal 1993	Recommended Fiscal Year 1993		Total
				General Fund	Property Tax Relief Fund	
<b>Quality Education Act of 1990</b>						
Foundation Aid .....	—	2,061,608	2,027,950	865,853	1,503,790	2,369,643
Categorical Aids:						
Bilingual Education .....	—	52,688	57,769	—	57,769	57,769
Aid for At Risk Pupils .....	—	245,829	291,835	—	291,835	291,835
Special Education .....	—	528,654	582,201	—	582,201	582,201
County Vocational Education .....	—	11,333	28,294	—	28,294	28,294
Local Area Vocational Education .....	—	767	767	767	—	767
Pupil Transportation Aid .....	—	247,982	258,411	—	258,411	258,411
Teachers' Pension Assistance .....	—	607,259	713,248	—	371,555	371,555
Teachers' Social Security Assistance .....	—	334,696	362,129	—	362,129	362,129
Transition Aid .....	—	115,362	85,558	—	85,558	85,558
Debt Service Aid .....	—	76,352	57,433	—	67,654	67,654
Supplemental Educational Quality Aid .....	—	25,000	—	—	—	—
Quality Education Act Oversight (a) .....	—	[8,866]	[9,703]	[9,703]	—	[9,703]
Subtotal, Quality Education Act .....	—	4,307,530	4,465,595	866,620	3,609,196	4,475,816
<b>Public School Education Act of 1975</b>						
General Formula Aid .....	1,800,593	—	—	—	—	—
Categorical Aids:						
Bilingual Education .....	41,602	—	—	—	—	—
Compensatory Education .....	150,510	—	—	—	—	—
Special Education .....	312,398	—	—	—	—	—
Local Vocational Education .....	8,127	—	—	—	—	—
Pupil Transportation Aid .....	200,233	—	—	—	—	—
School Building Aid/Formula .....	92,978	—	—	—	—	—
Subtotal, Public School Education Act .....	2,606,441	—	—	—	—	—
<b>Other Aid to Education</b>						
Nonpublic School Aid .....	37,245	67,733	68,884	65,884	—	65,884
Payments for Children with Unknown						
District of Residence .....	4,657	6,224	6,219	6,219	—	6,219
Minimum Teacher Starting Salary .....	1,683	1,182	790	790	—	790
Urban Initiative Programs .....	4,445	3,075	836	836	—	836
Desegregation Aid .....	—	14,000	14,000	14,000	—	14,000
Adult & Continuing Education .....	2,435	2,448	2,448	2,448	—	2,448
County Special Services Districts .....	34,950	(b)	(b)	(b)	(b)	(b)
General Vocational Aid .....	6,715	6,821	7,821	6,821	—	6,821
School Nutrition .....	6,565	6,565	6,565	6,565	—	6,565
School Building Aid/Debt Service .....	20,326	18,463	17,136	17,136	—	17,136
Teachers' Pension & Annuity Assistance (b) .....	925,356	41	30	30	—	30
Projects for Handicapped Infants .....	12,956	13,000	16,000	14,771	—	14,771
Education Information and						
Resource Center .....	504	504	504	504	—	504
State-operated School District						
Differential Aid .....	—	11,000	—	—	—	—
Other Grants-in-Aid .....	85	200	2,704	704	—	704
Subtotal, Other Aid to Education .....	1,057,922	151,256	143,937	136,708	—	136,708
<b>TOTAL</b>	<b>3,664,363</b>	<b>4,458,786</b>	<b>4,609,532</b>	<b>1,003,328</b>	<b>3,609,196</b>	<b>4,612,524</b>

(a) Shown for informational purposes only and not included in totals. Budgeted as Direct State Services.  
 (b) Program funding changed as a result of the Quality Education Act (P.L. 1990, c. 52; P.L. 1991, c. 62).

**DOWNSIZING STATE GOVERNMENT**

In order to meet budgetary constraints and improve efficiency and productivity, state governments nationally have committed to decreasing the size of their governments. New Jersey is no exception. A variety of initiatives have been implemented; these are highlighted below. During the period since the inception of these actions, November 1990, and the end of December 1991, the state payroll (excluding colleges and universities) decreased by 6.6 percent or 4,708 employees, from 71,324 to 66,616. The annualized savings accruing from employee reductions is estimated to be \$225 million (\$175 million in salaries and \$50 million in benefits not paid).

Virtually all (98 percent) of the staffing reductions occurred in state funded positions. As employees separated from non-state funded positions, where appropriate and feasible, employees from state funded positions were reallocated as replacements, thus maximizing the state funding saved.

New Jersey's staff reductions were achieved through the following initiatives.

- \* A hiring freeze prevented the replacement of employees who separated from state service. Approximately 1,200 vacancies were not filled for an annualized salary savings of about \$35 million.
- \* An Early Retirement Incentive Program resulted in 2,514 employees leaving the payroll. Because of

their seniority, these retirees had higher than average salaries, thus reducing salaries by approximately \$110 million, excluding retirements in the colleges and universities.

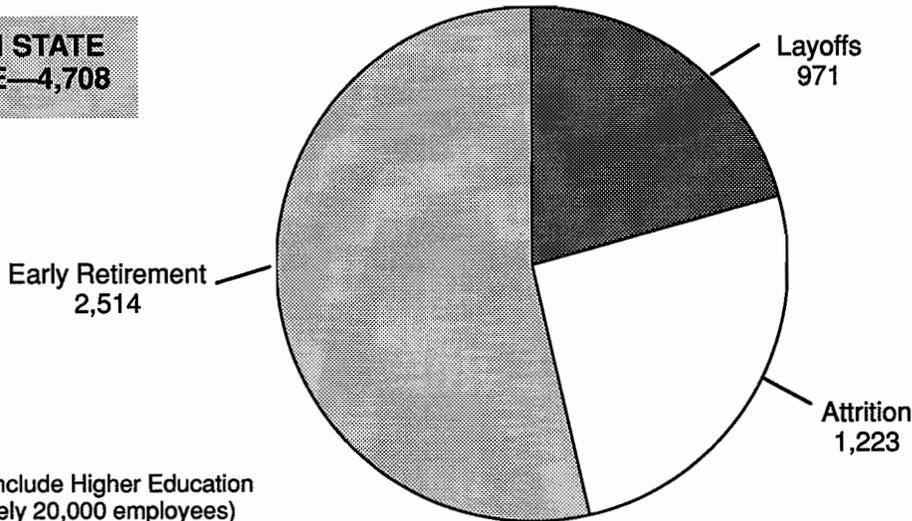
- \* A Reduction in Force (RIF or layoff) resulted in the termination of 971 employees. Approximately half were classified or career employees, while the other half were unclassified, appointed employees. These actions saved approximately \$30 million in annualized salaries.

In response to the growth in prison populations; the need to maintain accreditation in our mental health hospitals and institutions for the developmentally disabled; and the need to staff new facilities for our veterans, this Budget provides for staff increases in key programmatic areas in the departments of Corrections, Human Services and Military and Veterans' Affairs. These increases will be offset by an anticipated \$25 million attrition program. To achieve these savings, a vacancy control program will continue in place.

The 66,616 full-time employees on the state payroll as of December 13, 1991, excluding colleges and universities, are displayed on the chart that follows. It should be noted that about 69 percent (45,787) of the state workforce is funded through General Fund Appropriations, while 31 percent (20,829) is funded through federal funds, fees and receipts.

**FULL TIME PAID EMPLOYEE COUNTS\***  
**NOVEMBER 30, 1990—71,324**  
**DECEMBER 13, 1991—66,616**

**DECREASE IN STATE WORK FORCE—4,708**



\* Does not include Higher Education (approximately 20,000 employees)

# SUMMARIES OF APPROPRIATIONS

## GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE (EXCLUDING COLLEGES AND UNIVERSITIES) (As of December 13, 1991)

<b>INSTITUTIONAL CARE</b> .....	<b>15,413</b>
Centers for the Developmentally Disabled .....	8,935
Psychiatric Hospitals .....	5,095
Veterans's Nursing Homes .....	1,383
<b>PUBLIC HEALTH and SAFETY</b> .....	<b>13,007</b>
Health .....	1,568
Environmental Protection .....	3,344
State Police .....	3,464
Justice	
- The Courts .....	1,618
- Civil .....	1,442
- Criminal .....	1,571
<b>SUPPORT FOR THE DISADVANTAGED</b> .....	<b>10,177</b>
Unemployment, Disability, Employment Services .....	3,694
Youth and Family Services .....	3,471
Medical Assistance (Medicaid) .....	858
Economic Assistance (Welfare) .....	536
Programs for the Deaf and Blind .....	325
Human Services Community Programs (DDD & DMH) .....	1,293
<b>PRISONS AND CORRECTIONAL PROGRAMS</b> .....	<b>9,586</b>
<b>CITIZEN SERVICES</b> .....	<b>8,274</b>
Transportation and Roads .....	4,687
Motor Vehicles .....	2,509
State Parks .....	479
Community Programs .....	253
Public Broadcasting Authority .....	174
Library, Museum and Arts .....	172
<b>GOVERNMENT OVERSIGHT and ADMINISTRATION</b> .....	<b>5,978</b>
Pensions, General Services, Investments, etc. ....	1,798
Taxation, Budget and Financial Management .....	1,541
Data Processing and Telecommunications .....	1,323
Personnel and Training .....	663
Legislature .....	502
Governor's Office .....	151
<b>INDUSTRY REGULATION AND ADMINISTRATION</b> .....	<b>2,638</b>
Legalized Games of Chance .....	1,032
Housing and Fire Safety .....	697
Insurance .....	483
Licensed Occupations/Professional Regulation .....	185
Banking .....	129
Commercial Recording .....	112
<b>EDUCATION</b> .....	<b>1,214</b>
<b>ECONOMIC DEVELOPMENT</b> .....	<b>329</b>
<b>TOTAL WORKFORCE</b> .....	<b>66,616</b>

# SUMMARIES OF APPROPRIATIONS

## IMPACT OF STATE APPROPRIATIONS LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1992-93

### Summary

The State Appropriations Limitation Act (P.L. 1990, c.94) applies to the Direct State Services sections of the Budget. 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 spelled out in the law, the maximum appropriation for fiscal year 1992-93 is computed by multiplying the base year appropriation (FY1992) subject to the percentage limitation by the average three year growth rate in per capita personal income. The average three year growth rate in per capita personal income is calculated by multiplying the percentage change in the average State per capita personal income over the four fiscal years ending on June 30 prior to the base year. The per capita personal income over the four years shall be the average of the per capita personal income for the four quarters in each fiscal year, utilizing the quarterly income data and the annual population data as published by the United States Department of Commerce. This percentage is 5.81 for calculating the fiscal year 1993 CAP.

The calculation results in a maximum increase of \$267,844,544 over the fiscal year 1992 Appropriation or a maximum appropriation of \$4,877,905,544 for Direct State Services for fiscal year 1992-93. The Governor's recommendation for fiscal year 1992-93 is \$4,712,036,000, or \$165,869,544 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 .....	\$163,296
Fiscal Year 1989 .....	\$177,030
Fiscal Year 1990 .....	\$187,983
Fiscal Year 1991 .....	\$194,876

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

Fiscal Year 1988 .....	7,674,000
Fiscal Year 1989 .....	7,721,000
Fiscal Year 1990 .....	7,736,000
Fiscal Year 1991 .....	7,730,000

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 .....	\$21,279.00 ...	—
Fiscal Year 1989 .....	\$23,046.00 ...	8.30%
Fiscal Year 1990 .....	\$24,300.00 ...	5.44%
Fiscal Year 1991 .....	\$25,210.00 ...	3.75%

### Maximum Percentage Growth for Fiscal Year 1992-93 Budget

The three year average growth rate in per capita income is 5.81%. Thus, the maximum growth for the fiscal year 1992-1993 Budget is 5.81% over the fiscal year 1991-92 final appropriation.

The final appropriation for fiscal year 1991-92 will not be known with certitude until June 30, 1992. However, we do know that as a minimum the fiscal year 1991-92 appropriations, including all supplementals, will not be less than the data presented as follows.

**Computation of 1992 Appropriation Subject to Expenditure Limitation Law Percentage**

Appropriations and Adjustments for Fiscal Year 1991-92 .....	\$15,003,722,000
<b>Less Statutory Exemptions:</b>	
Grants-in-Aid .....	(2,469,713,000)
State Aid .....	(2,165,345,000)
Capital Construction .....	(341,000,000)
Debt Service .....	(410,617,000)
Property Tax Relief Fund .....	(4,572,400,000)
Casino Control Fund .....	(57,371,000)
Casino Revenue Fund .....	(377,215,000)
Gubernatorial Elections Fund .....	—
<b>Amount Subject to the limitation .....</b>	<b>\$ 4,610,061,000</b>

**Maximum Appropriation for Fiscal Year 1992-93**

Based upon the above analysis, the fiscal year 1991-92 appropriation subject to the Expenditure Limitation Law is \$4,610,061,000.

Thus, the maximum appropriation which can be made for Direct State Services in fiscal year 1992-93 is:

o Fiscal year 1992 Base subject to percentage limitation .....	\$4,610,061,000
o Per capita personal income rate .....	x .0581
<b>Maximum increase in appropriation for fiscal year 1993 .....</b>	<b>\$267,844,544</b>
<b>Maximum appropriation for fiscal year 1993 .....</b>	<b>\$4,877,905,544</b>
<b>Fiscal year 1993 Recommendation .....</b>	<b>\$4,712,036,000</b>
<b>Amount Under the CAP Limitation .....</b>	<b>\$165,869,544</b>