



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 (\$ In Thousands)

| | | |
|---|------------|------------|
| Undesignated fund balance, July 1, 1995 | 399,296 | |
| Revenues anticipated and Adjustments | 10,578,840 | |
| Total Resources | | 10,978,136 |

Recommendations

| | | |
|-----------------------------|-----------|------------|
| Direct State Services | 5,097,492 | |
| Grants-in-Aid | 3,145,442 | |
| State Aid | 1,784,578 | |
| Capital Construction | 276,943 | |
| Debt Service | 466,330 | |
| Total Recommendations | | 10,770,785 |

| | | |
|--|--|---------|
| Undesignated fund balance, June 30, 1996 | | 207,351 |
|--|--|---------|

SURPLUS REVENUE FUND Resources

| | | |
|---|--|---------|
| Undesignated fund balance, July 1, 1995 | | 288,649 |
|---|--|---------|

Recommendations

| | | |
|--|--|---------|
| Transfer from or to General Fund | | — |
| Undesignated fund balance, June 30, 1996 | | 288,649 |

PROPERTY TAX RELIEF FUND Resources

| | | |
|--|-----------|-----------|
| Undesignated fund balance, July 1, 1995 | 210,030 | |
| Revenues anticipated from Gross Income Tax | 4,670,000 | |
| Total Resources | | 4,880,030 |

Recommendations

| | | |
|-----------------------------|-----------|-----------|
| Grants-in-Aid | 318,900 | |
| State Aid | 4,561,130 | |
| Total Recommendations | | 4,880,030 |

| | | |
|--|--|---|
| Undesignated fund balance, June 30, 1996 | | — |
|--|--|---|

GUBERNATORIAL ELECTIONS FUND Resources

| | | |
|---|-------|-------|
| Undesignated fund balance, July 1, 1995 | 1,500 | |
| Revenue anticipated | 1,500 | |
| Total Resources | | 3,000 |

Recommendations

| | | |
|--|--|-------|
| Public Financing of Elections | | — |
| Undesignated Fund balance, June 30, 1996 | | 3,000 |

CASINO CONTROL FUND Resources

| | | |
|---|--------|--------|
| Undesignated fund balance, July 1, 1995 | — | |
| Revenue anticipated | 52,226 | |
| Total Resources | | 52,226 |

Recommendations

| | | |
|--|--|--------|
| Regulation of Casino Gambling | | 52,226 |
| Undesignated fund balance, June 30, 1996 | | — |

CASINO REVENUE FUND Resources

| | | |
|---|---------|---------|
| Undesignated fund balance, July 1, 1995 | 8 | |
| Revenue anticipated | 285,400 | |
| Total Resources | | 285,408 |

Recommendations

| | | |
|--|--|---------|
| Programs for senior citizens and handicapped persons | | 284,408 |
| Undesignated fund balance, June 30, 1996 | | 1,000 |

SUMMARIES OF APPROPRIATIONS

MAJOR HIGHLIGHTS OF THE FISCAL 1996 BUDGET

The fiscal year 1996 budget recommends \$15.987 billion in appropriations. This is a \$484 million, or three percent, increase compared to fiscal year 1995 levels. The fiscal year 1996 ending surplus is \$500 million.

Funding for the operation of Executive departments and agencies is reduced by \$129 million, a reduction of four percent.

● PERSONAL INCOME TAX REDUCTIONS

In last year's Budget Address, Governor Whitman committed to a tax cut for low-income families of 30 percent by 1997. In this, her second budget, Governor Whitman fulfills that promise *a year early*.

Individuals with incomes below \$7,500 will continue to pay no State income tax. Individuals in the lowest tax bracket (up to \$40,000 for singles, \$80,000 for married couples) will receive an additional 15 percent tax cut, for a total reduction of 30 percent. Individuals earning between \$40,000 and \$75,000 (between \$80,000 to \$150,000 for couples) will receive an additional 7.5 percent reduction, for a total of 15 percent. And, wage earners in the highest tax bracket will receive an additional three percent cut for a total reduction of nine percent.

● BUSINESS TAX REDUCTIONS

In addition to the cuts in the personal income tax, this Budget reflects a number of new tax initiatives aimed at

helping New Jersey's businesses *create jobs* and be more competitive.

It proposes a reduction from 9 percent to 7.5 percent in the Corporation Business Tax rate for small businesses with New Jersey net income under \$100,000.

A second reduction affects the technical basis for computing New Jersey taxable income under the Corporation Business Tax for companies with multi-state operations. The proposal would double-weight the sales receipts factor to give a tax preference to corporations that have a higher proportion of production facilities than sales in the state. This change provides an incentive for companies to invest capital and to employ people in New Jersey.

The third business tax reduction repeals the Sales and Use tax on yellow pages advertising that was implemented in 1991. This tax reduction will provide needed tax relief for the many small businesses that use the yellow pages as their primary advertising medium.

● MUNICIPAL AID CONSOLIDATION

This Budget reduces the number of major municipal aid programs from eighteen to four. This is achieved by consolidating different aid programs into a new, single program, Consolidated Municipal Property Tax Relief Aid.

DEPARTMENT OPERATING BUDGETS (\$ in thousands)

| | FY 1995 Adjusted Appropriation | FY 1996 Recommendation | Difference | % Difference |
|------------------------------------|--------------------------------------|---------------------------|--------------------|-----------------|
| EXECUTIVE AGENCIES: | | | | |
| Governor's Office | \$4,809 | \$4,809 | \$ — | 0.0% |
| Agriculture | \$9,443 | \$8,905 | (\$538) | -5.6% |
| Banking | \$7,104 | \$6,626 | (\$478) | -6.7% |
| Commerce | \$17,917 | \$20,344 | \$2,427 | 13.5% |
| Community Affairs | \$26,702 | \$25,199 | (\$1,503) | -5.6% |
| Corrections and Parole | \$620,064 | \$583,193 | (\$36,871) | -5.9% |
| Education | \$37,061 | \$37,430 | \$369 | 0.9% |
| Environmental Protection | \$193,495 | \$182,028 | (\$11,467) | -5.9% |
| Health | \$34,742 | \$33,192 | (\$1,550) | -4.4% |
| Human Services | \$612,431 | \$598,283 | (\$14,148) | -2.3% |
| Insurance | \$31,264 | \$30,022 | (\$1,242) | -3.9% |
| Labor | \$60,917 | \$57,928 | (\$2,989) | -4.9% |
| Law and Public Safety | \$257,760 | \$252,685 | (\$5,075) | -1.9% |
| Military & Veterans' Affairs | \$56,441 | \$55,161 | (\$1,280) | -2.2% |
| Personnel | \$31,611 | \$29,240 | (\$2,371) | -7.5% |
| State | \$823,151 | \$824,099 | \$948 | 0.1% |
| Transportation | \$208,750 | \$163,747 | (\$45,003) | -21.5% |
| Treasury | \$208,689 | \$200,222 | (\$8,467) | -4.0% |
| Mis. Exec. Commissions | \$1,910 | \$1,910 | \$ — | 0.0% |
| Total Executive Departments | \$3,244,261 | \$3,115,023 | (\$129,238) | -3.9% |

SUMMARIES OF APPROPRIATIONS

● STABLE FISCAL ASSISTANCE FOR MUNICIPALITIES

This Budget works in concert with fiscal 1995 appropriations to maintain municipal aid at virtually the same level as the previous year. This establishes a stable base of support for municipalities for fiscal 1996. The level of State support for municipal budgets for local fiscal 1996 will be \$1.678 billion prior to \$104 million in pension savings offsets, compared to \$1.670 billion in the prior fiscal year.

● FISCAL RESPONSIBILITY

In keeping with the "State mandate - State pay" principle, this Budget allocates \$6 million plus in-kind assistance from the Department of Community Affairs to underwrite the conversion to GAAP accounting and reporting. This sum will provide a stipend to county and municipal governments to offset their costs, as well as fund State costs of coordinating the conversion to GAAP.

● EDUCATION

This Budget takes several steps to assure quality education for all pupils in New Jersey's public schools. First and foremost, it takes seriously the requirement that the resources available to children in poor communities equal those of children in wealthy ones. These poorest districts, known as the special needs districts, receive \$100 million in additional foundation aid.

● ECONOMIC DEVELOPMENT

One of the key factors in New Jersey's economic development is the State's transportation network. The Fiscal Year 1996 Budget proposes reauthorizing the Transportation Trust Fund program, which provides an additional \$3.6 billion in State dollars over a four-year period. When federal funds are included, the total Trust Fund spending level will exceed \$6.6 billion and support 254,400 jobs. The Trust Fund will be expanded to provide capital and operating funds to upgrade the State's vehicle inspection system to Clean Air Act standards, eliminating the potential loss of federal highway funds due to non-compliance.

● ADEQUATE ENDING FUND BALANCE

This Administration is committed to the objective that a budget should contain a projected ending fund balance of at least three percent. This Budget meets that objective by including a projected ending fund balance of \$500 million or 3.1 percent. This balance provides the safety net of funds necessary to deal with reasonable changes in funding needs and/or downturns in revenue collections, without creating a fiscal crisis. It is New Jersey's goal to get to 3.5 percent, an amount consistent

with other major states. This budget continues the State's efforts to achieve this goal.

● JUVENILE JUSTICE REFORM

This Budget includes an initial funding of \$10 million as a down payment on the future of youth in New Jersey. These funds will implement State-level treatment and aftercare services for juvenile sex offenders. Additionally, it will provide incentives for counties to develop alternatives for juvenile detention to alleviate overcrowding, with due concern for offender rehabilitation and public safety.

● HIGHER EDUCATION

This Budget provides basic operating support for the colleges at current levels, with some small increases. Through the Tuition Assistance Grant and Educational Opportunity Fund programs, State appropriations for direct assistance for our neediest students will be increased. Finally, this Budget includes funding for two initiatives, the Equipment Leasing Fund and the Higher Education Facilities Trust Fund, which will help the state's colleges keep pace with technological changes. In addition, over \$290 million in employee salary and fringe benefit costs for Higher Education are fully funded in the Interdepartmental Accounts.

● DEVELOPMENTALLY DISABLED

Approximately 300 persons on the Division of Developmental Disabilities Community Services Waiting-List will relocate from their own homes to community residences that meet their special needs. This relocation will be funded by a \$5 million community services waiting-list reduction initiative included in the Fiscal Year 1996 Budget.

● VETERANS' LONG-TERM HEALTH CARE

The Department of Military and Veterans' Affairs will initiate a new program of alternative long-term health care for veterans. This Budget includes recommended funding of \$720,000 for fiscal 1996. The program will provide eligible veterans with in-home care, such as visiting nurse services, for those cases where substantially more costly nursing-home care can be avoided. Thus, not only will cost savings be realized, but more veterans will be able to continue living in their familiar home environment.

● INSTITUTIONAL CLOSURES

The fiscal 1996 budget provides \$8.5 million to support two facility closures, the Marlboro Psychiatric Hospital, scheduled to close in fiscal 1996 and a state developmental center to be identified in the near future, planned for closure commencing in fiscal 1997.

SUMMARIES OF APPROPRIATIONS

SUMMARY OF FISCAL YEAR 1994-1995 APPROPRIATION RECOMMENDATIONS (thousands of dollars)

| | Fiscal Year 1995 Adjusted Appropriations | Fiscal Year 1996 Recommendations | Change | |
|--|---|--|-------------------|-------------|
| | | | Dollar | Percent |
| GENERAL FUND AND PROPERTY TAX RELIEF FUND | | | | |
| State Aid and Grants | \$ 9,601,344 | \$ 9,810,050 | \$ 208,706 | 2.1% |
| State Operations | | | | |
| Executive Departments | \$ 3,244,261 | \$ 3,115,023 | \$(129,238) | -3.9% |
| Legislature | 49,678 | 50,347 | 669 | 1.3% |
| Judiciary | 235,569 | 355,253 | 119,684 | 50.8% |
| Interdepartmental | 1,441,071 | 1,576,869 | 135,798 | 9.4% |
| <i>Total State Operations</i> | <u>\$ 4,970,579</u> | <u>\$ 5,097,492</u> | <u>\$ 126,913</u> | <u>2.5%</u> |
| Capital Construction | 444,589 | 276,943 | (163,646) | -37.1% |
| Debt Service | 103,525 | 466,330 | 362,805 | 350.4% |
| TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND | <u>\$ 15,116,037</u> | <u>\$ 15,650,815</u> | <u>\$ 534,778</u> | <u>3.5%</u> |
| CASINO REVENUE FUND | 330,194 | 284,408 | (45,786) | -13.9% |
| CASINO CONTROL FUND | 57,371 | 52,226 | (5,145) | -8.9% |
| GRAND TOTAL STATE APPROPRIATIONS | <u>\$ 15,503,602</u> | <u>\$ 15,987,449</u> | <u>\$ 483,847</u> | <u>3.1%</u> |

SUMMARY OF FISCAL YEAR 1995-96 APPROPRIATION RECOMMENDATIONS BY FUND (thousands of dollars)

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------|---------------------|----------------------------|-------------------|-------------------|---|-------------------|-------------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended |
| 4,506,334 | 224,244 | 42,236 | 4,772,814 | 4,537,891 | General Fund | | |
| 3,177,626 | 33,906 | 43,759 | 3,167,773 | 2,942,585 | Direct State Services | 4,970,579 | 5,295,437 |
| 2,057,709 | 27,711 | 16,995 | 2,102,415 | 2,050,645 | Grants-in-Aid | 3,169,693 | 3,162,084 |
| 444,022 | 39,617 | 77 | 483,716 | 368,480 | State Aid | 1,856,324 | 1,798,631 |
| 119,939 | — | — | 119,939 | 119,938 | Capital Construction | 440,589 | 410,493 |
| | | | | | Debt Service | 103,525 | 466,330 |
| <u>10,305,630</u> | <u>325,478</u> | <u>15,549</u> | <u>10,646,657</u> | <u>10,019,539</u> | Total General Fund | <u>10,540,710</u> | <u>11,132,975</u> |
| 4,862,217 | 87 | 1,782 | 4,864,086 | 4,597,186 | Property Tax Relief Fund | 4,575,327 | 4,880,030 |
| 57,371 | 70 | — | 57,441 | 55,555 | Casino Control Fund | 57,371 | 52,226 |
| 296,955 | — | — | 296,955 | 283,767 | Casino Revenue Fund | 330,194 | 284,408 |
| 7,800 | — | — | 7,800 | 7,695 | Gubernatorial Elections Fund | — | — |
| <u>15,529,973</u> | <u>325,635</u> | <u>17,331</u> | <u>15,872,939</u> | <u>14,963,742</u> | GRAND TOTAL STATE APPROPRIATIONS | <u>15,503,602</u> | <u>16,349,639</u> |

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|------------------------------------|-----------------------|------------------------------------|--------------------|-----------|------------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Repts. | Transfers & (E)Emer- gencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended |
| GENERAL FUND | | | | | | | |
| Direct State Services | | | | | | | |
| Legislative Branch | | | | | | | |
| 7,991 | 482 | 40 | 8,513 | 8,177 | 9,140 | 9,342 | 9,342 |
| 13,540 | 2,363 | — | 15,903 | 13,276 | 13,521 | 13,490 | 13,490 |
| 20,760 | 2,344 | -40 | 23,064 | 21,969 | 22,576 | 20,215 | 20,215 |
| 4,799 | 673 | 43 | 5,515 | 4,336 | 4,441 | 7,835 | 7,300 |
| 47,090 | 5,862 | 43 | 52,995 | 47,758 | 49,678 | 50,882 | 50,347 |
| Executive Branch | | | | | | | |
| 5,287 | 718 | 116 | 6,121 | 5,433 | 4,809 | 4,809 | 4,809 |
| 9,023 | 844 | -71 | 9,796 | 9,020 | 9,443 | 8,905 | 8,905 |
| 6,719 | 3,129 | -123 | 9,725 | 6,764 | 7,104 | 6,626 | 6,626 |
| 18,457 | 102 | 96 | 18,655 | 18,456 | 17,917 | 20,344 | 20,344 |
| 26,436 | 4,458 | -1,389 | 29,505 | 28,862 | 26,702 | 25,199 | 25,199 |
| 567,667 | 2,685 | 5,468 | 575,820 | 564,853 | 620,064 | 583,193 | 583,193 |
| 35,935 | 2,312 | -1,168 | 37,079 | 33,774 | 37,061 | 37,430 | 37,430 |
| 144,281 | 103,073 | -7,077 | 240,277 | 200,429 | 193,495 | 182,028 | 182,028 |
| 37,724 | 5,322 | 1,221 | 44,267 | 41,467 | 34,742 | 33,192 | 33,192 |
| 588,135 | 7,069 | -916 | 594,288 | 575,448 | 612,431 | 598,283 | 598,283 |
| 13,726 | 2,099 | 68 | 15,893 | 15,303 | 31,264 | 30,022 | 30,022 |
| 51,443 | 10,627 | 9,599 | 71,669 | 68,148 | 60,917 | 57,928 | 57,928 |
| 240,342 | 24,991 | 5,937 | 271,270 | 259,000 | 257,760 | 252,685 | 252,685 |
| 54,978 | 1,341 | -925 | 55,394 | 53,215 | 56,441 | 55,161 | 55,161 |
| 31,834 | 1,034 | -15 | 32,853 | 32,700 | 31,611 | 29,240 | 29,240 |
| 733,737 | 4,050 | 30,923 | 768,710 | 764,637 | 823,151 | 864,305 | 824,099 |
| 217,345 | 17,342 | -2,746 | 231,941 | 227,983 | 208,750 | 188,747 | 163,747 |
| 194,632 | 10,109 | 503 | 205,244 | 200,125 | 208,689 | 200,222 | 200,222 |
| 1,075 | — | 19 | 1,094 | 971 | 1,910 | 2,118 | 1,910 |
| 2,978,776 | 201,305 | 39,520 | 3,219,601 | 3,106,588 | 3,244,261 | 3,180,437 | 3,115,023 |
| Inter-Departmental Accounts | | | | | | | |
| 181,936 | 6,025 | -500 | 187,461 | 184,205 | 198,148 | 226,760 | 226,760 |
| 48,651 | 3,014 | 80 | 51,745 | 50,205 | 52,266 | 55,140 | 55,140 |
| 18,763 | — | 498 | 19,261 | 19,226 | 20,206 | 19,200 | 19,200 |
| 1,088,836 | 2 | -7,964 | 1,080,874 | 983,475 | 1,140,363 | 1,235,381 | 1,181,481 |
| 36,550 | 1,076 | -3,487 | 34,139 | 28,289 | 25,365 | 65,314 | 40,314 |
| 1,070 | — | 13,655 | 14,725 | 10,023 | 4,723 | 58,974 | 53,974 |
| 1,375,806 | 10,117 | 2,282 | 1,388,205 | 1,275,423 | 1,441,071 | 1,660,769 | 1,576,869 |
| Judicial Branch | | | | | | | |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | 235,569 | 403,349 | 355,253 |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | 235,569 | 403,349 | 355,253 |
| 4,506,334 | 224,244 | 42,236 | 4,772,814 | 4,537,891 | 4,970,579 | 5,295,437 | 5,097,492 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|--|------------------------|------------------------------------|--------------------|------------------|------------------------------|------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended |
| 6,832 | — | -278 | 6,554 | 6,554 | | | |
| 20,199 | 332 | -90 | 20,441 | 19,882 | | | |
| 23,473 | 6,053 | 1,435 | 30,961 | 27,598 | | | |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | | | |
| 16,535 | 445 | 1,763 | 18,743 | 17,030 | | | |
| 39,835 | 42 | -32 | 39,845 | 39,426 | | | |
| 2,491,248 | 15,641 | -19,864 | 2,487,025 | 2,303,875 | | | |
| 20,056 | — | -2,000 | 18,056 | 18,025 | | | |
| 265 | — | — | 265 | 233 | | | |
| 1,145 | 8 | — | 1,153 | 1,073 | | | |
| 41,462 | 656 | -60 | 42,058 | 40,200 | | | |
| 249,300 | 777 | 21 | 250,098 | 249,686 | | | |
| 184,778 | 8,811 | -26,641 | 166,948 | 144,735 | | | |
| 3,174,605 | 33,573 | -42,727 | 3,165,451 | 2,940,578 | | | |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | | | |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | | | |
| 3,177,626 | 33,906 | -43,759 | 3,167,773 | 2,942,585 | | | |
| 7,638 | 3 | — | 7,641 | 7,534 | | | |
| 283,692 | 2,866 | — | 286,558 | 283,608 | | | |
| 769,953 | 650 | -3,215 | 767,388 | 759,513 | | | |
| 5,432 | 24,192 | 1,902 | 31,526 | 9,696 | | | |
| 21,971 | — | — | 21,971 | 17,937 | | | |
| 566,233 | — | 9,526 | 575,759 | 563,704 | | | |
| 15,000 | — | — | 15,000 | 15,000 | | | |
| 1,720 | — | — | 1,720 | 1,720 | | | |
| 7,000 | — | — | 7,000 | 6,891 | | | |
| 379,070 | — | 8,782 | 387,852 | 385,042 | | | |
| 2,057,709 | 27,711 | 16,995 | 2,102,415 | 2,050,645 | | | |
| — | 366 | — | 366 | 4 | | | |
| — | 366 | — | 366 | 4 | | | |
| Grants-in-Aid | | | | | Executive Branch | | |
| Department of Agriculture | | | | | 6,832 | 6,302 | 6,302 |
| Department of Commerce and Economic Development | | | | | 17,351 | 14,684 | 14,684 |
| Department of Community Affairs | | | | | 24,010 | 23,395 | 23,395 |
| Department of Corrections | | | | | 94,247 | 117,187 | 117,187 |
| Department of Education | | | | | 15,278 | 15,028 | 15,028 |
| Department of Health | | | | | 41,935 | 41,288 | 41,288 |
| Department of Human Services | | | | | 2,512,106 | 2,460,957 | 2,460,957 |
| Department of Labor | | | | | 14,756 | 14,756 | 14,756 |
| Department of Law and Public Safety | | | | | 265 | 265 | 265 |
| Department of Military and Veterans' Affairs | | | | | 1,145 | 1,145 | 1,145 |
| Department of State | | | | | 41,062 | 44,685 | 42,762 |
| Department of Transportation | | | | | 240,016 | 219,900 | 219,750 |
| Department of the Treasury | | | | | 160,690 | 202,492 | 187,923 |
| Total Executive Branch | | | | | 3,169,693 | 3,162,084 | 3,145,442 |
| Judicial Branch | | | | | The Judiciary | | |
| The Judiciary | | | | | — | — | — |
| Total Judicial Branch | | | | | — | — | — |
| Total Grants-in-Aid | | | | | 3,169,693 | 3,162,084 | 3,145,442 |
| State Aid | | | | | Executive Branch | | |
| Department of Commerce and Economic Development | | | | | 3,648 | 3,648 | 3,648 |
| Department of Community Affairs | | | | | 267,995 | 25,216 | 25,216 |
| Department of Education | | | | | 676,071 | 1,033,684 | 1,031,549 |
| Department of Environmental Protection | | | | | 5,942 | 5,192 | 5,192 |
| Department of Health | | | | | 14,771 | 18,371 | 18,371 |
| Department of Human Services | | | | | 578,476 | 551,075 | 551,075 |
| Department of Law and Public Safety | | | | | 9,000 | 9,000 | 9,000 |
| Department of State | | | | | 1,720 | 2,324 | 1,720 |
| Department of Transportation | | | | | — | — | — |
| Department of the Treasury | | | | | 298,701 | 150,121 | 138,807 |
| Total State Aid | | | | | 1,856,324 | 1,798,631 | 1,784,578 |
| Capital Construction | | | | | Legislative Branch | | |
| Legislative Support Services | | | | | — | — | — |
| Total Legislative Branch | | | | | — | — | — |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|----------------------------|------------------------|-------------------------------|-----------------|----------|---|------------|------------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended |
| 178 | — | -22 | 156 | 56 | | | |
| — | — | — | — | — | | | |
| 5,025 | 443 | — | 5,468 | -40 | | | |
| 158,174 | 30 | — | 158,204 | 156,881 | | | |
| 29,527 | 12,428 | 100 | 42,055 | 15,649 | | | |
| 3,793 | 1 | — | 3,794 | 1,997 | | | |
| 16,844 | 266 | — | 17,110 | 4,947 | | | |
| 11,136 | 12,589 | — | 23,725 | 2,733 | | | |
| 8,379 | 3 | — | 8,382 | 4,788 | | | |
| 8,275 | 275 | — | 8,550 | 6,296 | | | |
| 170,241 | 712 | -1 | 170,952 | 165,245 | | | |
| 32,448 | 12,504 | — | 44,952 | 9,922 | | | |
| 2 | — | — | 2 | 2 | | | |
| 444,022 | 39,251 | 77 | 483,350 | 368,476 | | | |
| 444,022 | 39,617 | 77 | 483,716 | 368,480 | | | |
| | | | | | Executive Branch | | |
| | | | | | Department of Agriculture | | |
| | | | | | 492 | 30 | — |
| | | | | | Department of Commerce and Economic Development | | |
| | | | | | 70 | 70 | — |
| | | | | | Department of Corrections | | |
| | | | | | 49,847 | 23,704 | — |
| | | | | | Department of Education | | |
| | | | | | 1,669 | 1,026 | 679 |
| | | | | | Department of Environmental Protection | | |
| | | | | | 28,065 | 24,360 | 15,000 |
| | | | | | Department of Health | | |
| | | | | | 1,000 | — | — |
| | | | | | Department of Human Services | | |
| | | | | | 36,534 | 25,000 | — |
| | | | | | Department of Law and Public Safety | | |
| | | | | | 9,124 | 2,590 | — |
| | | | | | Department of Military and Veterans' Affairs | | |
| | | | | | 18,487 | 2,288 | — |
| | | | | | Department of State | | |
| | | | | | 17,259 | 52,000 | — |
| | | | | | Department of Transportation | | |
| | | | | | 252,165 | 261,422 | 261,262 |
| | | | | | Department of the Treasury | | |
| | | | | | 25,875 | 18,001 | — |
| | | | | | Miscellaneous Executive Commissions | | |
| | | | | | 2 | 2 | 2 |
| | | | | | 440,589 | 410,493 | 276,943 |
| | | | | | Total Executive Branch | | |
| | | | | | 440,589 | 410,493 | 276,943 |
| | | | | | <i>Total Capital Construction</i> | | |
| | | | | | 440,589 | 410,493 | 276,943 |
| | | | | | Debt Service | | |
| | | | | | Executive Branch | | |
| | | | | | Department of Commerce and Economic Development | | |
| | | | | | 3,077 | 6,338 | 6,338 |
| | | | | | Department of Environmental Protection | | |
| | | | | | 1,342 | 112,444 | 112,444 |
| | | | | | Department of the Treasury | | |
| | | | | | 99,106 | 347,548 | 347,548 |
| | | | | | 103,525 | 466,330 | 466,330 |
| | | | | | <i>Total Debt Service</i> | | |
| | | | | | 103,525 | 466,330 | 466,330 |
| | | | | | Total General Fund | | |
| | | | | | 10,540,710 | 11,132,975 | 10,770,785 |
| | | | | | PROPERTY TAX RELIEF FUND | | |
| | | | | | Property Tax Relief Fund – Grants-in-Aid | | |
| | | | | | Executive Branch | | |
| | | | | | Department of the Treasury | | |
| | | | | | 318,900 | 318,900 | 318,900 |
| | | | | | <i>Total Property Tax Relief Fund – Grants-in-Aid</i> | | |
| | | | | | 318,900 | 318,900 | 318,900 |
| | | | | | Property Tax Relief Fund – State Aid | | |
| | | | | | Executive Branch | | |
| | | | | | Department of Community Affairs | | |
| | | | | | 359,101 | 787,807 | 787,807 |
| | | | | | Department of Education | | |
| | | | | | 3,744,943 | 3,715,619 | 3,715,619 |
| | | | | | Department of the Treasury | | |
| | | | | | 152,383 | 57,704 | 57,704 |
| | | | | | <i>Total Property Tax Relief Fund – State Aid</i> | | |
| | | | | | 4,256,427 | 4,561,130 | 4,561,130 |
| | | | | | Total Property Tax Relief Fund | | |
| | | | | | 4,575,327 | 4,880,030 | 4,880,030 |
| | | | | | CASINO CONTROL FUND | | |
| | | | | | Casino Control Fund – Direct State Services | | |
| | | | | | Executive Branch | | |
| | | | | | Department of Law and Public Safety | | |
| | | | | | 34,296 | 29,151 | 29,151 |
| | | | | | Department of the Treasury | | |
| | | | | | 23,075 | 23,075 | 23,075 |
| | | | | | Total Casino Control Fund | | |
| | | | | | 57,371 | 52,226 | 52,226 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | | |
|---------------------------|----------------------|-----------------------------|-----------------|------------|---|------------|-------------|---------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended | |
| 365 | — | 150 | 515 | 508 | CASINO REVENUE FUND | | | |
| 233 | — | 36 | 269 | 246 | Casino Revenue Fund – Direct State Services | | | |
| 14,304 | — | -227 | 14,077 | 11,093 | Executive Branch | | | |
| 92 | — | — | 92 | 89 | Department of Community Affairs | 365 | 365 | 365 |
| 14,994 | — | -41 | 14,953 | 11,936 | Department of Health | 233 | 233 | 233 |
| | | | | | Department of Human Services | 12,698 | 10,142 | 10,142 |
| | | | | | Department of Law and Public Safety | 92 | 92 | 92 |
| | | | | | <i>Total Casino Revenue Fund – Direct State Services</i> | 13,388 | 10,832 | 10,832 |
| | | | | | Casino Revenue Fund – Grants-in-Aid | | | |
| | | | | | Executive Branch | | | |
| 10,193 | — | -150 | 10,043 | 10,042 | Department of Community Affairs | 8,593 | 6,713 | 6,713 |
| 1,447 | — | -36 | 1,411 | 1,388 | Department of Health | 1,447 | 1,447 | 1,447 |
| 232,464 | — | 227 | 232,691 | 222,544 | Department of Human Services | 268,358 | 226,631 | 226,631 |
| 1,440 | — | — | 1,440 | 1,440 | Department of Labor | 1,740 | 1,740 | 1,740 |
| 245,544 | — | 41 | 245,585 | 235,414 | <i>Total Casino Revenue Fund – Grants-in-Aid</i> | 280,138 | 236,531 | 236,531 |
| | | | | | Casino Revenue Fund – State Aid | | | |
| | | | | | Executive Branch | | | |
| 19,237 | — | — | 19,237 | 19,237 | Department of Transportation | 19,488 | 19,865 | 19,865 |
| 17,180 | — | — | 17,180 | 17,180 | Department of the Treasury | 17,180 | 17,180 | 17,180 |
| 36,417 | — | — | 36,417 | 36,417 | <i>Total Casino Revenue Fund – State Aid</i> | 36,668 | 37,045 | 37,045 |
| 296,955 | — | — | 296,955 | 283,767 | <i>Total Casino Revenue Fund</i> | 330,194 | 284,408 | 284,408 |
| | | | | | GUBERNATORIAL ELECTIONS FUND | | | |
| | | | | | Gubernatorial Elections Fund – Direct State Services | | | |
| | | | | | Executive Branch | | | |
| 7,800 | — | — | 7,800 | 7,695 | Department of Law and Public Safety | — | — | — |
| 7,800 | — | — | 7,800 | 7,695 | <i>Total Gubernatorial Elections Fund</i> | — | — | — |
| 15,529,973 | 325,635 | 17,331 | 15,872,939 | 14,963,742 | GRAND TOTAL STATE APPROPRIATIONS | | | |
| | | | | | 15,503,602 | 16,349,639 | 15,987,449 | |

SUMMARIES OF APPROPRIATIONS

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

| | 1994 Expenditures | 1995 Adjusted Appropriation | 1996 Requested | 1996 Recom- mended |
|---|----------------------|-----------------------------------|-------------------|--------------------------|
| General Fund— | | | | |
| Direct State Services— | | | | |
| Personal Services | 1,796,421 | 1,996,706 | 2,091,747 | 2,042,999 |
| Materials and Supplies | 190,019 | 201,310 | 199,968 | 199,721 |
| Services Other Than Personal | 266,901 | 294,134 | 294,494 | 294,240 |
| Maintenance and Fixed Charges | 252,664 | 268,708 | 298,633 | 298,611 |
| Improvements and Equipment | 32,185 | 26,950 | 39,071 | 22,675 |
| Employee Pension and Health Benefits | 983,475 | 1,140,363 | 1,235,381 | 1,181,481 |
| Rutgers, The State University | 258,591 | 278,024 | 295,516 | 280,356 |
| University of Medicine and Dentistry of New Jersey | 173,350 | 190,757 | 202,202 | 192,209 |
| New Jersey Institute of Technology | 41,890 | 44,461 | 47,129 | 44,883 |
| State Colleges | 222,234 | 238,224 | 253,295 | 240,488 |
| Human Services Programs | 12,200 | 12,350 | 12,347 | 12,347 |
| Other | 307,961 | 278,592 | 330,654 | 302,482 |
| Program Savings Initiatives | — | — | 5,000 | 15,000 |
| <i>Total Direct State Services</i> | <u>4,537,891</u> | <u>4,970,579</u> | <u>5,295,437</u> | <u>5,097,492</u> |
| Grants-in-Aid— | | | | |
| Transit Subsidy | 249,686 | 240,016 | 219,900 | 219,750 |
| Student Aid-Scholarships and Grants | 29,307 | 30,562 | 34,285 | 32,362 |
| Commission on Science and Technology | 19,882 | 17,351 | 14,684 | 14,684 |
| Correctional Facilities | 72,261 | 94,247 | 117,187 | 117,187 |
| Support of the Arts | 10,670 | 10,175 | 10,175 | 10,175 |
| Income Maintenance (REACH) | 52,896 | 49,029 | 48,707 | 48,707 |
| Medicaid and Pharmaceutical Assistance to the Aged and Disabled | 1,728,062 | 1,946,282 | 1,891,795 | 1,891,795 |
| Youth and Family Services | 220,390 | 221,055 | 221,417 | 221,417 |
| Services for the Developmentally Disabled | 165,252 | 148,817 | 144,657 | 144,657 |
| Mental Health Services | 131,097 | 139,861 | 147,132 | 147,132 |
| Drug Abuse and AIDS Control | 28,174 | 30,946 | 30,946 | 30,946 |
| Other Human Service Programs | 6,178 | 7,062 | 7,249 | 7,249 |
| Other | 228,730 | 234,290 | 273,950 | 259,381 |
| <i>Total Grants-in-Aid</i> | <u>2,942,585</u> | <u>3,169,693</u> | <u>3,162,084</u> | <u>3,145,442</u> |
| State Aid— | | | | |
| Educational | 881,549 | 800,991 | 1,175,931 | 1,161,878 |
| Welfare | 483,888 | 499,084 | 472,808 | 472,808 |
| Health | 97,753 | 94,163 | 96,638 | 96,638 |
| Payment to Counties and Municipalities* | 539,198 | 419,978 | 9,000 | 9,000 |
| Other | 48,257 | 42,108 | 44,254 | 44,254 |
| <i>Total State Aid</i> | <u>2,050,645</u> | <u>1,856,324</u> | <u>1,798,631</u> | <u>1,784,578</u> |
| Capital Construction— | | | | |
| Transportation | 164,876 | 213,395 | 261,262 | 261,262 |
| Environmental | 15,649 | 28,065 | 24,360 | 15,000 |
| Educational | 156,881 | 1,669 | 1,026 | 679 |
| Institutional | 4,907 | 86,381 | 48,704 | — |
| All Other | 26,167 | 111,079 | 75,141 | 2 |
| <i>Total Capital Construction</i> | <u>368,480</u> | <u>440,589</u> | <u>410,493</u> | <u>276,943</u> |

* Reflects the consolidation of county and municipal programs into the Property Tax Relief as shown on page B-10.

SUMMARIES OF APPROPRIATIONS

| | 1994 Expenditures | 1995 Adjusted Appropriation | 1996 Requested | 1996 Recom- mended |
|---|----------------------|-----------------------------------|-------------------|--------------------------|
| Debt Service— | | | | |
| Principal | 3,425 | 3,425 | 244,281 | 244,281 |
| Interest | 116,513 | 100,100 | 222,049 | 222,049 |
| <i>Total Debt Service</i> | <u>119,938</u> | <u>103,525</u> | <u>466,330</u> | <u>466,330</u> |
| <i>Total General Fund</i> | <u>10,019,539</u> | <u>10,540,710</u> | <u>11,132,975</u> | <u>10,770,785</u> |
| Property Tax Relief Fund— | | | | |
| Homestead Rebates | 329,730 | 318,900 | 318,900 | 318,900 |
| Educational | 3,827,798 | 3,744,943 | 3,715,619 | 3,715,619 |
| Payments to Municipalities | 439,658 | 511,484 | 845,511 | 845,511 |
| <i>Total Property Tax Relief Fund</i> | <u>4,597,186</u> | <u>4,575,327</u> | <u>4,880,030</u> | <u>4,880,030</u> |
| Casino Control Fund – Direct State Services— | | | | |
| Enforcement | 32,410 | 34,296 | 29,151 | 29,151 |
| Administration | 23,145 | 23,075 | 23,075 | 23,075 |
| <i>Total Casino Control Fund – Direct State Services</i> | <u>55,555</u> | <u>57,371</u> | <u>52,226</u> | <u>52,226</u> |
| Casino Revenue Fund— | | | | |
| Programs for Senior Citizens and the Disabled | 283,767 | 330,194 | 284,408 | 284,408 |
| <i>Total Casino Revenue Fund</i> | <u>283,767</u> | <u>330,194</u> | <u>284,408</u> | <u>284,408</u> |
| Gubernatorial Elections Fund – Direct State Services— | | | | |
| Public Financing of Gubernatorial General Election | 7,695 | — | — | — |
| <i>Total Gubernatorial Elections Fund – Direct State Services</i> | <u>7,695</u> | <u>—</u> | <u>—</u> | <u>—</u> |
| GRAND TOTAL STATE APPROPRIATIONS | <u>14,963,742</u> | <u>15,503,602</u> | <u>16,349,639</u> | <u>15,987,449</u> |

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | | |
|---|------------------------|------------------------------------|--------------------|----------|--|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom- mended |
| GENERAL FUND | | | | | | | | |
| Direct State Services | | | | | | | | |
| 10. Public Safety and Criminal Justice | | | | | | | | |
| 106,525 | 9,694 | -730 | 115,489 | 114,523 | 11. Vehicular Safety | 112,409 | 112,409 | 87,409 |
| 177,821 | 5,337 | 5,561 | 188,719 | 184,864 | 12. Law Enforcement | 186,851 | 185,088 | 185,088 |
| 7,285 | 3,079 | -110 | 10,254 | 9,774 | 13. Special Law Enforcement Activities | 6,855 | 3,456 | 3,456 |
| 10,672 | 608 | -464 | 10,816 | 10,037 | 14. Military Services | 10,066 | 10,066 | 10,066 |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | 15. Judicial Services | 235,569 | 403,349 | 355,253 |
| 507,304 | 1,724 | -4,775 | 504,255 | 494,547 | 16. Detention and Rehabilitation | 548,267 | 509,570 | 509,570 |
| 24,222 | 329 | 4,481 | 29,032 | 28,549 | 17. Parole and Community Programs | 29,920 | 32,303 | 32,303 |
| 22,960 | 456 | 4,297 | 27,713 | 27,154 | 18. Juvenile Correctional Services | 28,175 | 25,852 | 25,852 |
| 19,894 | 177 | 1,617 | 21,688 | 21,293 | 19. Central Planning, Direction and Management | 20,894 | 22,660 | 22,660 |
| 981,345 | 28,364 | 10,268 | 1,019,977 | 998,863 | Total Appropriation | 1,179,006 | 1,304,753 | 1,231,657 |
| 20. Physical and Mental Health | | | | | | | | |
| 25,959 | 2,055 | 888 | 28,902 | 27,327 | 21. Health Services | 25,853 | 25,169 | 25,169 |
| 9,308 | 3,049 | -722 | 11,635 | 10,416 | 22. Health Planning and Evaluation | 6,900 | 6,152 | 6,152 |
| 221,807 | 658 | -1,359 | 221,106 | 220,076 | 23. Mental Health Services | 229,905 | 229,905 | 229,905 |
| 18,961 | 4,018 | 1,109 | 24,088 | 14,989 | 24. Special Health Services | 18,895 | 19,136 | 19,136 |
| 2,457 | 218 | 1,055 | 3,730 | 3,724 | 25. Health Administration | 1,989 | 1,871 | 1,871 |
| 278,492 | 9,998 | 971 | 289,461 | 276,532 | Total Appropriation | 283,542 | 282,233 | 282,233 |
| 30. Educational, Cultural and Intellectual Development | | | | | | | | |
| 1,169 | — | 49 | 1,218 | 1,154 | 31. Direct Educational Services and Assistance | 1,051 | 1,051 | 1,051 |
| 231,080 | 231 | 6,347 | 237,658 | 236,839 | 32. Operation and Support of Educational Institutions | 240,714 | 237,579 | 237,579 |
| 6,762 | 320 | 7 | 7,089 | 6,901 | 33. Supplemental Education and Training Programs | 7,045 | 7,045 | 7,045 |
| 17,599 | 2,305 | -1,626 | 18,278 | 15,250 | 34. Educational Support Services | 18,312 | 19,751 | 19,751 |
| 8,957 | 6 | 552 | 9,515 | 9,343 | 35. Education Administration and Management | 10,467 | 10,463 | 10,463 |
| 674,089 | 1,997 | 28,166 | 704,252 | 703,845 | 36. Higher Educational Services | 755,112 | 801,772 | 761,566 |
| 12,212 | 28 | 391 | 12,631 | 12,568 | 37. Cultural and Intellectual Development Services | 11,260 | 10,420 | 10,420 |
| 951,868 | 4,887 | 33,886 | 990,641 | 985,900 | Total Appropriation | 1,043,961 | 1,088,081 | 1,047,875 |
| 40. Community Development and Environmental Management | | | | | | | | |
| 20,619 | 4,458 | -1,543 | 23,534 | 22,897 | 41. Community Development Management | 20,823 | 19,410 | 19,410 |
| 48,901 | 11,382 | -174 | 60,109 | 54,238 | 42. Natural Resource Management | 55,735 | 55,298 | 55,298 |
| 34,749 | 39,623 | -12,561 | 61,811 | 45,705 | 43. Science and Technical Programs | 44,131 | 39,403 | 39,195 |
| 33,873 | 12,689 | -4,881 | 41,681 | 32,382 | 44. Site Remediation | 34,436 | 34,334 | 34,334 |
| 20,211 | 20,445 | -8,105 | 32,551 | 30,652 | 45. Environmental Regulation | 27,559 | 25,951 | 25,951 |
| 5,285 | 245 | 18,165 | 23,695 | 23,605 | 46. Environmental Planning and Administration | 21,916 | 18,204 | 18,204 |
| 6,317 | 19,520 | 162 | 25,999 | 18,733 | 47. Enforcement Policy | 14,809 | 14,062 | 14,062 |
| 169,955 | 108,362 | -8,937 | 269,380 | 228,212 | Total Appropriation | 219,409 | 206,662 | 206,454 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------|----------------------|-----------------------------|-----------------|-----------|---|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended |
| 16,401 | 113 | -532 | 15,982 | 15,633 | 50. Economic Planning, Development and Security | | |
| 48,246 | 8,768 | -763 | 56,251 | 49,675 | 51. Economic Planning and Development | | |
| 50,651 | 10,651 | 275 | 61,577 | 59,495 | 16,407 | 19,218 | 19,218 |
| 6,139 | 39 | 9,512 | 15,690 | 13,803 | 66,017 | 62,879 | 62,879 |
| 76,291 | 4 | -6,014 | 70,281 | 64,138 | 52. Economic Regulation | | |
| 14,928 | — | -1,183 | 13,745 | 13,469 | 53. Economic Assistance and Security | | |
| 212,656 | 19,575 | 1,295 | 233,526 | 216,213 | 57,456 | 52,441 | 52,441 |
| 95,799 | 7,100 | -1,909 | 100,990 | 98,105 | 54. Manpower and Employment Services | | |
| 15,021 | 548 | -107 | 15,462 | 15,355 | 13,557 | 12,083 | 12,083 |
| 110,820 | 7,648 | -2,016 | 116,452 | 113,460 | 78,491 | 76,088 | 76,088 |
| 47,090 | 5,862 | 43 | 52,995 | 47,758 | 55. Social Services Programs | | |
| 17,557 | 5,706 | 1,331 | 24,594 | 23,820 | 15,717 | 15,717 | 15,717 |
| 105,975 | 495 | -2,562 | 103,908 | 103,500 | 56. Juvenile Services | | |
| 1,476,841 | 12,656 | 6,242 | 1,495,739 | 1,380,949 | 247,645 | 238,426 | 238,426 |
| 26,431 | 1,670 | 2,333 | 30,434 | 28,894 | 60. Transportation Programs | | |
| 1,673,894 | 26,389 | 7,387 | 1,707,670 | 1,584,921 | 61. State Highway Facilities | | |
| 82,998 | 18,288 | -157 | 101,129 | 90,612 | 80,572 | 68,098 | 68,098 |
| 44,306 | 733 | -461 | 44,578 | 43,178 | 64. Regulation and General Management | | |
| 127,304 | 19,021 | -618 | 145,707 | 133,790 | 15,769 | 8,240 | 8,240 |
| 4,506,334 | 224,244 | 42,236 | 4,772,814 | 4,537,891 | 96,341 | 76,338 | 76,338 |
| 265 | — | — | 265 | 233 | 70. Government Direction, Management and Control | | |
| 25 | — | — | 25 | 25 | 71. Legislative Activities | | |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | 49,678 | 50,882 | 50,347 |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | 72. Governmental Review and Oversight | | |
| 82,788 | 1,141 | 1,987 | 85,916 | 74,526 | 20,430 | 18,321 | 18,321 |
| 39,201 | 42 | -32 | 39,211 | 38,856 | 73. Financial Administration | | |
| 634 | — | — | 634 | 570 | 108,911 | 104,872 | 104,872 |
| 132,000 | — | 400 | 132,400 | 131,097 | 74. General Government Services | | |
| 1,884,767 | — | -21,611 | 1,863,156 | 1,691,649 | 1,550,944 | 1,761,837 | 1,677,937 |
| 2,056,602 | 42 | -21,243 | 2,035,401 | 1,862,172 | 32,159 | 26,606 | 26,606 |
| | | | | | 76. Management and Administration | | |
| | | | | | 1,762,122 | 1,962,518 | 1,878,083 |
| | | | | | 80. Special Government Services | | |
| | | | | | 82. Protection of Citizens' Rights | | |
| | | | | | 92,178 | 91,331 | 91,331 |
| | | | | | 83. Services to Veterans | | |
| | | | | | 46,375 | 45,095 | 45,095 |
| | | | | | 138,553 | 136,426 | 136,426 |
| | | | | | <i>Total Direct State Services</i> | | |
| | | | | | 4,970,579 | 5,295,437 | 5,097,492 |
| | | | | | Grants-in-Aid | | |
| | | | | | 10. Public Safety and Criminal Justice | | |
| | | | | | 12. Law Enforcement | | |
| | | | | | 265 | 265 | 265 |
| | | | | | 14. Military Services | | |
| | | | | | 25 | 25 | 25 |
| | | | | | 15. Judicial Services | | |
| | | | | | — | — | — |
| | | | | | 16. Detention and Rehabilitation | | |
| | | | | | 94,247 | 117,187 | 117,187 |
| | | | | | 94,537 | 117,477 | 117,477 |
| | | | | | 20. Physical and Mental Health | | |
| | | | | | 21. Health Services | | |
| | | | | | 41,431 | 40,784 | 40,784 |
| | | | | | 22. Health Planning and Evaluation | | |
| | | | | | 504 | 504 | 504 |
| | | | | | 23. Mental Health Services | | |
| | | | | | 139,861 | 147,132 | 147,132 |
| | | | | | 24. Special Health Services | | |
| | | | | | 1,910,275 | 1,852,457 | 1,852,457 |
| | | | | | 2,092,071 | 2,040,877 | 2,040,877 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------------|------------------------|------------------------------------|--------------------|-----------|---|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended |
| 3,704 | — | 2,073 | 5,777 | 5,458 | 30. Educational, Cultural and Intellectual Development | | |
| 152,142 | 15,200 | 1,674 | 169,016 | 165,252 | 31. Direct Educational Services and Assistance | | |
| 4,571 | — | — | 4,571 | 4,014 | 3,704 | 3,704 | 3,704 |
| 11,879 | 445 | -150 | 12,174 | 10,838 | 32. Operation and Support of Educational Institutions | | |
| 852 | — | -160 | 692 | 634 | 148,817 | 144,657 | 144,657 |
| 215,340 | 9,467 | -26,699 | 198,108 | 174,042 | 33. Supplemental Education and Training Programs | | |
| 11,000 | — | -2 | 10,998 | 10,993 | 4,206 | 4,328 | 4,328 |
| 399,488 | 25,112 | -23,264 | 401,336 | 371,231 | 34. Educational Support Services | | |
| 16,045 | 5,893 | 1,341 | 23,279 | 20,028 | 35. Education Administration and Management | | |
| 6,222 | — | -278 | 5,944 | 5,944 | 500 | 500 | 500 |
| 22,267 | 5,893 | 1,063 | 29,223 | 25,972 | 36. Higher Educational Services | | |
| 20,809 | 332 | -90 | 21,051 | 20,492 | 191,252 | 236,777 | 220,285 |
| 92,207 | — | -477 | 91,730 | 89,309 | 37. Cultural and Intellectual Development Services | | |
| 20,056 | — | -2,000 | 18,056 | 18,025 | 10,500 | 10,500 | 10,500 |
| 230,947 | 601 | 94 | 231,642 | 228,012 | Total Appropriation | | |
| 1,400 | — | 150 | 1,550 | 1,475 | 369,953 | 411,190 | 394,698 |
| 365,419 | 933 | -2,323 | 364,029 | 357,313 | 40. Community Development and Environmental Management | | |
| 248,500 | — | — | 248,500 | 248,500 | 41. Community Development Management | | |
| 800 | 777 | 21 | 1,598 | 1,186 | 16,164 | 16,069 | 16,069 |
| 249,300 | 777 | 21 | 250,098 | 249,686 | 42. Natural Resource Management | | |
| 642 | — | — | 642 | 637 | 6,222 | 5,837 | 5,837 |
| 642 | — | — | 642 | 637 | Total Appropriation | | |
| — | — | — | — | — | 22,386 | 21,906 | 21,906 |
| 1,120 | 8 | — | 1,128 | 1,048 | 50. Economic Planning, Development and Security | | |
| 1,120 | 8 | — | 1,128 | 1,048 | 51. Economic Planning and Development | | |
| 3,177,626 | 33,906 | -43,759 | 3,167,773 | 2,942,585 | 17,961 | 15,149 | 15,149 |
| 15,000 | — | — | 15,000 | 15,000 | 53. Economic Assistance and Security | | |
| 15,000 | — | — | 15,000 | 15,000 | 85,036 | 88,045 | 88,045 |
| | | | | | 60. Transportation Programs | | |
| | | | | | 62. Public Transportation | | |
| | | | | | 64. Regulation and General Management | | |
| | | | | | 800 | 700 | 550 |
| | | | | | Total Appropriation | | |
| | | | | | 240,016 | 219,900 | 219,750 |
| | | | | | 70. Government Direction, Management and Control | | |
| | | | | | 76. Management and Administration | | |
| | | | | | 642 | 642 | 642 |
| | | | | | Total Appropriation | | |
| | | | | | 642 | 642 | 642 |
| | | | | | 80. Special Government Services | | |
| | | | | | 82. Protection of Citizens' Rights | | |
| | | | | | 83. Services to Veterans | | |
| | | | | | 100 | — | — |
| | | | | | 1,120 | 1,120 | 1,120 |
| | | | | | Total Appropriation | | |
| | | | | | 1,220 | 1,120 | 1,120 |
| | | | | | <i>Total Grants-in-Aid</i> | | |
| | | | | | 3,169,693 | 3,162,084 | 3,145,442 |
| | | | | | State Aid | | |
| | | | | | 10. Public Safety and Criminal Justice | | |
| | | | | | 12. Law Enforcement | | |
| | | | | | 9,000 | 9,000 | 9,000 |
| | | | | | Total Appropriation | | |
| | | | | | 9,000 | 9,000 | 9,000 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------|---------------------|----------------------------|-----------------|-----------|---|-----------|-------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended |
| 21,971 | — | — | 21,971 | 17,937 | 20. Physical and Mental Health | | |
| 88,816 | — | -9,000 | 79,816 | 79,816 | 14,771 | 18,371 | 18,371 |
| 110,787 | — | -9,000 | 101,787 | 97,753 | 79,392 | 78,267 | 78,267 |
| | | | | | 94,163 | 96,638 | 96,638 |
| | | | | | 30. Educational, Cultural and Intellectual Development | | |
| 702,508 | 650 | — | 703,158 | 697,701 | 31. Direct Educational Services and Assistance | | |
| 6,821 | — | — | 6,821 | 6,657 | 626,537 | 983,049 | 983,049 |
| 47,512 | — | -3,138 | 44,374 | 42,120 | 6,821 | 6,821 | 6,821 |
| 114,144 | — | 8,931 | 123,075 | 120,316 | 29,601 | 30,067 | 30,067 |
| 14,832 | — | -77 | 14,755 | 14,755 | 123,200 | 139,923 | 128,609 |
| | | | | | 14,832 | 16,071 | 13,332 |
| 885,817 | 650 | 5,716 | 892,183 | 881,549 | 800,991 | 1,175,931 | 1,161,878 |
| | | | | | 40. Community Development and Environmental Management | | |
| 281,447 | 2,866 | — | 284,313 | 281,363 | 41. Community Development Management | | |
| 600 | 175 | — | 775 | 647 | 265,750 | 22,971* | 22,971* |
| 100 | 23,607 | -909 | 22,798 | 1,958 | 600 | — | — |
| — | — | 113 | 113 | 113 | — | — | — |
| — | 7 | — | 7 | — | 350 | — | — |
| 3,732 | 360 | 191 | 4,283 | 3,938 | 100 | — | — |
| 1,000 | 43 | 2,507 | 3,550 | 3,040 | 3,892 | 4,192 | 4,192 |
| 286,879 | 27,058 | 1,902 | 315,839 | 291,059 | 1,000 | 1,000 | 1,000 |
| | | | | | 271,692 | 28,163 | 28,163 |
| | | | | | 50. Economic Planning, Development and Security | | |
| 7,638 | 3 | — | 7,641 | 7,534 | 51. Economic Planning and Development | | |
| 477,417 | — | 18,526 | 495,943 | 483,888 | 3,648 | 3,648 | 3,648 |
| 2,245 | — | — | 2,245 | 2,245 | 53. Economic Assistance and Security | | |
| 487,300 | 3 | 18,526 | 505,829 | 493,667 | 499,084 | 472,808 | 472,808 |
| | | | | | 2,245 | 2,245 | 2,245 |
| | | | | | 504,977 | 478,701 | 478,701 |
| | | | | | 60. Transportation Programs | | |
| 7,000 | — | — | 7,000 | 6,891 | 63. Local Highway Facilities | | |
| 7,000 | — | — | 7,000 | 6,891 | — | — | — |
| | | | | | — | — | — |
| 264,926 | — | -149 | 264,777 | 264,726 | 70. Government Direction, Management and Control | | |
| | | | | | 75. State Subsidies and Financial Aid | | |
| 264,926 | — | -149 | 264,777 | 264,726 | 175,501 | 10,198* | 10,198* |
| 2,057,709 | 27,711 | 16,995 | 2,102,415 | 2,050,645 | 175,501 | 10,198 | 10,198 |
| | | | | | 1,856,324 | 1,798,631 | 1,784,578 |

* Reflects the consolidation of county and municipal programs into the Property Tax Relief as shown on page B-16.

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|---|-----------|------------------|---------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended | |
| 3,691 | 156 | -1 | 3,846 | 369 | Capital Construction | | | |
| 10,780 | 12,589 | — | 23,369 | 2,377 | 10. Public Safety and Criminal Justice | | | |
| 4,514 | — | — | 4,514 | 2,503 | 11. Vehicular Safety | 38,770 | 160 | — |
| 4,050 | 50 | — | 4,100 | 69 | 12. Law Enforcement | 9,124 | 2,590 | — |
| 28 | — | — | 28 | — | 14. Military Services | 3,677 | 2,288 | — |
| 947 | 393 | — | 1,340 | -109 | 16. Detention and Rehabilitation | 28,404 | 13,331 | — |
| | | | | | 18. Juvenile Correctional Services | 1,061 | 188 | — |
| | | | | | 19. Central Planning, Direction and Management | 20,382 | 10,185 | — |
| 24,010 | 13,188 | -1 | 37,197 | 5,209 | Total Appropriation | 101,418 | 28,742 | — |
| 3,793 | 1 | — | 3,794 | 1,997 | 20. Physical and Mental Health | | | |
| 3,000 | 9 | — | 3,009 | 2,982 | 21. Health Services | 1,000 | — | — |
| 6,793 | 10 | — | 6,803 | 4,979 | 23. Mental Health Services | 1,300 | — | — |
| | | | | | Total Appropriation | 2,300 | — | — |
| 1,415 | 27 | 51 | 1,493 | 241 | 30. Educational, Cultural and Intellectual Development | | | |
| — | — | — | — | — | 32. Operation and Support of Educational Institutions | 1,503 | 347 | — |
| 155,051 | — | -51 | 155,000 | 155,000 | 33. Supplemental Education and Training Programs | 53 | — | — |
| 12,795 | 266 | — | 13,061 | 6,296 | 35. Education Administration and Management | 166 | — | — |
| 2,238 | 12 | — | 2,250 | 1,640 | 36. Higher Educational Services | 16,729 | 52,000 | — |
| 171,499 | 305 | — | 171,804 | 163,177 | 37. Cultural and Intellectual Development Services | 600 | 749 | 679 |
| | | | | | Total Appropriation | 19,051 | 53,096 | 679 |
| 17,125 | 2,418 | 100 | 19,643 | 9,583 | 40. Community Development and Environmental Management | | | |
| 12,002 | 8,905 | — | 20,907 | 6,093 | 42. Natural Resource Management | 18,000 | 20,935 | 15,000 |
| — | 1,105 | — | 1,105 | — | 43. Science and Technical Programs | 7,602 | 3,427 | 2 |
| 527 | — | — | 527 | — | 44. Site Remediation | — | — | — |
| 29,654 | 12,428 | 100 | 42,182 | 15,676 | 46. Environmental Planning and Administration | 2,465 | — | — |
| | | | | | Total Appropriation | 28,067 | 24,362 | 15,002 |
| 53 | — | -22 | 31 | 31 | 50. Economic Planning, Development and Security | | | |
| 53 | — | -22 | 31 | 31 | 51. Economic Planning and Development | 250 | 30 | — |
| | | | | | Total Appropriation | 250 | 30 | — |
| 166,550 | 556 | — | 167,106 | 164,876 | 60. Transportation Programs | | | |
| 166,550 | 556 | — | 167,106 | 164,876 | 61. State Highway Facilities | 213,395 | 261,262 | 261,262 |
| | | | | | Total Appropriation | 213,395 | 261,262 | 261,262 |
| — | 366 | — | 366 | 4 | 70. Government Direction, Management and Control | | | |
| 27,398 | 12,504 | — | 39,902 | 9,922 | 71. Legislative Activities | — | — | — |
| 13,844 | 257 | — | 14,101 | 1,965 | 74. General Government Services | 25,875 | 18,001 | — |
| 41,242 | 13,127 | — | 54,369 | 11,891 | 76. Management and Administration | 35,423 | 25,000 | — |
| | | | | | Total Appropriation | 61,298 | 43,001 | — |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------|----------------------|-----------------------------|-------------------|-------------------|---|-------------------|-------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended |
| 356 | — | — | 356 | 356 | 80. Special Government Services | | |
| 3,865 | 3 | — | 3,868 | 2,285 | 82. Protection of Citizens' Rights | — | — |
| 4,221 | 3 | — | 4,224 | 2,641 | 83. Services to Veterans | 14,810 | — |
| 444,022 | 39,617 | 77 | 483,716 | 368,480 | Total Appropriation | 14,810 | — |
| | | | | | Total Capital Construction | 440,589 | 410,493 |
| | | | | | | | 276,943 |
| | | | | | Debt Service | | |
| | | | | | 40. Community Development and Environmental Management | | |
| 1,378 | — | 1 | 1,379 | 1,379 | 46. Environmental Planning and Administration | 1,342 | 112,444 |
| 1,378 | — | 1 | 1,379 | 1,379 | Total Appropriation | 1,342 | 112,444 |
| | | | | | 50. Economic Planning, Development and Security | | |
| 3,170 | — | — | 3,170 | 3,170 | 51. Economic Planning and Development | 3,077 | 6,338 |
| 3,170 | — | — | 3,170 | 3,170 | Total Appropriation | 3,077 | 6,338 |
| | | | | | 70. Government Direction, Management and Control | | |
| 115,391 | — | -1 | 115,390 | 115,389 | 76. Management and Administration | 99,106 | 347,548 |
| 115,391 | — | -1 | 115,390 | 115,389 | Total Appropriation | 99,106 | 347,548 |
| 119,939 | — | — | 119,939 | 119,938 | Total Debt Service | 103,525 | 466,330 |
| 10,305,630 | 325,478 | 15,549 | 10,646,657 | 10,019,539 | Total General Fund | 10,540,710 | 11,132,975 |
| | | | | | | | 10,770,785 |
| | | | | | PROPERTY TAX RELIEF FUND | | |
| | | | | | Property Tax Relief Fund – Grants-in-Aid | | |
| | | | | | 70. Government Direction, Management and Control | | |
| 330,050 | 87 | — | 330,137 | 329,730 | 75. State Subsidies and Financial Aid | 318,900 | 318,900 |
| 330,050 | 87 | — | 330,137 | 329,730 | Total Appropriation | 318,900 | 318,900 |
| 330,050 | 87 | — | 330,137 | 329,730 | Total Property Tax Relief Fund – Grants-in-Aid | 318,900 | 318,900 |
| | | | | | Property Tax Relief Fund – State Aid | | |
| | | | | | 30. Educational, Cultural and Intellectual Development | | |
| 2,962,067 | — | — | 2,962,067 | 2,961,640 | 31. Direct Educational Services and Assistance | 2,915,213 | 2,754,621 |
| 28,722 | — | — | 28,722 | 28,702 | 33. Supplemental Education and Training Programs | 28,722 | 28,690 |
| 1,100,981 | — | 1,782 | 1,102,763 | 837,456 | 34. Educational Support Services | 801,008 | 932,308 |
| 4,091,770 | — | 1,782 | 4,093,552 | 3,827,798 | Total Appropriation | 3,744,943 | 3,715,619 |
| | | | | | 40. Community Development and Environmental Management | | |
| 365,700 | — | — | 365,700 | 365,691 | 41. Community Development Management | 359,101 | 787,807 |
| 365,700 | — | — | 365,700 | 365,691 | Total Appropriation | 359,101 | 787,807 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|-----------------------------|-------------------------|--------------------------------|-----------------|-----------|---|-----------|------------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recom- mended |
| 74,697 | — | — | 74,697 | 73,967 | 70. Government Direction, Management and Control | | |
| 74,697 | — | — | 74,697 | 73,967 | 75. State Subsidies and Financial Aid | | |
| 4,532,167 | — | 1,782 | 4,533,949 | 4,267,456 | 152,383 | 57,704 | 57,704 |
| 4,862,217 | 87 | 1,782 | 4,864,086 | 4,597,186 | Total Appropriation | | |
| | | | | | 152,383 | 57,704 | 57,704 |
| | | | | | <i>Total Property Tax Relief Fund – State Aid</i> | | |
| | | | | | 4,256,427 | 4,561,130 | 4,561,130 |
| | | | | | Total Property Tax Relief Fund | | |
| | | | | | 4,575,327 | 4,880,030 | 4,880,030 |
| | | | | | CASINO CONTROL FUND | | |
| | | | | | Casino Control Fund – Direct State Services | | |
| | | | | | 10. Public Safety and Criminal Justice | | |
| 34,296 | — | — | 34,296 | 32,410 | 12. Law Enforcement | | |
| 34,296 | — | — | 34,296 | 32,410 | 34,296 | 29,151 | 29,151 |
| | | | | | Total Appropriation | | |
| | | | | | 34,296 | 29,151 | 29,151 |
| | | | | | 70. Government Direction, Management and Control | | |
| 23,075 | 70 | — | 23,145 | 23,145 | 73. Financial Administration | | |
| 23,075 | 70 | — | 23,145 | 23,145 | 23,075 | 23,075 | 23,075 |
| | | | | | Total Appropriation | | |
| | | | | | 23,075 | 23,075 | 23,075 |
| 57,371 | 70 | — | 57,441 | 55,555 | Total Casino Control Fund | | |
| | | | | | 57,371 | 52,226 | 52,226 |
| | | | | | CASINO REVENUE FUND | | |
| | | | | | Casino Revenue Fund – Direct State Services | | |
| | | | | | 20. Physical and Mental Health | | |
| 233 | — | 36 | 269 | 246 | 21. Health Services | | |
| 9,843 | — | — | 9,843 | 8,215 | 233 | 233 | 233 |
| 10,076 | — | 36 | 10,112 | 8,461 | 24. Special Health Services | | |
| | | | | | 9,091 | 7,329 | 7,329 |
| | | | | | Total Appropriation | | |
| | | | | | 9,324 | 7,562 | 7,562 |
| | | | | | 30. Educational, Cultural and Intellectual Development | | |
| | | | | | 32. Operation and Support of Educational Institutions | | |
| 34 | — | — | 34 | 34 | 34 | 34 | 34 |
| 34 | — | — | 34 | 34 | Total Appropriation | | |
| | | | | | 34 | 34 | 34 |
| | | | | | 50. Economic Planning, Development and Security | | |
| 4,427 | — | -227 | 4,200 | 2,844 | 53. Economic Assistance and Security | | |
| 365 | — | 150 | 515 | 508 | 3,573 | 2,779 | 2,779 |
| 4,792 | — | -77 | 4,715 | 3,352 | 55. Social Services Programs | | |
| | | | | | 365 | 365 | 365 |
| | | | | | Total Appropriation | | |
| | | | | | 3,938 | 3,144 | 3,144 |
| | | | | | 80. Special Government Services | | |
| 92 | — | — | 92 | 89 | 82. Protection of Citizens' Rights | | |
| 92 | — | — | 92 | 89 | 92 | 92 | 92 |
| | | | | | Total Appropriation | | |
| | | | | | 92 | 92 | 92 |
| 14,994 | — | -41 | 14,953 | 11,936 | Total Casino Revenue Fund – Direct State Services | | |
| | | | | | 13,388 | 10,832 | 10,832 |
| | | | | | Casino Revenue Fund – Grants-in-Aid | | |
| | | | | | 20. Physical and Mental Health | | |
| 1,447 | — | -36 | 1,411 | 1,388 | 21. Health Services | | |
| 165,935 | — | 698 | 166,633 | 156,539 | 1,447 | 1,447 | 1,447 |
| 167,382 | — | 662 | 168,044 | 157,927 | 24. Special Health Services | | |
| | | | | | 200,771 | 156,651 | 156,651 |
| | | | | | Total Appropriation | | |
| | | | | | 202,218 | 158,098 | 158,098 |

SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | Year Ending June 30, 1996 | | |
|---------------------------|------------------|-------------------------|-----------------|------------|---|------------|-------------|
| Orig. & Supplemental | Reapp. & Recpts. | Transfers & Emergencies | Total Available | Expended | 1995 Adjusted Approp. | Requested | Recommended |
| 24,487 | — | — | 24,487 | 24,434 | 30. Educational, Cultural and Intellectual Development | | |
| | | | | | 32. Operation and Support of Educational Institutions | | |
| | | | | | 24,487 | 24,487 | 24,487 |
| 24,487 | — | — | 24,487 | 24,434 | Total Appropriation | | |
| | | | | | 24,487 | 24,487 | 24,487 |
| 3,200 | — | — | 3,200 | 3,200 | 40. Community Development and Environmental Management | | |
| | | | | | 41. Community Development Management | | |
| | | | | | 1,600 | — | — |
| 3,200 | — | — | 3,200 | 3,200 | Total Appropriation | | |
| | | | | | 1,600 | — | — |
| 38,608 | — | -471 | 38,137 | 38,137 | 50. Economic Planning, Development and Security | | |
| | | | | | 53. Economic Assistance and Security | | |
| | | | | | 39,563 | 41,850 | 41,850 |
| 1,440 | — | — | 1,440 | 1,440 | 54. Manpower and Employment Services | | |
| | | | | | 1,740 | 1,740 | 1,740 |
| 10,427 | — | -150 | 10,277 | 10,276 | 55. Social Services Programs | | |
| | | | | | 10,530 | 10,356 | 10,356 |
| 50,475 | — | -621 | 49,854 | 49,853 | Total Appropriation | | |
| | | | | | 51,833 | 53,946 | 53,946 |
| 245,544 | — | 41 | 245,585 | 235,414 | <i>Total Casino Revenue Fund – Grants-in-Aid</i> | | |
| | | | | | 280,138 | 236,531 | 236,531 |
| | | | | | Casino Revenue Fund – State Aid | | |
| | | | | | 60. Transportation Programs | | |
| | | | | | 62. Public Transportation | | |
| | | | | | 19,488 | 19,865 | 19,865 |
| 19,237 | — | — | 19,237 | 19,237 | Total Appropriation | | |
| | | | | | 19,488 | 19,865 | 19,865 |
| 19,237 | — | — | 19,237 | 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 | Total Appropriation | | |
| | | | | | 17,180 | 17,180 | 17,180 |
| 36,417 | — | — | 36,417 | 36,417 | <i>Total Casino Revenue Fund – State Aid</i> | | |
| | | | | | 36,668 | 37,045 | 37,045 |
| 296,955 | — | — | 296,955 | 283,767 | <i>Total Casino Revenue Fund</i> | | |
| | | | | | 330,194 | 284,408 | 284,408 |
| | | | | | GUBERNATORIAL ELECTIONS FUND | | |
| | | | | | Gubernatorial Elections Fund – Direct State Services | | |
| | | | | | 10. Public Safety and Criminal Justice | | |
| | | | | | 13. Special Law Enforcement Activities | | |
| | | | | | — | — | — |
| 7,800 | — | — | 7,800 | 7,695 | Total Appropriation | | |
| | | | | | — | — | — |
| 7,800 | — | — | 7,800 | 7,695 | <i>Total Gubernatorial Elections Fund</i> | | |
| | | | | | — | — | — |
| 7,800 | — | — | 7,800 | 7,695 | | | |
| 15,529,973 | 325,635 | 17,331 | 15,872,939 | 14,963,742 | GRAND TOTAL STATE APPROPRIATIONS | | |
| | | | | | 15,503,602 | 16,349,639 | 15,987,449 |

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1996 budget, defined as a change of \$1.0 million or more compared to the fiscal year 1995 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 Grant 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 AND DECREASES (\$ In Millions)

| | Increases | Decreases | Net Change Dollars |
|---|-----------|-----------|--------------------------|
| General Fund | | | |
| State Operations | | | |
| Judiciary (Court takeover less efficiencies) | 119.7 | | |
| Employee Contracts | | | |
| Gross Increase | 55.7 | | |
| Savings from Initiatives | (5.0) | | |
| Net Increase | 50.7 | | |
| Employee Benefits | | | |
| Gross Increase | 95.0 | | |
| Savings from Initiatives | (53.9) | | |
| Net Increase | 41.1 | | |
| Property Rentals | 28.7 | | |
| Repayment of TDI | 13.0 | | |
| Juvenile Justice Reform | 10.0 | | |
| Higher Education Institutions | 6.5 | | |
| Property and Liability Insurance | 2.9 | | |
| Legislature - State Capitol Joint Management | 2.9 | | |
| Commerce-New Jersey Community Development Bank | 2.0 | | |
| Commerce - Prosperity New Jersey | 1.5 | | |
| Veteran's Outreach and Assistance | 1.2 | | |
| Division of Developmental Disabilities Institutional Closing - Staff | 1.0 | | |
| <i>Subtotal State Operations</i> | 281.2 | | |
| Correctional programs | | (36.9) | |
| Efficiency Initiatives | (9.0) | | |
| Non-salary reductions | (7.9) | | |
| Custody Overtime | (13.0) | | |
| Attrition | (6.6) | | |
| Other (net) | (0.4) | | |
| Transportation (DMV) | | (25.0) | |
| Merger Savings | (10.0) | | |
| Contract Agencies | (4.0) | | |
| Shift Inspections to Transportation Trust Fund | (11.0) | | |
| Transportation - State Highway Facilities | | (12.6) | |
| Police Exam Settlement | | (8.0) | |
| Transportation - Management and Administration | | (7.6) | |
| Department of Human Services - Contracting Institutional Support Services | | (5.0) | |
| Department of Human Services - Division of Family Development | | (4.9) | |
| State - National Voter Registration Act | | (4.0) | |
| Department of Environmental Protection - Planning and Administration | | (3.7) | |
| Department of Law and Public Safety - Racing Commission (Shift to Fees) | | (2.9) | |
| Department of Environmental Protection - Solid Waste Management | | (2.9) | |
| Treasury - Taxation | | (2.8) | |
| Department of Human Services - Division of Youth and Family Services (Contracting) .. | | (2.4) | |
| Department of Personnel | | (2.4) | |
| Department of Human Services - Adult Activities (Contracting) | | (2.3) | |
| Treasury - Office of Management and Budget | | (2.0) | |
| Department of Military and Veterans' Affairs - Paramus (Contracting) | | (2.0) | |
| Treasury - (Purchase, Pensions, Property) | | (1.7) | |
| Department of Environmental Protection - Water Pollution Control | | (1.4) | |
| Department of Labor - Employment Services | | (1.3) | |

SUMMARIES OF APPROPRIATIONS

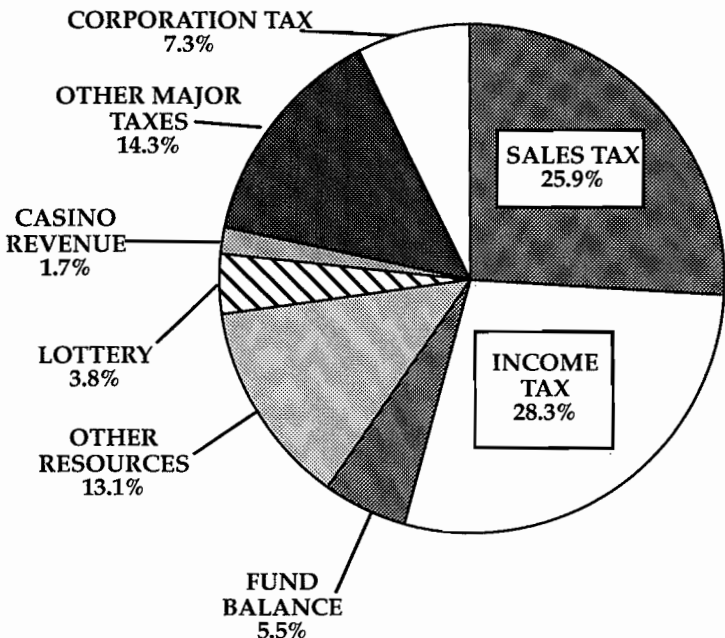
| | Increases | Decreases | Net Change Dollars |
|---|----------------|----------------|--------------------------|
| Department of Insurance | | (1.2) | |
| Treasury - Lottery | | (1.2) | |
| Education - Katzenbach School (Tuition offset) | | (1.1) | |
| Department of Environmental Protection - Air Pollution Control | | (1.0) | |
| Department of Labor - Workplace Standards | | (1.0) | |
| Utilities | | (1.0) | |
| Other | | (15.9) | |
| <i>Subtotal State Operations Decreases</i> | | (154.2) | |
| Net Change (State Operations) | | | <u>127.0</u> |
| Grants-in-Aid | | | |
| Higher Education - Facilities Trust Fund | 18.8 | | |
| Higher Education - Equipment Leasing | 16.3 | | |
| Corrections - Community Services | 14.6 | | |
| Corrections - County Backup | 8.3 | | |
| Division of Developmental Disabilities - Community COLA | 8.3 | | |
| Mental Health - Community COLA | 5.3 | | |
| Division of Developmental Disabilities - Institutional Closure Initiative | 5.1 | | |
| Division of Developmental Disabilities - Group Homes | 4.3 | | |
| Lifeline | 3.3 | | |
| Mental Health - Marlboro Closure Initiative | 2.4 | | |
| Higher Education - Educational Opportunity Fund | 1.8 | | |
| Division of Developmental Disabilities - Waiting List | 1.0 | | |
| <i>Subtotal Grants-in-Aid Increases</i> | 89.5 | | |
| Department of Human Services - Medical Services | | (52.2) | |
| New Jersey Transit | | (20.0) | |
| Division of Developmental Disabilities - Community Services (Federal Offsets) | | (14.4) | |
| Higher Education - Student Assistance | | (8.2) | |
| Pharmaceutical Assistance to the Aged and Disabled | | (5.6) | |
| Division of Developmental Disabilities - Administrative Savings | | (4.9) | |
| Commerce - Science and Technology | | (2.7) | |
| Other | | (5.8) | |
| <i>Subtotal Grants-in-Aid Decreases</i> | | (113.8) | |
| Net Change | | | <u>(24.3)</u> |
| State Aid (General Fund and Property Tax Relief Fund) | | | |
| School Aid | 327.7 | | |
| Restoration of Health Benefit Rebate Offsets | 27.1 | | |
| Aid for GAAP Accounting Implementation | 6.0 | | |
| County Colleges | 5.4 | | |
| Public Health Funding | 3.6 | | |
| Other | 3.9 | | |
| <i>Subtotal State Aid Increases</i> | 373.7 | | |
| Municipal Aid - (Offset for Pension Savings) | | (68.8) | |
| Legislative Initiative Municipal Block Grant | | (33.0) | |
| Income Maintenance | | (26.3) | |
| Densely Populated Municipalities | | (8.0) | |
| World Cup Municipal Aid | | (2.0) | |
| Education - Library Network | | (1.5) | |
| County Psychiatric | | (1.1) | |
| <i>Subtotal State Aid Decreases</i> | | (140.7) | |
| Net Change | | | <u>233.0</u> |
| Capital Construction (Decrease) | | (163.6) | <u>(163.6)</u> |
| Debt Service (Increase) | 362.8 | | <u>362.8</u> |
| Casino Revenue | | | |
| PAAD (Grants) | 2.8 | | |
| Lifeline (Grants) | 2.3 | | |
| <i>Subtotal Casino Revenue Increases</i> | 5.1 | | |
| Medicaid | | (46.9) | |
| Department of Community Affairs Boarding Home Rental Assistance | | (1.6) | |
| Other | | (2.4) | |
| <i>Subtotal Casino Revenue Decreases</i> | | (50.9) | |
| Net Change | | | <u>(45.8)</u> |
| Casino Control | | | |
| Gaming Enforcement | | (5.1) | |
| Net Change | | | <u>(5.1)</u> |
| GRAND TOTALS | <u>1,112.3</u> | <u>(628.3)</u> | <u>484.0</u> |

NEW JERSEY BUDGET

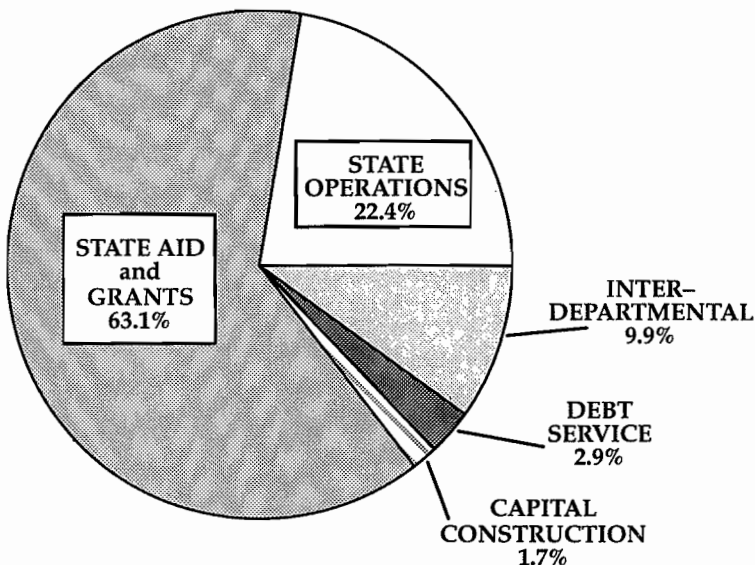
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1996

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

| | (\$000) |
|-------------------------------------|---------------------|
| INCOME TAX | \$4,670,000 |
| SALES TAX | 4,274,000 |
| CORPORATION and BANK TAX | 1,207,000 |
| LOTTERY REVENUE | 630,000 |
| CASINO REVENUE | 285,400 |
| OTHER MAJOR TAXES: | |
| Motor Fuels | 499,000 |
| Motor Vehicles | 390,000 |
| Inheritance | 305,000 |
| Insurance Premiums | 280,574 |
| Cigarette | 245,000 |
| Beverage Excise and Wholesale Sales | 223,000 |
| Petroleum Products Gross Receipts | 221,000 |
| Public Utilities | 125,000 |
| Realty Transfer | 53,000 |
| Savings Institutions | 18,000 |
| Tobacco Products Wholesale Sales | 4,000 |
| | |
| OTHER RESOURCES | 2,157,992 |
| SUB-TOTAL | \$15,587,966 |
| | |
| FUND BALANCE, JULY 1, 1995 | |
| General Fund | \$399,296 |
| Surplus Revenue Fund | 288,649 |
| Property Tax Relief Fund | 210,030 |
| Casino Revenue Fund | 8 |
| Casino Control Fund | — |
| Gubernatorial Elections Fund | 1,500 |
| TOTAL | \$16,487,449 |

RECOMMENDATIONS

| | (\$000) |
|---------------------------------------|---------------------|
| Education | \$4,800,305 |
| Human Services | 3,847,088 |
| Interdepartmental | 1,576,869 |
| Higher Educational Services | 1,110,460 |
| Community Affairs | 868,695 |
| Corrections | 700,380 |
| Transportation | 664,624 |
| Treasury | 624,941 |
| Debt Service | 466,330 |
| Judiciary | 355,253 |
| Law and Public Safety | 291,193 |
| Environmental Protection | 202,220 |
| Health | 94,531 |
| Other Departments | 87,816 |
| State | 76,991 |
| Labor | 74,424 |
| Military and Veterans' Affairs | 56,306 |
| Legislature | 50,347 |
| Commerce | 38,676 |
| | |
| SUB-TOTAL RECOMMENDATION | \$15,987,449 |
| | |
| ESTIMATED FUND BALANCE, JUNE 30, 1996 | |
| General Fund | \$207,351 |
| Surplus Revenue Fund | 288,649 |
| Property Tax Relief Fund | — |
| Casino Revenue Fund | 1,000 |
| Casino Control Fund | — |
| Gubernatorial Elections Fund | 3,000 |
| TOTAL | \$16,487,449 |

SUMMARIES OF APPROPRIATIONS

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

| | Expended Fiscal 1994 | Appropriated Fiscal 1995 | Requested Fiscal 1996 | —Recommended Fiscal Year 1996— | | Total |
|---|---------------------------|-----------------------------|---------------------------|--------------------------------|-----------------------------|---------------------------|
| | | | | Gen'l Fund | Property Tax Relief Fund | |
| Formula Aid Programs: | | | | | | |
| Foundation Aid | \$2,537,486 | \$2,568,324 | \$2,713,148 | \$903,947 | \$1,809,201 | \$2,713,148 |
| Incentive for Comprehensive Districts .. | — | — | 8,400 | — | 8,400 | 8,400 |
| Categorical Aids: | | | | | | |
| Bilingual Education | 57,386 | 57,386 | 57,455 | — | 57,455 | 57,455 |
| Aid for At Risk Pupils | 292,986 | 292,986 | 292,930 | — | 292,930 | 292,930 |
| Special Education | 582,477 | 582,500 | 601,039 | — | 601,039 | 601,039 |
| County Vocational Education | 28,702 | 28,722 | 28,690 | — | 28,690 | 28,690 |
| Pupil Transportation Aid | 263,849 | 263,849 | 249,430 | — | 249,430 | 249,430 |
| Transition Aid | 85,629 | 57,087 | 38,203 | — | 38,203 | 38,203 |
| Debt Service Aid | 69,944 | 69,945 | 69,945 | — | 69,945 | 69,945 |
| Less: | | | | | | |
| Health Insurance Premium Rebate | | | | | | |
| Offset | — | (88,508) | — | — | — | — |
| Savings from Pension Funding Changes .. | — | (41,213) | (41,213) | — | (41,213) | (41,213) |
| Reduction for Excessive | | | | | | |
| Administrative Expenditures | — | — | (11,394) | — | (11,394) | (11,394) |
| Subtotal, Formula Aid Programs | 3,918,459 | 3,791,078 | 4,006,633 | 903,947 | 3,102,686 | 4,006,633 |
| Other Aid to Education: | | | | | | |
| Nonpublic School Aid | 65,563 | 69,586 | 69,586 | 69,586 | — | 69,586 |
| Payments for Children with Unknown | | | | | | |
| District of Residence | 6,705 | 6,224 | 6,418 | 6,418 | — | 6,418 |
| Minimum Teacher Starting Salary | 298 | 250 | 100 | 100 | — | 100 |
| Aid to Districts with Senior | | | | | | |
| Citizen Concentrations | 1,651 | — | — | — | — | — |
| County College Urban Education | 450 | 450 | 450 | 450 | — | 450 |
| Education Excellence Initiative | 300 | 1,000 | — | — | — | — |
| Desegregation Aid | 12,729 | 7,000 | — | — | — | — |
| Adult & Continuing Education | 2,348 | 2,448 | 2,448 | 2,448 | — | 2,448 |
| General Vocational Aid | 6,657 | 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) | 16,284 | 14,841 | 12,607 | 12,607 | — | 12,607 |
| Education Information and | | | | | | |
| Resource Center | 504 | 504 | — | — | — | — |
| State-operated School District | | | | | | |
| Differential Aid | 25,000 | 25,000 | — | — | — | — |
| Other Aid | 558 | 801 | 175 | 175 | — | 175 |
| Subtotal, Other Aid to Education | 145,612 | 141,490 | 105,170 | 105,170 | — | 105,170 |
| Subtotal, Department of Education | 4,064,071 | 3,932,568 | 4,111,803 | 1,009,117 | 3,102,686 | 4,111,803 |
| Direct State Payments for Education: | | | | | | |
| Teachers' Pension Assistance | 116,900 | 47,035 | 170,254 | — | 170,254 | 170,254 |
| Pension & Annuity Assistance - Other .. | 6,542 | 8,120 | 10,820 | 10,820 | — | 10,820 |
| Teachers' Social Security Assistance | 386,763 | 420,179 | 442,679 | — | 442,679 | 442,679 |
| TOTAL | <u>\$4,574,276</u> | <u>\$4,407,902</u> | <u>\$4,735,556</u> | <u>\$1,019,937</u> | <u>\$3,715,619</u> | <u>\$4,735,556</u> |

SUMMARIES OF APPROPRIATIONS

EMPLOYEE REDUCTION GOALS

This budget continues the State's efforts to improve and streamline government and make the best use of its resources. To this end, some of the actions initiated in this budget are: to deregulate areas where inefficient bureaucracy results in inadequate levels of service; to pursue competitive contracting where qualified vendors can provide equal or enhanced levels of service at lower costs to the state; and to eliminate duplicative or unnecessary activities. In the fiscal 1995 Budget, this Administration anticipated that the funded position level, or the target level for the size of the workforce, would be reduced from 66,142 to 64,349. Reductions in the workforce were then implemented through various initiatives including a statewide attrition program and layoffs. As of January 1995, the size of the workforce is 64 fewer than the goal that was established for June 1995.

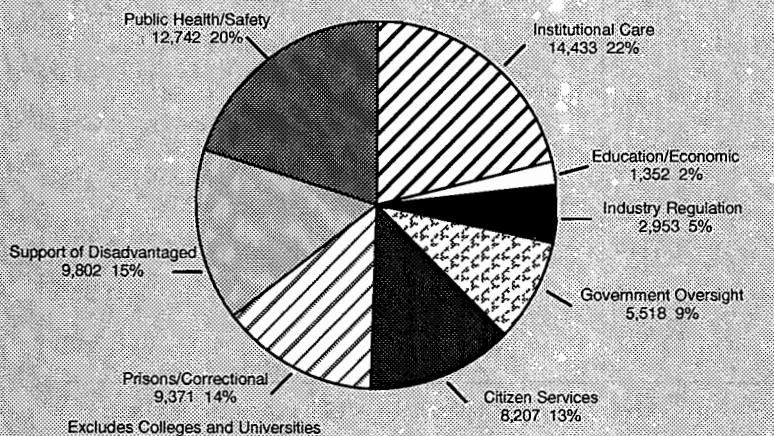
The impact of the fiscal 1996 proposed initiatives will reduce the State employee count to 60,929 full-time employees, (excluding county court employees). When this goal is achieved, this Administration will have reduced the State workforce by approximately 4,600 employees, which is 7 percent in two and a half years.

STATEWIDE COUNT FULL-TIME EMPLOYEES

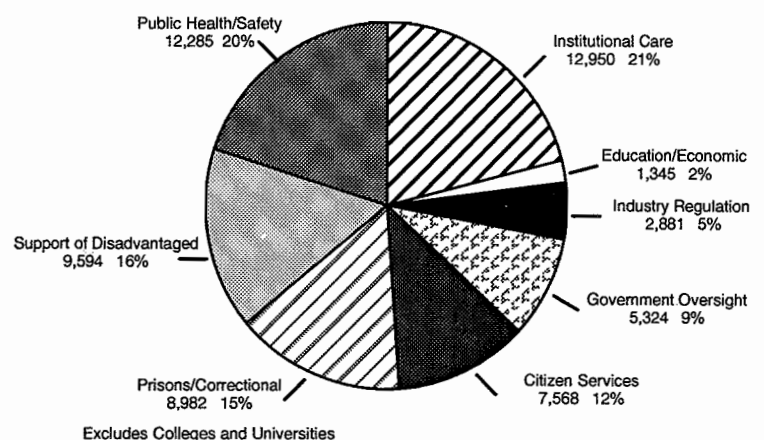
| FISCAL YEAR | EMPLOYEES |
|-------------|------------------------|
| 1982 | 58,178 |
| 1983 | 58,840 |
| 1984 | 60,345 |
| 1985 | 62,966 |
| 1986 | 65,087 |
| 1987 | 66,770 |
| 1988 | 70,144 |
| 1989 | 69,943 |
| 1990 | 71,324 |
| 1991 | 66,524 |
| 1992 | 67,094 |
| 1993 | 64,700 |
| 1994 | 65,600 |
| 1995 | CURRENT 64,285 |
| 1996 | PROPOSED 60,929 |

GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE

As of December, 1994
Total Workforce – 64,400



Projected June, 1996
Total Workforce – 60,929



SUMMARIES OF APPROPRIATIONS

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

| | FEB 1994 | DEC 1994 | DIFFERENCE | PERCENT |
|--|---------------|---------------|----------------|---------------|
| INSTITUTIONAL CARE | 14,951 | 14,433 | (518) | (3.46) |
| Centers for the Developmentally Disabled | 8,718 | 8,458 | (260) | (2.98) |
| Psychiatric Hospitals | 5,061 | 4,817 | (244) | (4.82) |
| Veterans' Nursing Homes | 1,172 | 1,158 | (14) | (1.19) |
| PUBLIC HEALTH and SAFETY | 12,812 | 12,742 | (70) | (0.55) |
| Health | 1,491 | 1,497 | 6 | (0.40) |
| Environmental Protection | 2,854 | 2,634 | (220) | (7.71) |
| State Police | 3,405 | 3,589 | 164 | 4.82 |
| Justice | | | | |
| - The Courts | 1,667 | 1,700 | 33 | 1.98 |
| - Civil | 1,695 | 1,607 | (88) | (5.19) |
| - Criminal | 1,405 | 1,399 | (6) | (0.43) |
| National Guard and Veteran Programs | 295 | 336 | 41 | 13.90 |
| SUPPORT FOR THE DISADVANTAGED | 9,889 | 9,802 | (87) | (0.88) |
| Unemployment, Disability, Employment Services | 3,776 | 3,941 | 165 | 4.37 |
| Youth and Family Services | 3,261 | 3,116 | (145) | (4.45) |
| Medical Assistance (Medicaid) | 919 | 867 | (52) | (5.66) |
| Economic Assistance (Welfare) | 465 | 458 | (7) | (1.51) |
| Programs for the Deaf and Blind | 309 | 291 | (18) | (5.83) |
| Human Services Community Programs (DDD & DMH) | 1,159 | 1,129 | (30) | (2.59) |
| PRISONS AND CORRECTIONAL PROGRAMS | 9,450 | 9,371 | (79) | (0.84) |
| CITIZEN SERVICES | 8,555 | 8,207 | (348) | (4.0) |
| Transportation and Roads | 4,587 | 4,317 | (270) | (5.89) |
| Motor Vehicles | 2,400 | 2,360 | (40) | (1.67) |
| State Parks, Forestry & Natural Resource Management | 923 | 916 | (7) | (0.76) |
| Community Programs | 222 | 220 | (2) | (0.90) |
| Public Broadcasting Authority | 169 | 146 | (23) | (13.61) |
| Library, Museum and Arts | 254 | 248 | (6) | (2.36) |
| GOVERNMENT OVERSIGHT | 5,635 | 5,516 | (119) | (2.11) |
| General Services, State Planning, Governor's Office, etc. .. | 1,219 | 1,216 | (3) | (0.25) |
| Taxation | 1,380 | 1,359 | (21) | (1.52) |
| Data Processing and Telecommunications | 1,205 | 1,173 | (32) | (2.66) |
| Pensions, Investments | 443 | 409 | (34) | (7.67) |
| Office of Management & Budget | 262 | 257 | (5) | (1.91) |
| Personnel and Training | 648 | 634 | (14) | (2.16) |
| Legislature | 478 | 468 | (10) | (2.09) |
| INDUSTRY REGULATION | 2,869 | 2,953 | 84 | 2.93 |
| Legalized Games of Chance | 942 | 934 | (8) | (0.85) |
| Housing and Fire Safety | 739 | 716 | (23) | (3.11) |
| Insurance | 521 | 513 | (8) | (1.54) |
| Licensed Occupations/Professional Regulation | 274 | 259 | (15) | (5.47) |
| Banking | 122 | 124 | 2 | 1.64 |
| Commercial Recording | 104 | 103 | (1) | (0.96) |
| Board of Public Utilities | 167 | 304 | 137 | 82.04* |
| EDUCATION | 1,115 | 1,047 | (68) | (6.10) |
| ECONOMIC DEVELOPMENT | 301 | 305 | 4 | 1.33 |
| TOTAL WORKFORCE | 65,577 | 64,376 | (1,201) | (1.83) |

*Growth reflects the transfer of the Ratepayer Advocate from the Department of Public Advocate, and the Energy Unit and certain regulatory administrative personnel from the Department of Environmental Protection.