

GENERAL INFORMATION



THE BUDGET IN BRIEF

GENERAL FUND

Resources

Undesignated fund balance July 1, 1987.....	302,927,215	
Revenues anticipated.....	7,045,813,785	
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Total Resources.....		7,348,741,000

Recommendations

Direct State Services.....	4,153,036,000	
State Aid.....	2,419,867,000	
Capital Construction.....	248,554,000	
Debt Service.....	337,284,000	
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Total Recommendations.....		7,158,741,000
Undesignated fund balance, June 30, 1988.....		<hr/> 190,000,000
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1987.....	144,776,000	
Revenues anticipated from Gross Income Tax.....	2,570,000,000	
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Total Resources.....		2,714,776,000

Recommendations

Tax collection and homestead rebate administration.....	29,176,000	
State aid.....	2,680,600,000	
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Total Recommendations.....		2,709,776,000
Undesignated fund balance, June 30, 1988.....		<hr/> 5,000,000
		=====

CASINO CONTROL FUND

Resources

Revenue anticipated.....	58,133,000	
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Recommendations

Regulation of casino gambling.....	58,133,000	
Undesignated fund balance, June 30, 1988.....		<hr/> -----
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GOVERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1987.....	(1,413,681)	
Revenue anticipated.....	1,600,000	
	<hr/>	
Total Resources.....		186,319

Recommendations

Public Financing of Elections.....		<hr/> -----
Undesignated Fund Balance.....		<hr/> 186,319
		=====

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1987.....	140,222,000	
Revenue anticipated.....	205,000,000	
	<hr/>	
Total Resources.....		345,222,000

Recommendations

Programs for senior citizens and handicapped persons.....		<hr/> 253,222,000
Undesignated fund balance, June 30, 1988.....		<hr/> 92,000,000
		=====

SUMMARY OF FISCAL YEAR 1987-88 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended
3,359,948	153,317	22,580	3,535,845	3,389,506			
2,522,919	37,369	-20,897	2,539,391	2,414,522	3,730,414	4,308,225	4,153,036
470,920	147,226	1,924	620,070	268,421	2,544,385	2,494,680	2,419,867
295,835	---	---	295,835	295,831	205,648	487,186	248,554
6,649,622	337,912	3,607	6,991,141	6,368,280	322,689	337,284	337,284
					General Fund		
					Direct State Services		
					State Aid		
					Capital Construction		
					Debt Service		
					Total General Fund		
					Property Tax Relief Fund		
					Casino Control Fund		
					Casino Revenue Fund		
					Gubernatorial Elections Fund		
2,082,155	---	---	2,082,155	2,071,371	6,803,136	7,627,375	7,158,741
47,929	---	---	47,929	45,227	2,242,580	2,803,583	2,709,776
176,542	---	-2	176,540	164,913	51,017	58,133	58,133
3,000	338	---	3,338	2,828	192,914	258,140	253,222
8,959,248	338,250	3,605	9,301,103	8,652,619	9,289,647	10,747,231	10,179,872
					Grand Total		

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended
5,306	1,076	708	7,090	5,383			
9,305	1,245	869	11,419	9,354	6,674	5,903	5,903
14,149	9,350	466	23,965	17,000	12,004	10,089	10,089
3,217	524	94	3,835	3,099	16,807	17,824	17,824
31,977	12,195	2,137	46,309	34,836	3,658	4,252	3,735
					Legislative Branch		
					Senate		
					General Assembly		
					Office of Legislative Services		
					Miscellaneous Legislative Commissions		
					Total Legislative Branch		
					Executive Branch		
					Chief Executive's Office		
					Department of Agriculture		
					Department of Banking		
					Department of Commerce and Economic Development		
					Department of Community Affairs		
					Department of Corrections		
					Department of Defense		
					Department of Education		
					Department of Energy		
					Department of Environmental Protection		
					Department of Health		
					Department of Higher Education		
					Department of Human Services		
					Department of Insurance		
					Department of Labor		
					Department of Law and Public Safety		
					Department of Personnel		
					Department of the Public Advocate		
					Department of State		
					Department of Transportation		
					Department of the Treasury		
					Executive Commissions		
3,862	118	437	4,417	4,163	4,416	4,666	4,666
8,230	212	-76	8,366	8,071	9,447	9,427	9,257
9,810	7	146	9,963	4,874	5,618	5,659	5,444
24,642	1,115	8,021	33,778	33,071	37,924	41,805	37,994
21,013	3,205	942	25,160	22,548	23,212	23,587	22,682
262,259	4,008	14,492	280,759	275,911	306,798	367,360	367,360
10,095	488	803	11,386	11,238	11,973	11,629	11,329
33,468	1,178	2,858	37,504	37,072	38,709	39,904	39,179
18,119	2,692	1,109	21,920	20,971	21,085	21,318	21,168
75,256	12,860	3,799	91,915	85,870	90,690	85,180	84,180
47,253	6,401	2,205	55,859	52,174	73,796	66,252	64,293
589,455	13,526	42,934	645,915	620,857	700,651	781,918	721,589
613,478	11,266	47,820	672,564	663,633	728,982	855,342	793,896
7,242	4,645	422	12,309	11,153	12,482	13,576	13,025
48,341	5,898	2,709	56,948	53,645	52,628	57,075	56,475
232,721	20,440	14,115	267,276	252,266	281,315	306,847	306,847
14,873	1,268	1,134	17,275	16,778	18,116	19,585	19,385
31,602	649	2,517	34,768	34,680	36,586	38,533	38,472
26,802	1,269	643	28,714	27,606	30,044	33,800	33,600
294,860	15,974	9,566	320,400	309,119	316,306	333,479	322,429
100,466	13,576	14,634	128,676	116,131	136,214	146,585	145,585
3,274	906	5	4,185	3,508	4,054	3,972	3,858
2,477,121	121,701	171,235	2,770,057	2,665,339	2,941,046	3,267,499	3,122,713
					Inter-Departmental Accounts		
					Inter-Departmental Services		
					Employee Benefits		
					State Contingency Fund		
					Salary and Other Benefits		
89,181	9,455	-5,628	93,008	88,439	85,694	113,700	113,700
526,243	---	-131	526,112	519,479	570,763	642,632	642,632
28,625	3,375	-17,795	14,205	5,814	5,525	15,525	15,525
141,400	---	-132,021	9,379	3,670	13,079	138,500	138,500
785,449	12,830	-155,575	642,704	617,402	675,061	910,357	910,357
					Total Inter-Departmental Accounts		

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

-----Year Ending June 30, 1986-----					Year Ending			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended	
65,401	6,591	4,783	76,775	71,929	Judicial Branch			
3,359,948	153,317	22,580	3,535,845	3,389,506	The Judiciary	75,164	92,301	82,415
					Total Direct State Services	3,730,414	4,308,225	4,153,036
STATE AID					STATE AID			
2,471	---	---	2,471	2,471	Executive Branch			
156,191	1,462	100	157,753	141,954	Department of Commerce and			
1,037,054	16,213	-695	1,052,572	1,028,026	Economic Development	1,180	1,647	1,647
73,134	3,999	-208	76,925	7,705	Department of Community Affairs	149,791	160,150	158,650
					Department of Education	1,099,401	905,178	884,140
10,584	---	186	10,770	10,767	Department of Environmental			
87,625	3,120	---	90,745	88,764	Protection	9,244	22,296	22,296
911,296	3,102	-19,984	894,414	887,180	Department of Health	6,239	6,239	6,239
1,391	---	---	1,391	1,391	Department of Higher Education	96,576	116,314	101,723
1,700	9,473	-296	10,877	5,602	Department of Human Services	964,527	1,071,610	1,034,187
241,473	---	---	241,473	240,662	Department of State	5,506	1,297	1,206
					Department of Transportation	1,700	1,870	1,700
2,522,919	37,369	-20,897	2,539,391	2,414,522	Department of the Treasury	210,221	208,079	208,079
					Total State Aid	2,544,385	2,494,680	2,419,867
CAPITAL CONSTRUCTION					CAPITAL CONSTRUCTION			
---	15,298	---	15,298	10,793	Legislative Branch			
					Office of Legislative Services	---	---	---
222	---	500	722	416	Executive Branch			
5,000	---	---	5,000	---	Department of Agriculture	500	125	125
					Department of Commerce and			
70,400	8,398	925	79,723	12,135	Economic Development	---	---	---
1,921	1,550	253	3,724	1,598	Department of Corrections	6,250	16,300	7,200
2,522	1,826	16	4,364	526	Department of Defense	2,014	1,520	1,000
1,840	---	---	1,840	1,811	Department of Education	1,989	1,824	352
158,055	24,048	352	182,455	48,033	Department of Energy	1,030	1,220	1,000
					Department of Environmental			
2,000	168	1	2,169	1,874	Protection	3,830	59,090	43,505
18,850	28,846	1,124	48,820	7,125	Department of Health	1,000	2,000	500
3,570	27,031	5,218	35,819	9,845	Department of Higher Education	12,500	14,000	14,000
11,612	6,072	338	18,022	5,323	Department of Human Services	---	9,204	9,204
---	3,304	---	3,034	2,150	Department of Law and Public Safety.	12,208	20,925	10,740
156,000	21,405	-1,527	175,878	161,499	Department of State	620	335	285
38,926	9,200	-5,276	42,850	4,991	Department of Transportation	143,000	338,000	143,000
2	350	---	352	302	Department of the Treasury	20,705	22,391	17,391
470,920	131,928	1,924	604,772	257,628	Executive Commissions	2	252	252
470,920	147,226	1,924	620,070	268,421	Total Executive Branch	205,648	487,186	248,554
					Total Capital Construction	205,648	487,186	248,554
DEBT SERVICE					DEBT SERVICE			
897	---	146	1,043	1,043	Executive Branch			
2,933	---	995	3,928	3,928	Department of Agriculture	1,154	1,311	1,311
					Department of Commerce and			
2,779	---	-2	2,777	2,777	Economic Development	4,331	4,704	4,704
28,705	---	-1,806	26,899	26,899	Department of Community Affairs	3,034	2,846	2,846
5,737	---	---	5,737	5,737	Department of Corrections	32,724	33,710	33,710
514	---	---	514	514	Department of Education	5,569	5,445	5,445
88,209	---	1,758	89,967	89,967	Department of Energy	443	457	457
					Department of Environmental			
89	---	---	89	89	Protection	102,012	104,185	104,185
41,568	---	-2	41,566	41,564	Department of Health	78	79	79
26,796	---	2,560	29,356	29,356	Department of Higher Education	38,670	38,737	38,737
398	---	---	398	398	Department of Human Services	30,870	31,447	31,447
90,710	---	2,849	93,559	93,559	Department of Law and Public Safety	571	559	559
6,500	---	-6,498	2	---	Department of Transportation	101,233	103,804	103,804
295,835	---	---	295,835	295,831	Department of the Treasury	2,000	10,000	10,000
6,649,622	337,912	3,607	6,991,141	6,368,280	Total Debt Service	322,689	337,284	337,284
					Total General Fund	6,803,136	7,627,375	7,158,741

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Orig. & (S)Supple- mental	Year Ending June 30, 1986			Expended		1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available				Requested	Recom- mended
PROPERTY TAX RELIEF FUND								
DIRECT STATE SERVICES								
24,055	---	---	24,055	23,819	Executive Branch Department of the Treasury	27,980	29,176	29,176
24,055	---	---	24,055	23,819	Total Direct State Services	27,980	29,176	29,176
STATE AID								
1,654,000	---	---	1,654,000	1,648,642	Executive Branch Department of Education	1,818,000	2,377,807	2,284,000
404,100	---	---	404,100	398,910	Department of the Treasury	396,600	396,600	396,600
2,058,100	---	---	2,058,100	2,047,552	Total State Aid	2,214,600	2,774,407	2,680,600
2,082,155	---	---	2,082,155	2,071,371	Total Property Tax Relief Fund	2,242,580	2,803,583	2,709,776
CASINO CONTROL FUND								
DIRECT STATE SERVICES								
28,555	---	---	28,555	26,390	Executive Branch Department of Law and Public Safety.	29,966	34,233	34,233
19,374	---	---	19,374	18,837	Department of the Treasury	21,051	23,900	23,900
47,929	---	---	47,929	45,227	Total Casino Control Fund	51,017	58,133	58,133
CASINO REVENUE FUND								
DIRECT STATE SERVICES								
6,082	---	---	6,082	6,081	Executive Branch Department of Community Affairs	7,923	12,973	10,750
115,116	---	1,287	116,403	112,812	Department of Health	700	2,380	2,380
121,198	---	1,287	122,485	118,893	Department of Human Services	117,868	148,215	151,012
					Total Direct State Services	126,491	163,568	164,142
STATE AID								
25,986	---	-1,289	24,697	16,662	Executive Branch Department of Human Services	35,023	62,722	57,230
11,458	---	---	11,458	11,458	Department of Transportation	13,500	13,950	13,950
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900	17,900
55,344	---	-1,289	54,055	46,020	Total State Aid	66,423	94,572	89,080
176,542	---	-2	176,540	164,913	Total Casino Revenue Fund	192,914	258,140	253,222
GUBERNATORIAL ELECTIONS FUND								
DIRECT STATE SERVICES								
3,000	338	---	3,338	2,828	Executive Branch Department of Law and Public Safety.	---	---	---
3,000	338	---	3,338	2,828	Total Gubernatorial Elections Fund	---	---	---
8,959,248	338,250	3,605	9,301,103	8,652,619	Grand Total State Appropriations	9,289,647	10,747,231	10,179,872

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(AMOUNTS EXPRESSED IN THOUSANDS)

	1986 EXPENDITURES	1987 ADJUSTED APPROPRIATION	1988 REQUESTED	1988 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services.....	1,147,614	1,308,248	1,507,393	1,476,291
Materials and Supplies.....	138,516	142,674	148,614	144,140
Services Other Than Personal.....	181,422	156,832	179,198	173,278
Maintenance and Fixed Charges.....	137,587	134,258	166,131	164,682
Improvements and Equipment.....	46,857	38,736	45,772	37,958
Employee Pension and Health Benefits.....	522,866	570,763	642,632	642,632
Rutgers, The State University.....	194,782	216,546	229,593	220,724
University of Medicine and Dentistry of New Jersey.....	113,356	133,483	143,306	137,324
Student Aid-Scholarships and Grants.....	62,501	67,396	78,927	73,311
Higher Education by Contract.....	28,858	33,481	37,445	34,711
Transit Subsidy.....	160,060	165,000	182,500	175,000
Pharmaceutical Assistance Program.....	62,199	61,455	75,343	68,201
Support of Independent Higher Education Institutions.....	24,156	26,689	30,979	28,982
Other Human Service Programs.....	155,913	189,594	259,992	240,047
Other.....	412,819	485,259	580,400	535,755
<u>Total Direct State Services.....</u>	<u>3,389,506</u>	<u>3,730,414</u>	<u>4,308,225</u>	<u>4,153,036</u>
State Aid--				
Educational.....	1,118,181	1,201,483	1,022,789	987,069
Welfare.....	312,774	338,598	364,856	357,427
Highway.....	5,602	1,700	1,870	1,700
Health.....	44,602	34,388	39,602	39,602
State Taxes Shared with Municipalities.....	158,847	160,313	159,513	159,513
Payments to Municipalities.....	194,526	173,781	184,186	184,186
Medicaid Payments for Recipients.....	540,571	597,780	673,391	643,397
Other.....	39,419	36,342	48,473	46,973
<u>Total State Aid.....</u>	<u>2,414,522</u>	<u>2,544,385</u>	<u>2,494,680</u>	<u>2,419,867</u>
Capital Construction--				
Transportation.....	161,534	143,000	338,000	143,000
Educational.....	7,616	14,489	15,824	14,352
Institutional.....	21,980	6,250	25,504	16,404
Environmental.....	48,033	3,830	59,090	43,505
All Other.....	29,258	38,079	48,768	31,293
<u>Total Capital Construction.....</u>	<u>268,421</u>	<u>205,648</u>	<u>487,186</u>	<u>248,554</u>
Debt Service--				
Principal.....	136,705	154,840	166,646	166,646
Interest.....	159,126	167,849	170,638	170,638
<u>Total Debt Service.....</u>	<u>295,831</u>	<u>322,689</u>	<u>337,284</u>	<u>337,284</u>
<u>Total General Fund.....</u>	<u>6,368,280</u>	<u>6,803,136</u>	<u>7,627,375</u>	<u>7,158,741</u>
PROPERTY TAX RELIEF FUND--				
Administration.....	23,819	27,980	29,176	29,176
Educational.....	1,648,642	1,818,000	2,377,807	2,284,000
Homestead Rebates.....	300,909	299,000	299,000	299,000
Payments to Municipalities.....	98,001	97,600	97,600	97,600
<u>Total Property Tax Relief Fund.....</u>	<u>2,071,371</u>	<u>2,242,580</u>	<u>2,803,583</u>	<u>2,709,776</u>
CASINO CONTROL FUND--				
Enforcement.....	26,390	29,966	34,233	34,233
Administration.....	18,837	21,051	23,900	23,900
<u>Total Casino Control Fund.....</u>	<u>45,227</u>	<u>51,017</u>	<u>58,133</u>	<u>58,133</u>
CASINO REVENUE FUND--				
Programs for Senior Citizens and the Disabled.....	164,913	192,914	258,140	253,222
<u>Total Casino Revenue Fund.....</u>	<u>164,913</u>	<u>192,914</u>	<u>258,140</u>	<u>253,222</u>
GUBERNATORIAL ELECTIONS FUND--				
Public Financing of Gubernatorial General Election.....	2,828	---	---	---
<u>Total Gubernatorial Elections Fund.....</u>	<u>2,828</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>Grand Total State Appropriations.....</u>	<u>8,652,619</u>	<u>9,289,647</u>	<u>10,747,231</u>	<u>10,179,872</u>

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended	
10. Public Safety and Criminal Justice								
71,200	6,579	2,724	80,503	78,933	11. Vehicular Safety.....	99,877	104,910	104,910
128,515	6,634	8,677	143,826	134,746	12. Law Enforcement.....	140,444	149,024	149,024
6,961	1,503	-289	8,175	6,316	13. Special Law Enforcement Activities.....	8,244	9,148	9,148
10,095	488	803	11,386	11,238	14. Military Services.....	11,973	11,629	11,329
65,401	6,591	4,783	76,775	71,929	15. Judicial Services.....	75,164	92,301	82,415
217,179	2,189	8,375	227,743	224,212	16. Detention and Rehabilitation...	251,475	308,947	308,947
13,761	165	1,013	14,939	14,674	17. Parole and Community Programs..	16,424	17,268	17,268
22,151	182	2,256	24,589	24,156	18. Juvenile Correctional Services.....	26,853	27,979	27,979
11,689	1,477	4,511	17,677	16,115	19. Central Planning, Direction and Management.....	17,994	20,989	20,989
546,952	25,808	32,853	605,613	582,319	Total Appropriation.....	648,448	742,195	732,009
20. Physical and Mental Health								
36,778	1,512	701	38,991	37,396	21. Health Services.....	45,168	53,136	51,924
4,978	4,878	95	9,951	7,981	22. Health Planning and Evaluation.....	5,422	5,622	5,312
200,026	698	13,446	214,170	213,366	23. Mental Health Services.....	232,819	260,153	244,774
62,616	3,596	6,607	72,819	70,876	24. Special Health Services.....	70,773	88,113	77,973
5,497	11	1,409	6,917	6,797	25. Health Administration.....	23,206	7,494	7,057
309,895	10,695	22,258	342,848	336,416	Total Appropriation.....	377,388	414,518	387,040
30. Educational, Cultural and Intellectual Development								
2,228	---	97	2,325	2,313	31. Direct Educational Services and Assistance.....	2,596	2,663	2,613
226,828	402	10,593	237,823	235,726	32. Operation and Support of Educational Institutions.....	269,642	302,164	279,136
9,694	3	471	10,168	10,148	33. Supplemental Education and Training Programs.....	11,851	12,047	12,032
10,530	1,081	883	12,494	12,377	34. Educational Support Services...	12,619	13,449	13,352
6,034	16	670	6,720	6,666	35. Education Administration and Management.....	7,109	7,526	7,311
589,455	13,526	42,934	645,915	620,857	36. Higher Educational Services....	700,651	781,918	721,589
25,182	799	1,347	27,328	26,640	37. Cultural and Intellectual Development Services.....	28,861	32,647	32,557
869,951	15,827	56,995	942,773	914,727	Total Appropriation.....	1,033,329	1,152,414	1,068,590
40. Community Development and Environmental Management								
13,252	3,007	272	16,531	15,201	41. Community Development Management.....	14,625	14,225	13,390
21,942	4,473	572	26,987	25,698	42. Natural Resource Management....	25,205	24,887	24,747
14,445	2,948	375	17,768	16,589	43. Environmental Quality.....	16,239	14,563	14,563
18,759	5,132	686	24,577	21,075	44. Hazardous and Toxic Pollution Control.....	26,537	21,360	20,896
20,581	751	872	22,204	21,886	45. Recreational Resource Management.....	22,262	23,279	23,079
6,005	206	1,468	7,679	7,498	46. Environmental Planning and Administration.....	8,352	9,108	8,658
94,984	16,517	4,245	115,746	107,947	Total Appropriation.....	113,220	107,422	105,333

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Orig. & (S) Supplemental	Year Ending June 30, 1986				Expended	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				Requested	Recommended
28,711	839	7,675	37,225	35,348				
34,252	6,621	1,444	42,317	35,255	50. Economic Planning, Development and Security			
31,032	7,379	4,015	42,426	39,823	51. Economic Planning and Development.....	41,891	46,177	42,336
18,992	264	1,678	20,934	20,677	52. Economic Regulation.....	38,312	39,651	38,735
85,102	1,274	9,574	95,950	95,027	53. Economic Assistance and Security.....	36,156	58,722	56,011
					54. Manpower and Employment Services.....	19,589	20,072	19,922
					55. Related Social Services Programs.....	102,906	118,357	114,625
198,089	16,377	24,386	238,852	226,130	Total Appropriation.....	238,854	282,979	271,629
119,600	14,609	8,172	142,381	131,832	60. Transportation Programs			
160,070	---	---	160,070	160,060	61. State Highway Facilities.....	132,895	130,507	127,165
17,436	1,696	1,394	20,526	19,170	62. Public Transportation.....	165,000	182,500	175,000
					64. Planning and General Management Support.....	20,613	22,674	22,466
297,106	16,305	9,566	322,977	311,062	Total Appropriation.....	318,508	335,681	324,631
31,977	12,195	2,137	46,309	34,836	70. Government Direction, Management and Control			
14,653	1,121	2,326	18,100	17,272	71. Legislative Activities.....	39,143	38,068	37,551
39,747	1,532	6,636	47,915	43,672	72. Governmental Review and Oversight.....	19,365	22,278	22,178
863,153	26,585	-148,418	741,320	707,490	73. Financial Administration.....	47,203	48,031	47,758
27,522	3,640	6,313	37,475	33,814	74. General Government Services....	782,830	1,033,198	1,032,216
977,052	45,073	-131,006	891,119	837,084	76. Management and Administration..	36,944	50,420	45,711
					Total Appropriation.....	925,485	1,191,995	1,185,414
45,306	6,319	3,056	54,681	53,282	80. Special Government Services			
20,613	396	227	21,236	20,539	82. Protection of Citizens' Rights.....	50,920	53,463	53,402
65,919	6,715	3,283	75,917	73,821	83. Services to Veterans.....	24,262	27,558	24,988
3,359,948	153,317	22,580	3,535,845	3,389,506	Total Appropriation.....	75,182	81,021	78,390
					Total Direct State Services	3,730,414	4,308,225	4,153,036
10,584	---	186	10,770	10,767	STATE AID			
25,000	---	8,835	33,835	33,835	20. Physical and Mental Health			
565,306	---	-23,966	541,340	540,571	21. Health Services.....	6,239	6,239	6,239
600,890	---	-14,945	585,945	585,173	23. Mental Health Services.....	28,149	33,363	33,363
					24. Special Health Services.....	610,502	691,476	660,346
					Total Appropriation.....	644,890	731,078	699,948
189,572	11,538	-800	200,310	184,135	30. Educational, Cultural and Intellectual Development			
15,240	---	18	15,258	15,254	31. Direct Educational Services and Assistance.....	205,390	99,034	80,405
818,827	4,675	87	823,589	815,847	33. Supplemental Education and Training Programs.....	15,112	17,340	16,030
87,625	3,120	---	90,745	88,764	34. Educational Support Services...	865,603	773,670	773,670
14,806	---	---	14,806	14,181	36. Higher Educational Services....	96,576	116,314	101,723
1,126,070	19,333	-695	1,144,708	1,118,181	37. Cultural and Intellectual Development Services.....	18,802	16,431	15,241
					Total Appropriation.....	1,201,483	1,022,789	987,069

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1986						Year Ending June 30, 1988		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
1,720	15,452	203	17,375	7,989	30. Educational, Cultural and Intellectual Development			
					32. Operation and Support of Educational Institutions.....	989	624	352
	2,438		2,438	368	33. Supplemental Education and Training Programs.....			
		16	16		35. Education Administration and Management.....			
18,850	28,846	1,124	48,820	7,125	36. Higher Educational Services....	12,500	14,000	14,000
3,642	604		4,246	1,825	37. Cultural and Intellectual Development Services.....	2,650	2,755	1,285
<u>24,212</u>	<u>47,340</u>	<u>1,343</u>	<u>72,895</u>	<u>17,307</u>	<u>Total Appropriation.....</u>	<u>16,139</u>	<u>17,379</u>	<u>15,637</u>
					40. Community Development and Environmental Management			
5,060	18,467	300	23,827	1,380	42. Natural Resource Management....	500	15,375	375
2			2	2	43. Environmental Quality.....	2	2	2
150,000	1,160		151,160	44,633	44. Hazardous and Toxic Pollution Control.....		40,500	40,000
2,625	4,385	60	7,070	1,773	45. Recreational Resource Management.....	3,075	3,000	3,000
370	36	-8	398	247	46. Environmental Planning and Administration.....	255	340	255
<u>158,057</u>	<u>24,048</u>	<u>352</u>	<u>182,457</u>	<u>48,035</u>	<u>Total Appropriation.....</u>	<u>3,832</u>	<u>59,217</u>	<u>43,632</u>
					50. Economic Planning, Development and Security			
5,000		500	5,500	202	51. Economic Planning and Development.....	500		
222			222	214	52. Economic Regulation.....			
700			700		55. Related Social Services Programs.....			
<u>5,922</u>	<u></u>	<u>500</u>	<u>6,422</u>	<u>416</u>	<u>Total Appropriation.....</u>	<u>500</u>	<u></u>	<u></u>
156,000	20,659	-1,528	175,131	161,233	60. Transportation Programs			
	746	1	175,747	266	61. State Highway Facilities.....	143,000	338,000	143,000
156,000	21,405	-1,527	175,878	161,499	62. Public Transportation.....			
					<u>Total Appropriation.....</u>	<u>143,000</u>	<u>338,000</u>	<u>143,000</u>
					70. Government Direction, Management and Control			
	15,298		15,298	10,793	71. Legislative Activities.....			
	350		350	300	72. Governmental Review and Oversight.....		250	250
38,926	12,234	-5,276	45,884	7,141	74. General Government Services....	20,705	22,391	17,391
1,200	4,247	4,873	10,320	1,222	76. Management and Administration..		9,204	9,204
<u>40,126</u>	<u>32,129</u>	<u>-403</u>	<u>71,852</u>	<u>19,456</u>	<u>Total Appropriation.....</u>	<u>20,705</u>	<u>31,845</u>	<u>26,845</u>
					80. Special Government Services			
150	2,764		2,914	35	82. Protection of Citizens' Rights.....	102	124	124
	39		39	13	83. Services to Veterans.....			
150	2,803		2,953	48	<u>Total Appropriation.....</u>	<u>102</u>	<u>124</u>	<u>124</u>
<u>470,920</u>	<u>147,226</u>	<u>1,924</u>	<u>620,070</u>	<u>268,421</u>	<u>Total Capital Construction</u>	<u>205,648</u>	<u>487,186</u>	<u>248,554</u>
					DEBT SERVICE			
29,103		-1,806	27,297	27,297	10. Public Safety and Criminal Justice			
					19. Central Planning, Direction and Management.....	33,295	34,269	34,269
29,103		-1,806	27,297	27,297	<u>Total Appropriation.....</u>	<u>33,295</u>	<u>34,269</u>	<u>34,269</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (5) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended	
89	---	---	89	89				
89	---	---	89	89	20. Physical and Mental Health 25. Health Administration.....	78	79	79
					<u>Total Appropriation.....</u>	<u>78</u>	<u>79</u>	<u>79</u>
5,737	---	---	5,737	5,737	30. Educational, Cultural and Intellectual Development 35. Education Administration and Management.....	5,569	5,445	5,445
41,568	---	-2	41,566	41,564	36. Higher Educational Services....	38,670	38,737	38,737
514	---	---	514	514	37. Cultural and Intellectual Development Services.....	443	457	457
47,819	---	-2	47,817	47,815	<u>Total Appropriation.....</u>	<u>44,682</u>	<u>44,639</u>	<u>44,639</u>
88,209	---	1,758	89,967	89,967	40. Community Development and Environmental Management 46. Environmental Planning and Administration.....	102,012	104,185	104,185
88,209	---	1,758	89,967	89,967	<u>Total Appropriation.....</u>	<u>102,012</u>	<u>104,185</u>	<u>104,185</u>
2,933	---	995	3,928	3,928	50. Economic Planning, Development and Security 51. Economic Planning and Development.....	4,331	4,704	4,704
2,933	---	995	3,928	3,928	<u>Total Appropriation.....</u>	<u>4,331</u>	<u>4,704</u>	<u>4,704</u>
90,710	---	2,849	93,559	93,559	60. Transportation Programs 64. Planning and General Management Support.....	101,233	103,804	103,804
90,710	---	2,849	93,559	93,559	<u>Total Appropriation.....</u>	<u>101,233</u>	<u>103,804</u>	<u>103,804</u>
6,500	---	-6,498	2	---	70. Government Direction, Management and Control 73. Financial Administration.....	2,000	10,000	10,000
30,472	---	2,704	33,176	33,176	76. Management and Administration..	35,058	35,604	35,604
36,972	---	-3,794	33,178	33,176	<u>Total Appropriation.....</u>	<u>37,058</u>	<u>45,604</u>	<u>45,604</u>
295,835	---	---	295,835	295,831	<u>Total Debt Service</u>	<u>322,689</u>	<u>337,284</u>	<u>337,284</u>
6,649,622	337,912	3,607	6,991,141	6,368,280	<u>Total General Fund</u>	<u>6,803,136</u>	<u>7,627,375</u>	<u>7,158,741</u>
PROPERTY TAX RELIEF FUND								
DIRECT STATE SERVICES								
24,055	---	---	24,055	23,819	70. Government Direction, Management and Control 73. Financial Administration.....	27,980	29,176	29,176
24,055	---	---	24,055	23,819	<u>Total Appropriation.....</u>	<u>27,980</u>	<u>29,176</u>	<u>29,176</u>
24,055	---	---	24,055	23,819	<u>Total Direct State Services</u>	<u>27,980</u>	<u>29,176</u>	<u>29,176</u>
STATE AID								
1,630,768	---	---	1,630,768	1,625,410	30. Educational, Cultural and Intellectual Development 31. Direct Educational Services and Assistance.....	1,791,674	2,153,938	2,070,399
23,232	---	---	23,232	23,232	34. Educational Support Services...	26,326	223,869	213,601
1,654,000	---	---	1,654,000	1,648,642	<u>Total Appropriation.....</u>	<u>1,818,000</u>	<u>2,377,807</u>	<u>2,284,000</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Year Ending June 30, 1986		Year Ending June 30, 1988				
		Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
404,100	---	---	404,100	398,910	70. Government Direction, Management and Control			
404,100	---	---	404,100	398,910	75. State Subsidies and Financial Aid.....	396,600	396,600	396,600
2,058,100	---	---	2,058,100	2,047,552	<u>Total Appropriation.....</u>	<u>396,600</u>	<u>396,600</u>	<u>396,600</u>
2,082,155	---	---	2,082,155	2,071,371	<u>Total State Aid</u>	<u>2,214,600</u>	<u>2,774,407</u>	<u>2,680,600</u>
					<u>Total Property Tax Relief Fund.</u>	<u>2,242,580</u>	<u>2,803,583</u>	<u>2,709,776</u>
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
28,555	---	---	28,555	26,390	13. Special Law Enforcement Activities.....	29,966	34,233	34,233
28,555	---	---	28,555	26,390	<u>Total Appropriation.....</u>	<u>29,966</u>	<u>34,233</u>	<u>34,233</u>
					70. Government Direction, Management and Control			
19,374	---	---	19,374	18,837	73. Financial Administration.....	21,051	23,900	23,900
19,374	---	---	19,374	18,837	<u>Total Appropriation.....</u>	<u>21,051</u>	<u>23,900</u>	<u>23,900</u>
47,929	---	---	47,929	45,227	<u>Total Casino Control Fund</u>	<u>51,017</u>	<u>58,133</u>	<u>58,133</u>
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
40,103	---	1,007	41,110	39,128	21. Health Services.....	700	2,380	2,380
40,103	---	1,007	41,110	39,128	24. Special Health Services.....	45,970	52,771	54,981
					<u>Total Appropriation.....</u>	<u>46,670</u>	<u>55,151</u>	<u>57,361</u>
					30. Educational, Cultural and Intellectual Development			
					32. Operation and Support of Educational Institutions.....	---	20,000	20,000
					<u>Total Appropriation.....</u>	<u>---</u>	<u>20,000</u>	<u>20,000</u>
					40. Community Development and Environmental Management			
5,382	---	---	5,382	5,382	41. Community Development Management.....	7,023	7,023	4,800
5,382	---	---	5,382	5,382	<u>Total Appropriation.....</u>	<u>7,023</u>	<u>7,023</u>	<u>4,800</u>
					50. Economic Planning, Development and Security			
75,013	---	280	75,293	73,684	53. Economic Assistance and Security.....	70,798	72,844	73,431
700	---	---	700	699	55. Related Social Services Programs.....	900	7,450	7,450
75,713*	---	280	75,993	74,383	<u>Total Appropriation.....</u>	<u>71,698</u>	<u>80,294</u>	<u>80,881</u>
					70. Government Direction, Management and Control			
					76. Management and Administration..	1,100	1,100	1,100
					<u>Total Appropriation.....</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
121,198	---	1,287	122,485	118,893	<u>Total Direct State Services</u>	<u>126,491</u>	<u>163,568</u>	<u>164,142</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended	
STATE AID								
25,986	---	-1,289	24,697	16,662	20. Physical and Mental Health			
					24. Special Health Services.....	35,023	62,722	57,230
25,986	---	-1,289	24,697	16,662	<u>Total Appropriation.....</u>	<u>35,023</u>	<u>62,722</u>	<u>57,230</u>
60. Transportation Programs								
11,458	---	---	11,458	11,458	62. Public Transportation.....	13,500	13,950	13,950
11,458	---	---	11,458	11,458	<u>Total Appropriation.....</u>	<u>13,500</u>	<u>13,950</u>	<u>13,950</u>
70. Government Direction, Management and Control								
17,900	---	---	17,900	17,900	75. State Subsidies and Financial Aid.....	17,900	17,900	17,900
17,900	---	---	17,900	17,900	<u>Total Appropriation.....</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
55,344	---	-1,289	54,055	46,020	<u>Total State Aid</u>	<u>66,423</u>	<u>94,572</u>	<u>89,080</u>
176,542	---	-2	176,540	164,913	<u>Total Casino Revenue Fund</u>	<u>192,914</u>	<u>258,140</u>	<u>253,222</u>
GUBERNATORIAL ELECTIONS FUND								
DIRECT STATE SERVICES								
10. Public Safety and Criminal Justice								
3,000	338	---	3,338	2,828	13. Special Law Enforcement Activities.....	---	---	---
3,000	338	---	3,338	2,828	<u>Total Appropriation.....</u>	<u>---</u>	<u>---</u>	<u>---</u>
3,000	338	---	3,338	2,828	<u>Total gubernatorial Elections Fund</u>	<u>---</u>	<u>---</u>	<u>---</u>
8,959,248	338,250	3,605	9,301,103	8,652,619	<u>Grand Total State Appropriation</u>	<u>9,289,647</u>	<u>10,747,231</u>	<u>10,179,872</u>

MAJOR BUDGET INCREASES
(Comparison of FY87 Adjusted Appropriation and FY88 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits.....	133,000
Pension contributions, social security and other fringe benefits.....	87,154
Correctional facilities-expanded capacity, medical care, etc.....	60,562
Property rentals.....	25,856
Welfare reform (Includes Atlantic City pilot project).....	13,600
Statewide drug and narcotics program (education, treatment and law enforcement).....	13,100
Division of Youth and Family Services.....	11,309
Higher Education-Excellence Initiatives.....	10,370
Public Transportation subsidy.....	10,000
State Colleges.....	7,710
Judiciary.....	7,251
Community programs for Mental Health.....	6,938
Capitol and Justice Complex-Physical plant operation, maintenance and security.....	6,346
School based youth services program.....	6,000
Improvement of children's mental health services.....	5,648
Pharmaceutical assistance for the aged-claims.....	4,563
Cultural projects-excellence initiative.....	4,000
Dually Diagnosed Center at Ancora.....	3,200
Science and Technology-operation costs of technology centers.....	3,110
Acquired Immune Deficiency Syndrome program-screening and treatment.....	3,088
Student financial support-Higher Education.....	3,068
Division of Motor Vehicles-agency operations and enhancements.....	3,012
Unemployment insurance automation support.....	2,500
Aid to independent colleges and universities.....	2,118
Insurance services (Interdepartmental).....	2,000
Maternal and child health.....	1,800
Emergency medical service helicopter response program (Law & Public Safety and Health).....	1,800
Civil Service Reform-Implementation.....	1,450
Minority opportunity enhancement fund (Treasury).....	1,020
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
School Aid to Local Districts.....	250,000
General Medical Services (Medicaid).....	62,551
Sewage facility construction.....	15,000
Welfare grant increase.....	12,064
Youth and Family Services-Residential and family services.....	8,956
Aid to distressed municipalities.....	8,000
Home care expansion for the elderly and disabled.....	8,000
Support of patients in county mental hospitals.....	5,214
Aid to County Colleges.....	5,147
Safe and clean program-Urban Enterprise Zones.....	5,000
Welfare emergency assistance-including prevention of homelessness.....	4,035
Hearing aid assistance for the aged and disabled.....	1,500
Shelter assistance (Homeless).....	1,000
CAPITAL CONSTRUCTION	
Hazardous site mitigation.....	40,000
Environmental Health Center.....	2,000
DEBT SERVICE.....	
	14,595
CASINO REVENUE FUNDS	
Community care for the developmentally disabled.....	20,000
Pharmaceutical assistance to the aged and disabled-claims.....	7,746
Senior citizen housing-safe housing and transportation.....	3,000
Lifeline payments.....	1,693
Protective services for the elderly and disabled.....	1,500
Demonstration adult care center program-Alzheimer's disease.....	1,100
Congregate housing support services.....	1,046
Meals on wheels grant program.....	1,000

MAJOR BUDGET DECREASES(a)
(Comparison of FY87 Adjusted Appropriation and FY88 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Police and Firemen's Retirement System (PL 79, c.109).....	15,382
State underground storage tank improvement fund.....	5,000
Networking of data centers.....	4,000
Greystone Park Psychiatric Hospital phasedown (net of inflation).....	2,328
Legislature.....	1,592
Expansion of geological survey.....	1,000
Reading prong radon study.....	1,000
STATE AID	
Welfare-declining caseloads.....	10,453(b)
Newark Museum-renovation.....	4,000
Consolidated Police and Firemen's Pension Fund.....	1,342

(a) Most of the major decreases are due to one-time items not being repeated.

(b) The Welfare State Aid budget reflects a net increase of \$5,646,000. This decrease is offset by a 5% grant increase and increased emergency assistance.

STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1987-1988 is \$470,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections

Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions.....	121,473
Youth and Juvenile Institutions.....	47,472
Institutional Care and Treatment	
Adult Institutions.....	54,207
Youth and Juvenile Institutions.....	22,964
Maintenance of Physical Plant.....	25,292

Department of Education

Marie H. Katzenbach School for the Deaf.....	4,757
Project COED.....	2,577
Statewide testing program.....	1,595
Urban initiative broad based support.....	655
Academy for Advancement of Teaching and Management.....	389
Governor's School.....	300
Urban initiative operation school renewal.....	237
Programs for the Gifted and Talented.....	200
New Jersey School of the Arts.....	147
Teen Arts Program.....	102

Department of Higher Education

Excellence Initiatives.....	39,014
Aid to independent colleges and universities.....	20,245
Supplementary education program grants.....	6,608
Dental school aid.....	4,663
Garden State scholarships.....	3,600
Schools of professional nursing.....	1,448
Veterinary medicine education.....	1,404
Vietnam Veterans Tuition Aid.....	365
College outcomes evaluation program.....	850
Learning Disabled program.....	750
Optometric education.....	340
Governor's School.....	275
Compulsive Gambling.....	75
Small business and entrepreneurship chair at Rutgers.....	65
Women's studies chair at Douglass College.....	75
Technology Programs.....	6,130
Humanities Programs.....	3,000

Department of Human Services

Operation of State Psychiatric Hospitals	
Patient Care and Health Services.....	96,851
Operation of Centers for the Developmentally Disabled	
Residential Care and Habilitation.....	92,763
Domiciliary and Treatment Services for Disabled Soldiers.....	15,160

Sub-Total, Direct State Services

576,048

STATE AID

Department of Education

Pupil Transportation Aid.....	47,629
Non-Public School Aid.....	29,088
School Building Aid-Debt Service.....	24,283
Projects for Handicapped Infants.....	11,737
School Nutrition.....	6,691
Teacher Recognition Program.....	2,200
Governor's Scholars Program.....	3,211
Urban Initiative:	
Broad Based Component.....	2,000
Operation School Renewal Component.....	940
Alternative Programs for Disruptive Pupils.....	450
Pupil Attendance Improvement Program.....	200
Computer Literacy.....	100

Department of Higher Education

Aid to county colleges for operational costs.....	84,163
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Sub-Total, State Aid

212,692

Grand Total

788,740

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

	Expended Fiscal 1986	Appropriated Fiscal 1987	Requested Fiscal 1988	Recommended Fiscal Year 1988		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid.....	\$1,339,926	\$1,430,814	\$1,614,505	---	\$1,553,391	\$1,553,391
Categorical Aids:						
Bilingual Education.....	26,203	26,948	31,631	---	30,434	30,434
Compensatory Education (Formula)....	104,182	110,176	154,767	---	148,909	148,909
Compensatory Education (Research)....	---	---	4,643	---	---	---
Special Education.....	228,255	250,684	283,392	---	272,665	272,665
Local Vocational Education.....	8,112	7,966	8,194	7,884	---	7,884
Pupil Transportation Aid.....	155,528	155,441	186,413	47,629	131,737	179,366
School Building Aid/Formula.....	79,372	82,698	85,085	---	81,864	81,864
Nonpublic School Aid.....	18,219	27,219	31,732	29,088	---	29,088
Miscellaneous Grants-In-Aid:						
Emergency Fund.....	200	200	500	200	---	200
Public School Safety.....	2,500	2,500	7,064	2,500	---	2,500
Payments for Children with Unknown District of Residence.....	339	1,020	1,671	1,607	---	1,607
HSPT Related Compensatory Aid.....	---	48,574	---	---	---	---
Minimum Teacher Starting Salary.....	39,488	50,000	65,000	---	65,000	65,000
Master Teacher Program.....	20	20	20	20	---	20
Maxi-Grant Program.....	500	500	500	500	---	500
Program for Disruptive Students.....	1,000	1,000	113	113	---	113
Teacher Recognition Program.....	2,200	2,200	2,200	2,200	---	2,200
Effective Schools Program.....	500	500	500	500	---	500
Governor's Scholars Program.....	750	2,000	3,211	3,211	---	3,211
Minority Teacher's Program.....	---	30	248	248	---	248
Youth Employment Initiative.....	---	---	119	119	---	119
Aid for Asbestos.....	13,334	7,000	10,000	---	---	---
Other Grants-In-Aid.....	726	80	750	750	---	750
Urban Initiative:						
Computer literacy and training.....	513	150	100	100	---	100
Alternative programs for disrupt- ive pupils.....	1,064	600	450	450	---	450
Pupil attendance improvement program.....	511	300	200	200	---	200
Operation School Renewal Component. Broad Based Component.....	303	1,204	940	940	---	940
Adult & Continuing Education.....	4,796	6,220	6,386	6,220	---	6,220
County Special Services.....	14,495	15,750	19,620	18,877	---	18,877
General Vocational Aid.....	7,142	7,146	9,146	8,146	---	8,146
School Nutrition.....	6,993	6,950	6,691	6,691	---	6,691
School Building Aid/Debt Service.....	25,643	24,300	24,283	24,283	---	24,283
Teachers' Pension & Annuity Assistance. Projects for Handicapped Infants.....	570,543	621,540	693,317	693,317	---	693,317
Education Information and Resource Center.....	9,946	10,300	11,737	11,737	---	11,737
Resource Center.....	575	575	723	575	---	575
TOTAL	\$2,663,878	\$2,904,105	\$3,267,851	\$870,105	\$2,284,000	\$3,154,105

SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended 1986	Adjusted Appropriation 1987	Recommended 1988
	-----	-----	-----
Social Services Block Grant.....	\$83,183,000	\$81,629,000	\$85,233,000
Department of Human Services:			
Developmental Disabilities.....	\$3,877,000	\$3,906,000	\$3,906,000
Welfare--Direct Services of County Agencies.....	\$22,335,000	\$21,864,000	\$22,840,000
Youth and Family Services.....	\$48,203,000	\$47,059,000	\$49,306,000
Central Office Administration.....	\$4,100,000	\$4,100,000	\$4,269,000
Department of Community Affairs:			
Purchase of Legal Services.....	\$1,436,000	\$1,372,000	\$1,437,000
Department of Corrections:			
Juvenile Services.....	\$182,000	\$219,000	\$228,000
Department of Health:			
Alcohol Abuse.....	\$682,000	\$792,000	\$684,000
Family Planning.....	\$1,904,000	\$1,873,000	\$2,099,000
Department of Labor:			
Work Activity Centers.....	\$464,000	\$444,000	\$464,000
Preventive Health and Health Services Block Grants.....	\$3,046,000	\$2,632,000	\$2,675,000
Department of Health:			
Local and Community Health Services.....	\$3,045,000	\$2,632,000	\$2,675,000
Epidemiology.....	\$1,000	-----	-----
Maternal and Child Health Block Grant.....	\$8,143,000	\$8,657,000	\$8,553,000
Department of Health:			
Vital Statistics.....	\$27,000	\$35,000	\$35,000
Community Health Services.....	\$8,094,000	\$8,599,000	\$8,495,000
Diagnostic Services.....	\$22,000	\$23,000	\$23,000
Alcohol, Drug Abuse and Mental Health Block Grant.....	\$21,782,000	\$20,811,000	\$20,840,000
Department of Health:			
Alcoholism Control.....	\$3,787,000	\$3,458,000	\$3,487,000
Narcotic and Drug Abuse Control.....	\$6,319,000	\$6,672,000	\$6,672,000
Department of Human Services:			
Community Mental Health.....	\$11,676,000	\$10,681,000	\$10,681,000
Low Income Home Energy Assistance Block Grant.....	\$81,324,000	\$82,435,000	\$70,832,000
Department of Human Services:			
Welfare--Payments to AFDC/SSI Recipients.....	\$67,341,000	\$69,820,000	\$59,723,000
Youth and Family Services.....	\$7,293,000	\$6,889,000	\$6,193,000
Central Office Administration.....	\$146,000	\$146,000	\$146,000
Department of Community Affairs:			
Energy Crisis Intervention.....	\$570,000	\$570,000	\$505,000
Weatherization.....	\$5,294,000	\$4,330,000	\$3,827,000
Department of Health:			
Maternal and Child Health Services.....	\$680,000	\$680,000	\$438,000
Small Cities Block Grant.....	\$11,664,000	\$9,277,000	\$9,450,000
Department of Community Affairs.....	\$11,664,000	\$9,277,000	\$9,450,000
Community Services Block Grant.....	\$9,227,000	\$9,840,000	\$10,018,000
Department of Community Affairs.....	\$9,227,000	\$9,840,000	\$10,018,000
Education Block Grant, Chapter II.....	\$14,427,000	\$14,297,000	\$16,261,000
Department of Education.....	\$14,427,000	\$14,297,000	\$16,261,000
 Total Block Grants.....	 \$232,796,000	 \$229,578,000	 \$223,862,000
	=====	=====	=====

GLOSSARY

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

- ADJUSTED APPROPRIATION--** The total of an original appropriation, all supplemental appropriations and certain allotments from inter-departmental appropriations.
- ALL OTHER FUNDS--** Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.
- ALLOTMENT--** An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.
- ANTICIPATED RESOURCES--** For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue and revenue transfers to the General Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.
- ANTICIPATED REVENUE--** That portion of estimated revenues to be realized in any fiscal year which have been anticipated as General Fund resources to support the appropriations made, or undesignated fund balance projected, in the annual Appropriations Act. Such revenues are not available for expenditure unless appropriated by the Legislature.
- APPROPRIATED REVENUE--** Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.
- APPROPRIATION--** The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.
- AUTHORIZED POSITION--** A position in a State government organization for which the primary funding source is not a General Fund appropriation. For such positions the primary funding source is Federal or other non-State funds.
- BLOCK GRANT--** An amount allotted by the Federal government to the State to be allocated to a particular program area within general guidelines as the State determines.
- BOND FUND--** A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.
- BUDGET--** The proposed financial plan of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.
- BUDGETED POSITION--** A position specifically approved and funded by a State appropriation in a salary object account.
- BUDGET REQUEST--** The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.
- CAPITAL CONSTRUCTION--** One of the major subdivisions of the State budget, this category includes funds budgeted for:
1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
 2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
 3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.
- CAPITAL PROJECT FUNDS--** These funds account for financial resources for the acquisition or construction of major capital facilities.
- CASINO CONTROL FUND--** Accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.
- CASINO REVENUE FUND--** Accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens.
- CATEGORICAL GRANT--** An amount allotted by the Federal government to the State to be allocated to a particular program area for a specific purpose or mandate of the Federal government.
- CONTINGENCY APPROPRIATION--** An appropriation to provide for unforeseen expenditures or for anticipated expenditures of uncertain amount.
- CONTROL ACCOUNT--** Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure accounts.
- DEBT SERVICE--** One of the major subdivisions of the State budget, this category provides the resources to finance payment of general, long-term debt principal and interest, such as bond issues or other long-term financing.
- DEDICATED FUND--** Funds, normally contained in the General Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

GLOSSARY--Continued

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

GLOSSARY--Continued

- OBJECT CATEGORY--** A group of objects of similar character categorized for classification purposes. Examples are personal services, materials and supplies, services other than personal, and maintenance and fixed charges.
- OBLIGATION--** An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract calling for payment at some future date, or a liability established in any other lawful way for future payment of a specified amount of money. An obligation normally results in an encumbrance in an appropriation account.
- ORGANIZATION--** Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.
- ORIGINAL APPROPRIATION--** An appropriation made in the annual Appropriations Act.
- PROGRAM--** A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter or process.
- PROGRAM CLASSIFICATION--** An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.
- PROPERTY TAX RELIEF FUND--** Accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to counties, municipalities, and school districts.
- REAPPROPRIATION--** The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year. (See also FUND BALANCE--DESIGNATED.)
- RECEIPTS--** A general term for cash received which may either satisfy a receivable, be a conversion of another asset or a refund of a prior expenditure; it may also represent revenues earned or realized.
- RECEIVABLE--** An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.
- REFERENCE KEY (REF. KEY)--** A columnar heading in the appropriation data section of each program budget which identifies to which program classification a particular account relates.
- REQUEST YEAR--** The fiscal year for which a budget request is made.
- REVENUE ACCOUNT--** An account established for the purpose of recording the receipt of revenues from a specific source.
- REVENUES--** This term designated additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)
- REVOLVING FUND (ACCOUNT)--** A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intragovernmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.
- SPECIAL REVENUE FUNDS--** These funds are used to account for resources legally restricted to expenditure for specified current operating purposes.
- SPENDING AGENCY--** Any department, board, commission, officer or other State agency to or for which an appropriation is made.
- STATE AID--** One of the major subdivisions of the State budget; this category shall mean:
1. Monies paid by the State to a local government or to a nongovernmental agency for:
 - a. Assistance distributed to local governments according to a formula.
 - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit.
 - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
 - d. Payments specifically designated by law as State Aid.
 2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
 - a. Monies budgeted by the State to make payments on behalf of local government.
 - b. Administrative costs of State Aid programs.
 - c. Costs of State personnel engaged in services normally provided and paid for by a local government.
- STATE TREASURY--** A term used generally to refer to all funds (monies) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.
- STATEWIDE PROGRAM--** A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.
- STRATEGIC PLANNING--** The process of making present decisions on the allocation of people, assets and priorities to reach an agreed upon objective, after consideration of needs and constraints.
- SUPPLEMENTAL APPROPRIATION--** An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

GLOSSARY--Continued

SURPLUS-- See FUND BALANCE

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

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

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

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT(a)
DECEMBER 31, 1986
(amounts expressed in thousands)

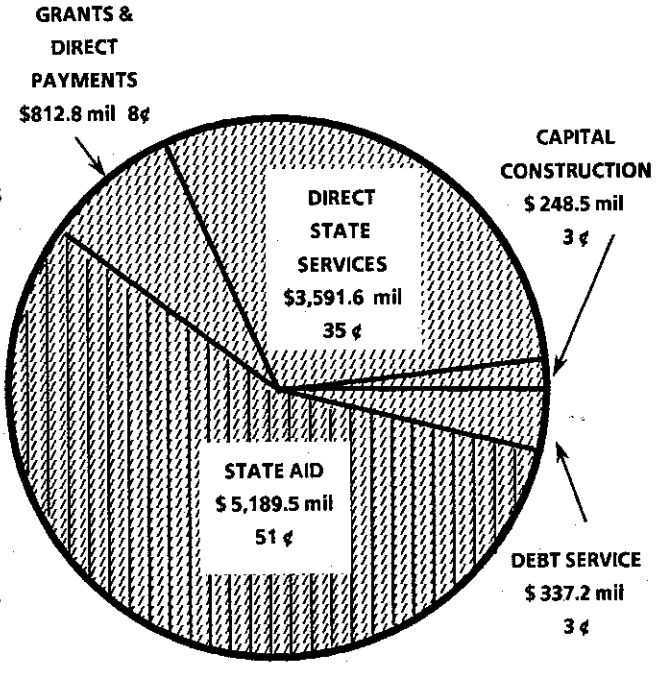
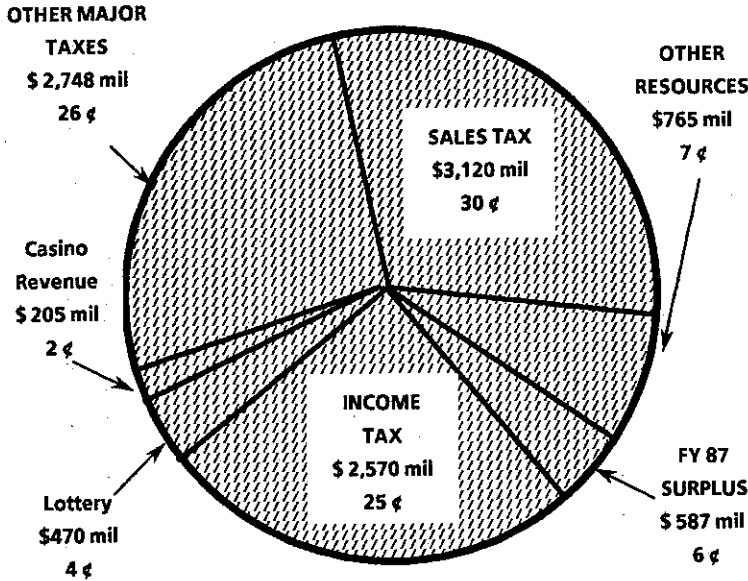
	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination Bonds.....	1930	58,000	---	56,945	1,055
Water Development Bonds.....	1958	45,850	---	43,850	2,000
State Institution Construction Bonds.....	1960	40,000	---	37,000	3,000
State Recreation and Conservation Land Acquisition Bonds.....	1961	60,000	---	54,000	6,000
New Jersey Institutions Construction Bonds.....	1964	50,000	---	40,600	9,400
State Higher Education Construction Bonds.....	1964	40,100	---	33,800	6,300
State Housing Assistance Bonds.....	1968	12,500	---	6,900	5,600
Public Buildings Construction Bonds.....	1968	337,500	---	159,450	178,050
State Transportation Bonds.....	1968	640,000	---	289,030	350,970
Water Conservation Bonds.....	1969	271,000	43,000	104,260	123,740
Higher Education Construction Bonds.....	1971	155,000	---	66,200	88,800
State Recreation and Conservation Land Acquisition Bonds.....	1971	80,000	---	28,590	51,410
State Facilities for the Handicapped Bonds.....	1973	25,000	---	16,900	8,100
State Recreation and Conservation Land Acquisition and Development Bonds.....	1974	200,000	5,000	91,100	103,900
Clean Waters Bonds.....	1976	120,000	9,000	24,970	86,030
Institutions Construction Bonds.....	1976	80,000	---	29,200	50,800
State Mortgage Assistance Bonds.....	1976	25,000	---	9,450	15,550
Medical Education Facilities Bonds.....	1977	120,000	---	24,000	96,000
Beaches and Harbors Bonds.....	1977	30,000	---	3,100	26,900
Emergency Flood Control Bonds.....	1978	25,000	11,000	2,400	11,600
Institutional Construction Bonds.....	1978	100,000	---	60,250	39,750
State Land Acquisition and Development Bonds.....	1978	200,000	70,000	67,000	63,000
New Jersey Transportation Rehabilitation and Improvement Bonds.....	1979	475,000	35,500	121,790	317,710
New Jersey Public Purpose Buildings Construction Bonds.....	1980	159,000	14,395	27,625	116,980
Natural Resources Bond.....	1980	145,000	75,000	7,250	62,750
Energy Conservation Bonds.....	1980	50,000	30,000	3,320	16,680
Water Supply Bonds.....	1981	350,000	254,400	4,550	91,050
Hazardous Discharge Bonds.....	1981	100,000	100,000	---	---
Farmland Preservation Bonds.....	1981	50,000	40,000	900	9,100
Community Development Bonds.....	1982	85,000	64,100	380	20,520
Correctional Facilities Construction Bonds.....	1982	170,000	15,000	1,895	153,105
New Jersey Green Acres Bonds.....	1983	135,000	87,000	505	47,495
Shore Protection Bonds.....	1983	50,000	27,000	950	22,050
New Jersey Bridge Rehabilitation and Improvement Bonds.....	1983	135,000	90,000	320	44,680
Jobs, Science and Technology Bonds.....	1984	90,000	68,000	760	21,240
New Jersey Human Services Facilities Construction Bonds.....	1984	60,000	42,000	255	17,745
Refunding Bonds.....	1985	307,395	---	2,900	304,495
Wastewater Treatment Bonds.....	1985	190,000	171,000	---	19,000
Resource Recovery and Solid Waste Disposal Facility Bonds.....	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds.....	1985	30,000	30,000	---	---
Hazardous Discharge Bonds.....	1986	200,000	200,000	---	---
TOTAL LONG-TERM DEBT		5,581,345	1,566,395	1,422,395	2,592,555

(a) Amount as of June 30, 1986, as adjusted for the issuance of \$113,500,000 bonds on August 15, 1986, and as adjusted for the Hazardous Discharge Bond act approved by the voters on November 4, 1986.

**NEW JERSEY BUDGET
APPROPRIATIONS FOR 1987 - 1988
ALL STATE FUNDS
(in thousands)**

**RESOURCES
\$10,466,872**

**RECOMMENDATIONS
\$10,179,872**



SALES TAX	\$3,120,000
INCOME TAX	2,570,000
LOTTERY	470,000
CASINO REVENUE	205,000
OTHER MAJOR TAXES	
Corporation	1,179,00
Motor Vehicles	360,000
Motor Fuels	355,000
Cigarette	210,000
Inheritance	140,000
Insurance Premiums	135,000
Public Utilities	108,000
Beverage	144,000
Realty Transfer	70,000
Business Personal Property	25,000
Savings Institutions	16,000
Racing	6,000
OTHER RESOURCES	765,947
Surplus July 1, 1987	
General Fund	302,927
Property Tax Relief Fund	144,776
Casino Revenue Fund	<u>140,222</u>

TOTAL \$10,466,872

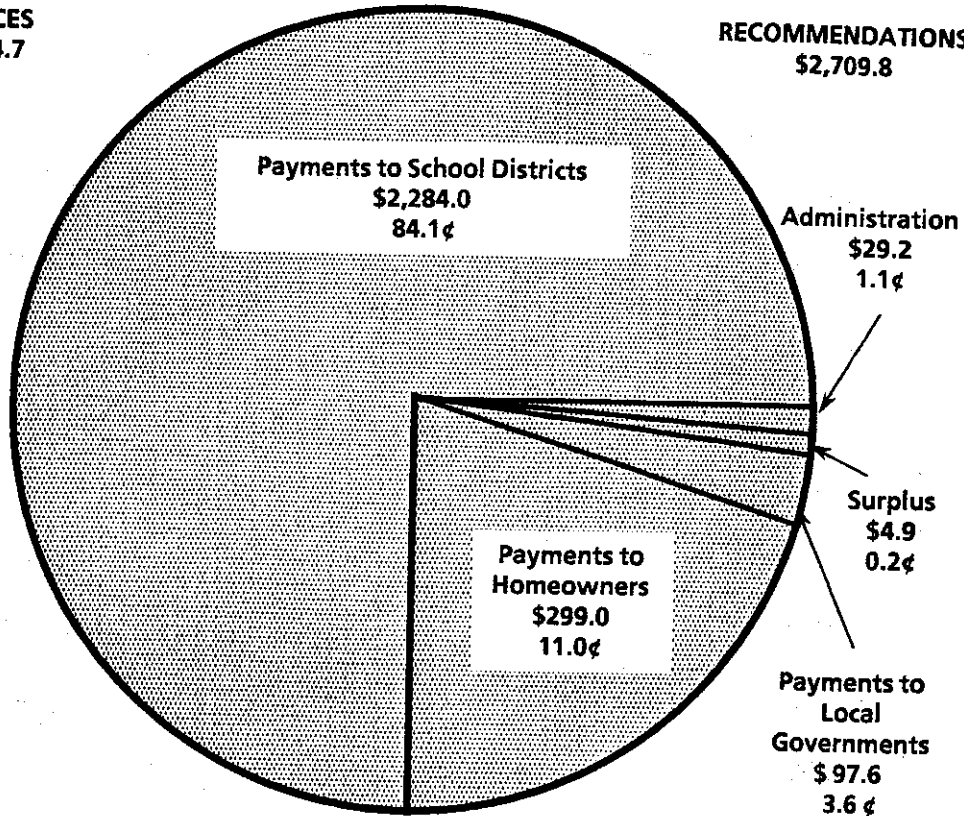
Education	\$3,207,671
Human Services	2,045,529
Interdepartmental	910,357
Treasury	838,631
Higher Education	837,312
Transportation	481,079
Corrections	374,560
Law & Public Safety	351,820
Debt Service	337,284
Environmental Protection	254,166
Community Affairs	192,082
Judiciary	82,415
Health	74,042
Labor	56,475
Commerce & Economic Development	39,641
Public Advocate	38,742
Legislature	37,551
Other Departments	20,515
TOTAL	\$10,179,872

Estimated Surplus, June 30, 1988	
General Fund and Property	
Tax Relief Fund	\$195,000
Casino Revenue Fund	92,000

**NEW JERSEY BUDGET
PROPERTY TAX RELIEF FUND
FISCAL YEAR 1987 - 1988**
(in millions)

RESOURCES
\$2,714.7

RECOMMENDATIONS
\$2,709.8



Payments to School Districts

Formula Aid	\$ 1,553.4
Special Education	272.7
Compensatory Education	148.9
Pupil Transportation	131.7
School Building Aid	81.9
Minimum Teacher Starting Salary	65.0
Bilingual Education	<u>30.4</u>
	\$2,284.0

Payments to Homeowners

Homestead Exemptions	\$299.0
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Payments to Local Governments

Revenue Sharing	\$50.0
Senior Citizen's and Veteran's Property Tax Deductions	<u>47.6</u>
	\$97.6

Administration

\$29.2

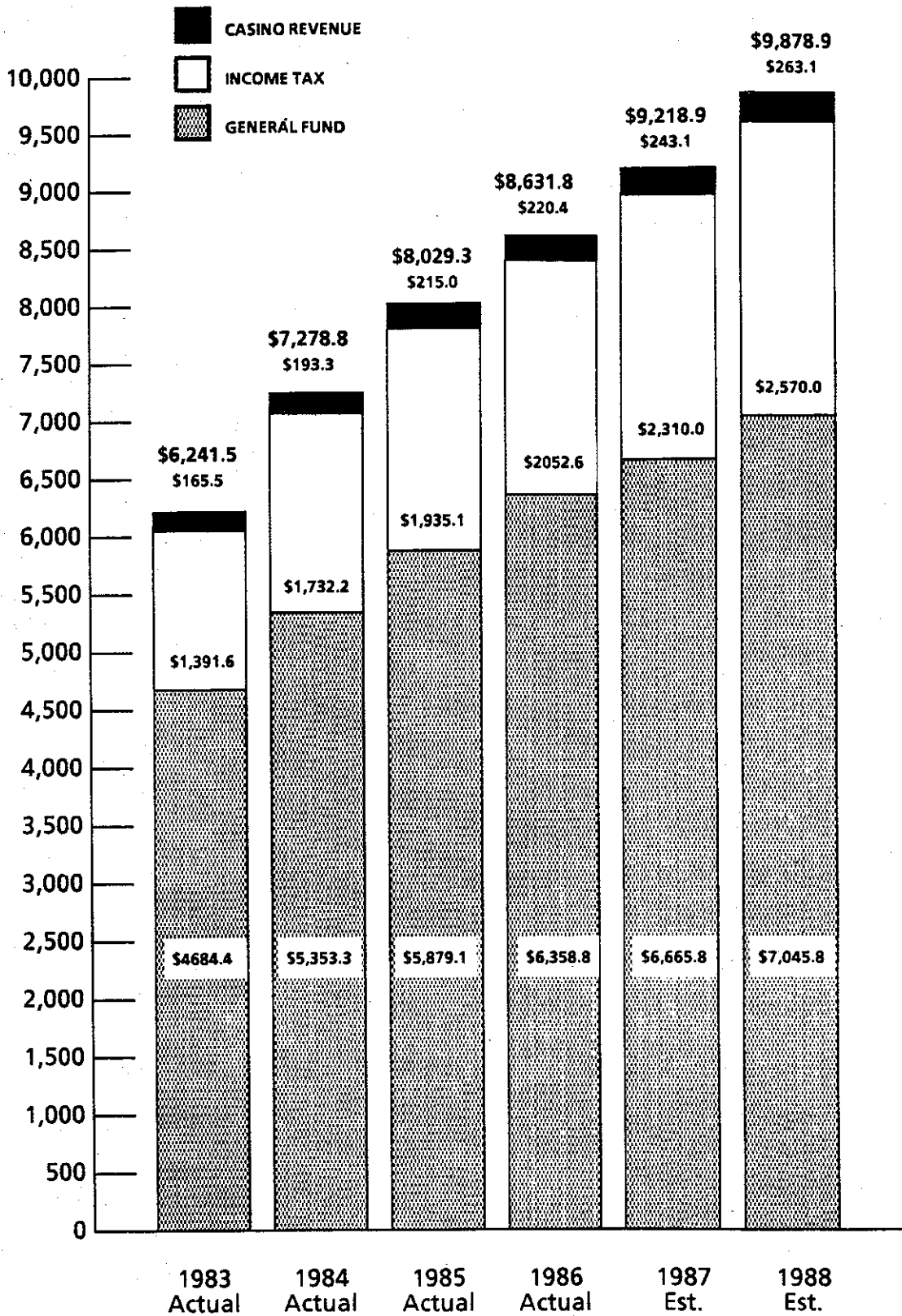
TOTAL

\$2,709.8

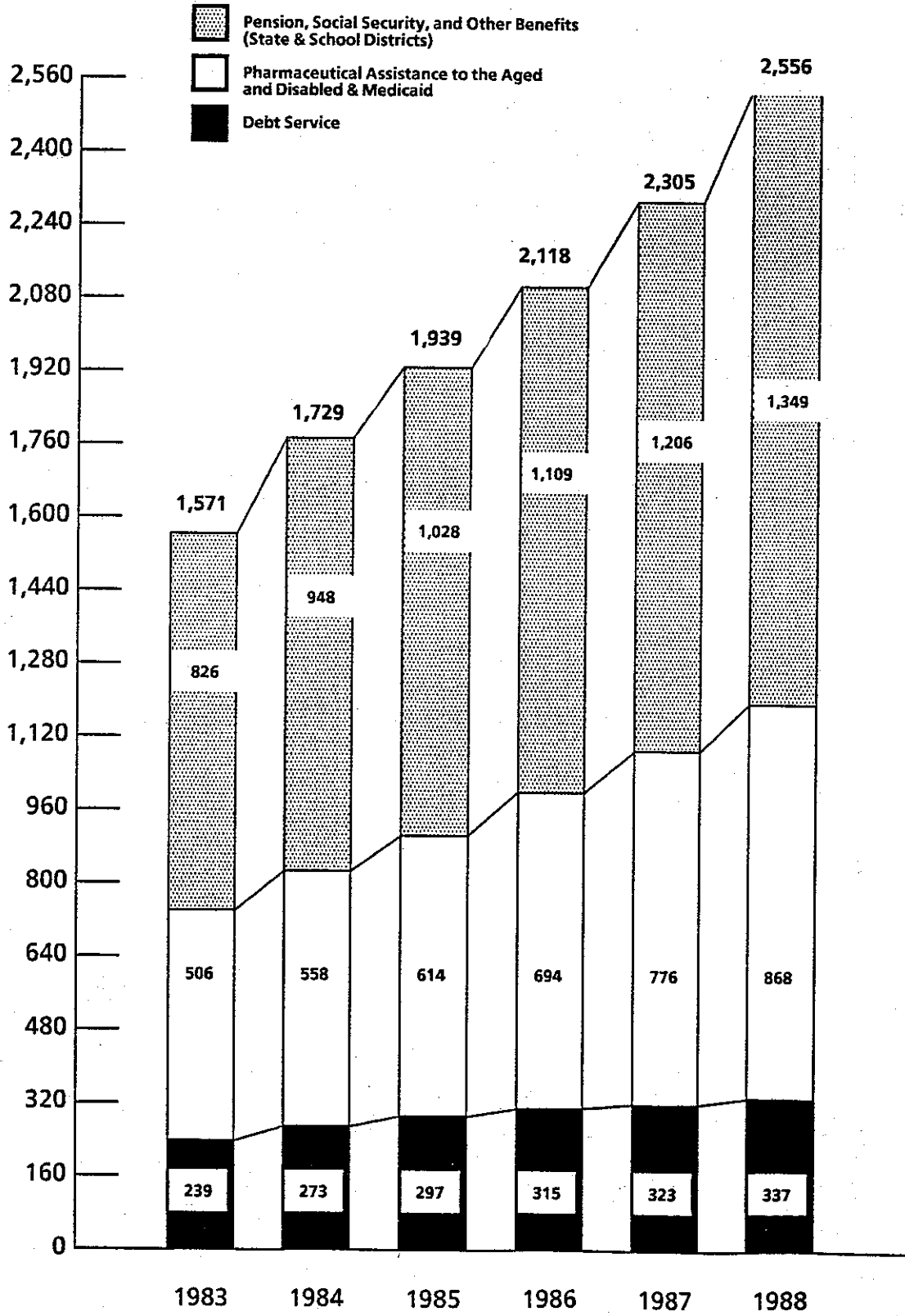
SURPLUS (June 30, 1988)

\$4.9

NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
 FY 1983 - 1988
 (in millions)

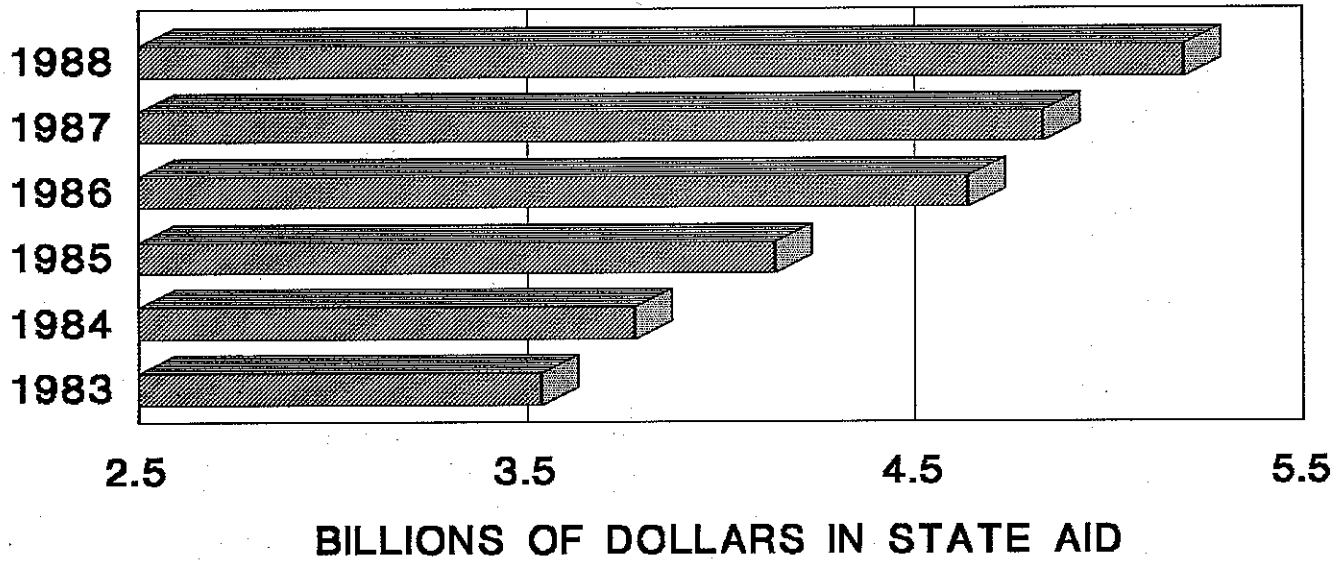


**NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1982 - 1988
(in millions)**



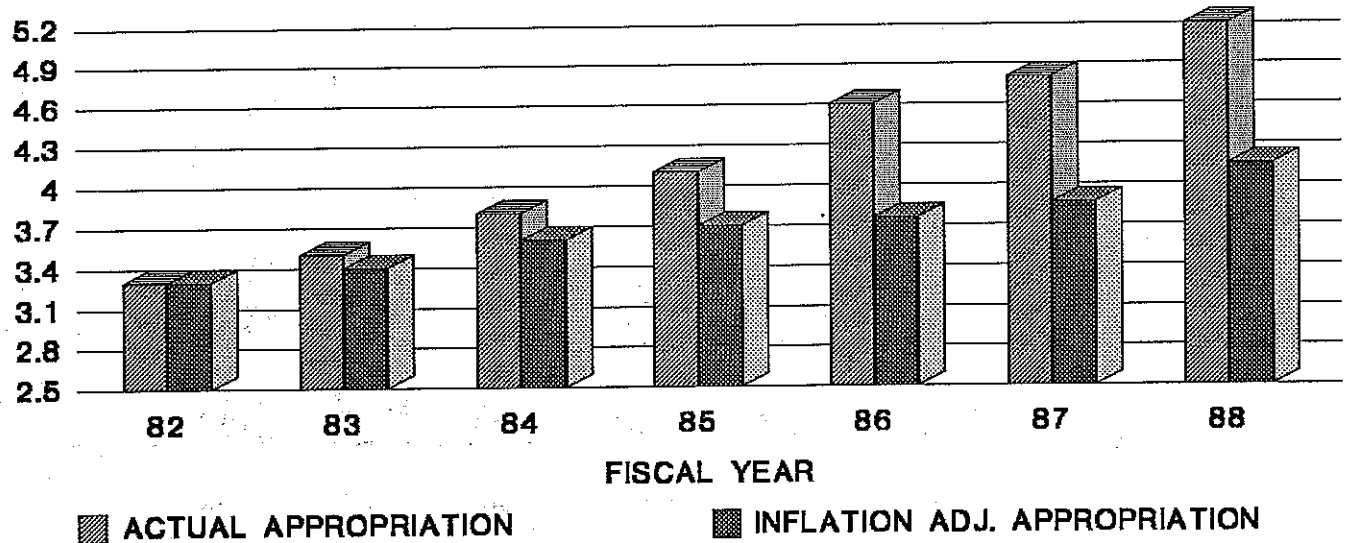
STATE AID APPROPRIATIONS ALL FUNDS

FISCAL YEAR



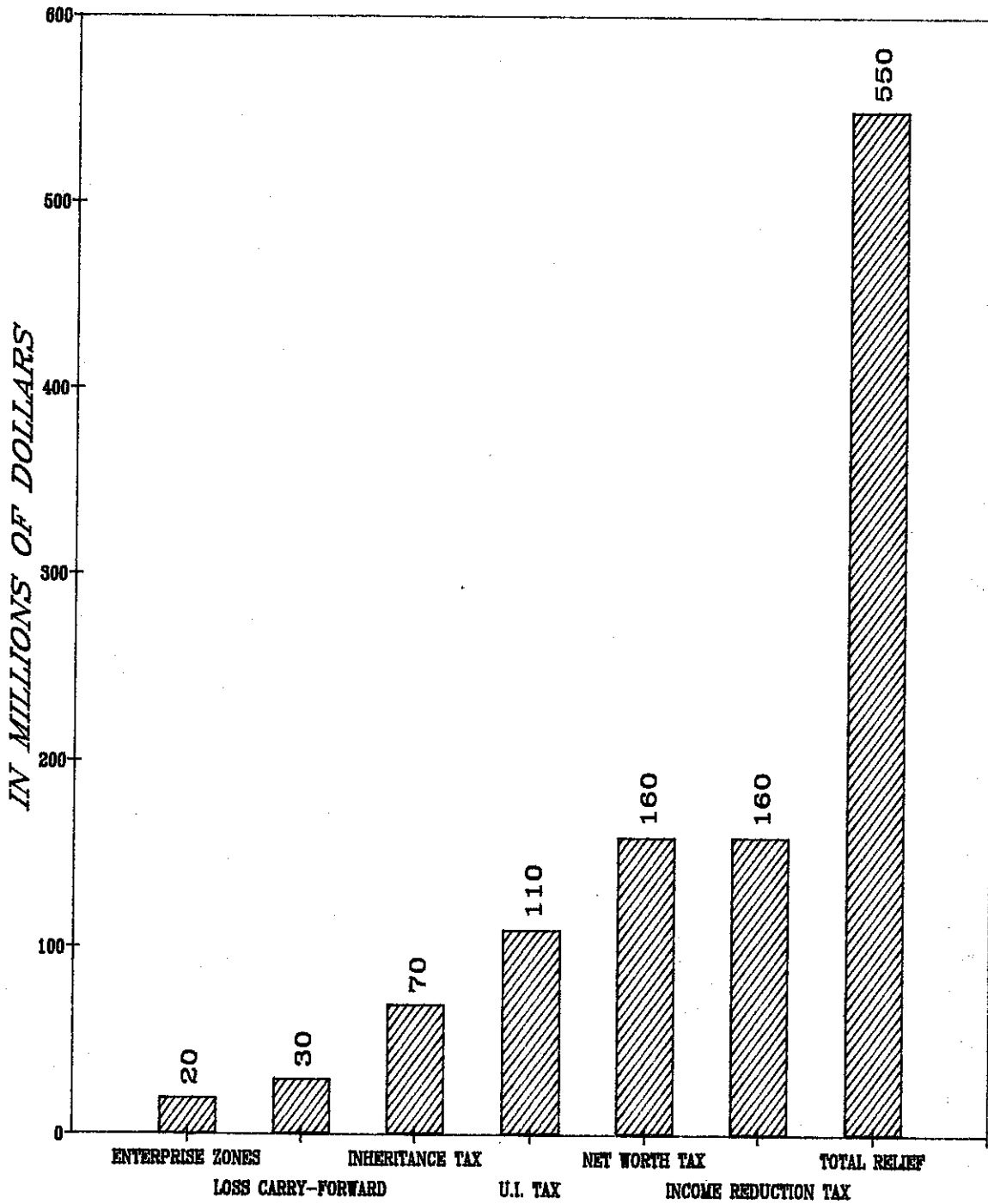
ACTUAL VS. INFLATION ADJUSTED APPROPRIATIONS

IN BILLIONS



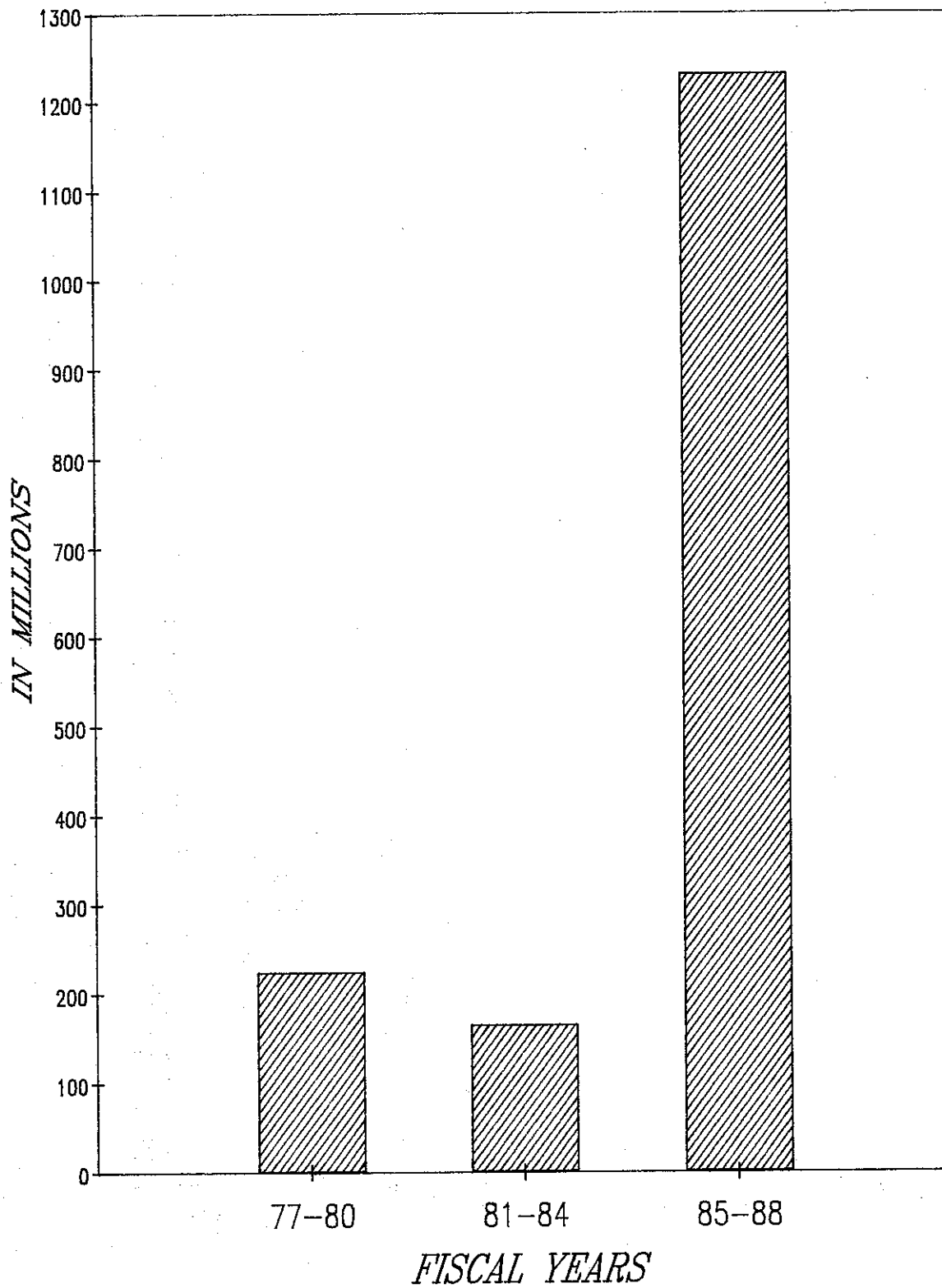
TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

Income Tax Rebates; Elimination of Unemployment Insurance Surtax;
Net Worth Tax; Phase-out of Inheritance Tax; Urban Enterprise Zone savings;
and carry-over of Corporation net operating losses

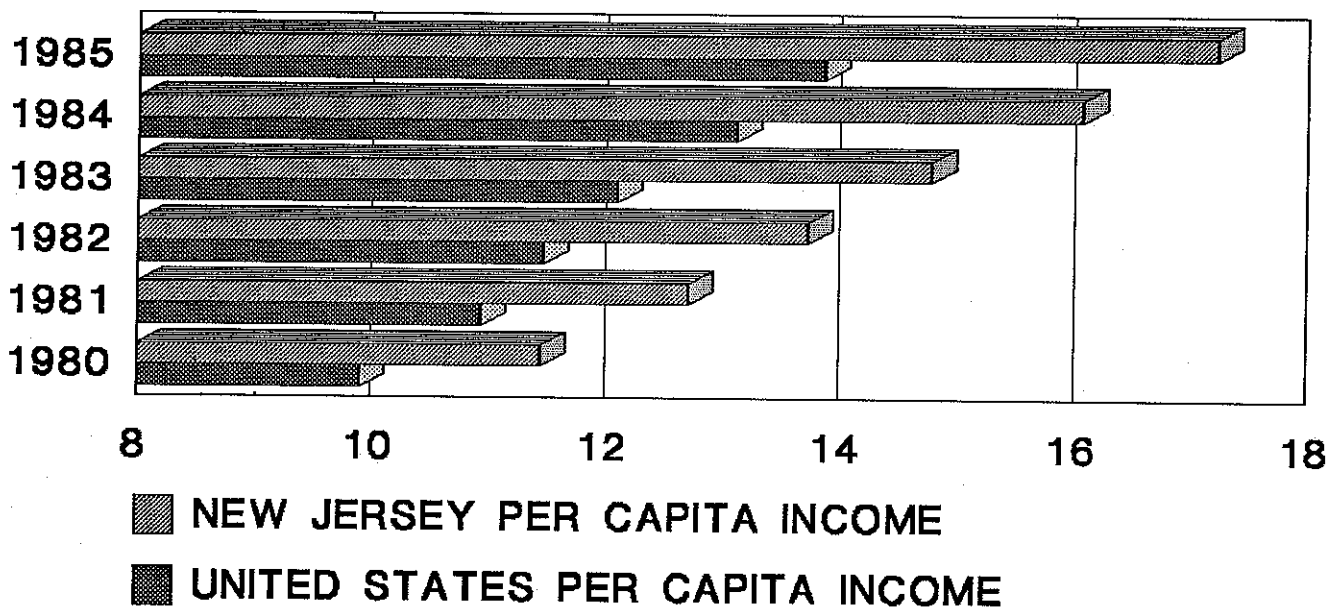


FISCAL YEAR 1988

STATE APPROPRIATIONS FOR CAPITAL CONSTRUCTION FY 1977 TO 1988

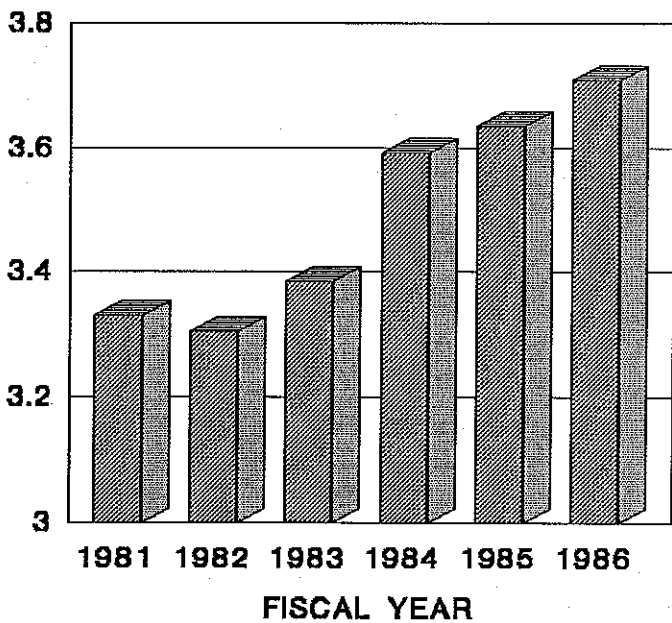


PER CAPITA PERSONAL INCOME NEW JERSEY VS. UNITED STATES



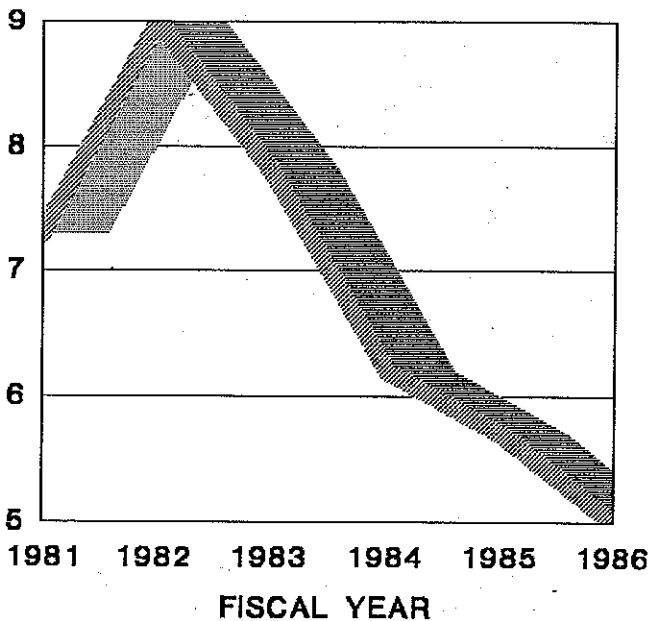
RESIDENTS EMPLOYED

(IN MILLIONS)



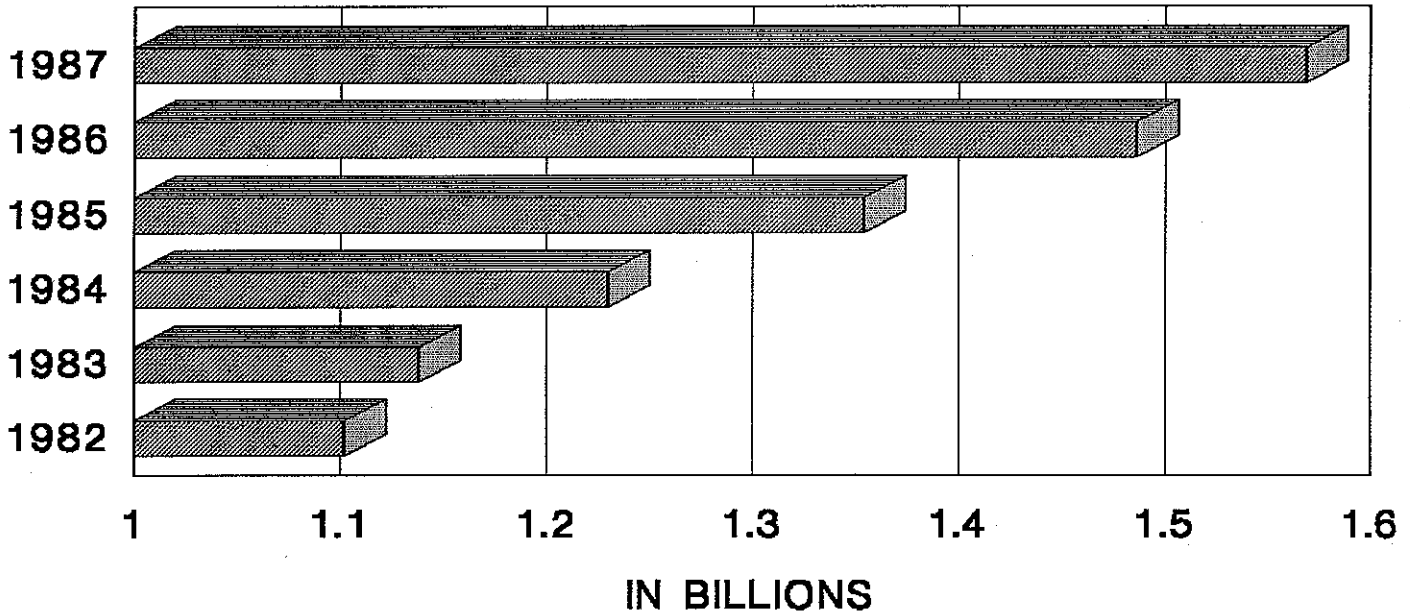
UNEMPLOYMENT RATE

ANNUAL PERCENTAGE



URBAN AID MUNICIPALITIES STATE AID APPROPRIATIONS

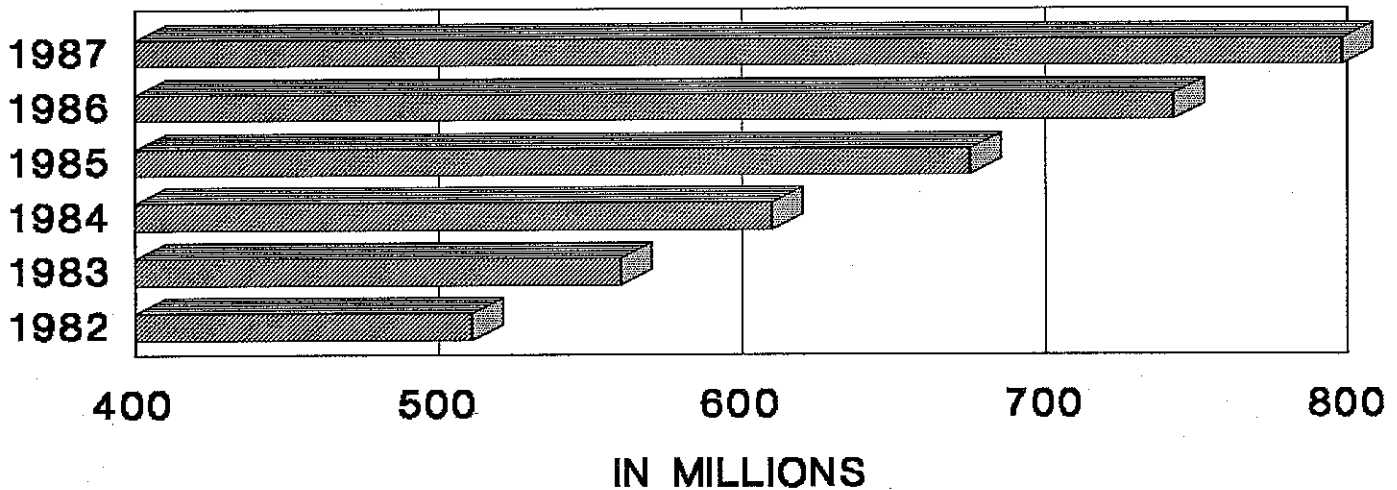
FISCAL YEAR



BIG SIX MUNICIPALITIES STATE AID APPROPRIATIONS

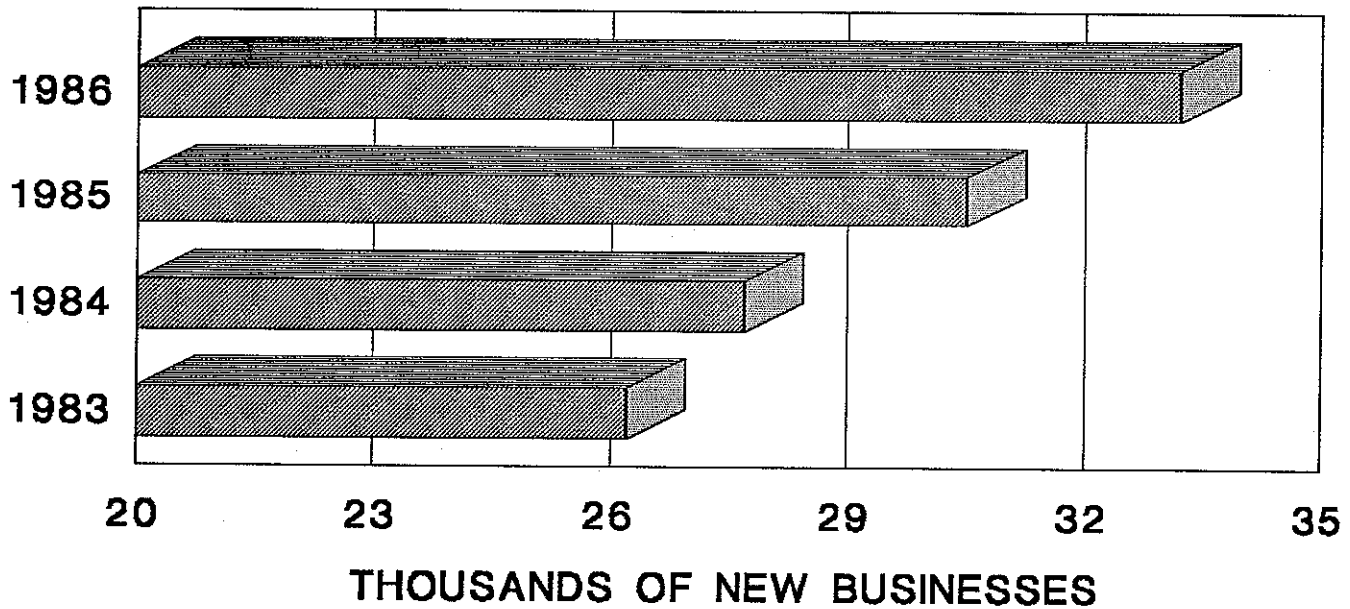
CAMDEN, ELIZABETH, JERSEY CITY, NEWARK, PATTERSON & TRENTON

FISCAL YEAR



DOES NOT INCLUDE PENSION AND SOCIAL SECURITY PAYMENTS ON BEHALF OF SCHOOL DISTRICTS, OR OTHER STATE AID PAYMENTS SUCH AS WELFARE AND MEDICAID.

NEW BUSINESS ENTITIES OPEN SINCE 1983

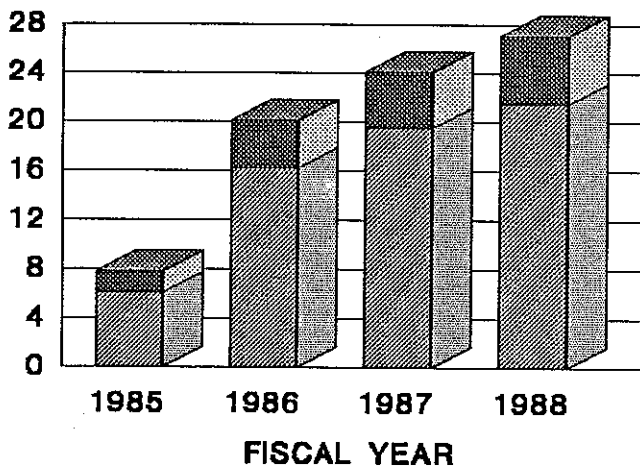


SINCE 1983, 117,600 NEW BUSINESSES HAVE OPENED IN NEW JERSEY.

URBAN ENTERPRISE ZONE PROGRAM & LOCAL DEVELOPMENT FINANCING FUND

JOBS CREATED

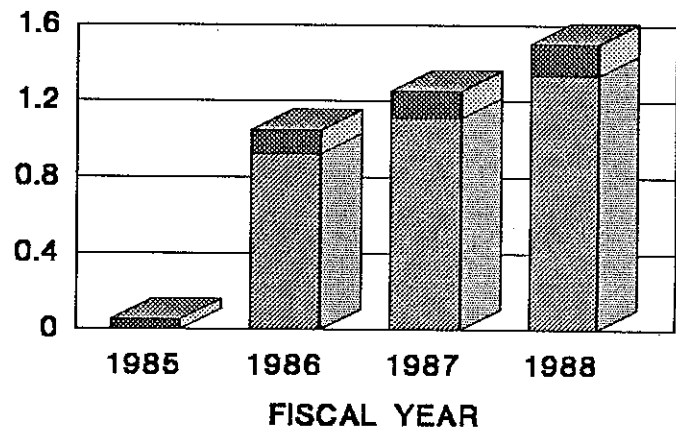
IN THOUSANDS



URBAN ENTERPRISE ZONE
 LOCAL DEVELOP FINANC FUND

PRIVATE INVESTMENT GENERATED

IN BILLIONS

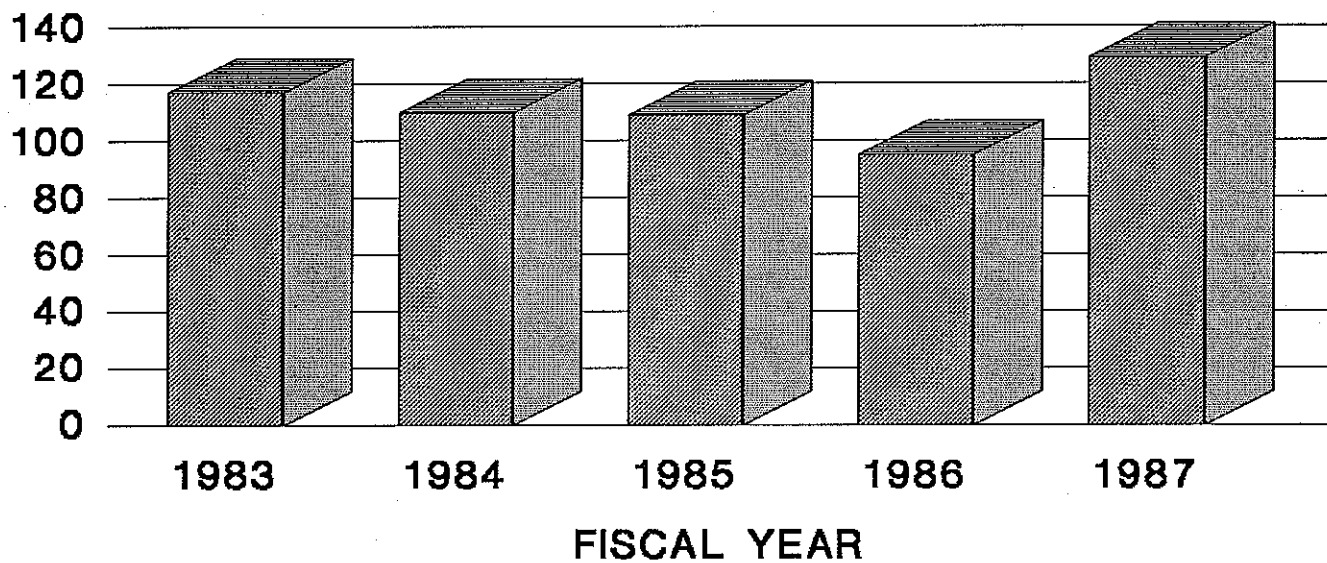


URBAN ENTERPRISE ZONE
 LOCAL DEVELOP FINANC FUND

DEPARTMENT OF TRANSPORTATION

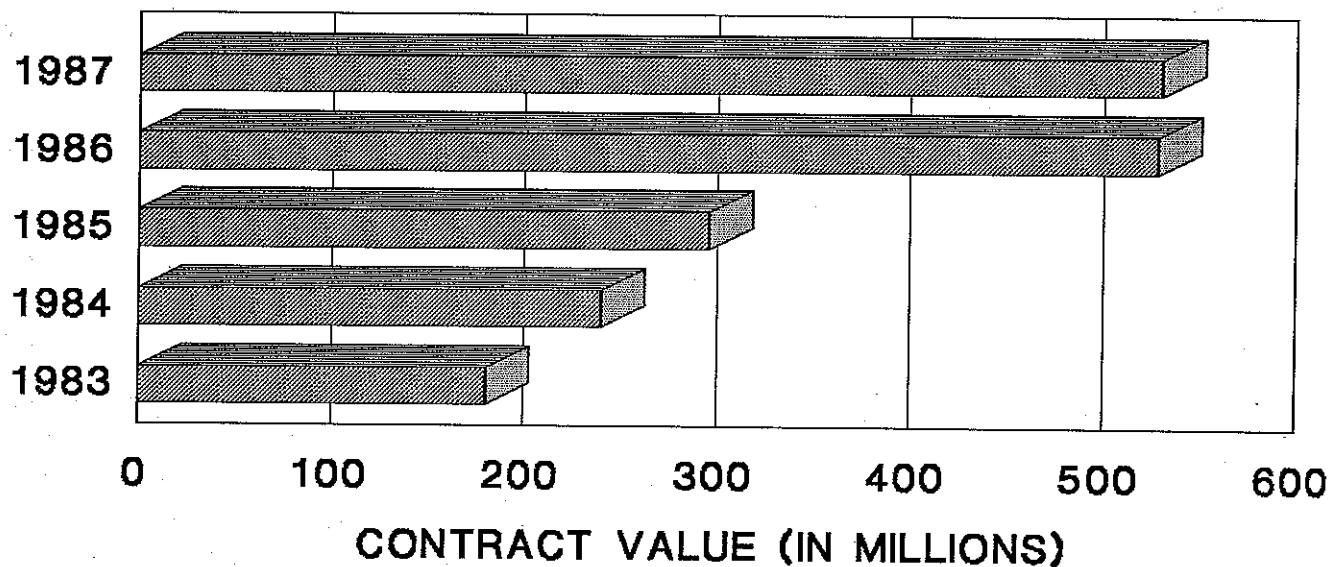
CONSTRUCTION CONTRACT AWARDS

NUMBER OF AWARDS



CONTRACT AWARDS DOLLAR VALUE

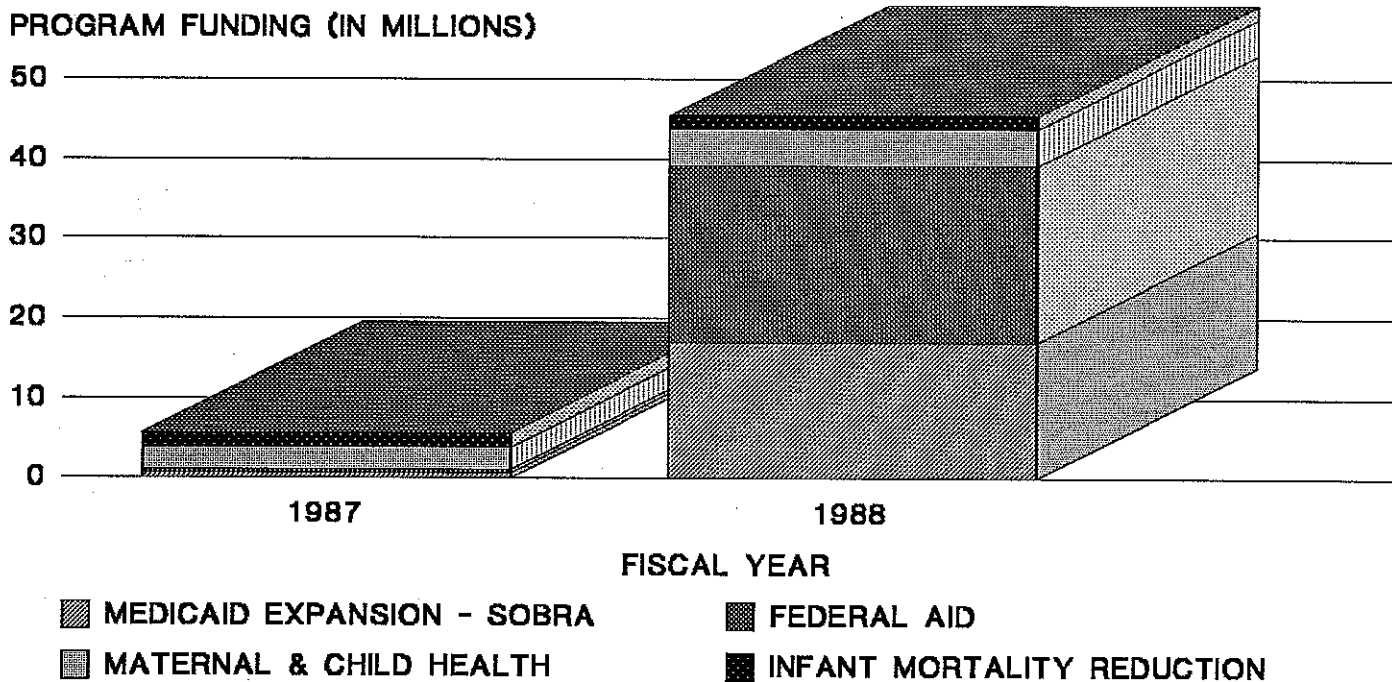
FISCAL YEAR



MATERNAL AND CHILD HEALTH SERVICES

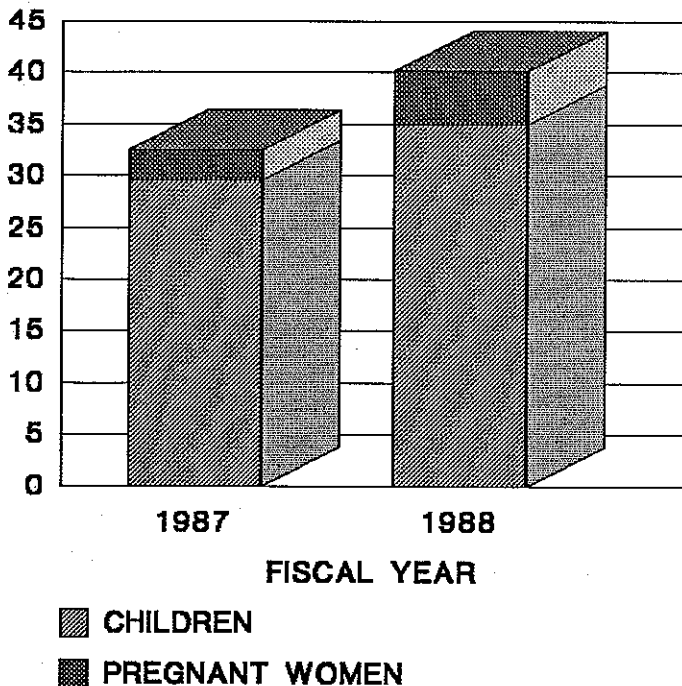
DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)

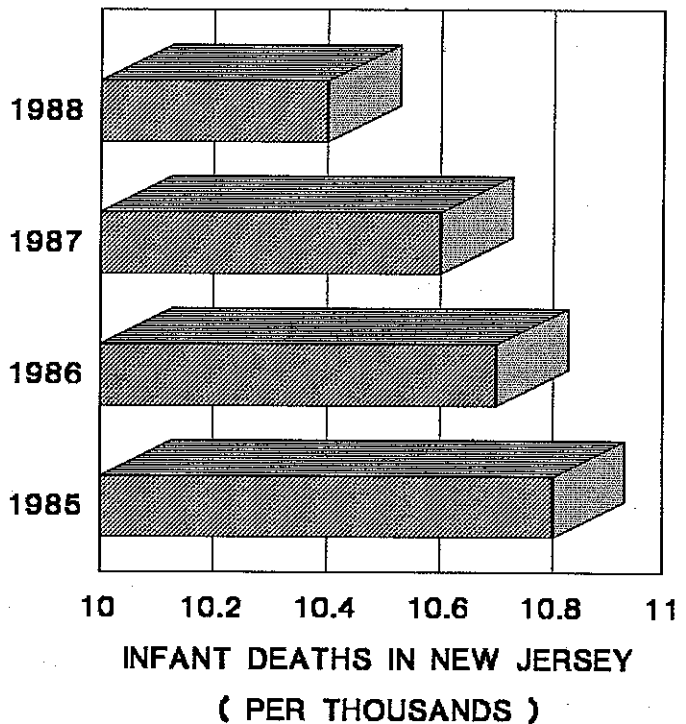


CLIENTS SERVED

THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM

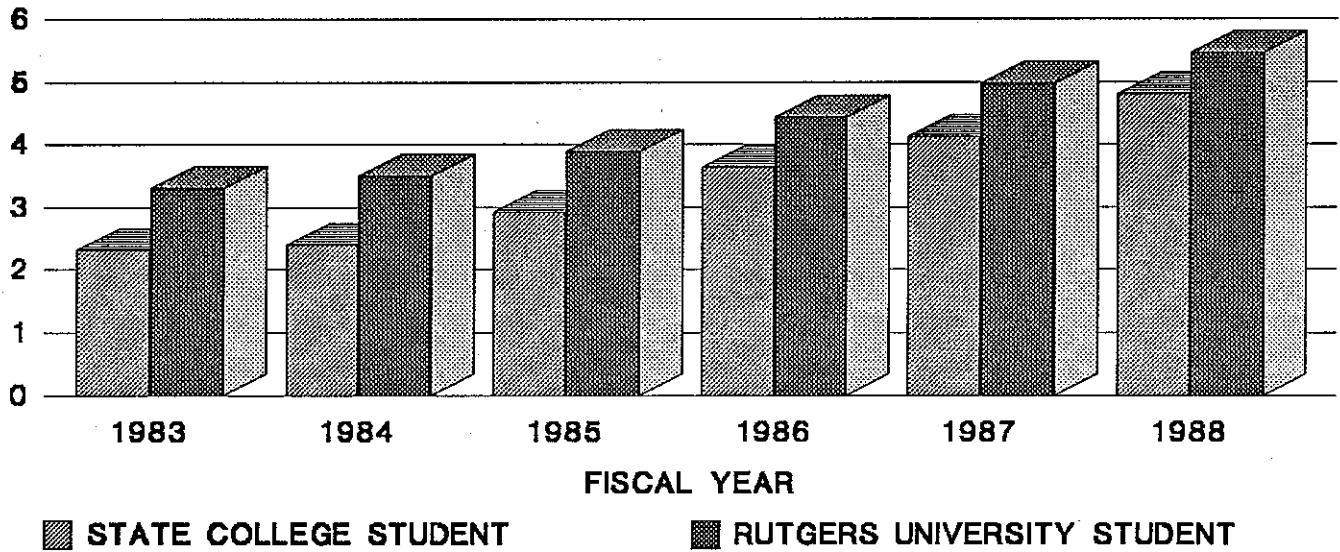


INFANT MORTALITY RATE



HIGHER EDUCATION STATE SUPPORT PER STUDENT

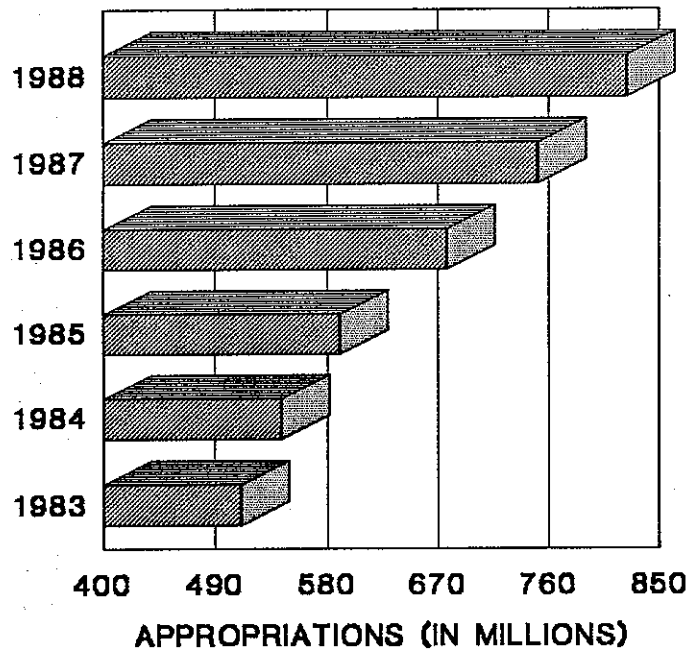
PER STUDENT SUPPORT
(IN THOUSANDS)



HIGHER EDUCATION DIRECT STATE SERVICES & STATE AID

STUDENT ENROLLMENT FOR FY 1988

FISCAL YEAR



• STATE COLLEGES	41,803
• COUNTY COLLEGES	66,192
• RUTGERS	37,246
• UMDNJ	2,132
• NJIT	5,100

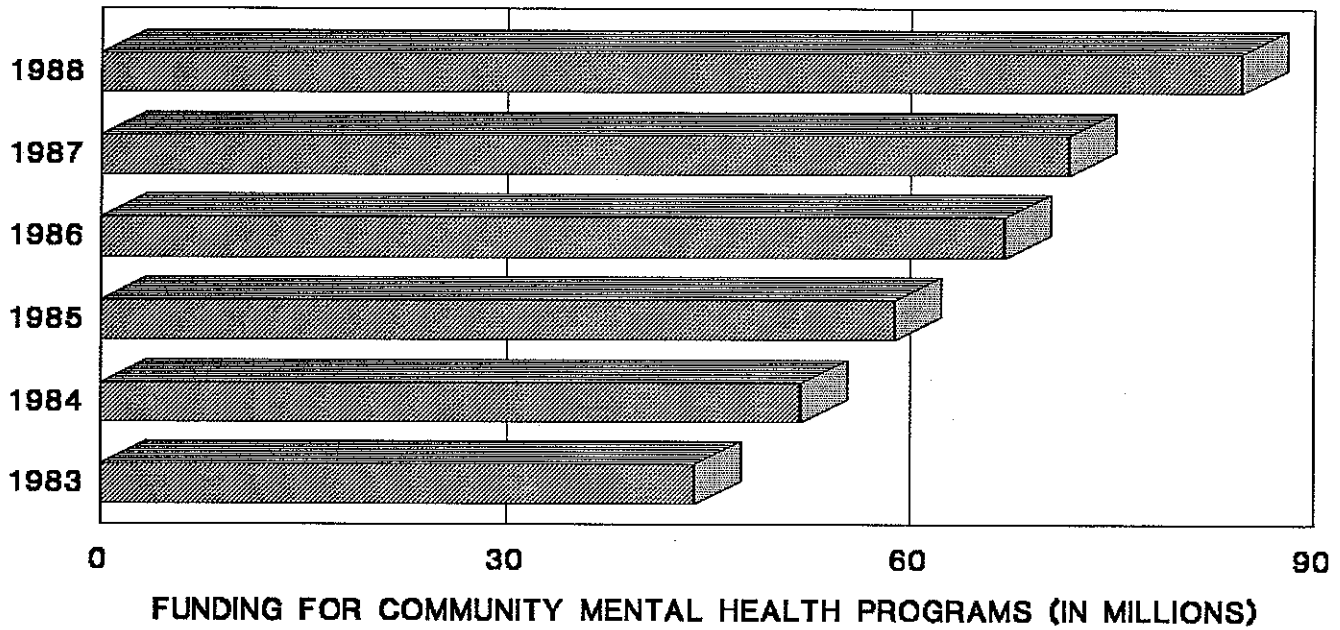
TOTAL STUDENT

ENROLLMENT

152,473

DIVISION OF MENTAL HEALTH AND HOSPITALS COMMUNITY MENTAL HEALTH PROGRAMS

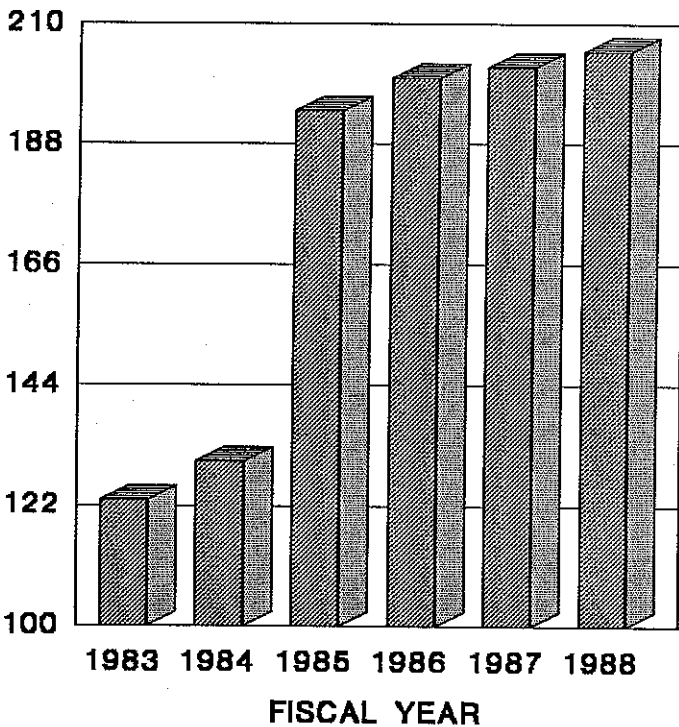
FISCAL YEAR



COMMUNITY MENTAL HEALTH PROGRAMS

COMMUNITY MENTAL HEALTH ESTIMATED CLIENT SERVICES FY 1988

CLIENTS SERVED (IN THOUSANDS)

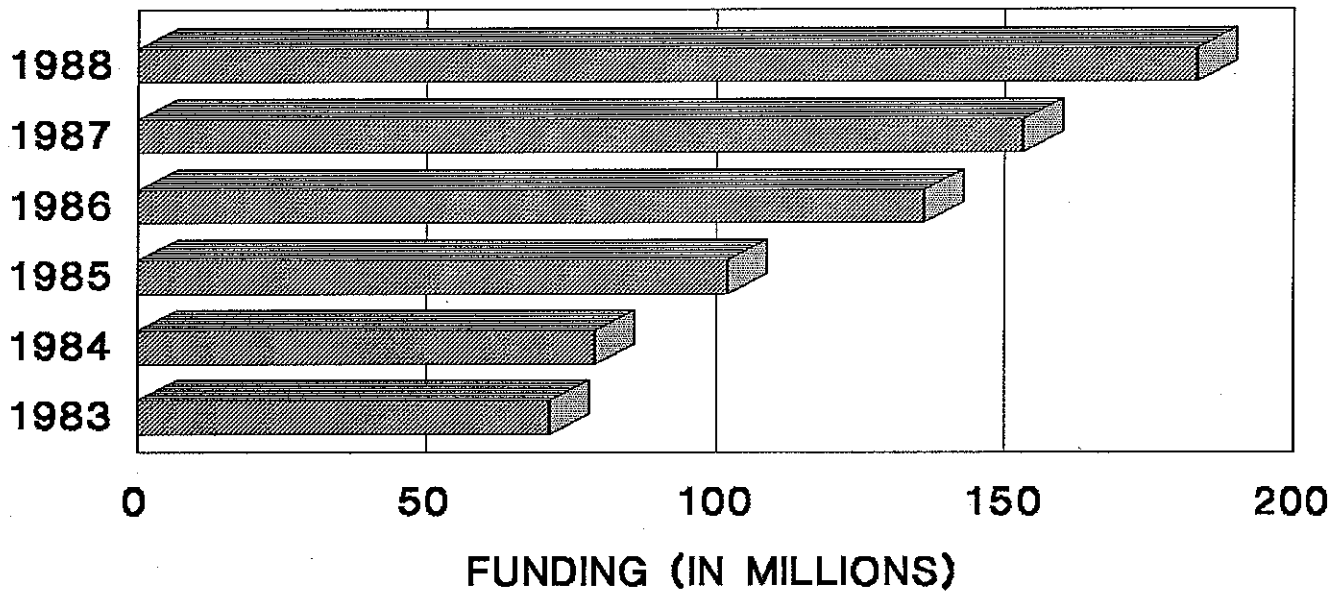


• OUTPATIENT SERVICES	101,066
• EMERGENCY SERVICES	83,767
• PARTIAL CARE	10,751
• SYSTEM ADVOCACY	4,443
• RESIDENTIAL	2,670
• CLINICAL CASE MANAGEMENT	1,213
• OTHER SERVICES	1,615

TOTAL ESTIMATED	
CLIENTS TO BE SERVED	205,525

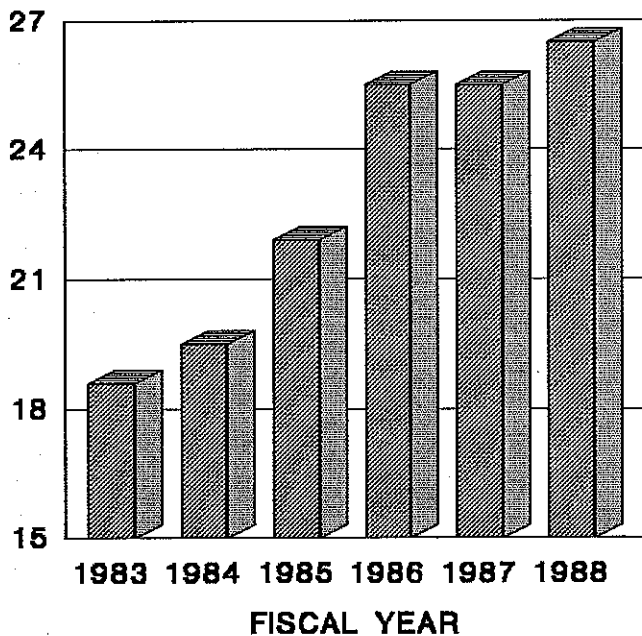
DIVISION OF DEVELOPMENTAL DISABILITIES COMMUNITY PLACEMENT PROGRAM

FISCAL YEAR



COMMUNITY PLACEMENT PROGRAM

CLIENTS SERVED (IN THOUSANDS)



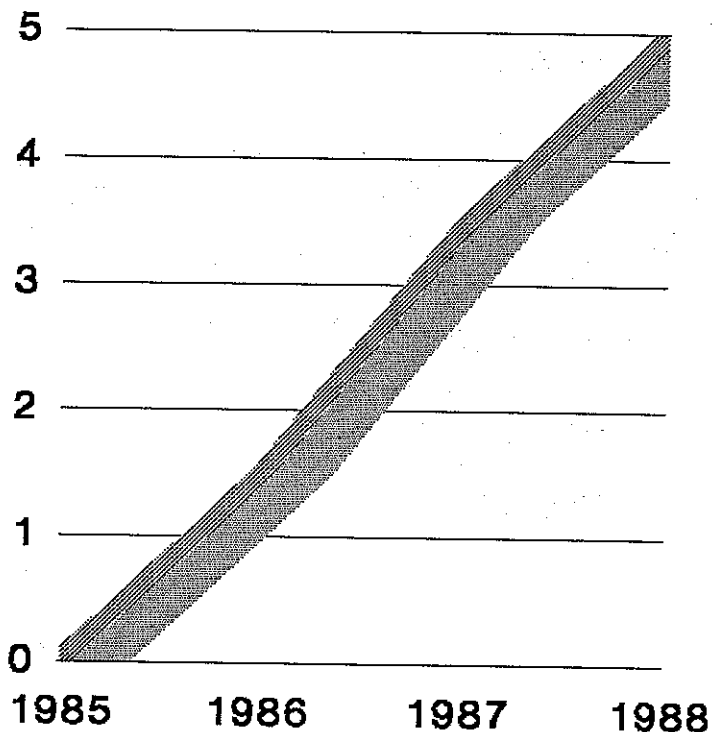
COMMUNITY PLACEMENT PROGRAM ESTIMATED CLIENT SERVICES FY 1988

• GUARDIANSHIP	7,311
• COMMUNITY SUPERVISION	6,841
• ADULT ACTIVITIES	
- PRIVATE	4,103
- PUBLIC	706
• HOME ASSISTANCE	2,311
• GROUP HOMES	2,063
• DAY TRAINING	1,105
• PRIVATE INSTITUTIONAL CARE	947
• SKILL DEVELOPMENT	876
• FAMILY CARE	246

TOTAL ESTIMATED CLIENTS TO BE SERVED	26,509
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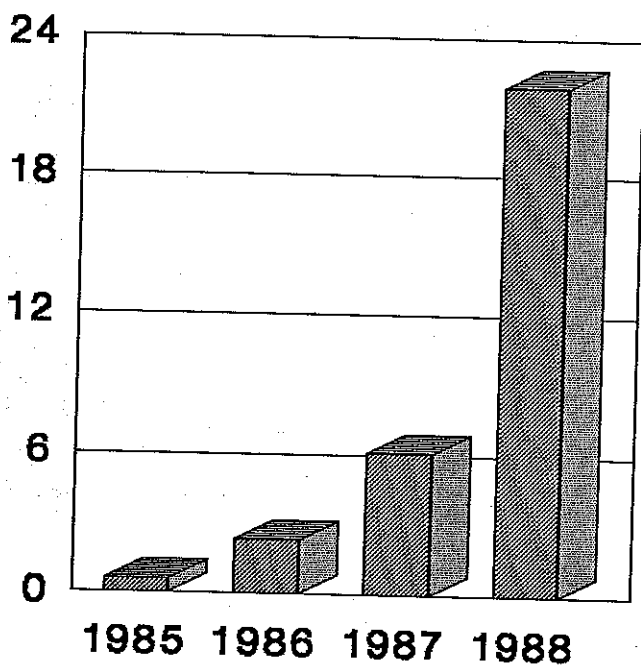
AIDS

**AIDS CASES CONFIRMED
IN THOUSANDS**



AIDS FUNDING

IN MILLIONS

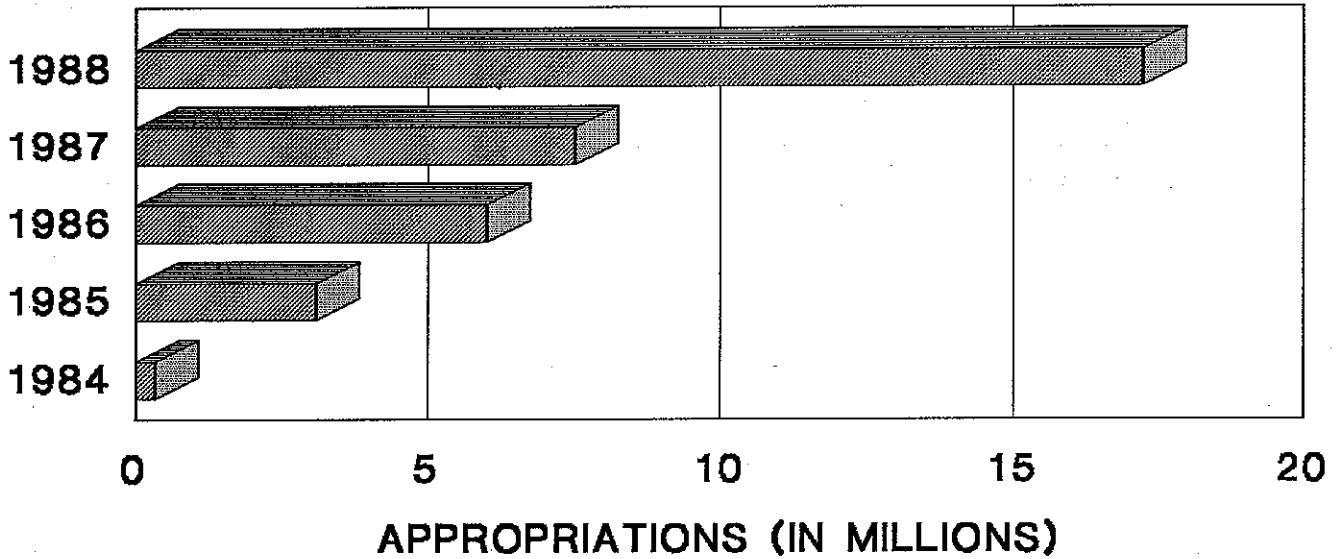


RECOMMENDED PROGRAMS FUNDED FY 1988 BUDGET

TREATMENT &	
COMMUNITY SUPPORT	\$ 16,600,000
EDUCATION & PREVENTION	\$ 2,800,000
SURVEILLANCE	\$ 800,000
TESTING & COUNSELING	\$ 600,000
RESEARCH	\$ 600,000
LABORATORY SUPPORT	\$ 500,000
TOTAL	\$ 21,900,000

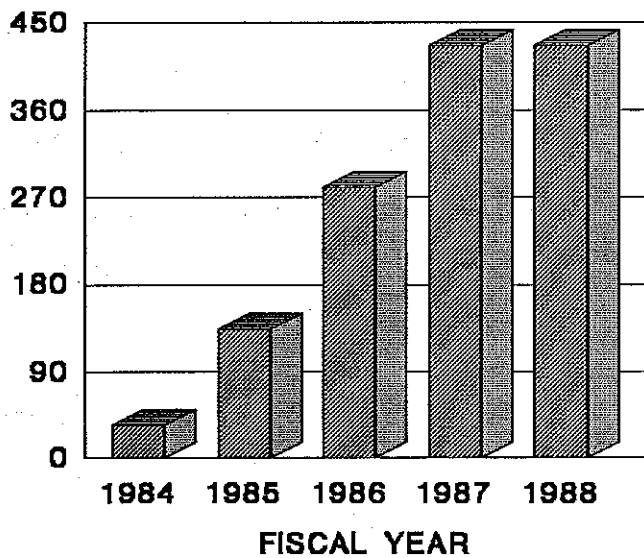
PROGRAMS FOR THE HOMELESS

FISCAL YEAR



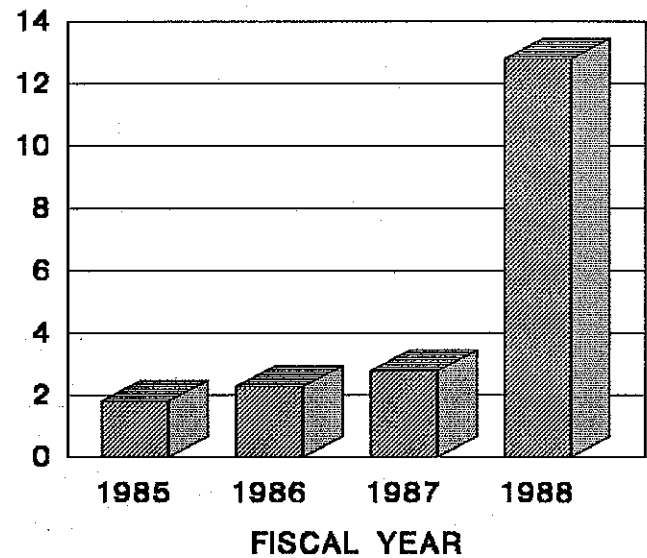
SERVICES FOR THE HOMELESS

SHELTER DAYS PROVIDED
(IN THOUSANDS)



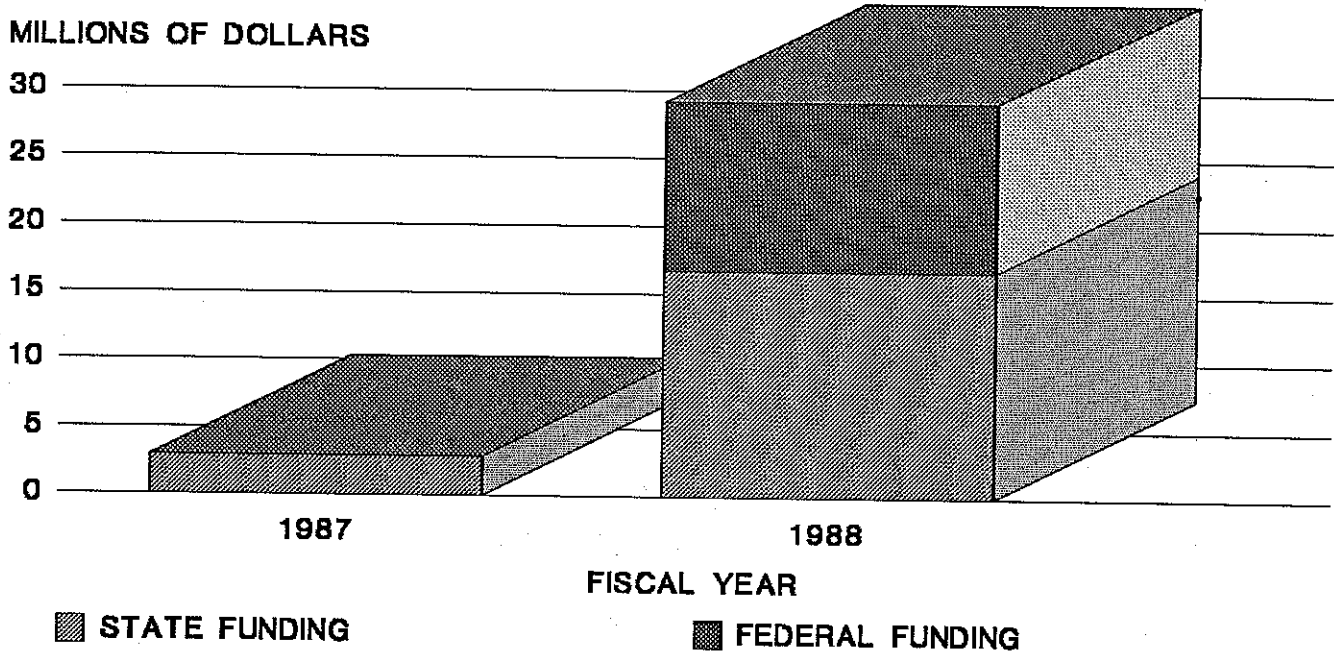
HOMELESSNESS PREVENTION

FAMILIES ASSISTED
(IN THOUSANDS)



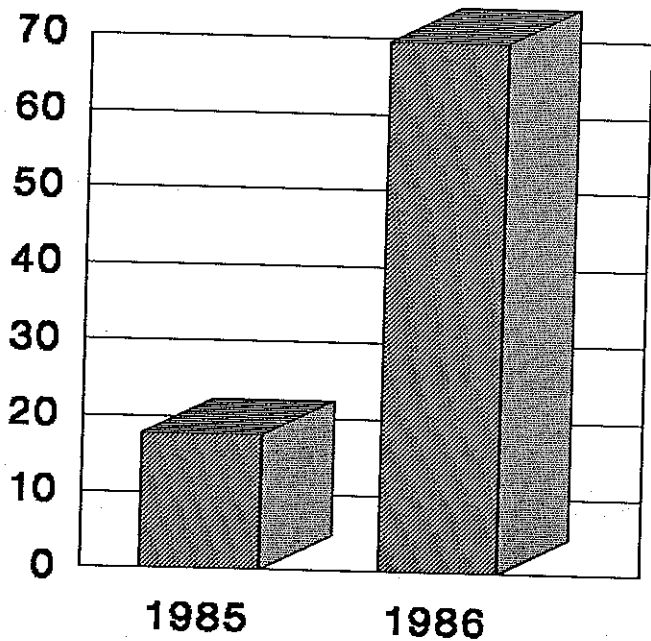
DRUG CONTROL PROGRAM

STATE AND FEDERAL FUNDING AVAILABLE



VALUE OF NARCOTICS REMOVED FROM THE STREET

VALUE IN MILLIONS



PROGRAMS FUNDED

FISCAL YEAR 1988

- PROSECUTION \$ 6,000,000.

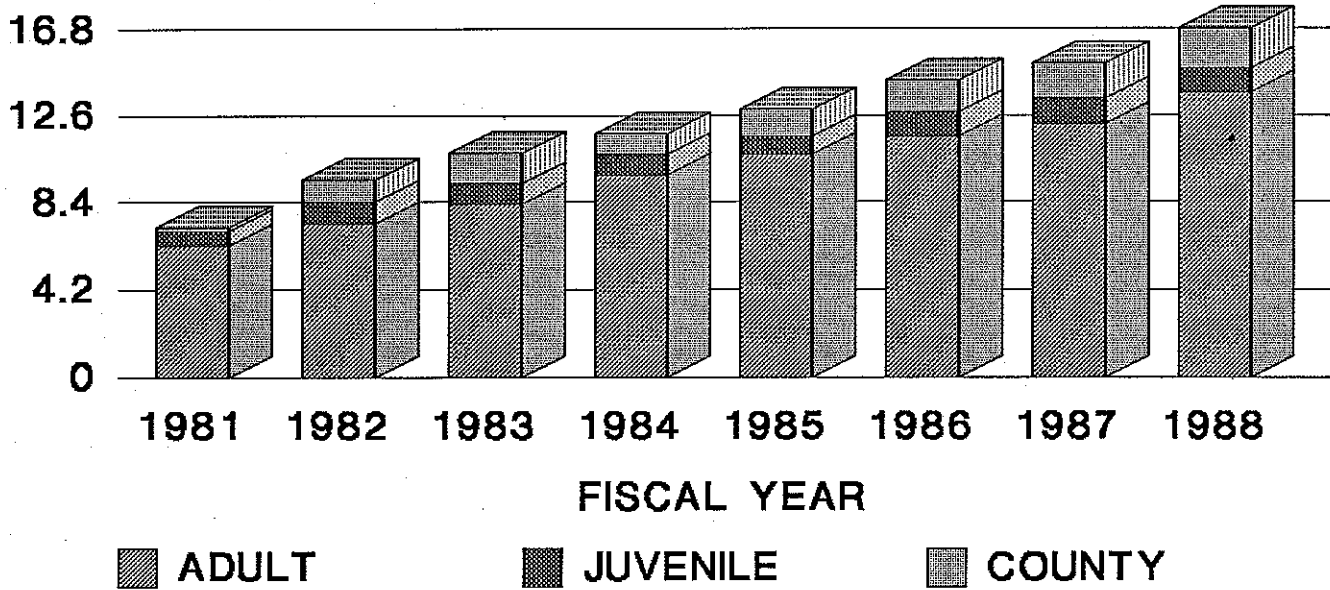
- EDUCATION,
TREATMENT,
PUBLIC AWARENESS &
REHABILITATION \$ 10,000,000.

- FEDERAL FUNDS \$ 12,500,000.

CORRECTIONS

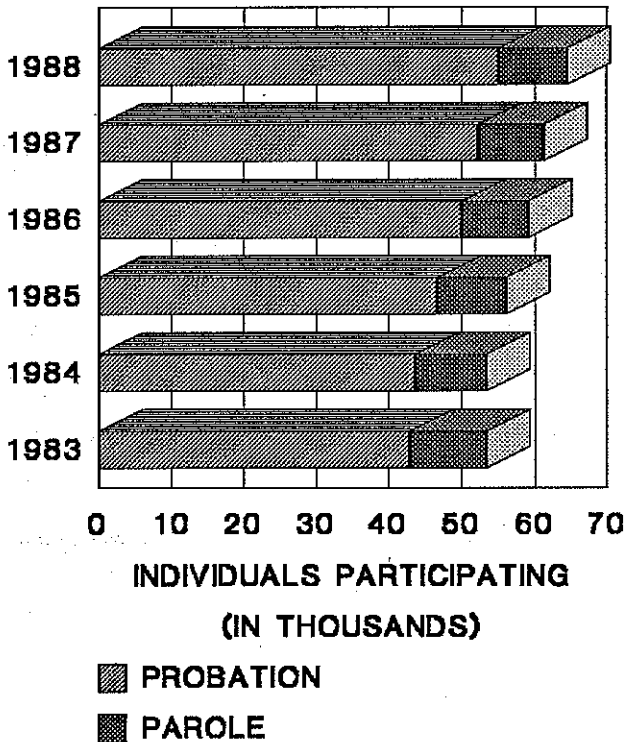
AVERAGE DAILY POPULATION

IN THOUSANDS



PROBATION & PAROLE

FISCAL YEAR



CORRECTIONS

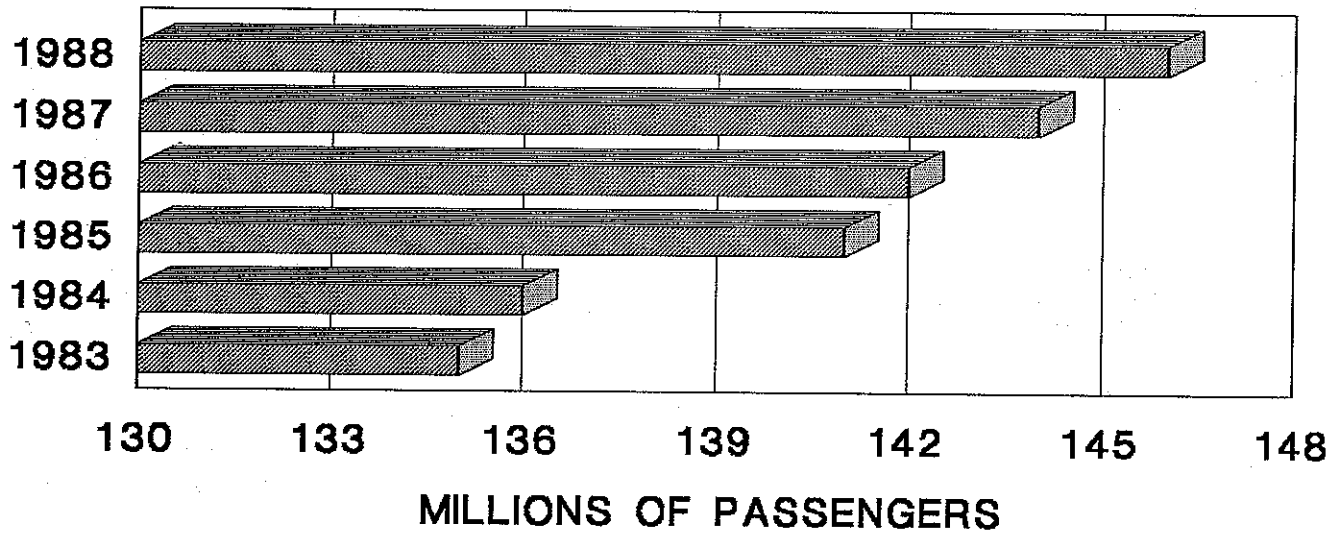
FY 1988

DEPARTMENT BUDGET

PROGRAM NAME	FUNDING (IN MILLIONS)
• INMATE CONTROL	\$ 165.9
• INMATE CARE	56.7
• COMMUNITY & COUNTY PROGRAMS	45.5
• ADMINISTRATION & SUPPORT	33.0
• PLANT MAINTENANCE	25.7
• TREATMENT & EDUCATION	24.7
• PAROLE PROGRAMS	15.8
TOTAL	\$ 367.4

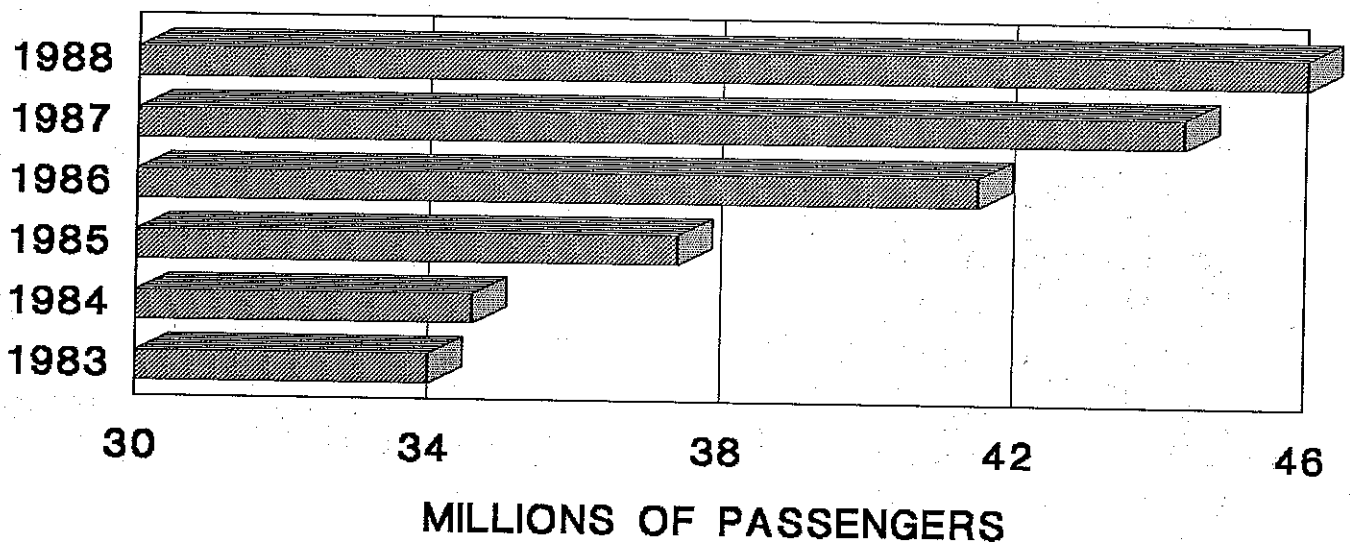
NEW JERSEY TRANSIT BUS RIDERSHIP

FISCAL YEAR



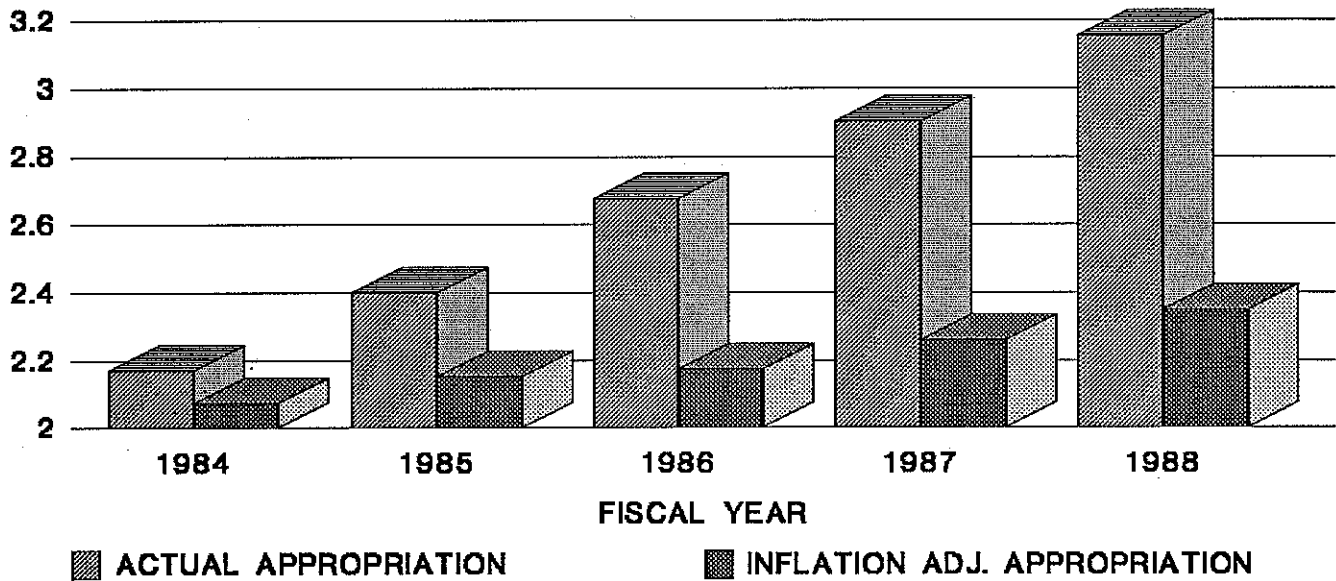
NEW JERSEY TRANSIT RAIL RIDERSHIP

FISCAL YEAR



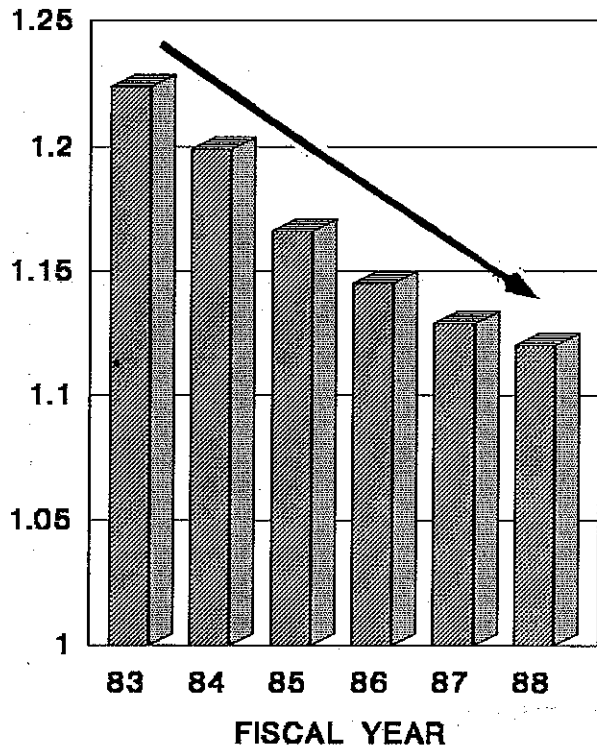
STATE AID TO EDUCATION ACTUAL APPROPRIATIONS VS. INFLATION ADJUSTED APPROPRIATIONS

IN BILLIONS



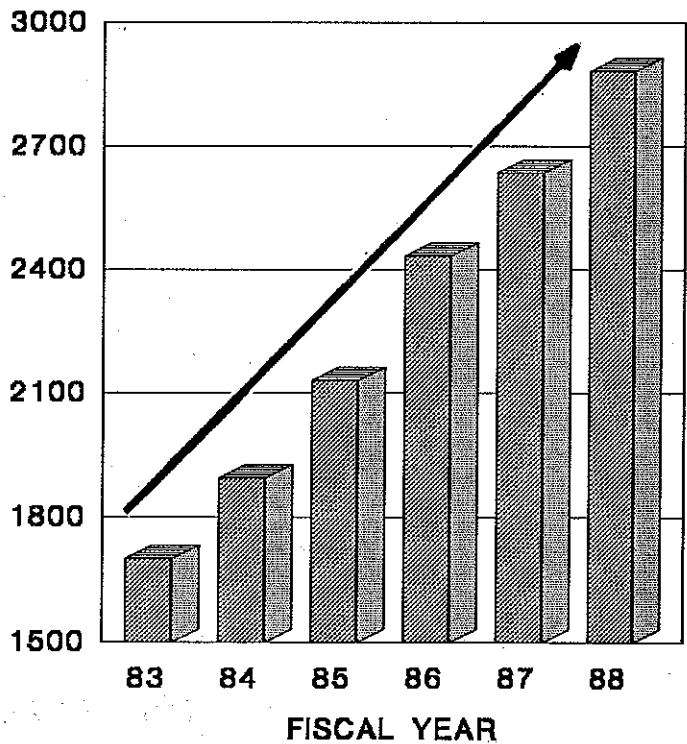
EDUCATION PUBLIC SCHOOL ENROLLMENT

ENROLLMENT (IN MILLIONS)



STATE SUPPORT PER PUPIL

SUPPORT PER PUPIL (\$)



NOTES

NOTES