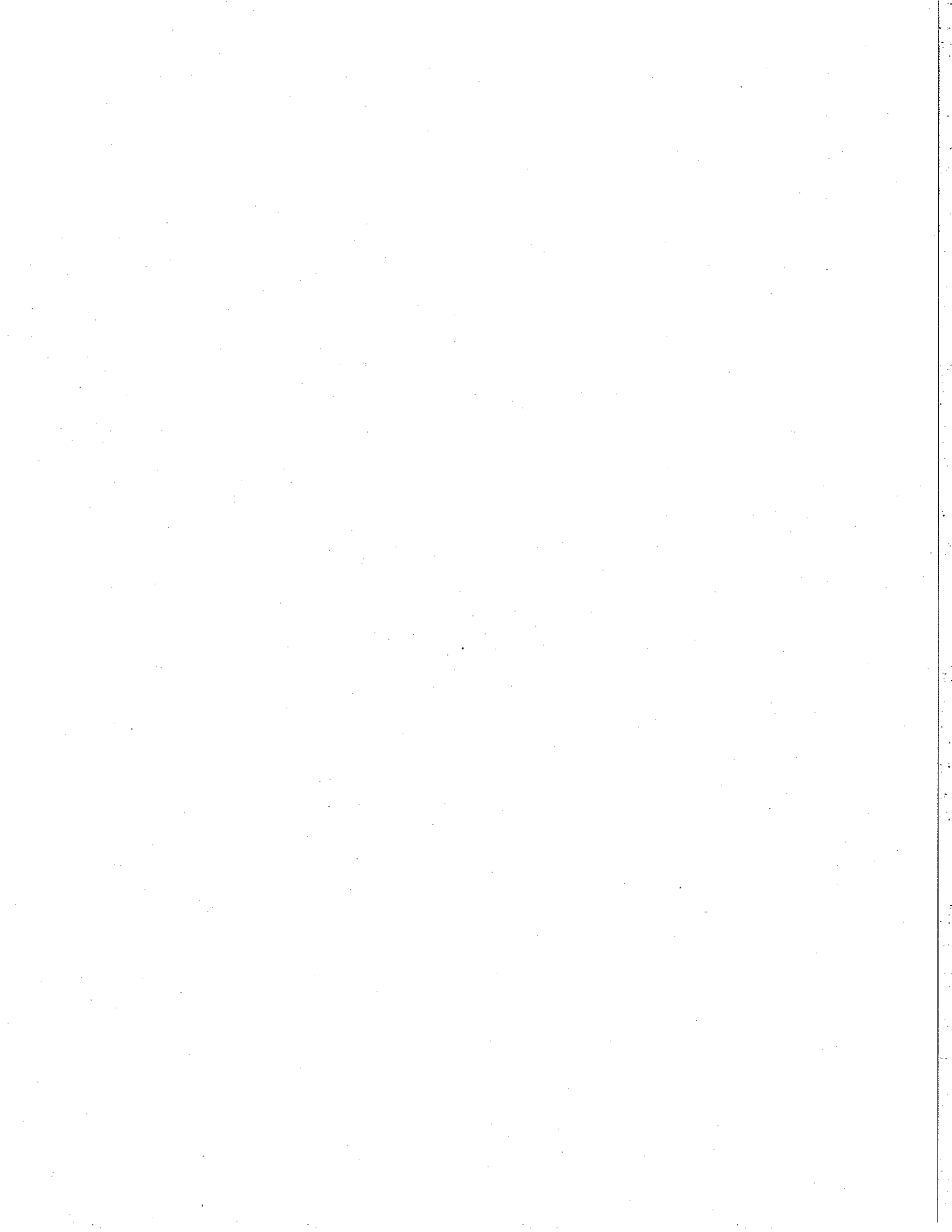


GENERAL INFORMATION



THE BUDGET IN BRIEF

GENERAL FUND

Resources

Undesignated fund balance July 1, 1988.....	777,000,000	
Revenues anticipated and Adjustments.....	8,008,111,000	

Total Resources.....		8,785,111,000

Recommendations

Direct State Services.....	4,914,756,000	
State Aid.....	2,423,452,000	
Capital Construction.....	515,775,000	
Debt Service.....	366,128,000	

Total Recommendations.....		8,220,111,000
----------------------------	--	---------------

Undesignated fund balance, June 30, 1989.....		223,000,000
		=====
Rainy Day Fund, June 30, 1989.....		342,000,000
		=====

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1988.....	319,774,000	
Revenues anticipated from Gross Income Tax.....	2,940,000,000	

Total Resources.....		3,259,774,000

Recommendations

State aid.....		3,251,774,000

Undesignated fund balance, June 30, 1989.....		8,000,000
		=====

CASINO CONTROL FUND

Resources

Revenue anticipated.....		60,932,000
--------------------------	--	------------

Recommendations

Regulation of casino gambling.....		60,932,000

Undesignated fund balance, June 30, 1989.....		-----
		=====

GOVERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1988.....	739,128	
Revenue anticipated.....	1,600,000	

Total Resources.....		2,339,128

Recommendations

Public Financing of Elections.....		8,000,000

Undesignated Fund Balance, June 30, 1988.....		(5,660,872)
		=====

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1988.....	132,000,000	
Revenue anticipated and Adjustments.....	225,362,000	

Total Resources.....		357,362,000

Recommendations

Programs for senior citizens and handicapped persons.....		265,362,000

Undesignated fund balance, June 30, 1989.....		92,000,000
		=====

SUMMARY OF FISCAL YEAR 1988-89 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended	
3,769,784	222,260	26,601	4,018,645	3,834,626	General Fund			
2,558,836	97,786	-8,645	2,647,977	2,569,085	4,315,960	5,060,923	4,914,756	
217,046	367,875	2,244	587,165	267,540	2,427,683	2,455,179	2,423,452	
322,689	2	---	322,691	315,219	358,811	532,009	515,775	
6,868,355	687,923	20,200	7,576,478	6,986,470	348,413	366,128	366,128	
					Total General Fund	7,450,867	8,414,239	8,220,111
2,242,580	---	---	2,242,580	2,240,570	Property Tax Relief Fund			
51,017	---	1	51,018	48,338	2,736,276	3,332,484	3,251,774	
193,914	---	1	193,915	168,394	58,133	60,932	60,932	
---	533	-23	510	---	251,997	273,589	265,362	
9,355,866	688,456	20,179	10,064,501	9,443,772	---	8,000	8,000	
					Grand Total	10,497,273	12,089,244	11,806,179

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended	
6,456	1,709	218	8,383	5,716	Legislative Branch			
11,617	2,230	387	14,234	10,761	6,175	6,803	6,803	
16,009	7,264	799	24,072	19,579	10,537	10,997	10,997	
3,559	761	105	4,425	3,799	18,596	19,142	19,142	
37,641	11,964	1,509	51,114	39,855	Miscellaneous Legislative Commissions	4,641	5,352	4,963
					Total Legislative Branch	39,949	42,294	41,905
4,166	340	310	4,816	4,685	Executive Branch			
9,229	356	449	10,034	9,383	4,934	5,275	5,275	
5,305	5,105	314	10,724	5,297	9,780	10,512	10,512	
46,044	1,664	717	48,425	46,920	6,016	6,054	6,054	
35,350	4,739	1,736	41,825	40,308	Chief Executive's Office			
310,466	4,660	25,030	340,156	329,741	50,020	59,144	59,144	
11,437	431	493	12,361	11,746	48,716	52,966	51,445	
39,080	2,035	2,838	43,953	43,227	383,320	426,123	426,123	
87,421	15,034	-1,235	101,220	95,538	12,316	12,102	12,102	
72,711	7,902	2,004	82,617	77,643	47,869	52,961	52,961	
657,387	27,881	44,143	729,411	688,843	Department of Environmental Protection			
699,596	13,328	42,654	755,578	739,830	97,391	103,970	103,970	
10,447	3,332	457	14,236	13,199	87,158	98,460	98,460	
50,256	10,827	6,368	67,451	66,862	774,798	873,933	822,180	
255,961	44,114	7,135	307,210	284,207	828,130	932,480	890,555	
17,075	956	2,391	20,422	19,683	13,654	13,810	13,810	
34,306	4,839	2,774	41,919	41,852	65,150	74,560	74,560	
29,533	2,084	989	32,606	31,067	324,155	366,237	366,237	
308,217	19,379	7,849	335,445	313,696	Department of Law and Public Safety			
147,519	15,584	27,882	190,985	173,680	20,604	27,541	26,841	
3,377	637	10	4,024	3,661	44,587	48,534	48,534	
2,834,883	185,227	175,308	3,195,418	3,041,068	38,412	40,105	40,040	
					Total Executive Branch	3,422,244	3,829,803	3,712,339
87,922	10,947	3,802	102,671	94,479	Inter-Departmental Accounts			
570,763	5,500	---	576,263	575,804	109,350	154,813	137,213	
5,525	4,818	-1,028	9,315	2,915	653,750	777,786	774,286	
159,900	1,000	-154,999	5,901	3,498	5,475	10,475	10,475	
824,110	22,265	-152,225	694,150	676,696	500	145,500	145,500	
					Total Inter-Departmental Accounts	769,075	1,088,574	1,067,474

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended	
73,150	2,804	2,009	77,963	77,007	Judicial Branch			
3,769,784	222,260	26,601	4,018,645	3,834,626	The Judiciary	84,692	100,252	93,038
					Total Direct State Services	4,315,960	5,060,923	4,914,756
					STATE AID			
					Executive Branch			
1,647			1,647	1,647	Department of Agriculture	260		
					Department of Commerce, Energy and Economic Development	1,647	1,647	1,647
151,021	15,286	5,498	171,805	156,254	Department of Community Affairs	212,093	225,750	225,750
1,097,621	11,083	-392	1,108,312	1,090,609	Department of Education	832,435	637,902	629,572
9,278	54,283		63,561	42,027	Department of Environmental Protection	25,551	43,852	28,564
6,239			6,239	6,239	Department of Health	6,239	6,239	6,239
96,576	1,999		98,575	92,695	Department of Higher Education	107,523	122,048	115,570
964,527	9,060	-14,188	959,399	951,496	Department of Human Services	1,030,530	1,201,161	1,199,800
5,506			5,506	5,506	Department of State	1,206	1,306	1,206
1,700	5,425	437	7,562	3,284	Department of Transportation	1,700	1,870	1,700
224,721	650		225,371	219,328	Department of the Treasury	208,499	213,404	213,404
2,558,836	97,786	-8,645	2,647,977	2,569,085	Total State Aid	2,427,683	2,455,179	2,423,452
					CAPITAL CONSTRUCTION			
					Legislative Branch			
	5,953		5,953	1,381	Office of Legislative Services			
					Executive Branch			
500	309		809	18	Department of Agriculture	125	100	100
1,030	5,029		6,059	6,049	Department of Commerce, Energy and Economic Development	1,000	1,000	1,000
6,250	68,133	164	74,547	27,734	Department of Corrections	7,200	10,589	10,589
2,014	2,155	349	4,518	1,741	Department of Defense	1,000	1,024	1,024
1,989	3,842	6	5,837	757	Department of Education	624	55	55
17,955	135,936	-853	153,038	33,220	Department of Environmental Protection	85,148	73,550	95,000
1,000	312		1,312	823	Department of Health	500	1,530	1,530
12,650	42,182	976	55,808	12,079	Department of Higher Education	19,100	16,000	16,000
	26,186		26,186	9,113	Department of Human Services	9,204	23,316	14,200
8,331	13,086	2,176	23,593	6,957	Department of Law and Public Safety	10,740	19,512	18,384
620	2,402	75	3,097	667	Department of State	308		
143,000	16,255	-211	159,044	146,592	Department of Transportation	181,719	331,000	331,000
21,705	46,045	-438	67,312	20,372	Department of the Treasury	41,891	54,331	26,891
2	50		52	37	Executive Commissions	252	2	2
217,046	361,922	2,244	581,212	266,159	Total Executive Branch	358,811	532,009	515,775
217,046	367,875	2,244	587,165	267,540	Total Capital Construction	358,811	532,009	515,775
					DEBT SERVICE			
					Executive Branch			
1,154			1,154	1,154	Department of Agriculture	1,311	1,262	1,262
4,774			4,774	4,746	Department of Commerce, Energy and Economic Development	5,161	6,067	6,067
3,034			3,034	3,034	Department of Community Affairs	2,846	2,973	2,973
32,724			32,724	31,525	Department of Corrections	33,710	35,414	35,414
5,569			5,569	5,568	Department of Education	5,445	4,275	4,275
102,012		-547	101,465	96,606	Department of Environmental Protection	104,185	127,264	127,264
78			78	78	Department of Health	79	77	77
38,670		325	38,995	38,987	Department of Higher Education	38,737	39,328	39,328
30,870		-1,101	29,769	28,396	Department of Human Services	31,447	30,111	30,111
571			571	571	Department of Law and Public Safety	559	565	565
101,233		3,323	104,556	104,554	Department of Transportation	103,804	108,792	108,792
2,000	2	-2,000	2		Department of the Treasury	21,129	10,000	10,000
322,689	2		322,691	315,219	Total Debt Service	348,413	366,128	366,128
6,868,355	687,923	20,200	7,576,478	6,986,470	Total General Fund	7,450,867	8,414,239	8,220,111

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1987					Year Ending June 30, 1988		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
DIRECT STATE SERVICES							
Executive Branch							
27,980	---	---	27,980	27,262	---	---	---
27,980	---	---	27,980	27,262	---	---	---
					<u>Total Direct State Services</u>		
STATE AID							
Executive Branch							
1,818,000	---	---	1,818,000	1,817,166	2,333,476	2,929,684	2,848,974
396,600	---	---	396,600	396,142	402,800	402,800	402,800
2,214,600	---	---	2,214,600	2,213,308	2,736,276	3,332,484	3,251,774
2,242,580	---	---	2,242,580	2,240,570	2,736,276	3,332,484	3,251,774
					<u>Total State Aid</u>		
					<u>Total Property Tax Relief Fund</u>		
CASINO CONTROL FUND							
DIRECT STATE SERVICES							
Executive Branch							
29,966	---	1	29,967	28,147	34,233	36,428	36,428
21,051	---	---	21,051	20,191	23,900	24,504	24,504
51,017	---	1	51,018	48,338	58,133	60,932	60,932
					<u>Total Casino Control Fund</u>		
CASINO REVENUE FUND							
DIRECT STATE SERVICES							
Executive Branch							
8,923	---	---	8,923	7,911	9,750	9,950	9,950
700	---	100	800	707	2,380	3,080	3,080
117,868	---	3,073	120,941	118,137	151,787	172,967	164,740
127,491	---	3,173	130,664	126,755	163,917	185,997	177,770
					<u>Total Direct State Services</u>		
STATE AID							
Executive Branch							
35,023	---	-3,172	31,851	10,239	56,230	54,729	54,729
13,500	---	---	13,500	13,500	13,950	14,963	14,963
17,900	---	---	17,900	17,900	17,900	17,900	17,900
66,423	---	-3,172	63,251	41,639	88,080	87,592	87,592
193,914	---	1	193,915	168,394	251,997	273,589	265,362
					<u>Total State Aid</u>		
					<u>Total Casino Revenue Fund</u>		
GOVERNATORIAL ELECTIONS FUND							
DIRECT STATE SERVICES							
Executive Branch							
---	533	-23	510	---	---	8,000	8,000
---	533	-23	510	---	---	8,000	8,000
					<u>Total Governorial Elections Fund</u>		
9,355,866	688,456	20,179	10,064,501	9,443,772	10,497,273	12,089,244	11,806,179
					<u>Grand Total State Appropriations</u>		

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

	1987 EXPENDITURES	1988 ADJUSTED APPROPRIATION	1989 REQUESTED	1989 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services.....	1,299,238	1,496,582	1,676,210	1,667,118
Materials and Supplies.....	138,920	155,248	163,070	160,582
Services Other Than Personal.....	205,677	208,226	242,635	238,037
Maintenance and Fixed Charges.....	147,097	165,233	196,322	177,555
Improvements and Equipment.....	54,350	39,033	63,573	59,479
Employee Pension and Health Benefits.....	580,553	653,750	777,786	774,286
Rutgers, The State University.....	215,773	237,799	256,640	245,491
University of Medicine and Dentistry.....	133,756	150,035	160,702	154,460
State Colleges.....	189,510	212,348	229,022	218,382
Student Aid-Scholarships and Grants.....	67,447	75,982	91,692	86,542
New Jersey Institute of Technology.....	33,411	38,093	41,978	39,940
Support of Independent Higher Education Institutions.....	26,622	29,982	44,443	40,458
Transit Subsidy.....	165,072	176,000	213,000	194,500
Pharmaceutical Assistance Program.....	63,195	67,428	73,198	68,250
Realizing Economic Achievement (REACH) Program.....	---	12,500	38,350	38,350
Human Service Grants and Direct Payments.....	168,471	213,969	259,048	241,702
Other.....	345,534	383,752	533,254	509,624
<u>Total Direct State Services.....</u>	<u>3,834,626</u>	<u>4,315,960</u>	<u>5,060,923</u>	<u>4,914,756</u>
State Aid--				
Educational.....	1,188,810	941,164	761,256	746,348
Welfare.....	260,720	266,808	267,645	270,502
Child Services.....	68,500	74,155	94,749	90,531
Health.....	34,388	39,102	39,602	39,602
Payments to Municipalities.....	365,306	426,827	457,578	445,478
Medicaid Payments for Recipients.....	594,127	656,704	805,404	805,404
Other.....	57,234	22,923	28,945	25,587
<u>Total State Aid.....</u>	<u>2,569,085</u>	<u>2,427,683</u>	<u>2,455,179</u>	<u>2,423,452</u>
Capital Construction--				
Transportation.....	146,635	181,719	331,000	331,000
Educational.....	12,793	19,724	16,055	16,055
Institutional.....	36,847	16,404	33,905	24,789
Environmental.....	33,220	85,148	73,550	95,000
All Other.....	38,045	55,816	77,499	48,931
<u>Total Capital Construction.....</u>	<u>267,540</u>	<u>358,811</u>	<u>532,009</u>	<u>515,775</u>
Debt Service--				
Principal.....	150,743	166,646	185,069	185,069
Interest.....	164,476	181,767	181,059	181,059
<u>Total Debt Service.....</u>	<u>315,219</u>	<u>348,413</u>	<u>366,128</u>	<u>366,128</u>
<u>Total General Fund.....</u>	<u>6,986,470</u>	<u>7,450,867</u>	<u>8,414,239</u>	<u>8,220,111</u>
PROPERTY TAX RELIEF FUND--				
Administration.....	27,262	---	---	---
Educational.....	1,817,166	2,333,476	2,929,684	2,848,974
Homestead Rebates.....	298,747	305,500	305,500	305,500
Payments to Municipalities.....	97,395	97,300	97,300	97,300
<u>Total Property Tax Relief Fund.....</u>	<u>2,240,570</u>	<u>2,736,276</u>	<u>3,332,484</u>	<u>3,251,774</u>
CASINO CONTROL FUND--				
Enforcement.....	28,147	34,233	36,428	36,428
Administration.....	20,191	23,900	24,504	24,504
<u>Total Casino Control Fund.....</u>	<u>48,338</u>	<u>58,133</u>	<u>60,932</u>	<u>60,932</u>
CASINO REVENUE FUND--				
Programs for Senior Citizens and the Disabled.....	168,394	251,997	273,589	265,362
<u>Total Casino Revenue Fund.....</u>	<u>168,394</u>	<u>251,997</u>	<u>273,589</u>	<u>265,362</u>
GUBERNATORIAL ELECTIONS FUND--				
Public Financing of Gubernatorial General Election.....	---	---	8,000	8,000
<u>Total Gubernatorial Elections Fund.....</u>	<u>---</u>	<u>---</u>	<u>8,000</u>	<u>8,000</u>
<u>Grand Total State Appropriations.....</u>	<u>9,443,772</u>	<u>10,497,273</u>	<u>12,089,244</u>	<u>11,806,179</u>

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

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1988 Adjusted Approp	Requested	Recom- mended
10. Public Safety and Criminal Justice							
81,043	22,724	-2,045	101,722	96,383	106,699	124,613	124,613
136,020	10,345	5,835	152,200	139,499	159,642	177,227	177,227
7,836	2,271	179	10,286	7,930			
11,437	431	493	12,361	11,746	10,146	11,541	11,541
73,150	2,804	2,009	77,963	77,007	12,316	12,102	12,103
258,765	3,448	18,196	280,409	271,360	84,692	100,252	93,038
15,464	198	1,035	16,697	16,261	320,715	358,774	358,774
24,965	377	1,954	27,296	27,130	18,213	19,721	19,721
16,229	1,580	5,701	23,510	20,906	30,591	32,524	32,524
					21,029	23,850	23,850
624,909	44,178	33,357	702,444	668,222	764,043	860,604	853,391
20. Physical and Mental Health							
44,288	1,996	1,519	47,803	45,157	66,203	76,559	76,559
5,327	5,786	234	11,347	9,124			
222,186	615	15,942	238,743	236,848	10,560	10,892	10,892
69,878	7,374	-467	76,785	74,476	257,821	271,356	268,657
23,096	120	251	23,467	23,362	77,638	84,689	78,582
364,775	15,891	17,479	398,145	388,967	10,395	11,009	11,009
					422,617	454,505	445,699
30. Educational, Cultural and Intellectual Development							
2,425	1	85	2,511	2,494			
258,430	1,061	13,406	272,897	268,945	2,793	2,833	2,833
11,617	---	576	12,193	11,918	289,189	324,161	297,286
13,119	1,765	776	15,660	15,336	12,454	13,524	13,182
8,148	89	1,250	9,487	9,339	17,756	20,706	20,706
657,387	27,881	44,143	729,411	688,843	10,334	12,848	12,848
28,279	1,211	854	30,344	29,525	774,798	873,933	822,180
979,405	32,008	61,090	1,072,503	1,026,400	37,372	39,510	39,445
					1,144,696	1,287,515	1,208,480
40. Community Development and Environmental Management							
24,062	4,432	317	28,811	27,677			
24,120	4,342	953	29,415	27,743	32,620	37,750	36,229
17,138	3,919	337	21,394	19,695	28,755	26,812	26,812
24,639	6,217	-3,672	27,184	24,451	17,934	20,293	20,293
21,365	854	760	22,979	22,762	25,529	27,088	27,088
7,964	263	678	8,905	8,869	24,140	26,723	26,723
119,288	20,027	-627	138,688	131,197	9,219	10,955	10,955
					138,197	149,621	148,100

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987					Year Ending June 30, 1989		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended
42,021	726	872	43,619	42,570			
34,593	9,620	2,143	46,356	39,524			
34,465	11,401	625	46,491	43,236			
19,232	305	5,156	24,693	24,530			
101,168	771	8,972	110,911	110,108			
231,479	22,823	17,768	272,070	259,968			
125,968	18,663	5,088	149,719	129,135			
165,000	---	19	165,019	165,019			
19,451	1,349	2,742	23,542	22,025			
310,419	20,012	7,849	338,280	316,179			
37,641	11,964	1,509	51,114	39,855			
19,023	1,710	1,542	22,275	20,656			
49,409	5,533	25,262	80,204	72,741			
926,328	32,203	-149,067	809,464	782,479			
35,868	3,197	5,116	44,181	39,929			
1,068,269	54,607	-115,638	1,007,238	955,660			
48,609	12,471	3,133	64,213	63,408			
22,631	243	2,190	25,064	24,625			
71,240	12,714	5,323	89,277	88,033			
3,769,784	222,260	26,601	4,018,645	3,834,626			
6,239	---	---	6,239	6,239			
28,149	---	---	28,149	28,149			
610,502	---	-9,548	600,954	594,127			
644,890	---	-9,548	635,342	628,515			
204,110	7,079	-392	210,797	202,216			
15,112	---	---	15,112	14,951			
865,103	3,554	---	868,657	859,844			
96,576	1,999	---	98,575	92,695			
18,802	450	---	19,252	19,104			
1,199,703	13,082	-392	1,212,393	1,188,810			
50. Economic Planning, Development and Security							
51. Economic Planning and Development.....					45,931	55,448	55,448
52. Economic Regulation.....					41,545	42,897	42,897
53. Economic Assistance and Security.....					61,609	86,464	86,464
54. Manpower and Employment Services.....					23,039	34,135	34,135
55. Related Social Services Programs.....					128,983	140,584	136,359
Total Appropriation.....					301,107	359,528	355,303
60. Transportation Programs							
61. State Highway Facilities.....					149,956	158,281	158,281
62. Public Transportation.....					175,000	212,000	193,500
64. Planning and General Management Support.....					24,541	24,981	24,981
Total Appropriation.....					349,497	395,262	376,762
70. Government Direction, Management and Control							
71. Legislative Activities.....					39,949	42,294	41,905
72. Governmental Review and Oversight.....					22,645	22,043	22,043
73. Financial Administration.....					102,978	110,273	107,273
74. General Government Services....					892,646	1,228,201	1,206,401
76. Management and Administration..					47,196	51,643	51,203
Total Appropriation.....					1,105,414	1,454,454	1,428,825
80. Special Government Services							
82. Protection of Citizens' Rights.....					62,883	68,561	68,561
83. Services to Veterans.....					27,506	30,873	29,636
Total Appropriation.....					90,389	99,434	98,197
Total Direct State Services					4,315,960	5,060,923	4,914,756
STATE AID							
20. Physical and Mental Health							
21. Health Services.....					6,239	6,239	6,239
23. Mental Health Services.....					32,863	33,363	33,363
24. Special Health Services.....					656,704	805,404	805,404
Total Appropriation.....					695,806	845,006	845,006
30. Educational, Cultural and Intellectual Development							
31. Direct Educational Services and Assistance.....					84,973	144,562	136,437
33. Supplemental Education and Training Programs.....					16,530	646	646
34. Educational Support Services...					716,008	475,180	475,180
36. Higher Educational Services....					107,523	122,048	115,570
37. Cultural and Intellectual Development Services.....					16,130	18,820	18,515
Total Appropriation.....					941,164	761,256	746,348

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Orig. & (S) Supplemental	Year Ending June 30, 1987			Total Available	Expended	1988 Adjusted Approp	Year Ending June 30, 1989	
	Reapp. & (R) Rec	Transfers (E) Emergencies					Requested	Recommended
146,027	15,015	5,498	166,540	151,046				
190	2,431	---	2,621	1,165	40. Community Development and Environmental Management			
1,750	49,764	---	51,514	33,892	41. Community Development Management	207,950	221,505	221,505
225	150	---	375	---	42. Natural Resource Management	640	6,100	4,100
2,739	362	---	3,101	2,541	43. Environmental Quality	16,300	29,238	15,950
4,374	1,576	---	5,950	4,429	44. Hazardous and Toxic Pollution Control	350	---	---
155,305	69,298	5,498	230,101	193,073	45. Recreational Resource Management	3,275	3,000	3,000
					46. Environmental Planning and Administration	5,246	5,514	5,514
					<u>Total Appropriation</u>	<u>233,761</u>	<u>265,357</u>	<u>250,069</u>
1,647	---	---	1,647	1,647	50. Economic Planning, Development and Security			
262,662	9,060	-9,940	261,782	260,720	51. Economic Planning and Development	1,647	1,647	1,647
68,208	271	5,300	73,779	73,708	53. Economic Assistance and Security	266,808	267,645	270,502
332,517	9,331	-4,640	337,208	336,075	55. Related Social Services Programs	78,298	98,994	94,776
					<u>Total Appropriation</u>	<u>346,753</u>	<u>368,286</u>	<u>366,925</u>
---	415	---	415	13	60. Transportation Programs			
1,700	5,010	437	7,147	3,271	62. Public Transportation	---	---	---
1,700	5,425	437	7,562	3,284	63. Local Highway Facilities	1,700	1,870	1,700
					<u>Total Appropriation</u>	<u>1,700</u>	<u>1,870</u>	<u>1,700</u>
---	---	---	---	---	70. Government Direction, Management and Control			
210,221	650	---	210,871	209,828	72. Governmental Review and Oversight	---	500	500
14,500	---	---	14,500	9,500	75. State Subsidies and Financial Aid	208,499	212,904	212,904
224,721	650	---	225,371	219,328	76. Management and Administration	---	---	---
2,558,836	97,786	-8,645	2,647,977	2,569,085	<u>Total Appropriation</u>	<u>208,499</u>	<u>213,404</u>	<u>213,404</u>
					<u>Total State Aid</u>	<u>2,427,683</u>	<u>2,455,179</u>	<u>2,423,452</u>
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
3,290	7,343	3,877	14,510	2,516	11. Vehicular Safety	4,000	7,082	5,954
4,939	2,752	-1,718	5,973	1,537	12. Law Enforcement	6,616	11,039	11,039
2,014	2,155	349	4,518	1,741	14. Military Services	1,000	1,024	1,024
4,550	63,540	-345	67,745	24,465	16. Detention and Rehabilitation	7,200	6,141	6,141
---	1,599	-525	1,074	672	18. Juvenile Correctional Services	---	---	---
1,700	3,106	997	5,803	2,597	19. Central Planning, Direction and Management	---	4,448	4,448
16,493	80,495	2,635	99,623	33,528	<u>Total Appropriation</u>	<u>18,816</u>	<u>29,734</u>	<u>28,606</u>
1,000	312	---	1,312	823	20. Physical and Mental Health			
---	6,131	500	6,631	859	21. Health Services	500	1,530	1,530
1,000	6,443	500	7,943	1,682	23. Mental Health Services	---	8,874	7,400
					<u>Total Appropriation</u>	<u>500</u>	<u>10,404</u>	<u>8,930</u>

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
30. Educational, Cultural and Intellectual Development							
989	9,591	---	10,580	5,401			
---	2,069	---	2,069	2,069	624	3,555	3,555
---	16	6	22	---	---	---	---
12,650	42,182	976	55,808	12,079	19,100	16,000	16,000
2,650	2,420	75	5,145	1,864	---	1,000	1,000
-----	-----	-----	-----	-----	-----	-----	-----
16,289	56,278	1,057	73,624	21,413	21,032	20,555	20,555

40. Community Development and Environmental Management							
13,130	22,465	1,034	36,629	5,101	15,393	15,860	43,310
2	---	---	2	2	2	2	2
---	107,821	---	107,821	25,308	---	---	---
4,570	5,467	-1,887	8,150	2,618	40,000	45,000	45,000
255	183	---	438	193	29,625	12,375	6,465
-----	-----	-----	-----	-----	-----	-----	-----
17,957	135,936	-853	153,040	33,222	85,275	73,652	95,102

50. Economic Planning, Development and Security							
500	5,298	---	5,798	5,007	---	---	---
---	11	---	11	11	---	---	---
---	700	---	700	74	---	---	---
-----	-----	-----	-----	-----	-----	-----	-----
500	6,009	---	6,509	5,092	---	---	---

60. Transportation Programs							
143,000	15,681	-211	158,470	146,371	181,719	331,000	331,000
---	574	---	574	221	---	---	---
-----	-----	-----	-----	-----	-----	-----	-----
143,000	16,255	-211	159,044	146,592	181,719	331,000	331,000

70. Government Direction, Management and Control							
---	5,953	---	5,953	1,381	---	---	---
---	50	---	50	35	---	---	---
21,705	48,447	-438	69,714	20,372	250	54,331	26,891
---	9,104	-500	8,604	1,299	28,891	8,874	2,800
-----	-----	-----	-----	-----	-----	-----	-----
21,705	63,554	-938	84,321	23,087	22,204	63,205	29,691

80. Special Government Services							
102	2,879	54	3,035	2,904	---	---	---
---	26	---	26	20	124	1,391	1,391
-----	-----	-----	-----	-----	-----	-----	-----
102	2,905	54	3,061	2,924	---	2,068	500
-----	-----	-----	-----	-----	-----	-----	-----
217,046	367,875	2,244	587,165	267,540	124	3,459	1,891

Total Capital Construction					358,811	532,009	515,775

DEBT SERVICE							
10. Public Safety and Criminal Justice							
33,295	---	---	33,295	32,096	34,269	35,979	35,979
-----	-----	-----	-----	-----	-----	-----	-----
33,295	---	---	33,295	32,096	34,269	35,979	35,979

Total Appropriation					34,269	35,979	35,979

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availale	Expended	1988 Adjusted Approp	Requested	Recom- mended
78	---	---	78	78			
78	---	---	78	78			
					20. Physical and Mental Health		
					25. Health Administration.....	79	77
					<u>Total Appropriation.....</u>	79	77
					30. Educational, Cultural and Intellectual Development		
5,569	---	---	5,569	5,568	35. Education Administration and Management.....	5,445	4,275
38,670	---	325	38,995	38,987	36. Higher Educational Services....	38,737	39,328
193	---	---	193	193	37. Cultural and Intellectual Development Services.....	179	166
44,432	---	325	44,757	44,748	<u>Total Appropriation.....</u>	44,361	43,769
					40. Community Development and Environmental Management		
102,012	---	-547	101,465	96,606	46. Environmental Planning and Administration.....	104,185	127,264
102,012	---	-547	101,465	96,606	<u>Total Appropriation.....</u>	104,185	127,264
					50. Economic Planning, Development and Security		
4,581	---	---	4,581	4,553	51. Economic Planning and Development.....	4,982	5,901
4,581	---	---	4,581	4,553	<u>Total Appropriation.....</u>	4,982	5,901
					60. Transportation Programs		
101,233	---	3,323	104,556	104,554	64. Planning and General Management Support.....	103,804	108,792
101,233	---	3,323	104,556	104,554	<u>Total Appropriation.....</u>	103,804	108,792
					70. Government Direction, Management and Control		
2,000	2	-2,000	2	---	73. Financial Administration.....	21,129	10,000
35,058	---	-1,101	33,957	32,584	76. Management and Administration..	35,604	34,346
37,058	2	-3,101	33,959	32,584	<u>Total Appropriation.....</u>	56,733	44,346
322,689	2	---	322,691	315,219	<u>Total Debt Service</u>	348,413	366,128
6,868,355	687,923	20,200	7,576,478	6,986,470	<u>Total General Fund</u>	7,450,867	8,220,111
					PROPERTY TAX RELIEF FUND		
					DIRECT STATE SERVICES		
					70. Government Direction, Management and Control		
27,980	---	---	27,980	27,262	73. Financial Administration.....	---	---
27,980	---	---	27,980	27,262	<u>Total Appropriation.....</u>	---	---
27,980	---	---	27,980	27,262	<u>Total Direct State Services</u>	---	---
					STATE AID		
					30. Educational, Cultural and Intellectual Development		
1,791,674	---	---	1,791,674	1,790,840	31. Direct Educational Services and Assistance.....	2,064,399	2,314,210
---	---	---	---	---	33. Supplemental Education and Training Programs.....	---	17,377
26,326	---	---	26,326	26,326	34. Educational Support Services...	269,077	598,097
1,818,000	---	---	1,818,000	1,817,166	<u>Total Appropriation.....</u>	2,333,476	2,929,684

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Orig. & (S) Supplemental	Year Ending June 30, 1987			Expended		1988 Adjusted Approp	Year Ending June 30, 1989	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				Requested	Recommended
396,600	---	---	396,600	396,142	70. Government Direction, Management and Control			
396,600	---	---	396,600	396,142	75. State Subsidies and Financial Aid.....	402,800	402,800	402,800
2,214,600	---	---	2,214,600	2,213,308	<u>Total Appropriation.....</u>	402,800	402,800	402,800
2,242,580	---	---	2,242,580	2,240,570	<u>Total State Aid</u>	2,736,276	3,332,484	3,251,774
					<u>Total Property Tax Relief Fund</u>	2,736,276	3,332,484	3,251,774
CASINO CONTROL FUND								
DIRECT STATE SERVICES								
10. Public Safety and Criminal Justice								
29,966	---	1	29,967	28,147	13. Special Law Enforcement Activities.....	34,233	36,428	36,428
29,966	---	1	29,967	28,147	<u>Total Appropriation.....</u>	34,233	36,428	36,428
70. Government Direction, Management and Control								
21,051	---	---	21,051	20,191	73. Financial Administration.....	23,900	24,504	24,504
21,051	---	---	21,051	20,191	<u>Total Appropriation.....</u>	23,900	24,504	24,504
51,017	---	1	51,018	48,338	<u>Total Casino Control Fund</u>	58,133	60,932	60,932
CASINO REVENUE FUND								
DIRECT STATE SERVICES								
20. Physical and Mental Health								
600	---	120	720	707	21. Health Services.....	2,280	2,980	2,980
100	---	-20	80	---	22. Health Planning and Evaluation.	100	100	100
45,970	---	2,893	48,863	47,861	24. Special Health Services.....	55,756	75,044	65,546
46,670	---	2,993	49,663	48,568	<u>Total Appropriation.....</u>	58,136	78,124	68,626
30. Educational, Cultural and Intellectual Development								
---	---	---	---	---	32. Operation and Support of Educational Institutions.....	20,000	23,000	23,000
---	---	---	---	---	<u>Total Appropriation.....</u>	20,000	23,000	23,000
40. Community Development and Environmental Management								
7,023	---	---	7,023	7,023	41. Community Development Management.....	4,800	4,000	4,000
7,023	---	---	7,023	7,023	<u>Total Appropriation.....</u>	4,800	4,000	4,000
50. Economic Planning, Development and Security								
70,798	---	280	71,078	70,276	53. Economic Assistance and Security.....	73,431	68,323	69,594
1,900	---	---	1,900	888	55. Related Social Services Programs.....	6,450	10,450	10,450
72,698	---	280	72,978	71,164	<u>Total Appropriation.....</u>	79,881	78,773	80,044
70. Government Direction, Management and Control								
1,100	---	-100	1,000	---	76. Management and Administration..	1,100	2,100	2,100
1,100	---	-100	1,000	---	<u>Total Appropriation.....</u>	1,100	2,100	2,100
127,491	---	3,173	130,664	126,755	<u>Total Direct State Services</u>	163,917	185,997	177,770

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
STATE AID							
35,023	---	-3,172	31,851	10,239	20. Physical and Mental Health		
35,023	---	-3,172	31,851	10,239	24. Special Health Services.....	56,230	54,729
					<u>Total Appropriation.....</u>	56,230	54,729
13,500	---	---	13,500	13,500	60. Transportation Programs		
13,500	---	---	13,500	13,500	62. Public Transportation.....	13,950	14,963
					<u>Total Appropriation.....</u>	13,950	14,963
17,900	---	---	17,900	17,900	70. Government Direction, Management and Control		
17,900	---	---	17,900	17,900	75. State Subsidies and Financial Aid.....	17,900	17,900
					<u>Total Appropriation.....</u>	17,900	17,900
66,423	---	-3,172	63,251	41,639	<u>Total State Aid</u>	88,080	87,592
193,914	---	1	193,915	168,394	<u>Total Casino Revenue Fund</u>	251,997	273,589
							265,362
GUBERNATORIAL ELECTIONS FUND DIRECT STATE SERVICES							
---	533	-23	510	---	10. Public Safety and Criminal Justice		
---	533	-23	510	---	13. Special Law Enforcement Activities.....	---	8,000
					<u>Total Appropriation.....</u>	---	8,000
					<u>Total Gubernatorial Elections Fund</u>	---	8,000
9,355,866	688,456	20,179	10,064,501	9,443,772	<u>Grand Total State Appropriation</u>	10,497,273	12,089,244
							11,806,179

MAJOR BUDGET INCREASES
(Comparison of FY88 Adjusted Appropriation and FY89 Recommendation)

	<u>\$ Thousands</u>
DIRECT STATE SERVICES	
Salary and other benefits.....	140,000
Pension contributions, social security and other fringe benefits.....	120,536
Correctional facilities -- expanded capacity, medical care, purchase of services, etc.....	42,803
Welfare reform (includes Atlantic City pilot project).....	26,350
Higher Education -- Excellence Initiatives.....	19,700
Public transportation subsidy.....	18,500
Division of Motor Vehicles -- agency operations and enhancements.....	17,914
Employment policy initiatives -- Labor and Commerce.....	12,350
Acquired Immune Deficiency Syndrome program -- expansion.....	11,500
Student financial support -- Higher Education.....	10,611
Aid to independent colleges and universities (includes excellence initiative).....	10,545
Community programs for mental health.....	10,215
Division of Youth and Family Services.....	8,424
Judiciary.....	8,346
Property rentals.....	8,200
State colleges.....	6,034
Division of Developmental Disabilities -- Adult Activities program.....	5,925
Transportation -- equipment maintenance and operations.....	5,897
Data processing enhancements -- Department of Personnel.....	5,360
Cultural projects, includes excellence initiative.....	5,000
Telephone buy-out.....	5,000
Marine police -- expansion.....	4,718
Transportation -- construction engineering.....	4,571
Marlboro Psychiatric Hospital.....	4,111
Office of the Public Defender.....	3,788
Commission on Science and Technology.....	3,519
Automated fingerprint identification system.....	3,316
Networking of data centers.....	3,300
Community Affairs -- Homeless Programs.....	3,000
International trade -- staff augmentation and International Education Center.....	2,500
Environmental Protection -- parks management.....	2,451
Education -- Blueprint for a Drug-free New Jersey.....	2,095
Comprehensive assessment administration system.....	2,000
Division of Law.....	1,945
Capitol Park consolidation.....	1,700
International trade -- staff augmentation.....	1,500
Organized crime prosecution -- expansion.....	1,391
Veterans nursing facility -- Paramus.....	1,386
Community Affairs -- Housing Grant Fund.....	1,000
Environmental Protection -- Industrial pretreatment program.....	1,000
Health -- Emergency medical services expansion.....	1,000
Higher Education -- Humanities program.....	1,000
STATE AID (General, Property Tax Relief, and Casino Revenue Funds)	
School aid to local districts.....	310,250
General Medical Services (Medicaid).....	147,199
Youth and Family Services -- residential and family services.....	16,376
Urban multi-family housing production program.....	10,000
Aid to county colleges.....	8,047
Emergency Assistance payments (prevention of homelessness).....	6,270
Payments to municipalities -- in-lieu-of taxes.....	4,856
Neighborhood Preservation -- fair housing.....	4,425
General Assistance payments.....	3,704
Supplemental Security Income payments.....	3,518
Library aid.....	2,385
Sweep streets and clean sewers.....	2,000
Beach litter control.....	2,000
Transportation assistance for senior citizens and disabled citizens.....	1,013
CAPITAL CONSTRUCTION	
Transportation Trust Fund.....	149,281
Ocean Programs.....	41,500
DEBT SERVICE	
17,715	
CASINO REVENUE FUNDS	
Pharmaceutical assistance to the aged and disabled -- claims.....	10,290
Community care for the developmentally disabled.....	3,000
Personal attendant demonstration program.....	3,000
Respite care for the elderly.....	1,100
Meals on wheels grant program.....	1,000

MAJOR BUDGET DECREASES
(Comparison of FY88 Adjusted Appropriation and FY89 Recommendation)

DIRECT STATE SERVICES	
Unemployment Insurance Program Activities.....	4,000
Greystone Park and Trenton Psychiatric Hospital phasedown.....	3,642
Pharmaceutical Assistance to the Aged -- Claims.....	1,157
STATE AID	
Aid to Families with Dependent Children.....	9,798
CAPITAL CONSTRUCTION (Net of Increases Shown Above)	
33,817	
CASINO REVENUE FUND	
Lifeline Programs.....	4,143

STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1988-1989 is \$510,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

<u>Department of Corrections</u>	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions.....	135,434
Youth and Juvenile Institutions.....	49,203
Institutional Care and Treatment	
Adult Institutions.....	74,658
Youth and Juvenile Institutions.....	24,236
Maintenance of Physical Plant.....	27,615
<u>Department of Education</u>	
Marie H. Katzenbach School for the Deaf.....	7,635
Project COED.....	2,633
Statewide testing program.....	1,148
Urban initiative broad based support.....	655
Academy for Advancement of Teaching and Management.....	348
Governor's School.....	383
Urban initiative operation school renewal.....	190
Programs for the Gifted and Talented.....	200
New Jersey School of the Arts.....	147
Teen Arts Program.....	102
Second Administration of the HSPT.....	524
Governor's Scholars Program.....	4,425
<u>Department of Higher Education</u>	
Excellence initiatives.....	63,670
Aid to independent colleges and universities.....	24,290
Supplementary education program grants.....	8,076
Dental school aid.....	4,734
Garden State scholarships.....	3,600
Schools of professional nursing.....	1,238
Veterinary medicine education.....	1,458
College outcomes evaluation program.....	1,050
Learning Disabled program.....	750
Optometric education.....	360
Governor's School.....	383
Compulsive Gambling.....	75
Small business and entrepreneurship chair at Rutgers.....	65
Women's studies chair at Douglass College.....	75
Technology programs.....	5,390
Humanities programs.....	4,000
<u>Department of Human Services</u>	
Operation of State Psychiatric Hospitals.....	101,014
Operation of Centers for the Developmentally Disabled.....	101,031
Operation of Homes for Disabled Soldiers.....	17,835
Sub-Total, Direct State Services	668,630

STATE AID

<u>Department of Education</u>	
Non-public school aid.....	33,061
Non-public asbestos aid.....	1,000
Projects for Handicapped Infants.....	13,000
Public school safety.....	2,500
Aid for asbestos.....	5,000
School Nutrition.....	6,565
Teacher Recognition Program.....	6,480
Incentives for Basic Skills.....	3,162
Urban initiative broad based component.....	2,083
County Special Services Districts.....	21,831
<u>Department of Higher Education</u>	
Aid to county colleges for operational costs.....	89,566
Sub-Total, State Aid	184,248
Grand Total	852,878

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

	Expended Fiscal 1987	Appropriated Fiscal 1988	Requested Fiscal 1989	Recommended Fiscal Year 1989		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid.....	\$1,431,243	\$1,553,391	\$1,804,944	5---	\$1,749,630	\$1,749,630
Categorical Aids:						
Bilingual Education.....	26,537	30,434	35,437	---	34,351	34,351
Compensatory Education (Formula).....	156,965	148,909	159,935	---	155,034	155,034
Special Education.....	250,672	272,665	311,432	---	301,888	301,888
Local Vocational Education.....	7,810	7,884	8,877	---	8,605	8,605
Pupil Transportation Aid.....	157,441	179,366	200,850	250	194,452	194,702
School Building Aid/Formula.....	82,697	81,864	93,647	---	90,777	90,777
Nonpublic School Aid.....	27,176	30,855	34,106	33,061	---	33,061
Nonpublic Asbestos Aid.....	---	1,000	1,000	1,000	---	1,000
Miscellaneous Grants-in-Aid:						
Emergency Fund.....	200	200	500	200	---	200
Public School Safety.....	2,500	2,500	7,469	2,500	---	2,500
Payments for Children with Unknown District of Residence.....	1,020	1,607	2,462	---	2,387	2,387
Minimum Teacher Starting Salary.....	48,735	59,000	10,000	10,000	---	10,000
Increase Minimum Starting Salary.....	---	---	30,000	30,000	---	30,000
Master Teacher Program.....	18	20	---	---	---	---
Program for Disruptive Students.....	1,000	113	---	---	---	---
Teacher Recognition Program.....	2,192	2,200	6,480	6,480	---	6,480
Effective Schools Program.....	500	500	---	---	---	---
Youth Employment Initiative.....	---	119	---	---	---	---
Incentives for Basic Skills.....	---	---	3,162	3,162	---	3,162
Aid for Asbestos.....	7,795	5,000	5,000	5,000	---	5,000
Other Grants-in-Aid.....	80	1,100	---	---	---	---
Urban Initiative:						
Computer literacy and training.....	150	100	---	---	---	---
Alternative programs for disrup- tive pupils.....	591	450	---	---	---	---
Pupil attendance improvement program.....	289	200	---	---	---	---
Operation School Renewal Component, Broad Based Component.....	1,204	850	---	---	---	---
Adult & Continuing Education.....	1,500	2,000	2,083	2,083	---	2,083
County Special Services.....	5,828	6,220	7,738	7,520	---	7,520
General Vocational Aid.....	16,486	18,877	22,521	21,831	---	21,831
School Nutrition.....	7,141	8,646	9,146	646	8,000	8,646
School Building Aid/Debt Service.....	6,950	6,691	6,815	6,815	---	6,815
Teachers' Pension & Annuity Assistance.....	24,789	24,283	23,850	---	23,850	23,850
Projects for Handicapped Infants.....	613,793	691,631	748,115	468,115	280,000	748,115
Education Information and Resource Center.....	10,300	11,737	13,876	13,000	---	13,000
Resource Center.....	575	575	627	600	---	600
TOTAL	\$2,894,177	\$3,150,987	\$3,550,072	\$612,263	\$2,848,974	\$3,461,237

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.

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).

GLOSSARY--Continued

- 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).
- 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.

GLOSSARY--Continued

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

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

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

RAINY DAY FUND-- A reserve fund into which certain revenues are deposited when the amount collected exceeds the amount anticipated. The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies. The fiscal year 1989 Budget is the first Budget to reflect a Rainy Day Fund. Specific guidelines regarding this fund can be found in the General Provisions section of the Budget.

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

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

RECEIVABLE-- An anticipated sum of money which is treated as revenue even though it is "hot in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

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

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

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

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

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

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

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

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

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

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

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

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

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

SURPLUS-- See **FUND BALANCE**.

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

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

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

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT(a)
DECEMBER 31, 1987
(amounts expressed in thousands)

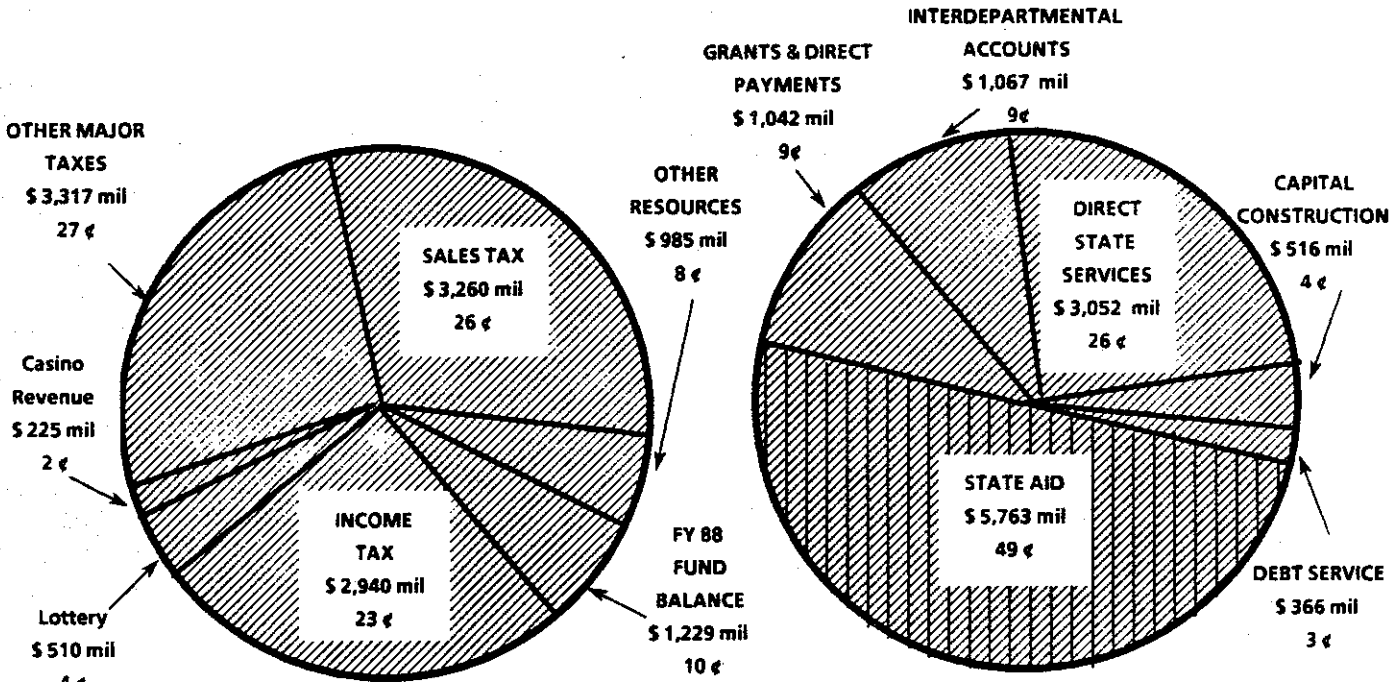
	<u>ACT OF</u>	<u>AUTHORIZED</u>	<u>UNISSUED</u>	<u>RETIRED</u>	<u>OUTSTANDING</u>
Highway Improvement and Grade Crossing Elimination Bonds.....	1930	58,000	---	57,200	800
Water Development Bonds.....	1958	45,850	---	44,850	1,000
State Institution Construction Bonds.....	1960	40,000	---	37,500	2,500
State Recreation and Conservation Land Acquisition Bonds.....	1961	60,000	---	55,000	5,000
New Jersey Institutions Construction Bonds.....	1964	50,000	---	44,600	5,400
State Higher Education Construction Bonds.....	1964	40,100	---	36,800	3,300
State Housing Assistance Bonds.....	1968	12,500	---	7,500	5,000
Public Buildings Construction Bonds.....	1968	337,500	---	170,700	166,800
State Transportation Bonds.....	1968	640,000	---	319,090	320,910
Water Conservation Bonds.....	1969	271,000	40,000	118,195	112,805
Higher Education Construction Bonds.....	1971	155,000	---	75,100	79,900
State Recreation and Conservation Land Acquisition Bonds.....	1971	80,000	---	33,770	46,230
State Facilities for the Handicapped Bonds.....	1973	25,000	---	19,600	5,400
State Recreation and Conservation Land Acquisition and Development Bonds.....	1974	200,000	5,000	104,780	90,220
Clean Waters Bonds.....	1976	120,000	9,000	32,070	78,930
Institutions Construction Bonds.....	1976	80,000	---	34,620	45,380
State Mortgage Assistance Bonds.....	1976	25,000	---	9,990	15,010
Medical Education Facilities Bonds.....	1977	120,000	---	28,000	92,000
Beaches and Harbors Bonds.....	1977	30,000	---	11,510	18,490
Emergency Flood Control Bonds.....	1978	25,000	11,000	5,200	8,800
Institutional Construction Bonds.....	1978	100,000	---	67,925	32,075
State Land Acquisition and Development Bonds.....	1978	200,000	45,000	89,000	66,000
New Jersey Transportation Rehabilitation and Improvement Bonds.....	1979	475,000	20,000	164,205	290,795
New Jersey Public Purpose Buildings Construction Bonds.....	1980	159,000	14,395	45,430	99,175
Natural Resources Bond.....	1980	145,000	53,000	27,105	64,895
Energy Conservation Bonds.....	1980	50,000	27,000	4,175	18,825
Water Supply Bonds.....	1981	350,000	204,400	13,845	131,755
Hazardous Discharge Bonds.....	1981	100,000	100,000	---	---
Farmland Preservation Bonds.....	1981	50,000	40,000	1,350	8,650
Community Development Bonds.....	1982	85,000	59,600	3,430	21,970
Correctional Facilities Construction Bonds.....	1982	170,000	---	28,570	141,430
New Jersey Green Acres Bonds.....	1983	135,000	82,000	9,355	43,645
Shore Protection Bonds.....	1983	50,000	12,000	2,945	35,055
New Jersey Bridge Rehabilitation and Improvement Bonds.....	1983	135,000	40,000	6,225	88,775
Jobs, Science and Technology Bonds.....	1984	90,000	41,000	1,015	47,985
New Jersey Human Services Facilities Construction Bonds.....	1984	60,000	42,000	340	17,660
Refunding Bonds.....	1985	502,220	---	23,345	478,875
Wastewater Treatment Bonds.....	1985	190,000	107,000	---	83,000
Resource Recovery and Solid Waste Disposal Facility Bonds.....	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds.....	1985	30,000	30,000	---	---
Hazardous Discharge Bonds.....	1986	200,000	200,000	---	---
Correctional Facilities Bonds.....	1987	198,000	198,000	---	---
New Jersey Green Acres Cultural Centers and Historic Preservation Bonds.....	1987	100,000	100,000	---	---
TOTAL LONG-TERM DEBT		6,074,170	1,565,395	1,734,335	2,774,440

(a) Amount as of June 30, 1987 and as adjusted for the bond acts approved by the voters on November 3, 1987.

**NEW JERSEY BUDGET
APPROPRIATIONS FOR 1988 - 1989
ALL STATE FUNDS**
(in thousands)

RESOURCES
\$12,465,518

RECOMMENDATIONS
\$11,806,179



SALES TAX	\$3,260,000
INCOME TAX	2,940,000
LOTTERY	510,000
CASINO REVENUE	225,000
OTHER MAJOR TAXES	
Corporation	1,557,000
Motor Fuels	453,000
Motor Vehicles	360,000
Cigarette	215,000
Insurance Premiums	180,000
Inheritance	150,000
Beverage	147,000
Public Utilities	127,000
Realty Transfer	80,000
Business Personal Property	21,000
Savings Institutions	20,000
Racing	7,000
OTHER RESOURCES	983,872
Sub-TOTAL	11,235,872
Fund Balance, July 1, 1988	
General Fund	777,000
Property Tax Relief Fund	319,907
Casino Revenue Fund	132,000
Gubernatorial Elections Fund	739

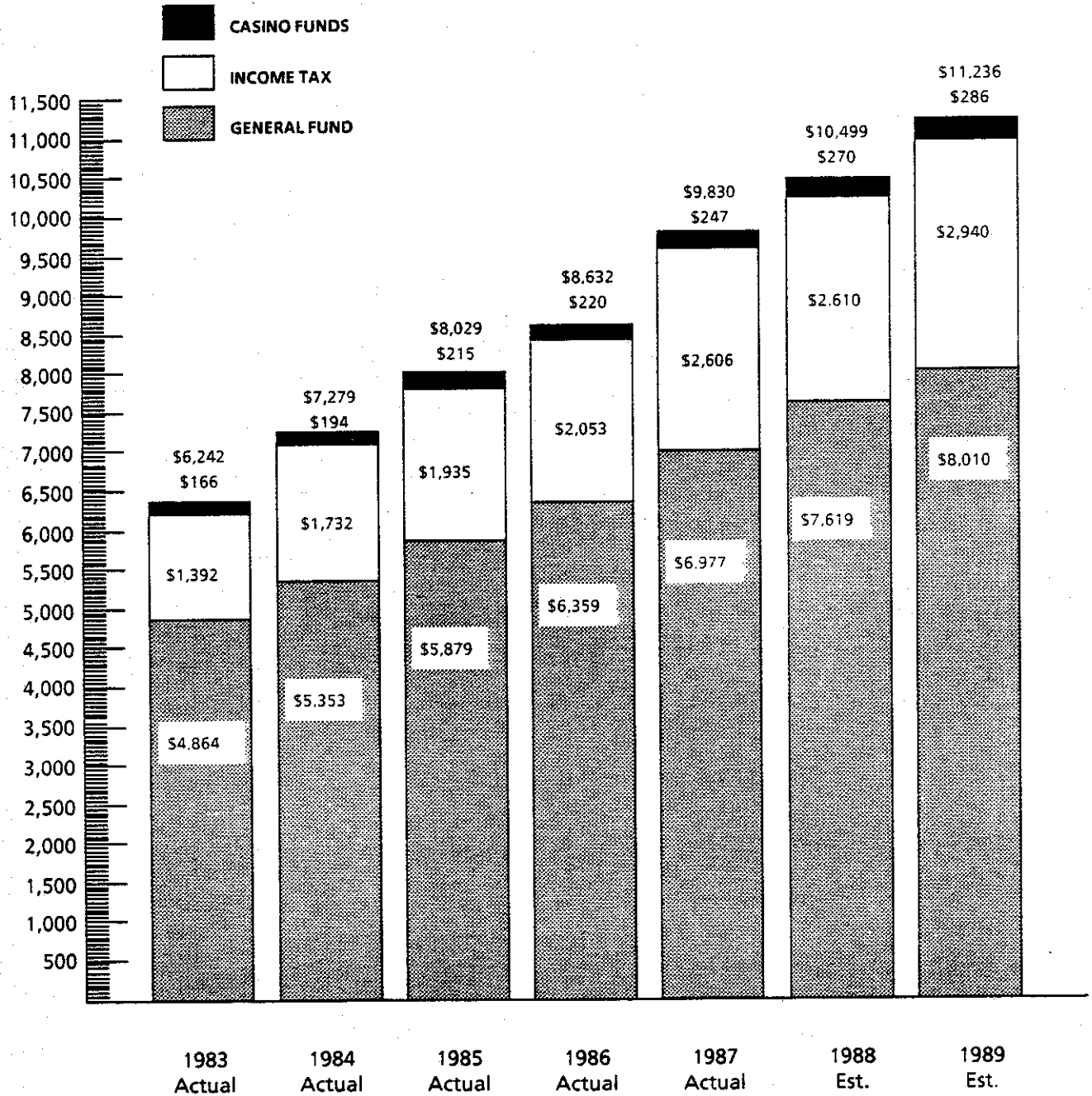
Education	\$3,531,562
Human Services	2,324,024
Interdepartmental	1,067,474
Higher Education	953,750
Treasury	910,896
Transportation	724,425
Corrections	436,712
Law & Public Safety	429,049
Debt Service	366,128
Community Affairs	287,145
Environmental Protection	227,534
Health	109,309
Judiciary	93,038
Labor	74,560
Commerce, Energy & Economic Devel.	61,791
Public Advocate	48,534
Legislature	41,905
State	41,246
Other Departments	77,097
Sub-TOTAL	11,806,179

Estimated Fund Balance, June 30, 1989	
General Fund	223,000
Property Tax Relief Fund	8,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	(5,661)
Rainy Day Fund	342,000

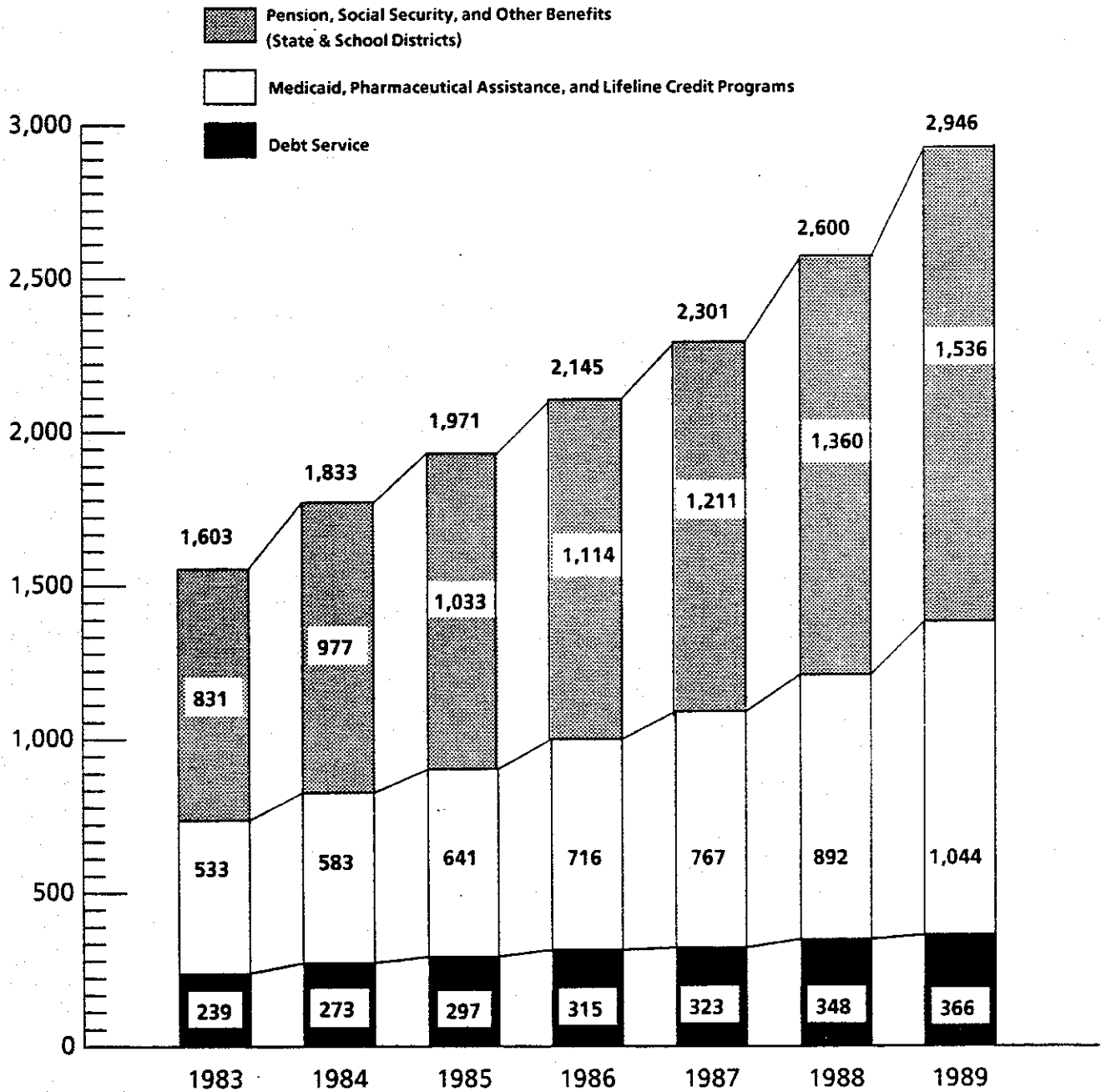
TOTAL **\$12,465,518**

TOTAL **\$12,465,518**

**NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
FY 1983 - 1989
(in millions)**



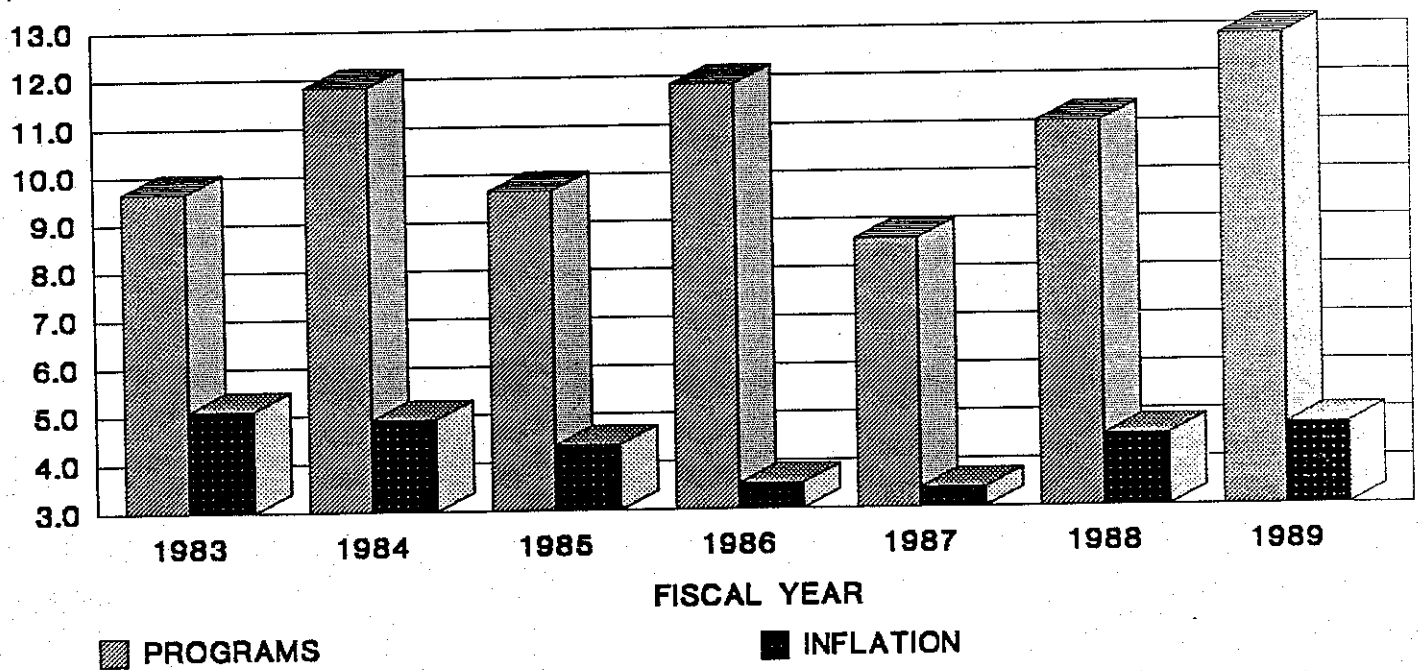
**NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1983 - 1989
(in millions)**



NEW JERSEY BUDGET MAJOR GROWTH AREAS vs. INFLATION

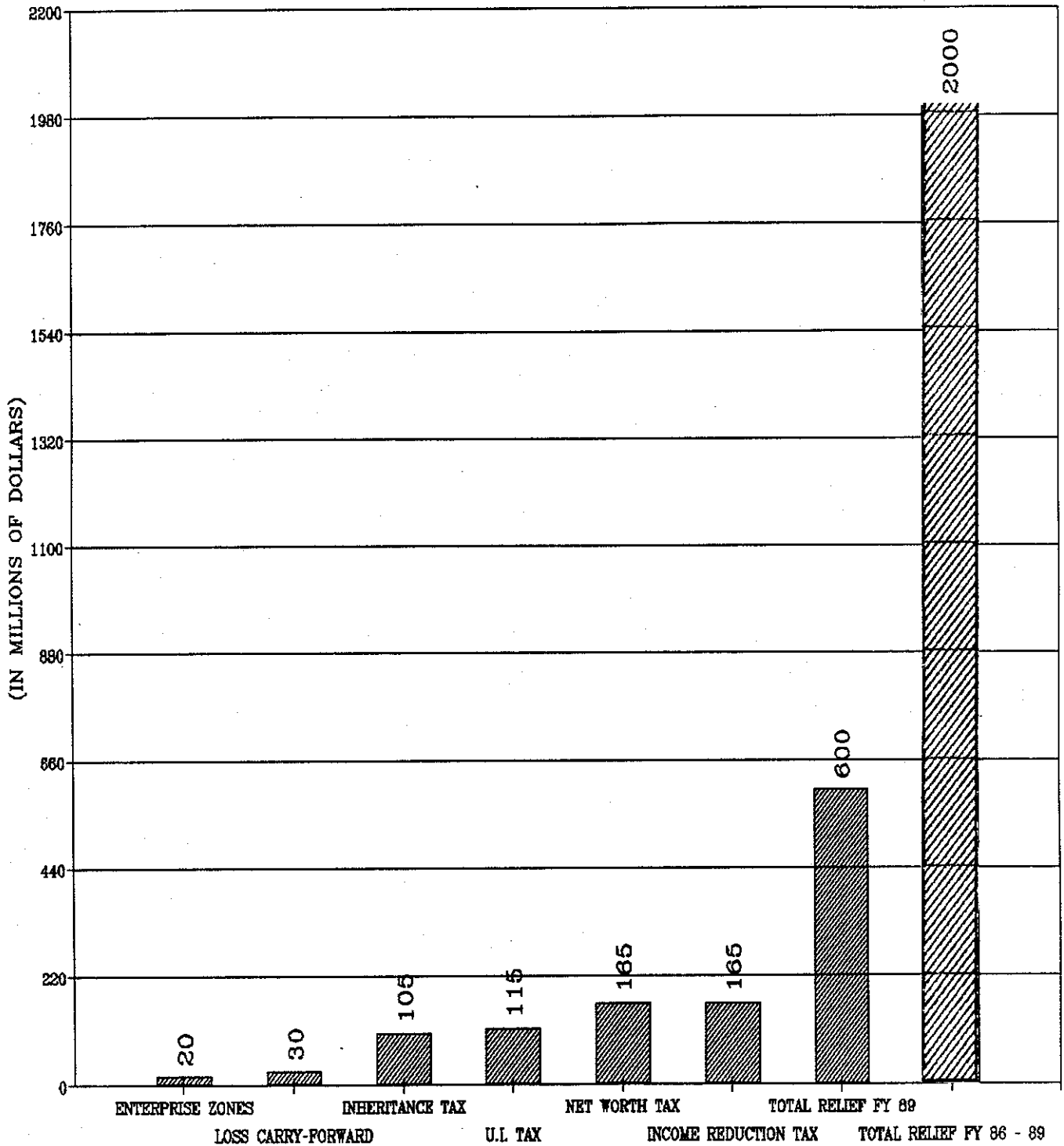
(Includes: School Aid, Fringe Benefits, Medicaid & PAA.)

percentage increase



TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

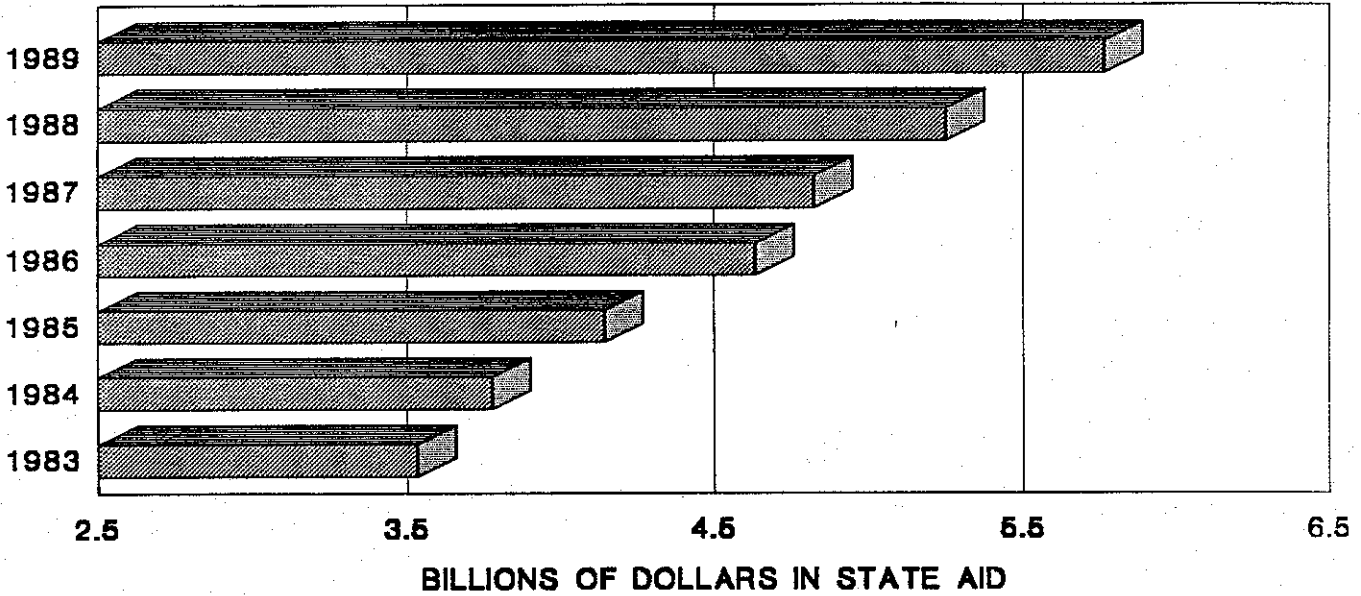
INCOME TAX REBATES; ELIMINATION OF UNEMPLOYMENT INSURANCE SURTAX; NET WORTH TAX;
URBAN ENTERPRISE ZONE SAVINGS; AND CARRY-OVER OF CORPORATION NET OPERATING LOSSES



FISCAL YEAR 1989

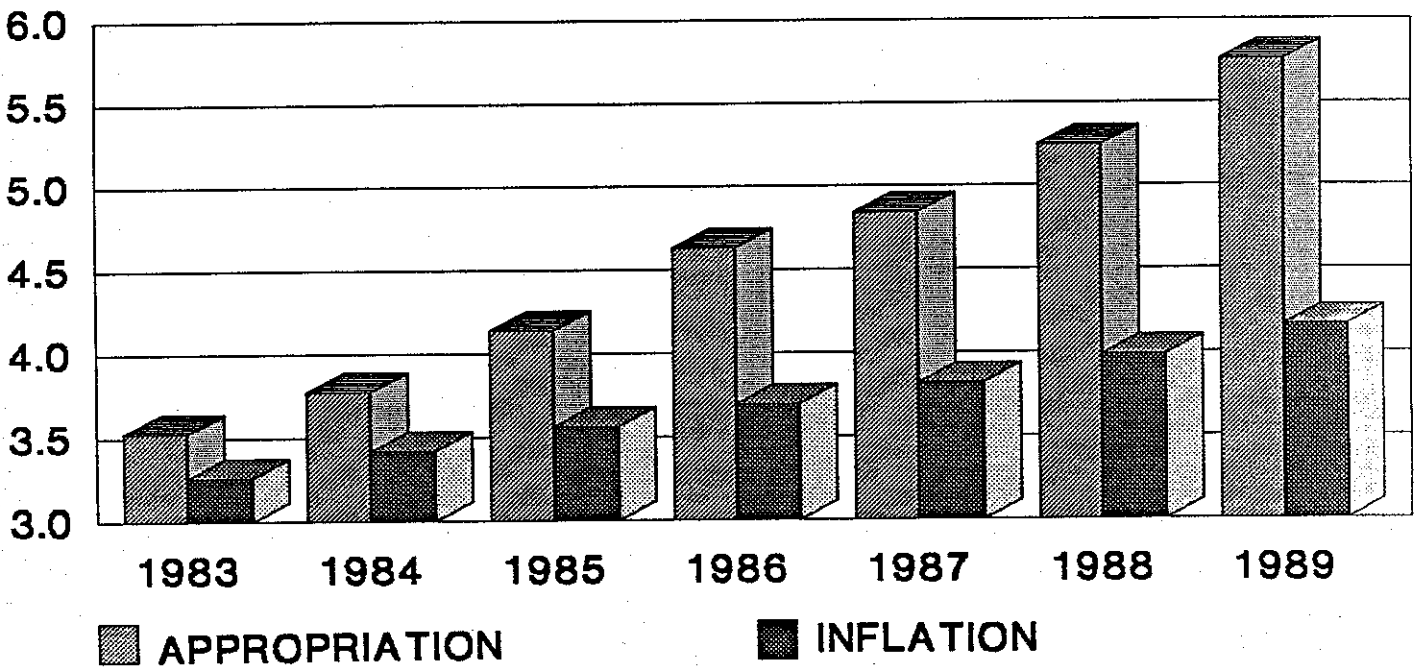
STATE AID APPROPRIATIONS ALL FUNDS

FISCAL YEAR



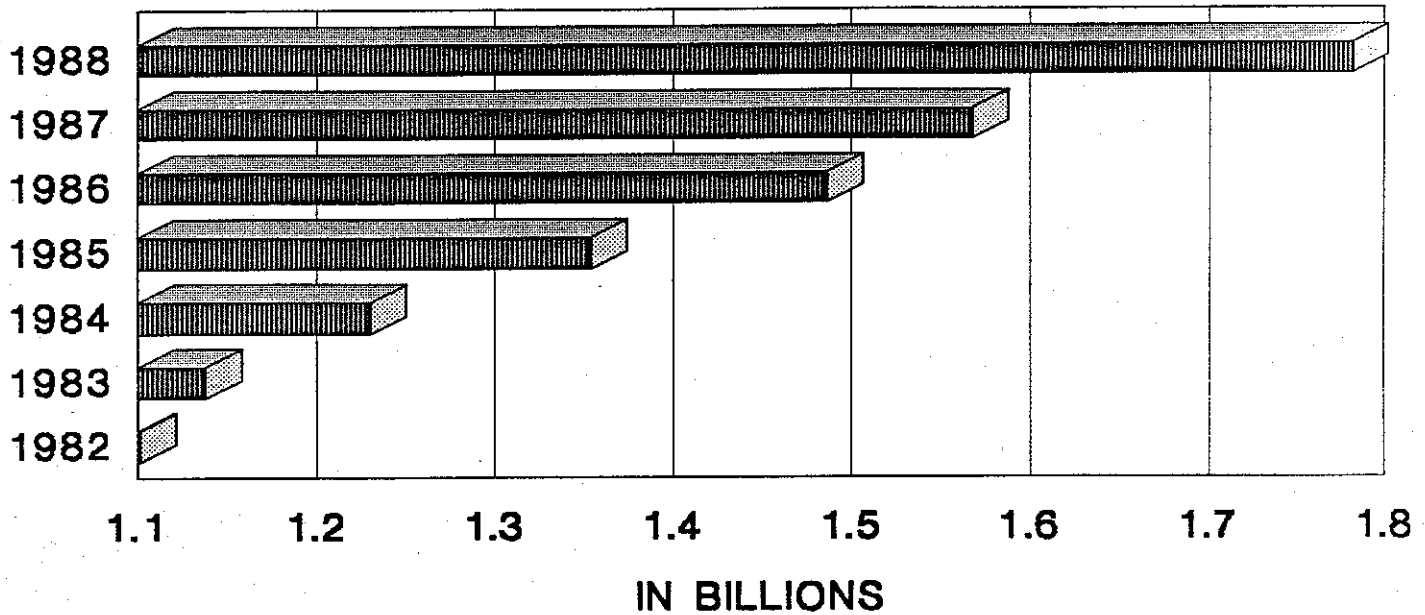
STATE AID GROWTH

APPROPRIATIONS vs. INFLATION
(in billions)



URBAN AID MUNICIPALITIES STATE AID APPROPRIATIONS

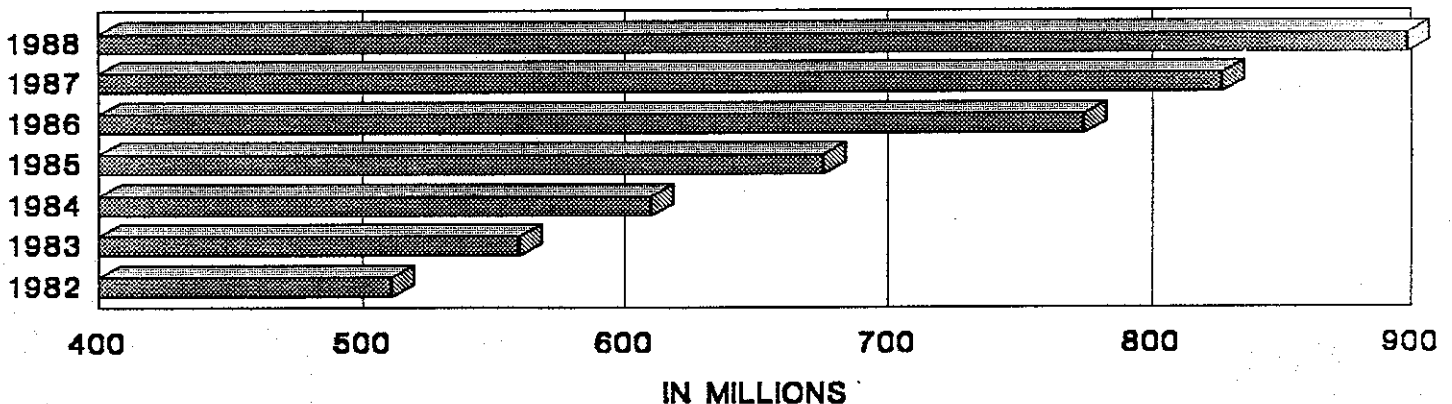
FISCAL YEAR



BIG SIX MUNICIPALITIES STATE AID APPROPRIATIONS

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

FISCAL YEAR

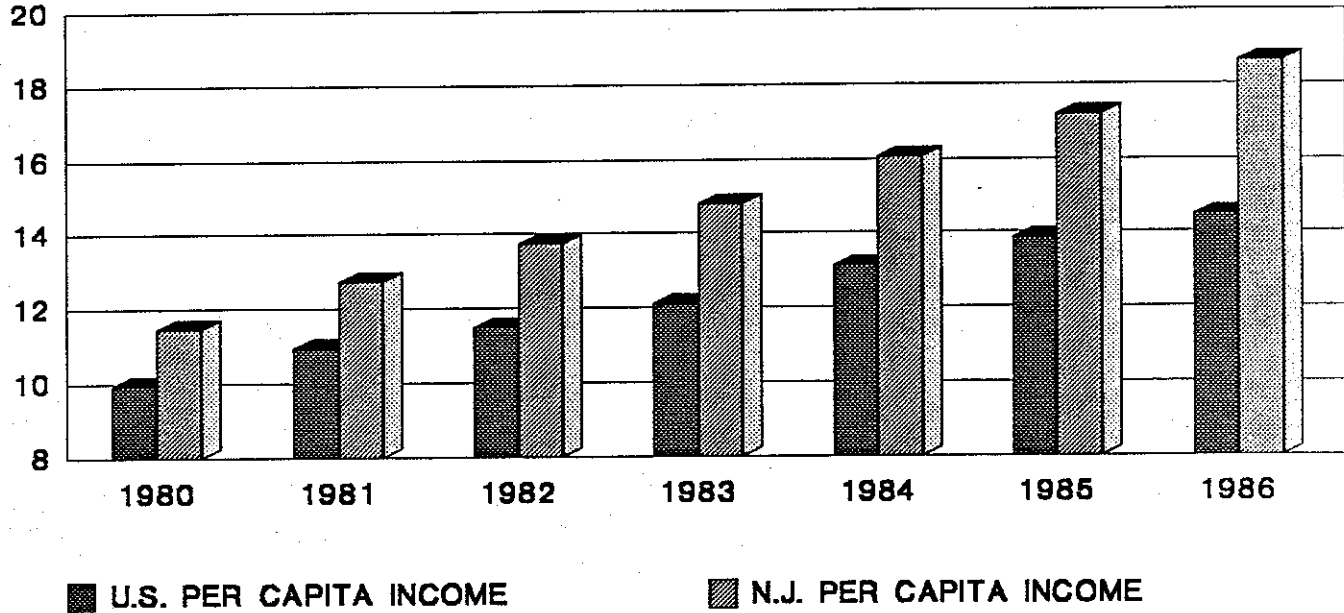


DOES NOT INCLUDE PENSION AND SOCIAL SECURITY PAYMENTS ON BEHALF OF SCHOOL DISTRICTS, OR OTHER STATE AID PAYMENTS SUCH AS WELFARE AND MEDICAID.

PER CAPITA PERSONAL INCOME

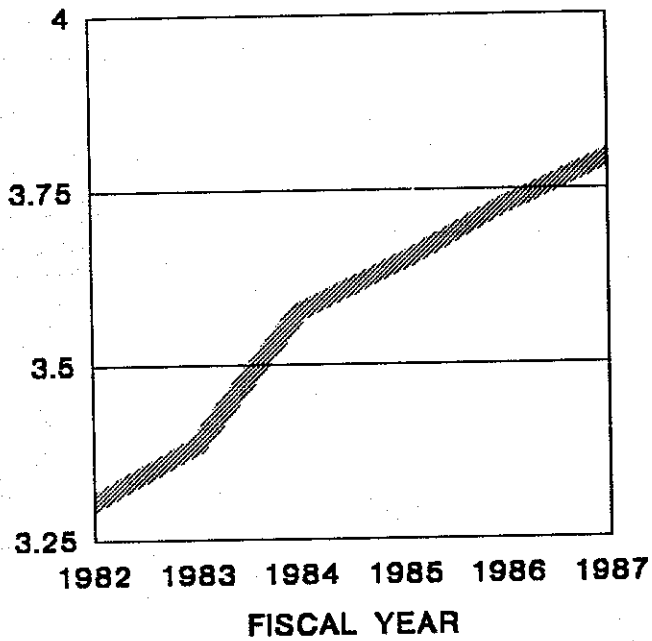
NEW JERSEY VS. UNITED STATES

(IN THOUSANDS)



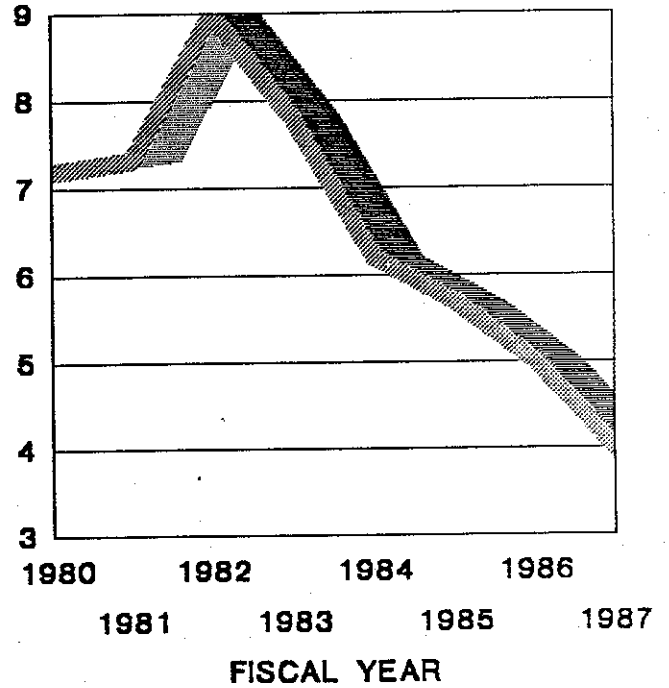
RESIDENTS EMPLOYED

(IN MILLIONS)



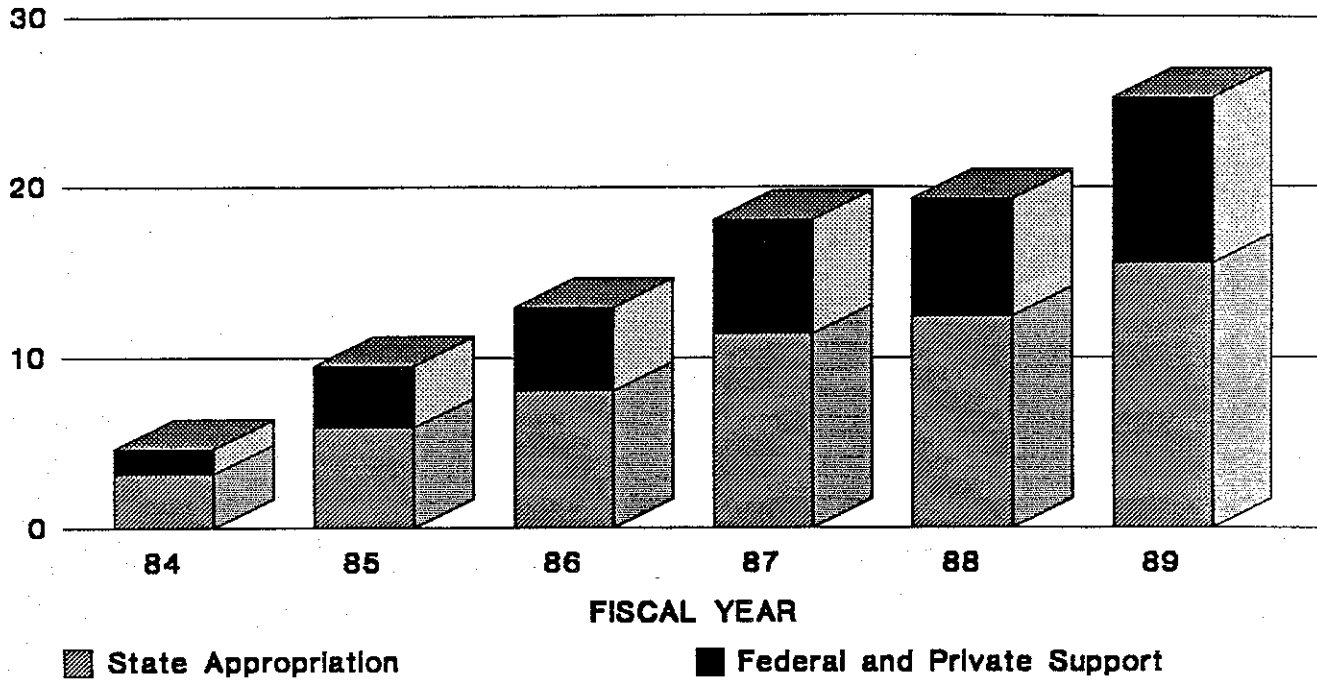
UNEMPLOYMENT RATE

ANNUAL PERCENTAGE



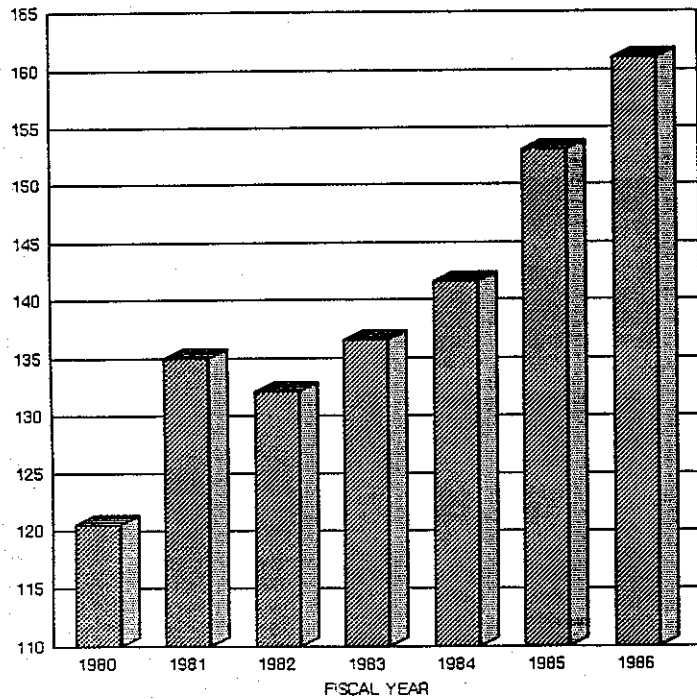
INVESTMENT IN SCIENCE AND TECHNOLOGY

In millions



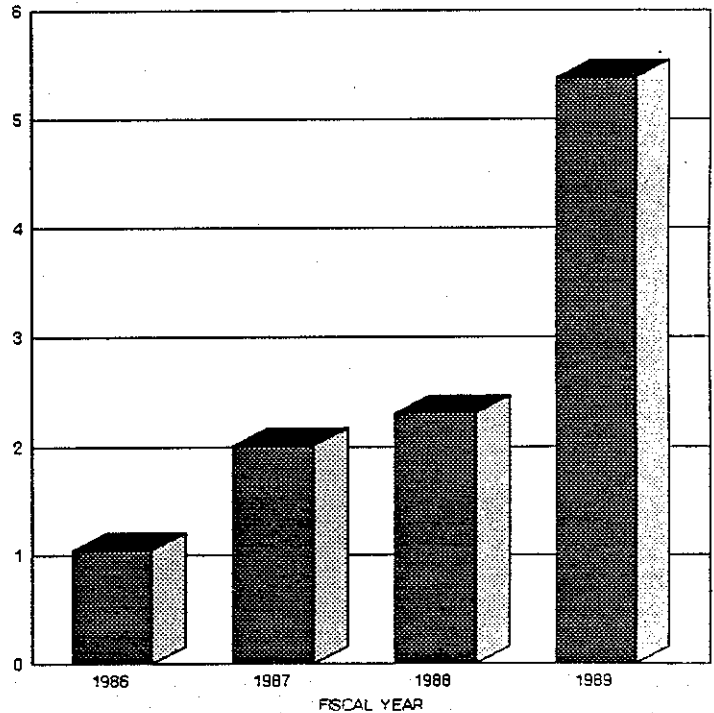
JOB'S CREATED BY FOREIGN INVESTMENT IN NEW JERSEY

EMPLOYMENT IN THOUSANDS



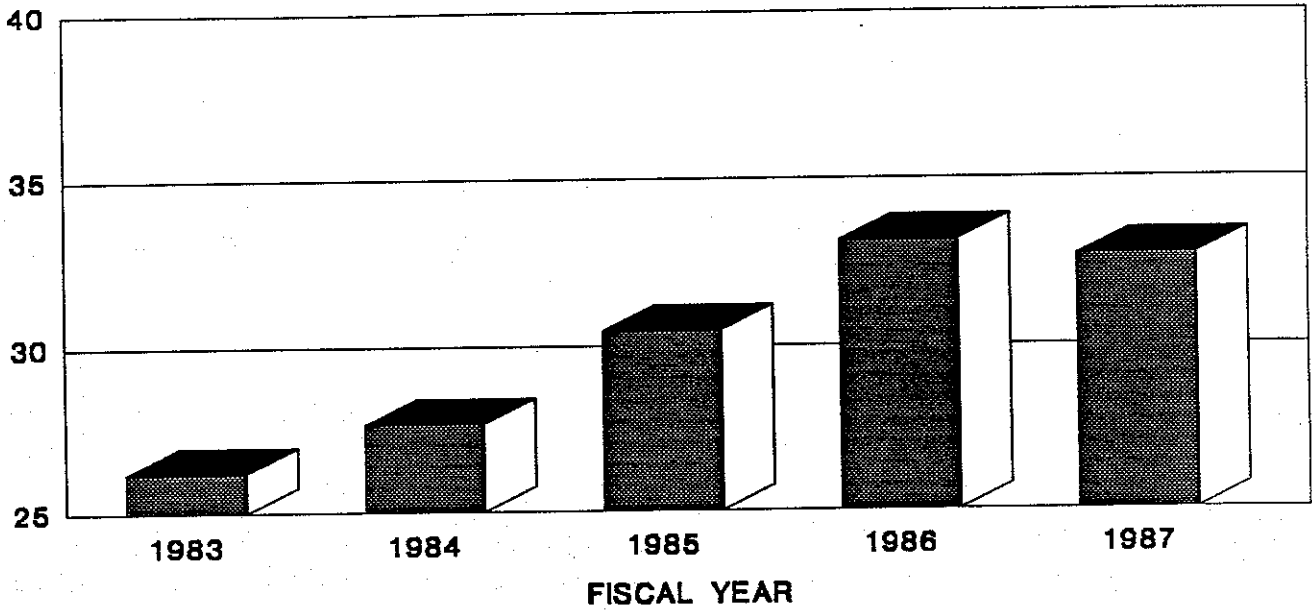
FOREIGN TRADE PROMOTION ANNUAL APPROPRIATION

IN MILLIONS



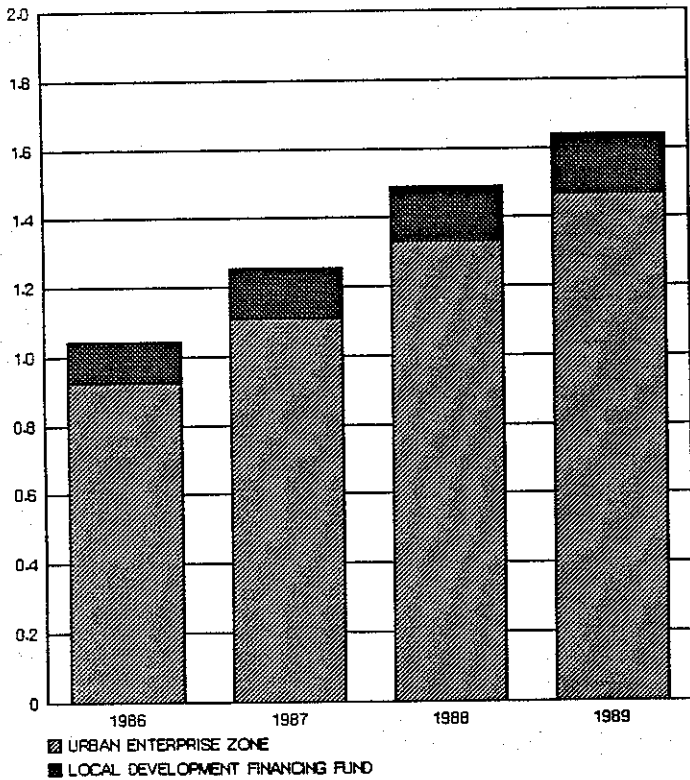
NEW BUSINESS

IN THOUSANDS



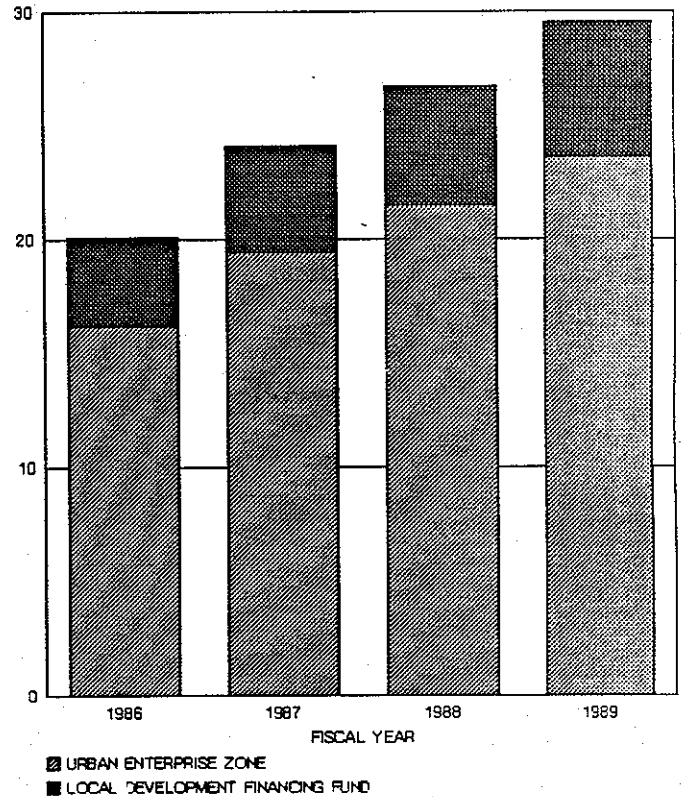
URBAN PRIVATE INVESTMENT

IN BILLIONS



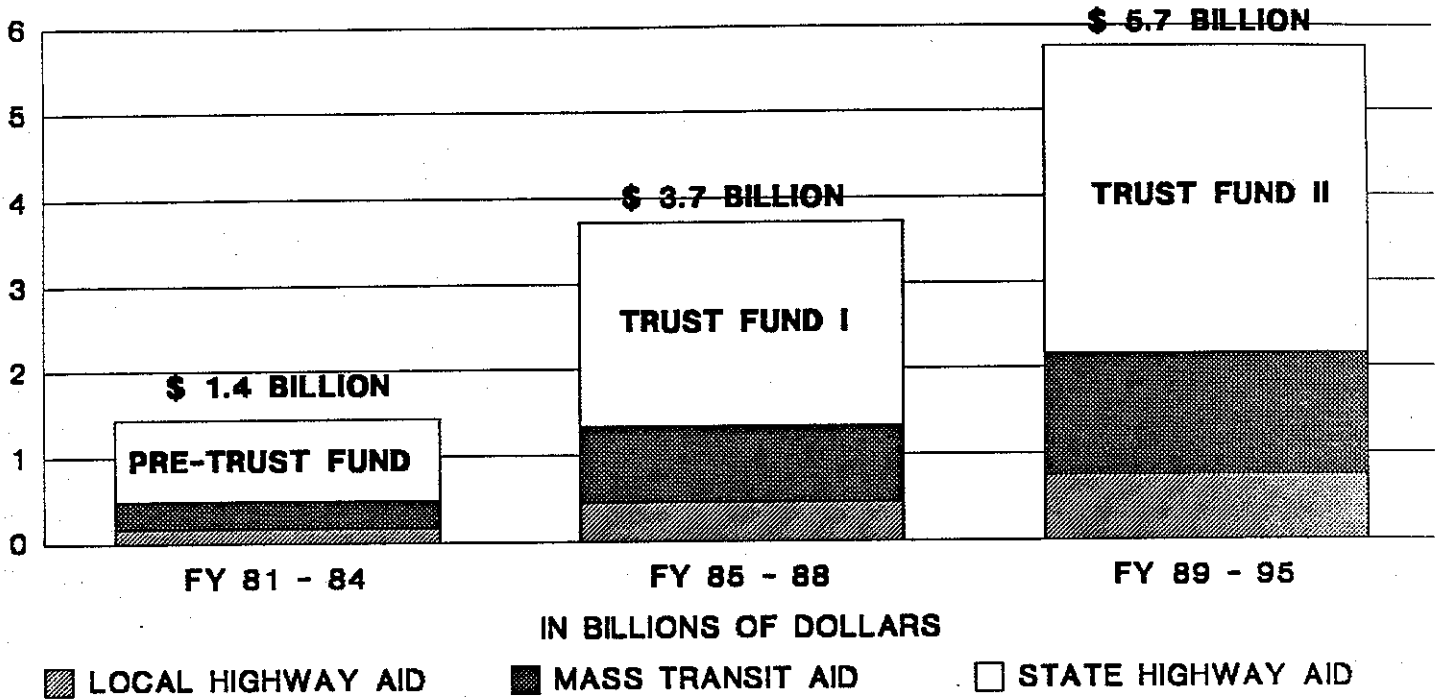
NEW JOBS IN CITIES

IN THOUSANDS



TRANSPORTATION

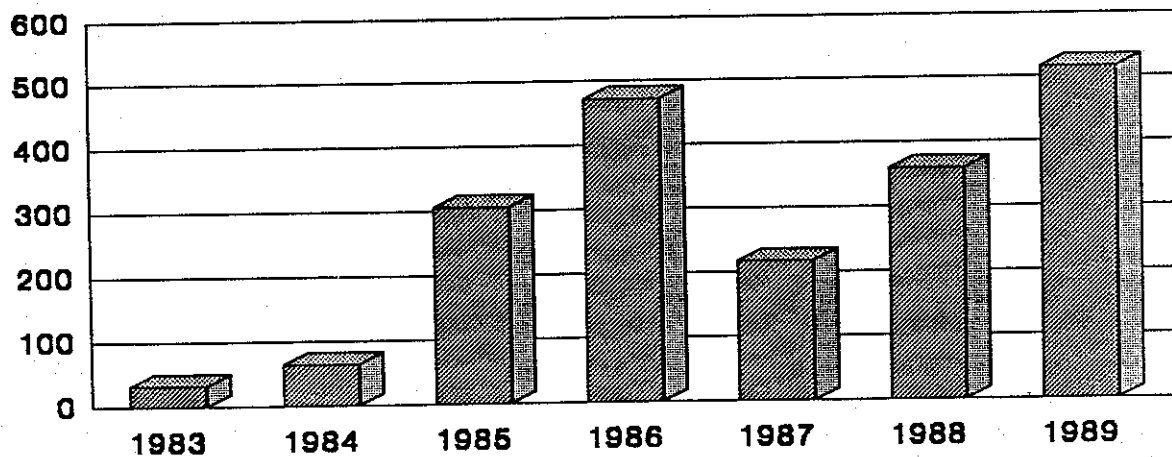
FEDERAL AND STATE CAPITAL SPENDING AUTHORIZATIONS



STATE OF NEW JERSEY PAY-AS-YOU-GO CAPITAL CONSTRUCTION

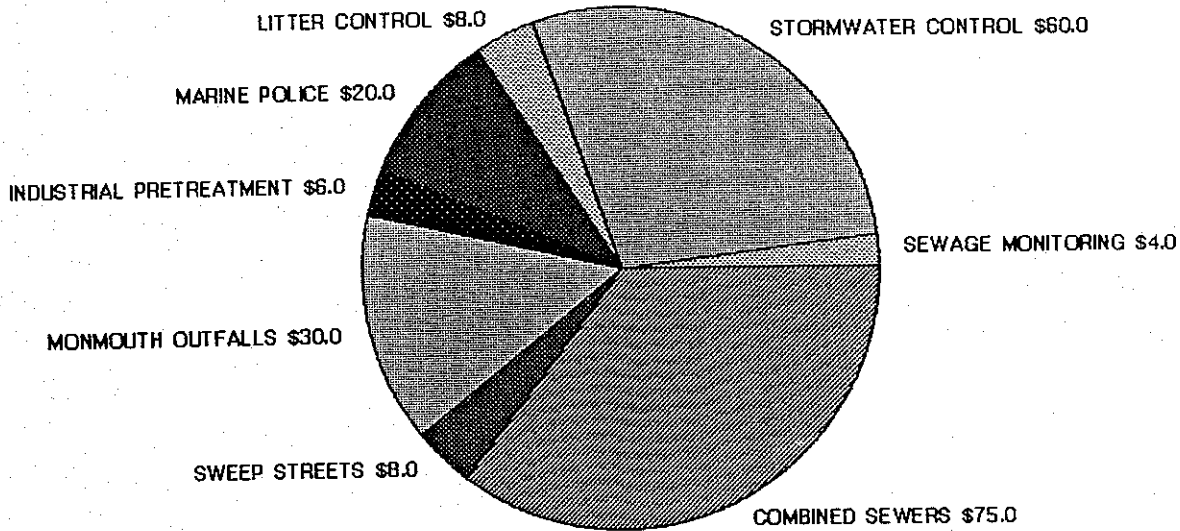
FY 1983 TO FY 1989

(IN MILLIONS OF DOLLARS)



GOVERNOR 'S 14 POINT OCEAN ACTION PLAN

TOTAL COSTS = \$211,000,000
(in millions)

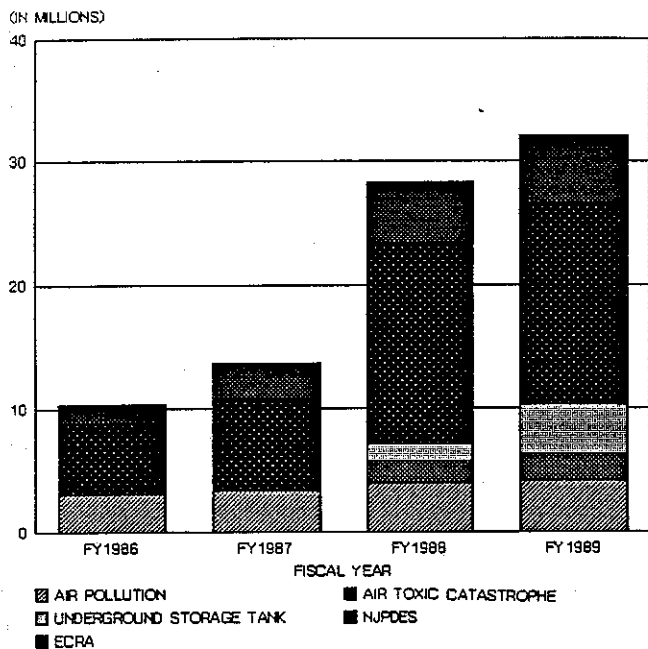


PROGRAMS FUNDED IN FY 1989

● REPAIR COMBINED SEWER OVERFLOWS	\$18,500,000
● STORMWATER POLLUTION CONTROL	\$15,000,000
● MONMOUTH COUNTY OUTFALLS	\$8,000,000
● MARINE POLICE EXPANSION	\$5,000,000
● SWEEP STREETS/CLEAN SEWER GRANTS	\$2,000,000
● BEACH LITTER PATROL GRANTS	\$2,000,000
● INDUSTRIAL PRETREATMENT	\$1,000,000
● SEWAGE TREATMENT MONITORING	\$500,000
TOTAL	\$52,000,000

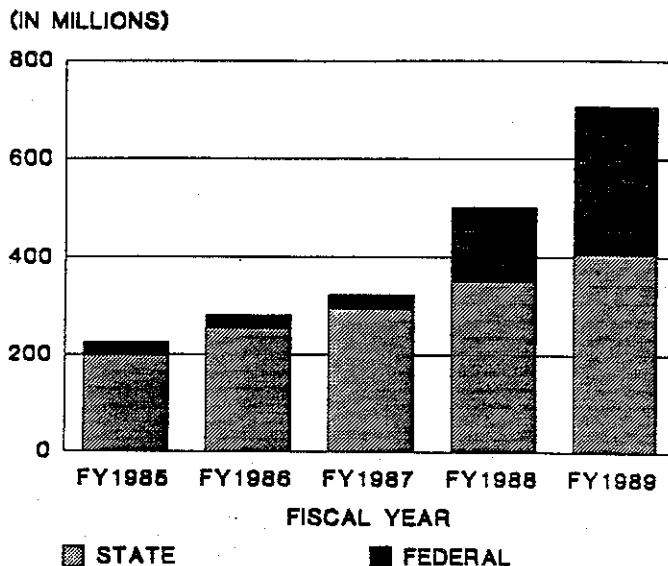
**USER-FEE SUPPORTED
ENVIRONMENTAL PROGRAMS**

FY1986 TO FY1989



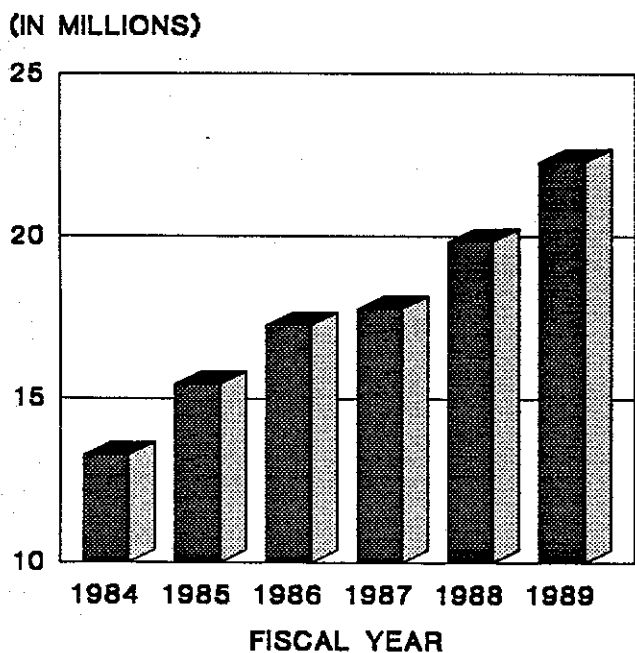
DEPARTMENT OF ENVIRONMENTAL PROTECTION

FY1985 TO FY1989

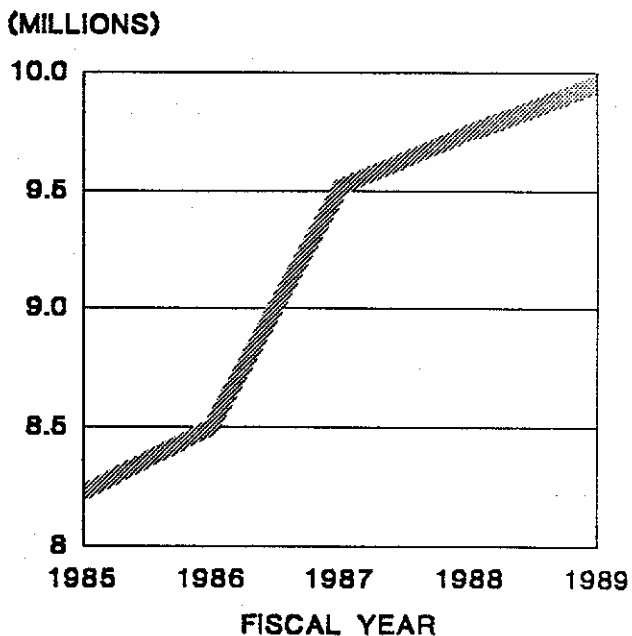


**"NEW JERSEY IS WILLING TO INVEST AS MUCH AS ANY OTHER STATE
TO PRETECT OUR AIR, WATER AND LAND FROM POLLUTION."**

**STATE PARK APPROPRIATIONS
FY1984 TO FY1989**

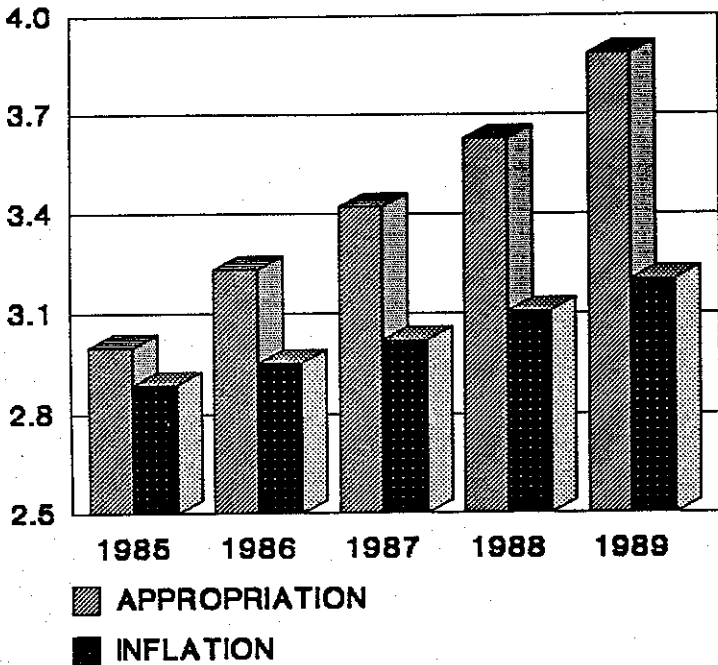


**PARK ATTENDANCE
VISITORS ANNUALLY**



STATE AID TO EDUCATION APPROPRIATION vs. INFLATION

(In billions)

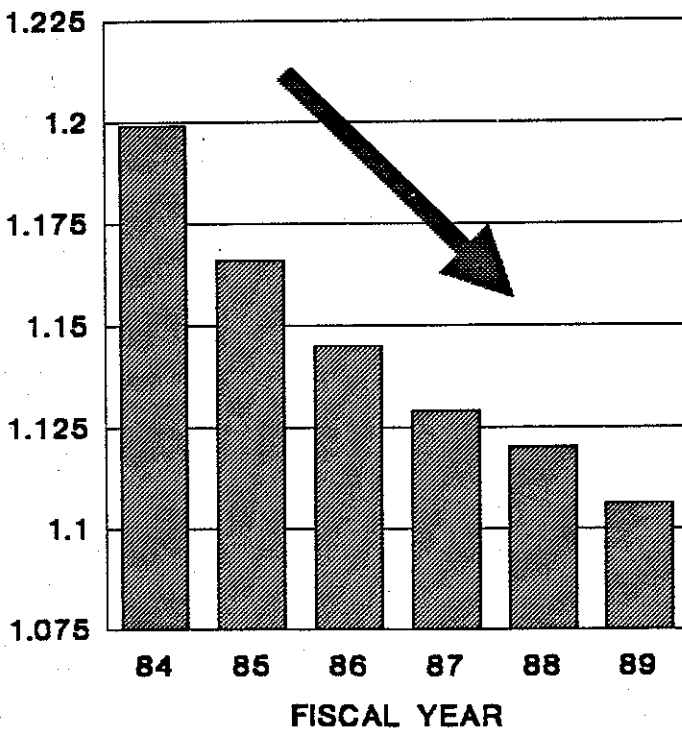


FUNDING INCLUDES:
(In millions)

Equalization Aid	\$1,749.6
Teachers' Pension	\$ 748.1
Pupil Transportation	\$ 194.5
School Building Aid	\$ 90.8
Compensatory Aid	\$ 155.0
Other Categorical	\$ 344.8
All Other Aid	\$ 178.4

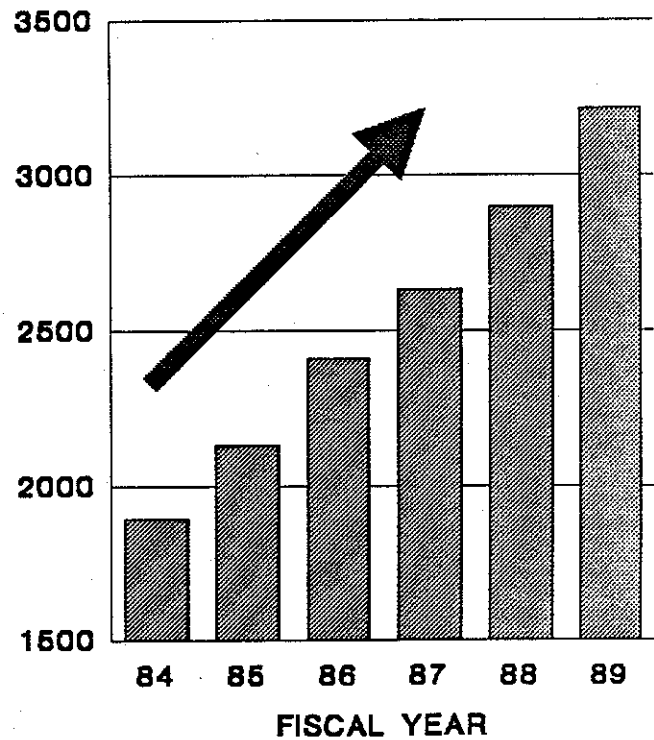
PUBLIC SCHOOL ENROLLMENT

ENROLLMENT (IN MILLIONS)



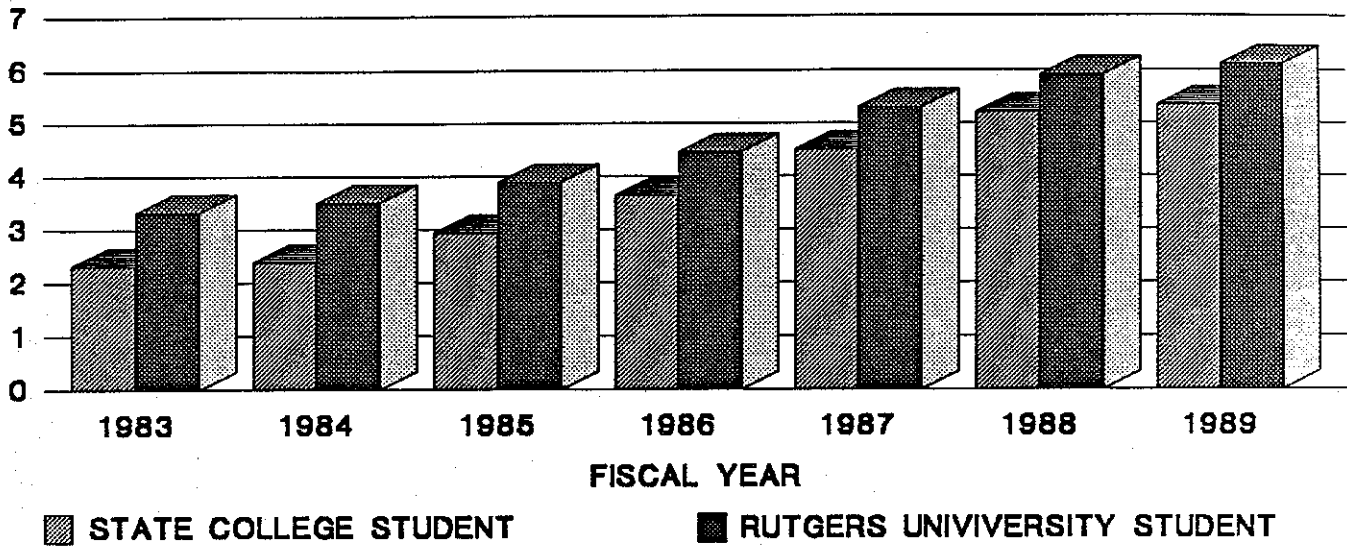
STATE SUPPORT PER PUPIL

SUPPORT PER PUPIL (\$)



HIGHER EDUCATION STATE SUPPORT PER STUDENT

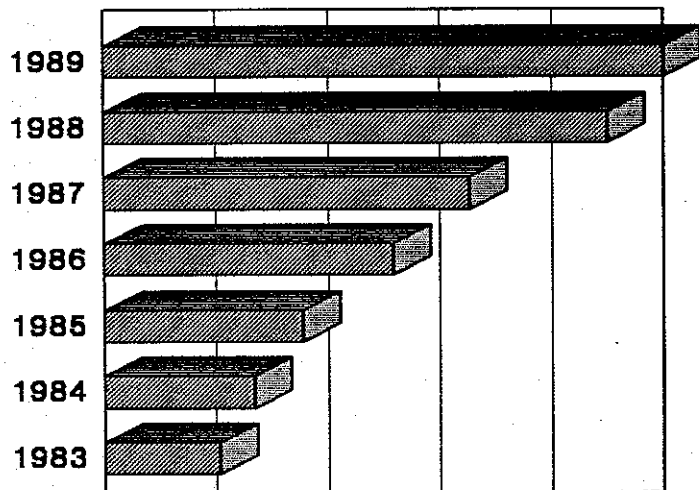
PER STUDENT SUPPORT
(IN THOUSANDS)



HIGHER EDUCATION DIRECT STATE SERVICES & STATE AID

STUDENT ENROLLMENT FOR FY 1989

FISCAL YEAR



• STATE COLLEGES	41,940
• COUNTY COLLEGES	65,291
• RUTGERS	37,092
• UMDNJ	3,233
• NJIT	5,190

TOTAL STUDENT

ENROLLMENT

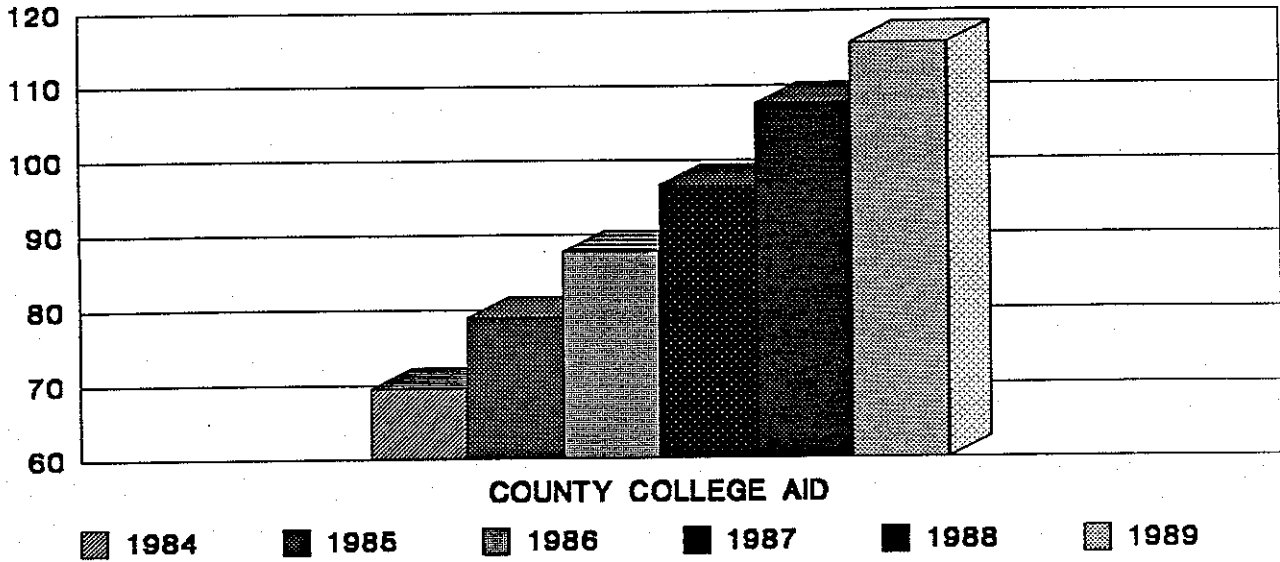
152,746

APPROPRIATIONS (IN MILLIONS)



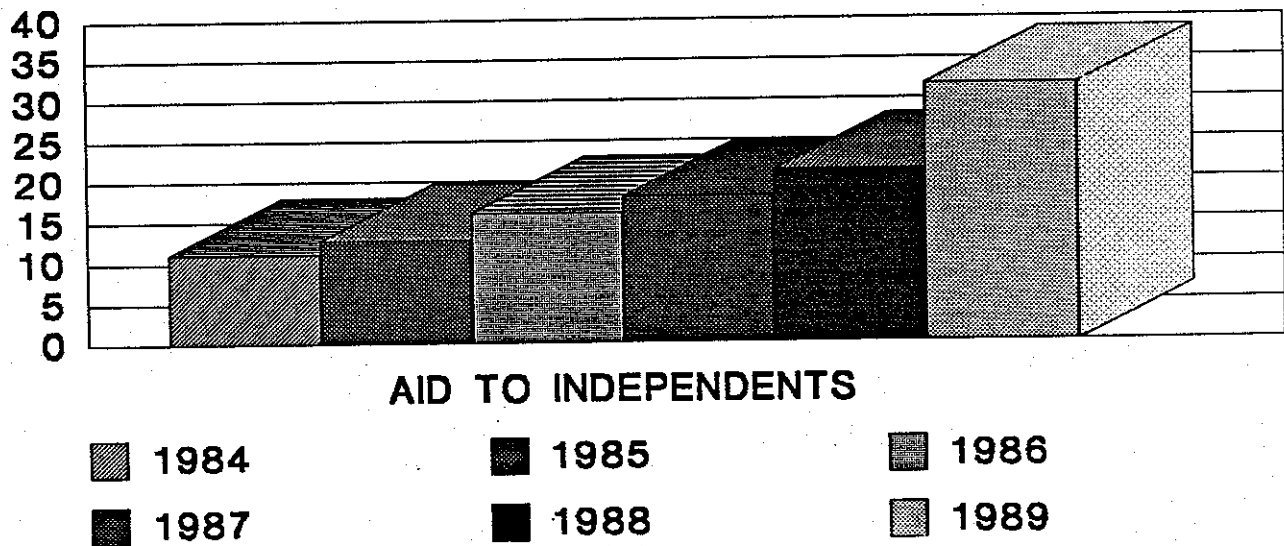
COUNTY COLLEGE AID

(in millions)



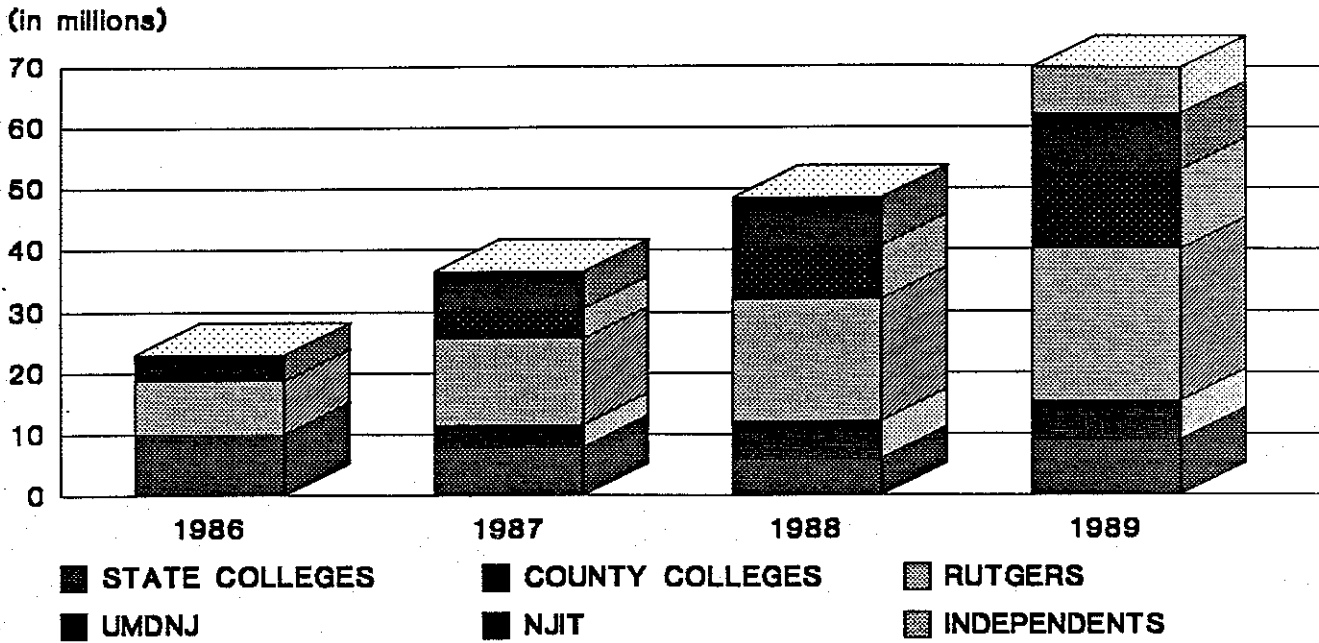
AID TO INDEPENDENT COLLEGES AND UNIVERSITIES

(in millions)



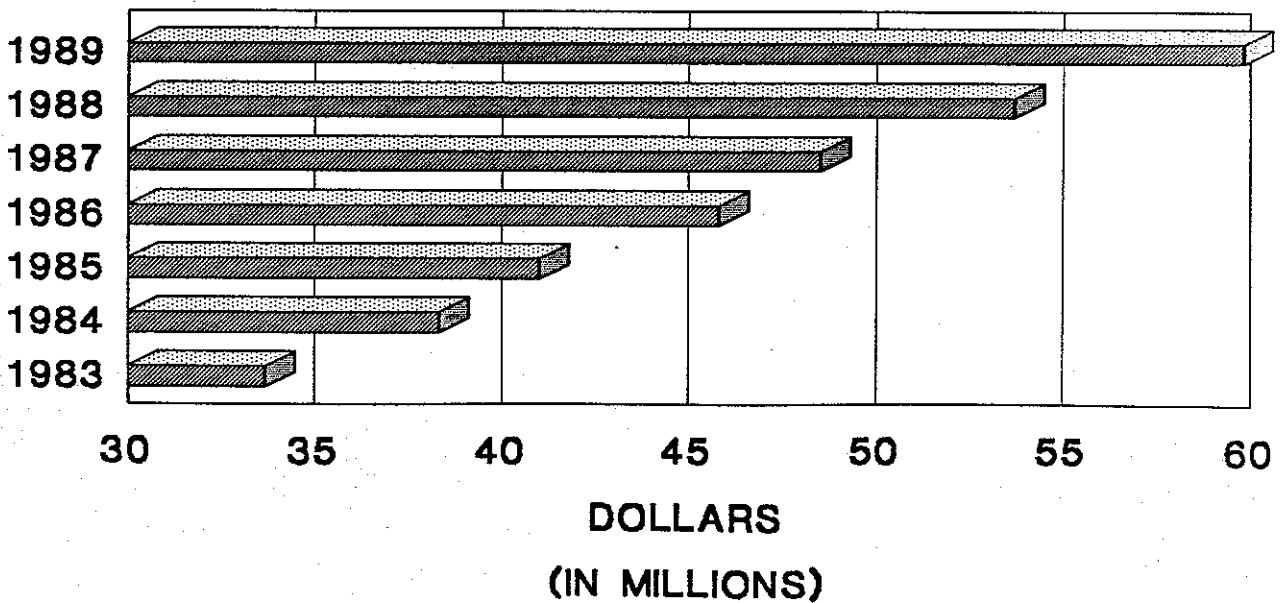
HIGHER EDUCATION

CHALLENGE GRANTS



TUITION AID GRANT PROGRAM

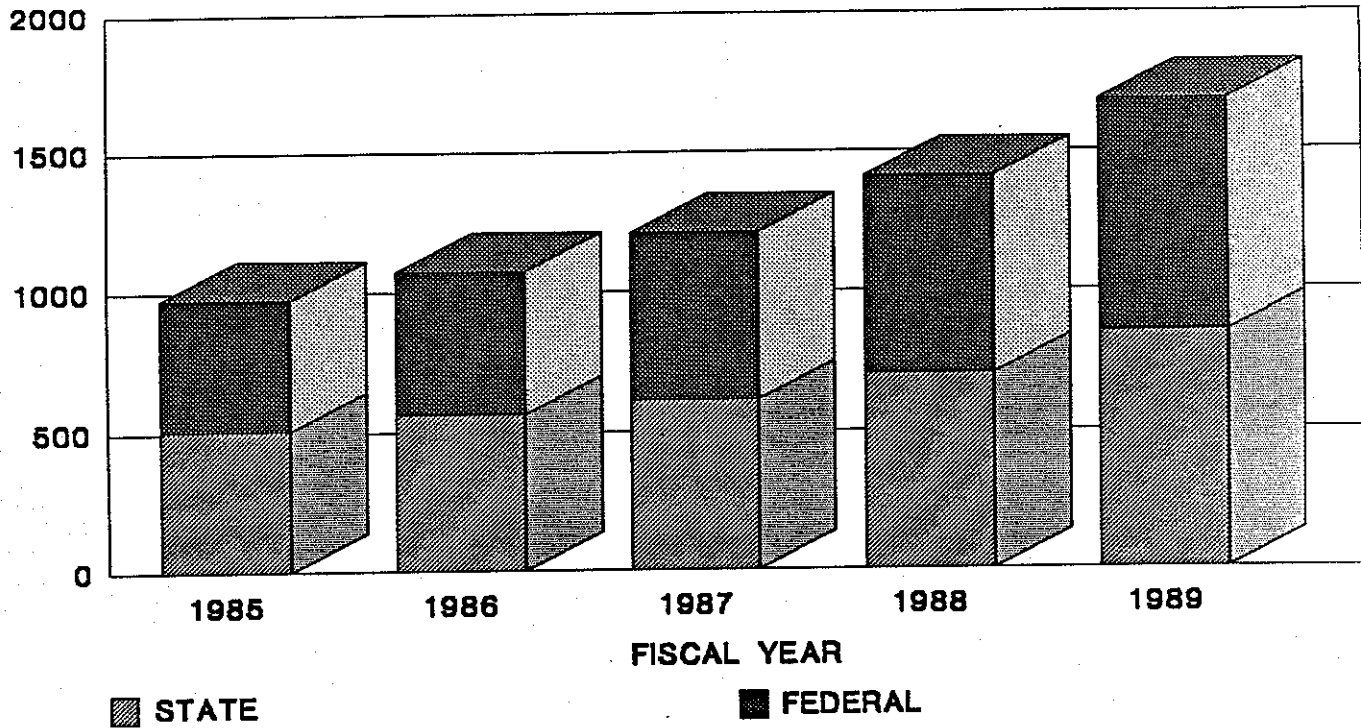
FISCAL YEAR



DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

PAYMENTS FOR MEDICAL SERVICES

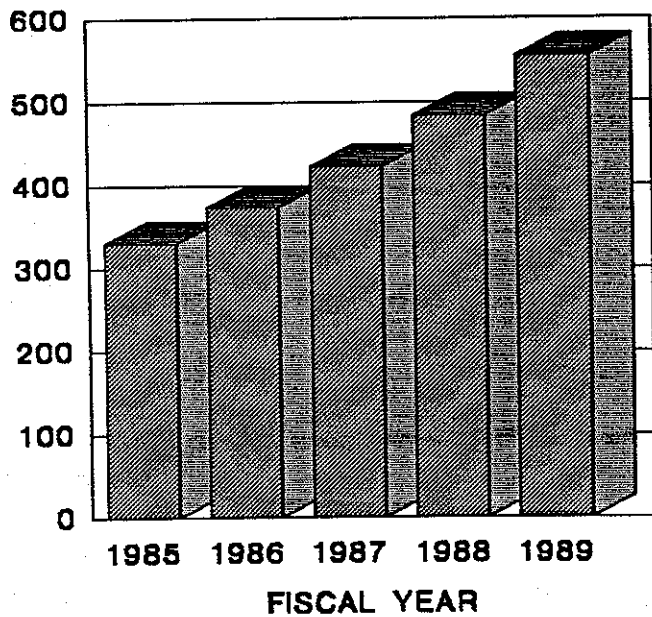
EXPENDITURES (IN MILLIONS)



NURSING HOME CARE

(ANNUAL MEDICAL ASSISTANCE COST)

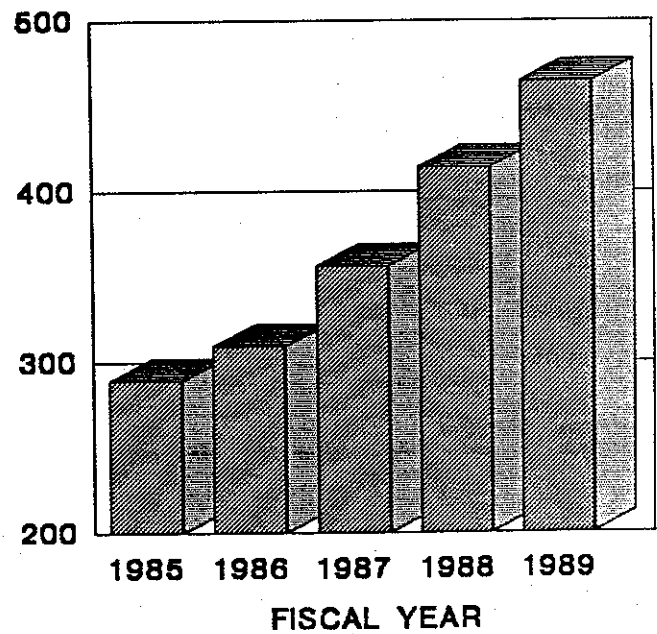
MILLIONS OF DOLLARS



IN PATIENT HOSPITAL CARE

(ANNUAL MEDICAL ASSISTANCE COST)

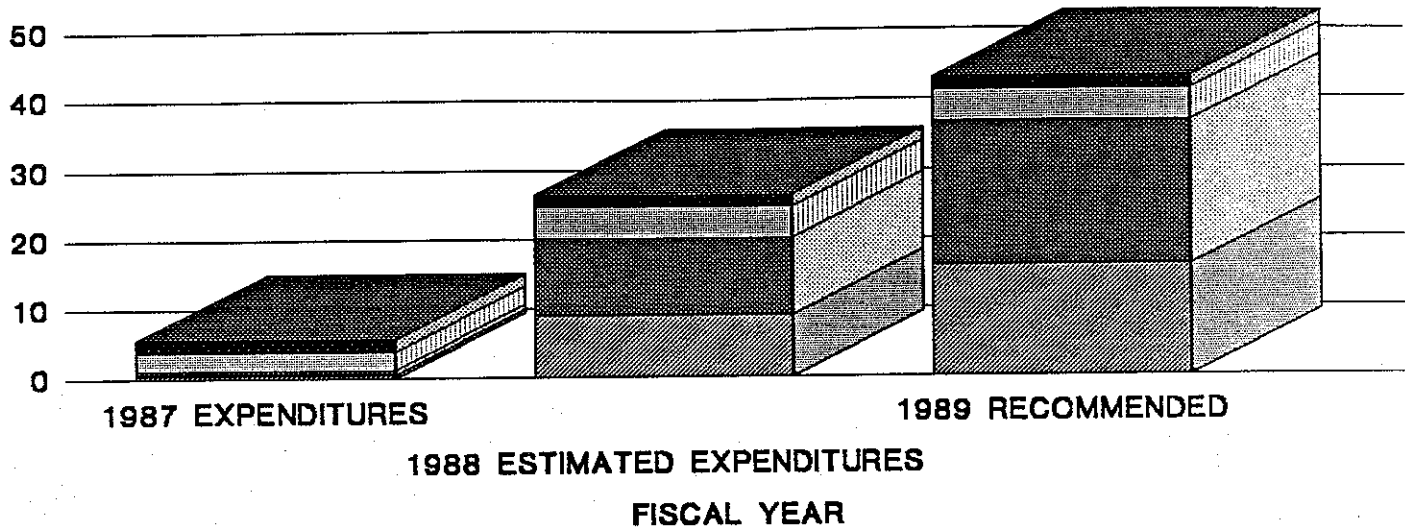
MILLIONS OF DOLLARS



MATERNAL AND CHILD HEALTH SERVICES

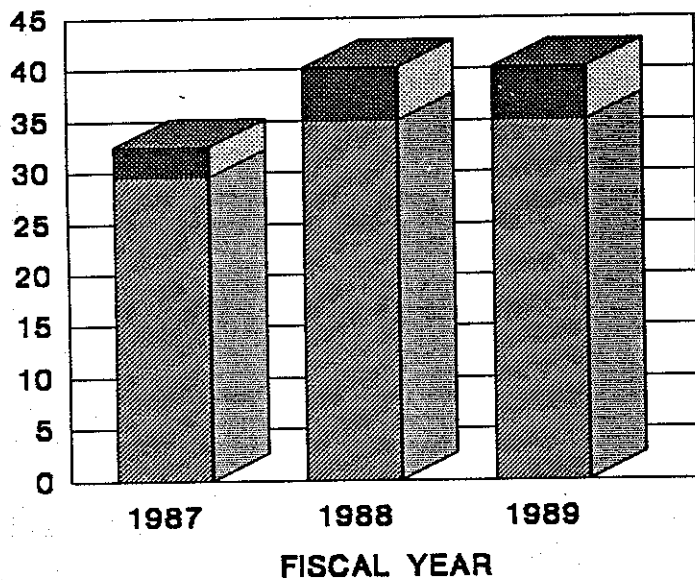
DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)



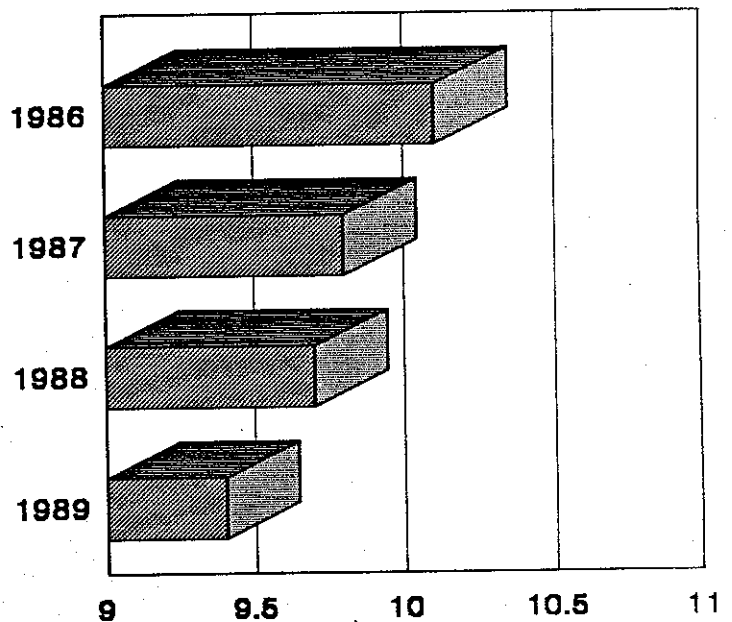
CLIENTS SERVED

THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM



CHILDREN
PREGNANT WOMEN

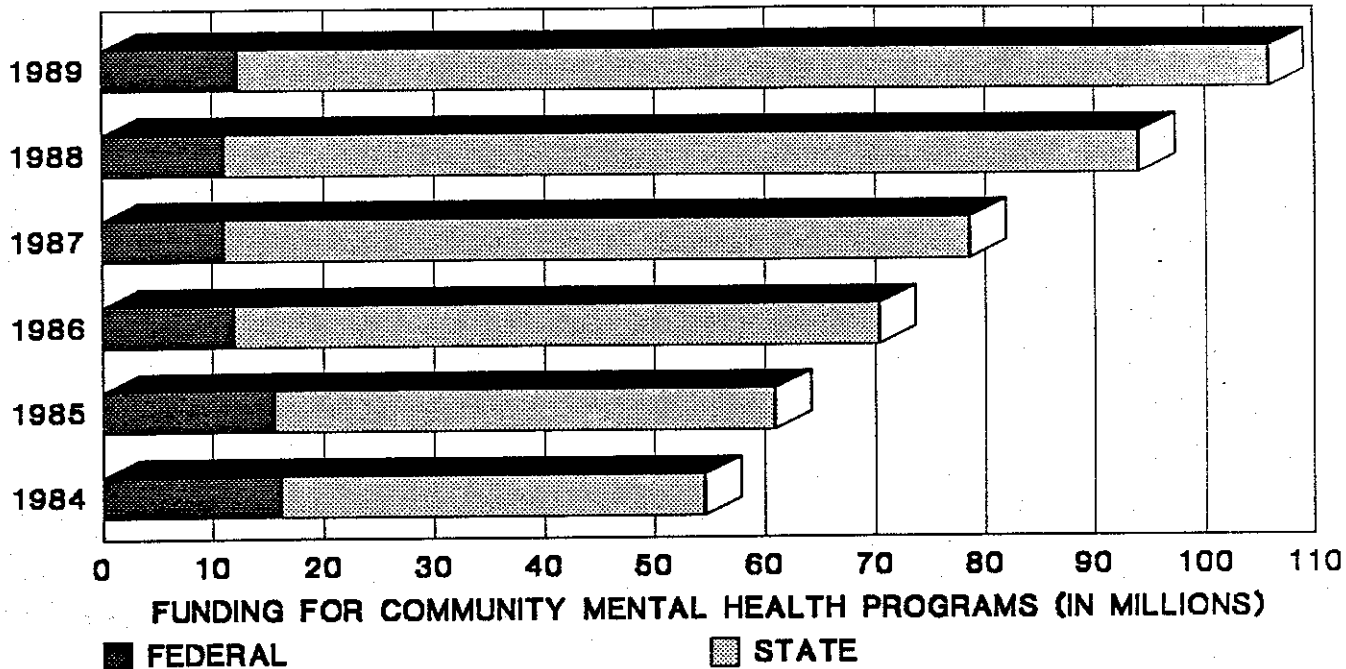
INFANT MORTALITY RATE



INFANT DEATHS IN NEW JERSEY
(PER THOUSAND LIVE BIRTHS)

**DIVISION OF MENTAL HEALTH AND HOSPITALS
COMMUNITY MENTAL HEALTH PROGRAMS**

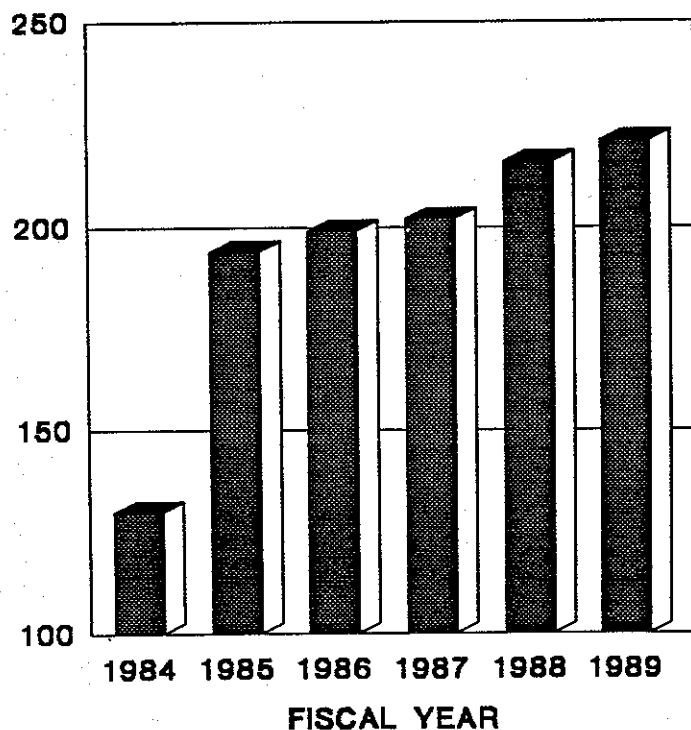
FISCAL YEAR



ESTIMATED CLIENT SERVICES

FY 1989

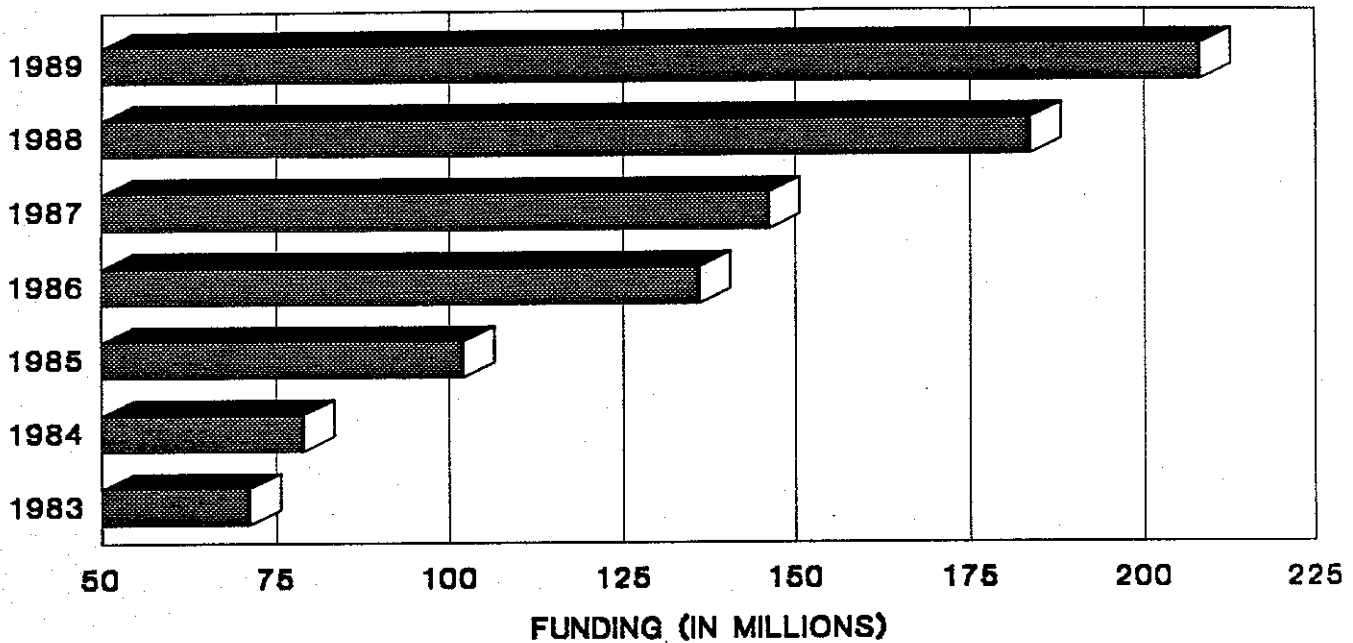
CLIENTS SERVED (IN THOUSANDS)



• OUTPATIENT SERVICES	106,239
• EMERGENCY SERVICES	90,609
• PARTIAL CARE	10,740
• SYSTEM ADVOCACY	5,214
• RESIDENTIAL	3,597
• CLINICAL CASE MANAGEMENT	3,161
• OTHER SERVICES	1,616
TOTAL ESTIMATED	
CLIENTS SERVED	221,176

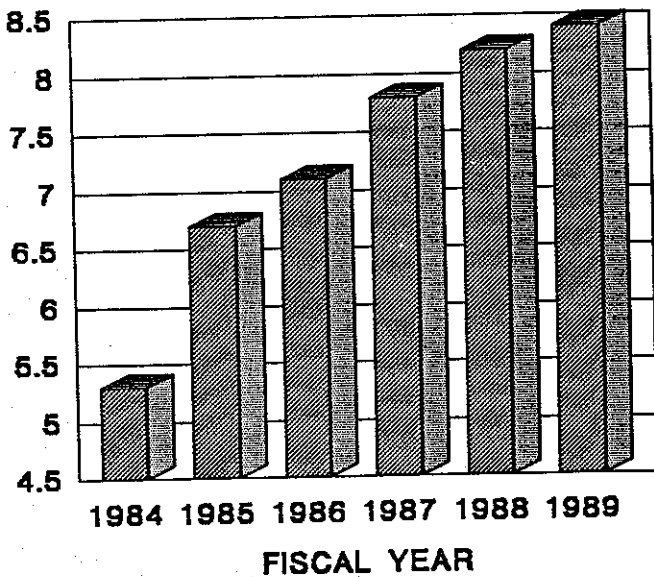
DIVISION OF DEVELOPMENTAL DISABILITIES COMMUNITY PLACEMENT PROGRAM

FISCAL YEAR



ESTIMATED CLIENT SERVICES FY 1989

CLIENTS SERVED (IN THOUSANDS)

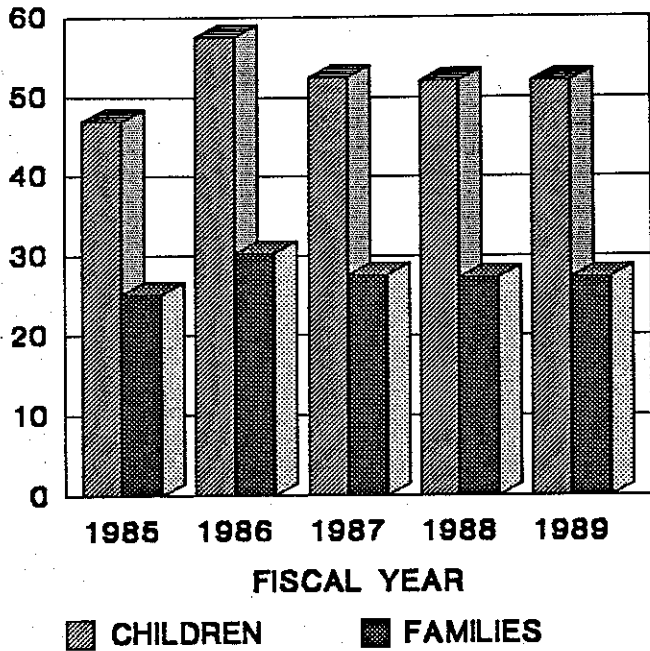


- ADULT ACTIVITIES 4,384
- GROUP HOMES 1,927
- PRIVATE INSTITUTIONS 981
- SKILL DEVELOPMENT 886
- FAMILY CARE 205

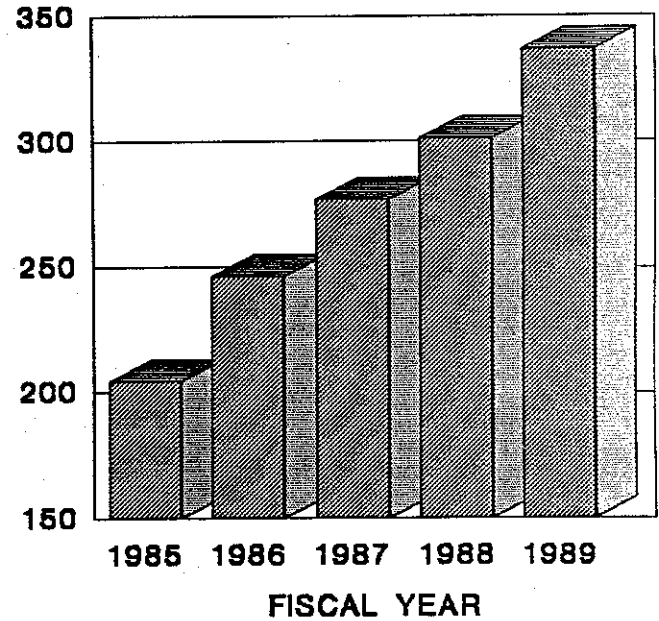
**TOTAL ESTIMATED
CLIENTS TO BE SERVED 8,383**

DIVISION OF YOUTH AND FAMILY SERVICES

**CASELOAD
(IN THOUSANDS)**

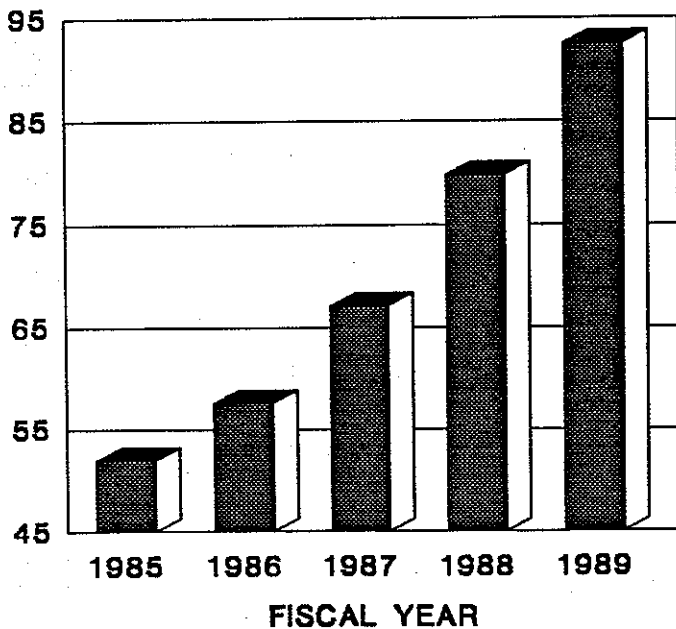


**PROGRAM FUNDING
(IN MILLIONS)**

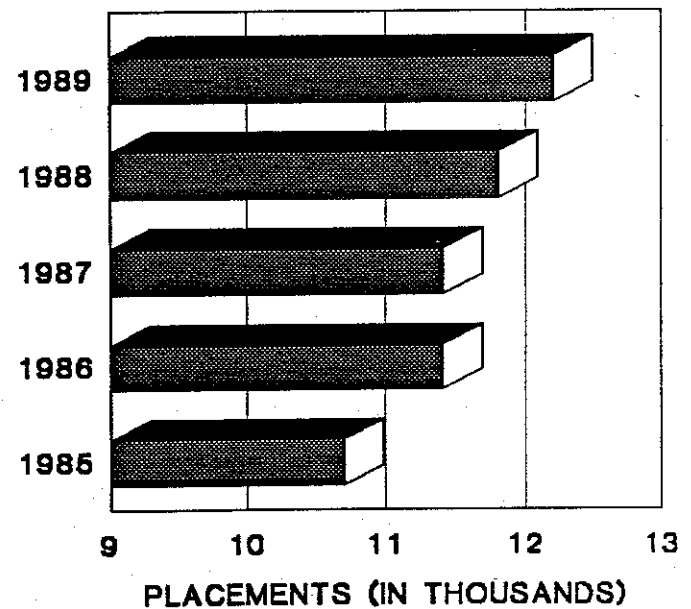


OUT OF HOME PLACEMENTS

**COST
(IN MILLIONS)**



FISCAL YEAR



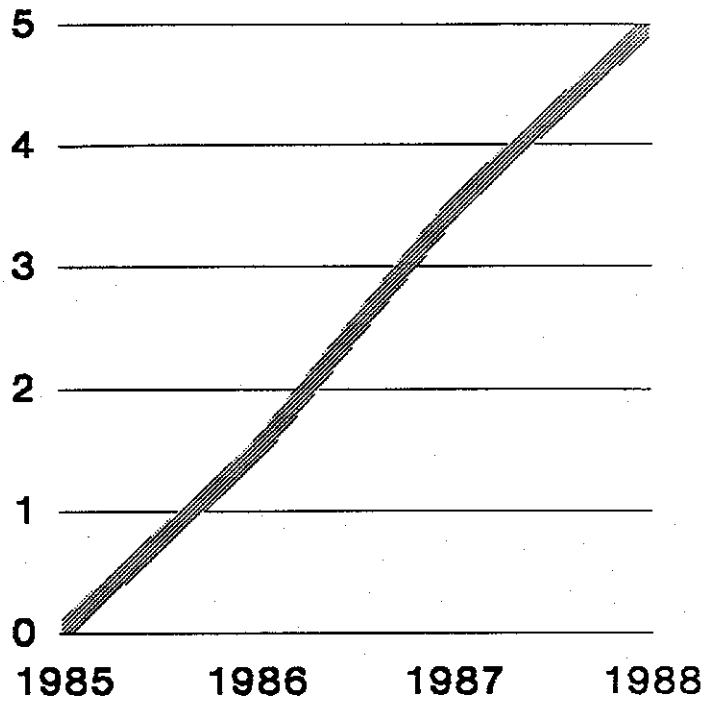
AIDS

NEW JERSEY'S

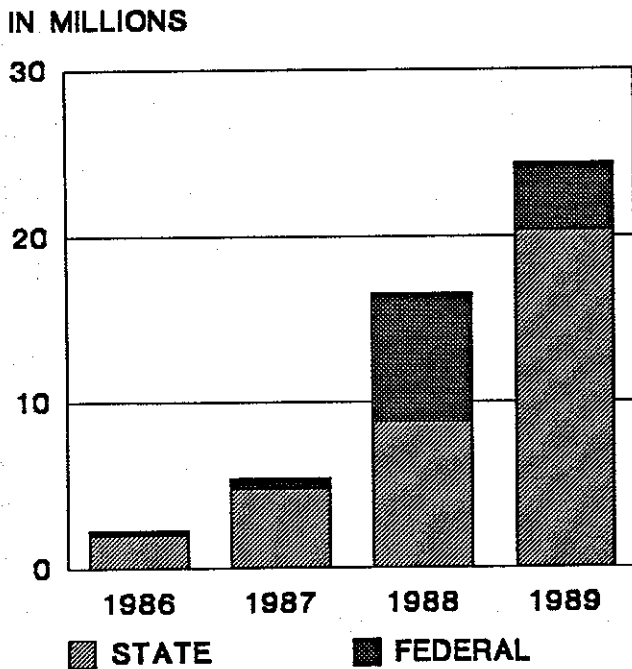
#1

PUBLIC HEALTH
PRIORITY

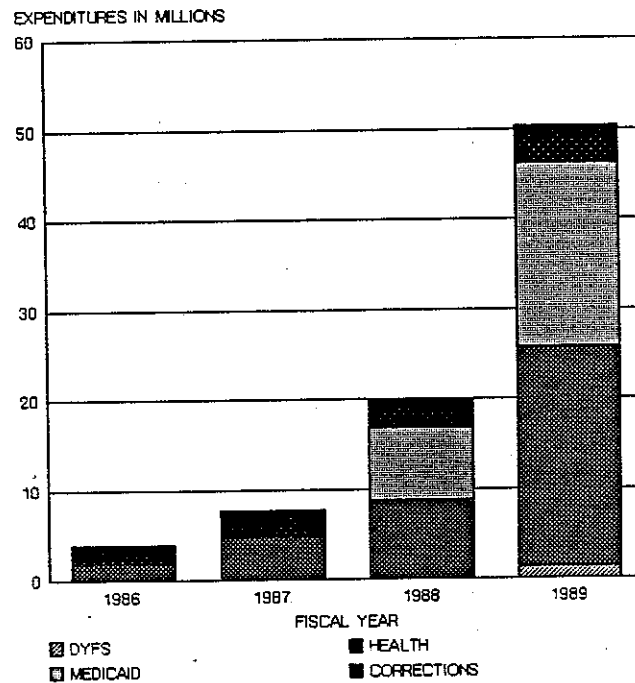
AIDS CASES CONFIRMED
IN THOUSANDS



DEPARTMENT OF HEALTH
AIDS FUNDING



EXPENDITURES FOR AIDS PATIENTS
(ALL FUNDS)

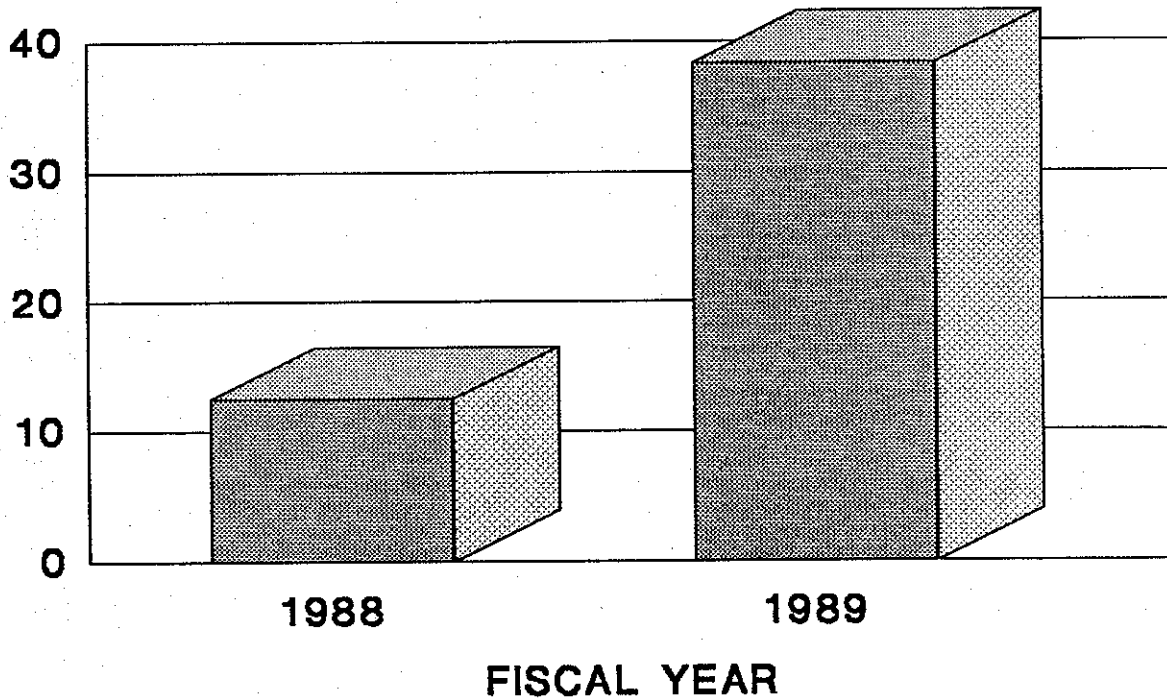


REALIZING ECONOMIC

ACHIEVEMENT (REACH)

FY 1989

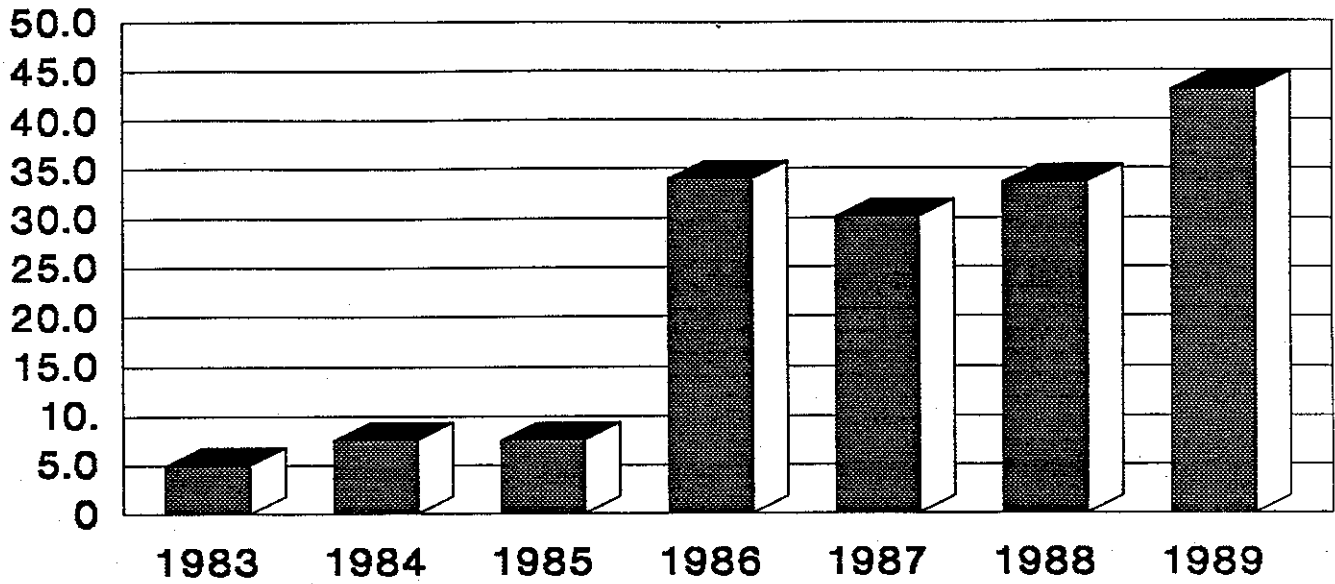
PROGRAM FUNDING (IN MILLIONS)



DAY CARE	\$15,900,000
CASE MANAGEMENT	\$4,450,000
TRAINING	\$8,500,000
MEDICAID	\$3,900,000
ALL OTHER	\$2,500,000
JOB SEARCH	\$2,100,000
LIFE SKILLS AND SELF EMPLOYMENT	\$1,000,000
TOTAL	\$38,350,000

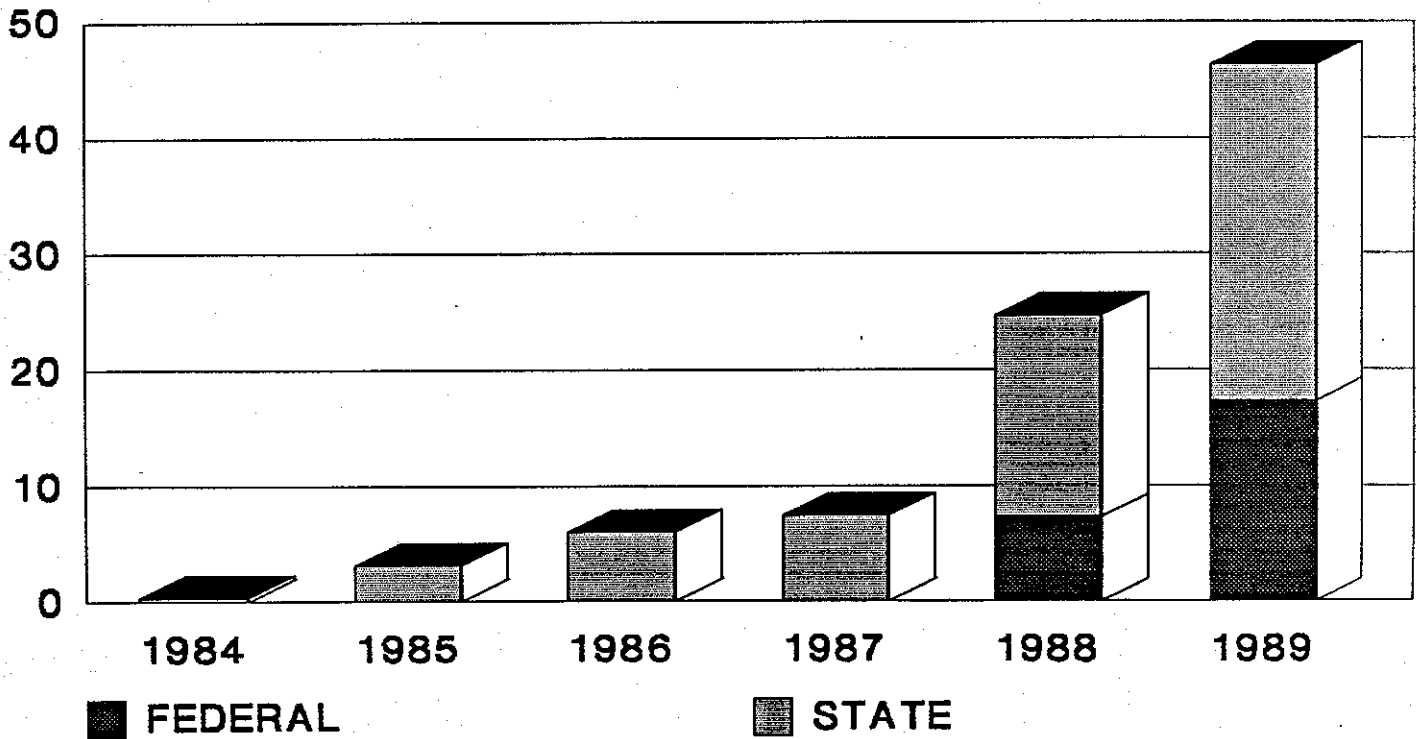
HOUSING CONSTRUCTION ASSISTANCE

(in millions)



FUNDING FOR HOMELESS PROGRAMS

(in millions)

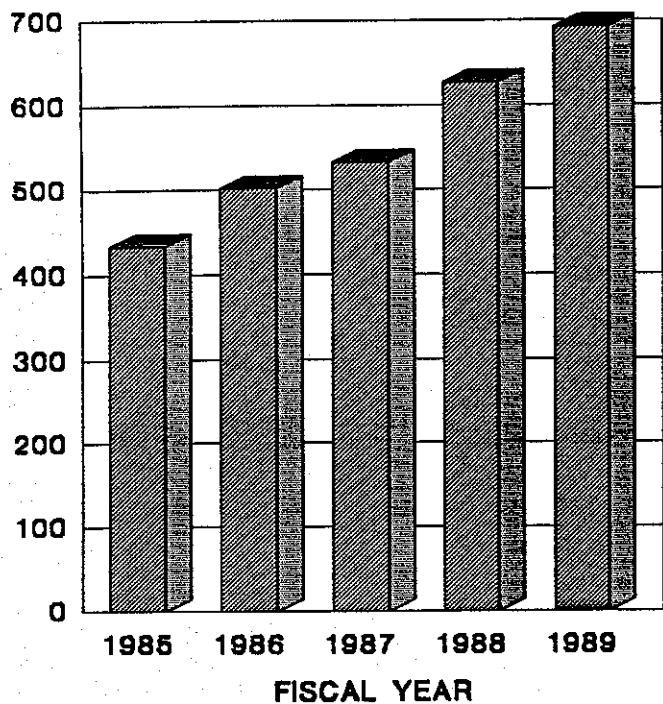


PROGRAMS FOR THE ELDERLY

STATE-FUNDED PROGRAMS

PROGRAMS FUNDED (IN MILLIONS)

FY 1989 BUDGET

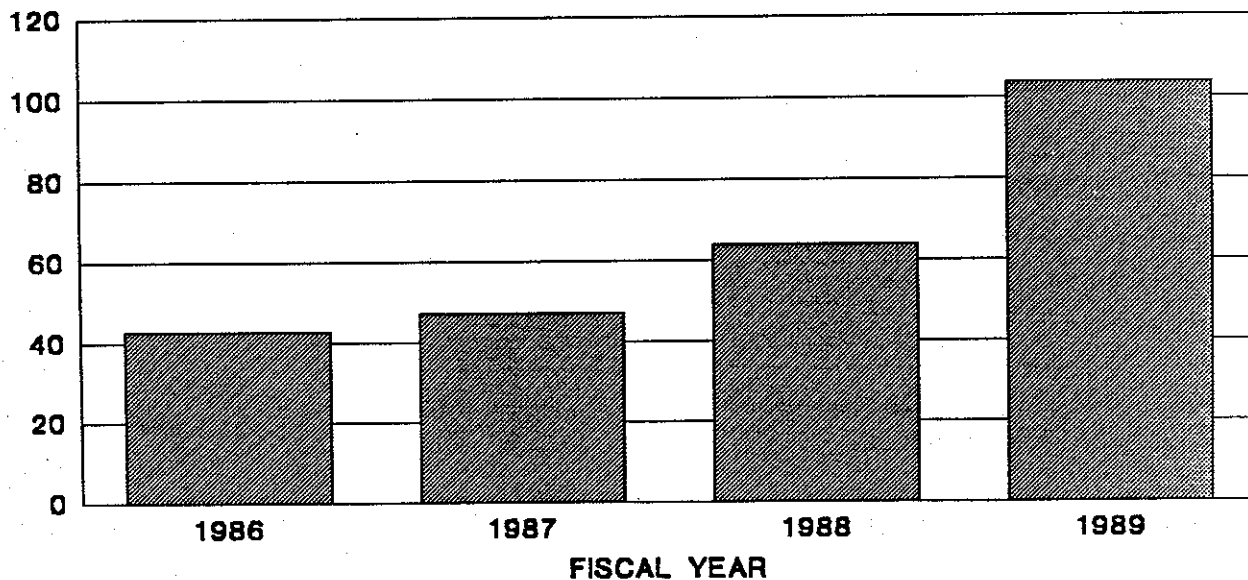


HEALTH AND WELFARE	\$532,700,000
PROPERTY TAX AND	
UTILITY RELIEF	\$114,300,000
TRANSPORTATION	\$ 23,600,000
HOUSING AND	
SOCIAL SERVICES	\$ 21,400,000

TOTAL	\$692,100,000

STATE INVESTMENT IN JOB TRAINING

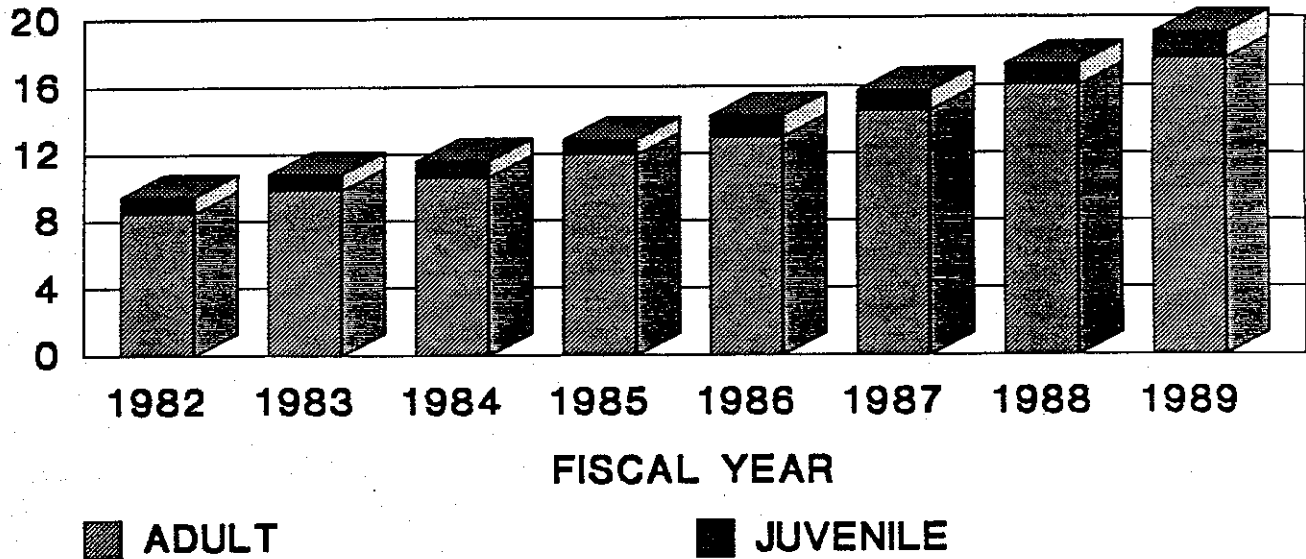
IN MILLIONS



CORRECTIONS

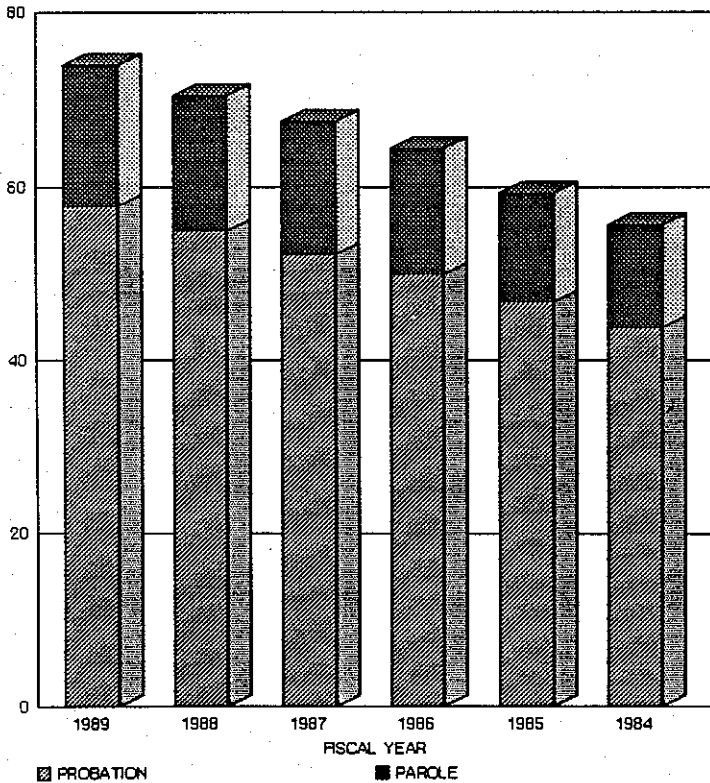
AVERAGE DAILY POPULATION

IN THOUSANDS



PROBATION & PAROLE

INDIVIDUALS PARTICIPATING
(IN THOUSANDS)



FY 1989 DEPARTMENT BUDGET

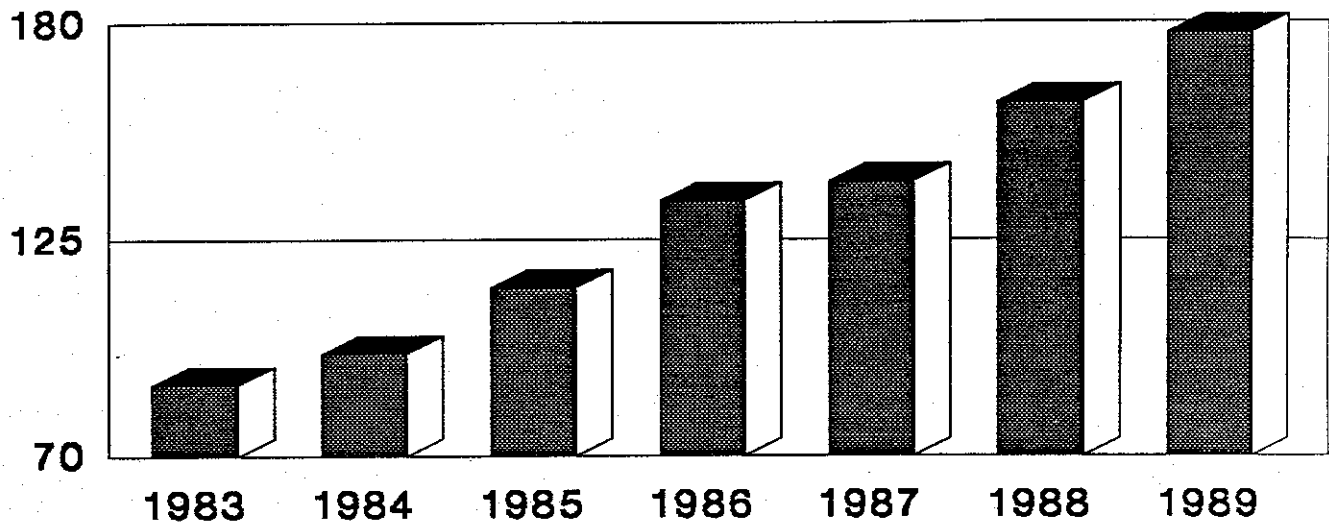
PROGRAM NAME	FUNDING (IN MILLIONS)
• INMATE CONTROL	\$ 184.6
• INMATE CARE	70.5
• COMMUNITY & COUNTY PROGRAMS	61.8
• ADMINISTRATION & SUPPORT	35.0
• TREATMENT & EDUCATION	28.4
• PLANT MAINTENANCE	27.6
• PAROLE PROGRAMS	18.2
TOTAL	\$ 426.1

▨ PROBATION

■ PAROLE

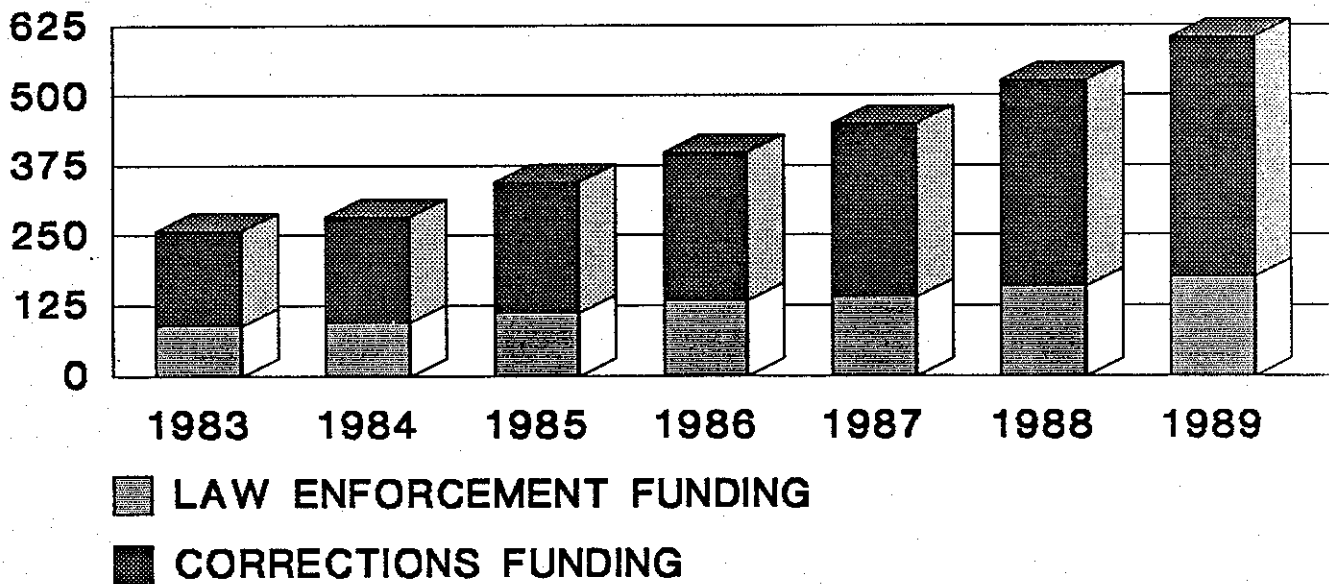
LAW ENFORCEMENT FUNDING

(IN MILLIONS)



ANTI - CRIME FUNDS

(IN MILLIONS)

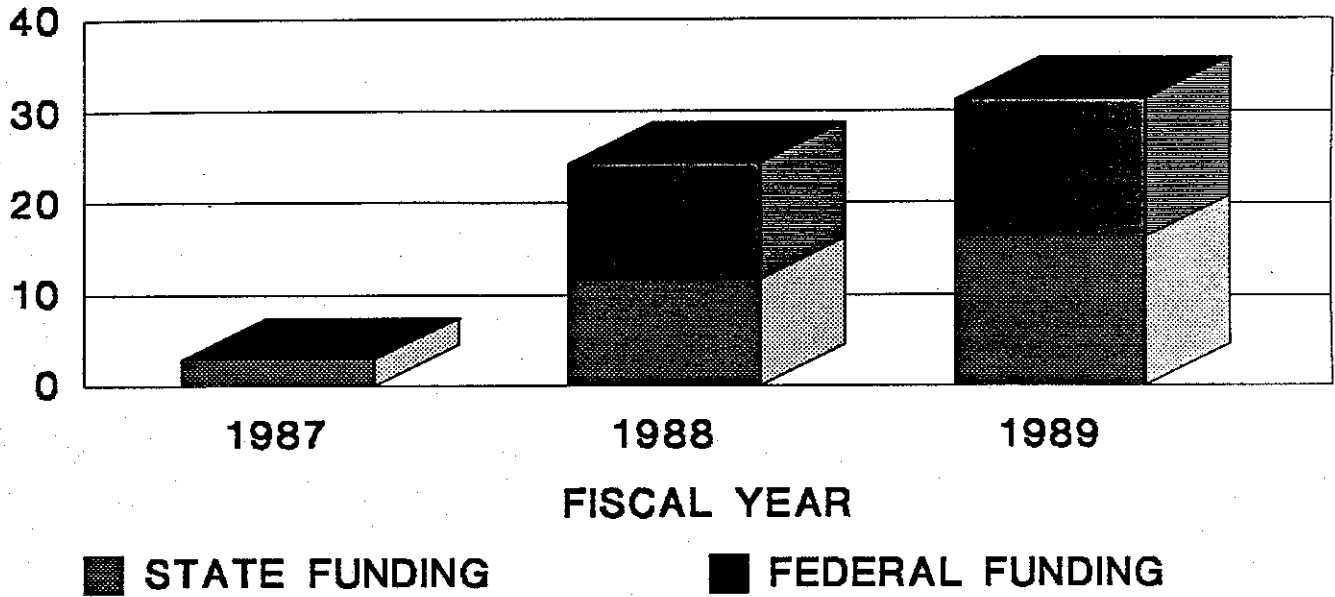


SINCE 1982 NEW JERSEY'S CRIME INDEX HAS DROPPED 6%

DRUG CONTROL PROGRAM

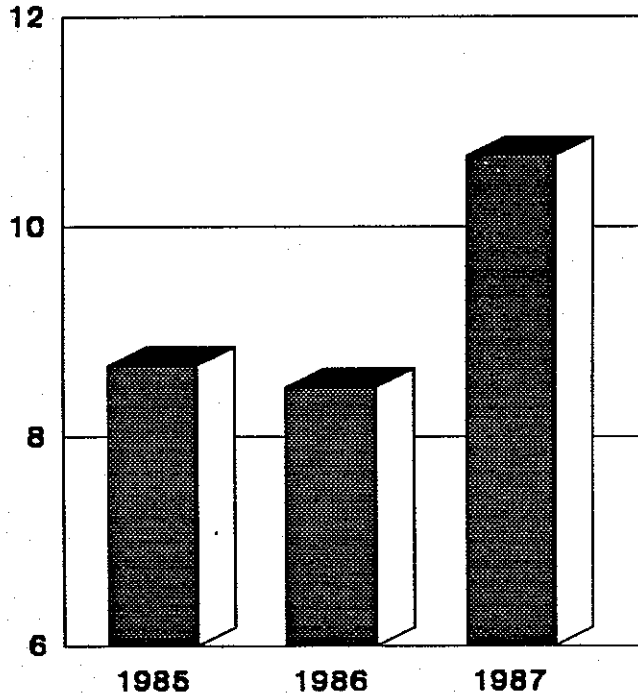
STATE AND FEDERAL FUNDING

(IN MILLIONS)



DRUNK DRIVING ARRESTS

(IN THOUSANDS)



MARINE POLICE FUNDING

(IN MILLIONS)

