



SUMMARIES OF APPROPRIATIONS

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(\$ In Thousands)

Undesignated fund balance, July 1, 1996	607,058	
Revenues anticipated and adjustments	10,656,157	
Total Resources		11,263,215
Recommendations		
Direct State Services	5,037,229	
Grants-in-Aid	3,052,874	
State Aid	2,068,011	
Capital Construction	366,277	
Debt Service	463,083	
Total Recommendations		10,987,474
Undesignated fund balance, June 30, 1997		275,741

SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1996		263,257
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 1997		263,257

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1996	---	
Revenues anticipated from Gross Income Tax	4,610,000	
Total Resources		4,610,000
Recommendations		
Grants-in-Aid	322,000	
State Aid	4,288,000	
Total Recommendations		4,610,000
Undesignated fund balance, June 30, 1997		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1996	2,597	
Revenue anticipated and adjustments	3,103	
Total Resources		5,700
Recommendations		
Public Financing of Elections		5,700
Undesignated Fund balance, June 30, 1997		---

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1996	---	
Revenue anticipated	51,661	
Total Resources		51,661
Recommendations		
Regulation of Casino Gambling		51,661
Undesignated fund balance, June 30, 1997		---

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1996	17,026	
Revenue anticipated	323,875	
Total Resources		340,901
Recommendations		
Programs for senior citizens and handicapped persons		329,899
Undesignated fund balance, June 30, 1997		11,002

SUMMARIES OF APPROPRIATIONS

OVERVIEW

The fiscal 1997 Budget recommends \$15.98 billion in appropriations, a decrease of \$124 million, or 0.8 percent compared to fiscal 1996. This is the third budget presented by Governor Whitman and the second one to cut appropriations from previous year levels.

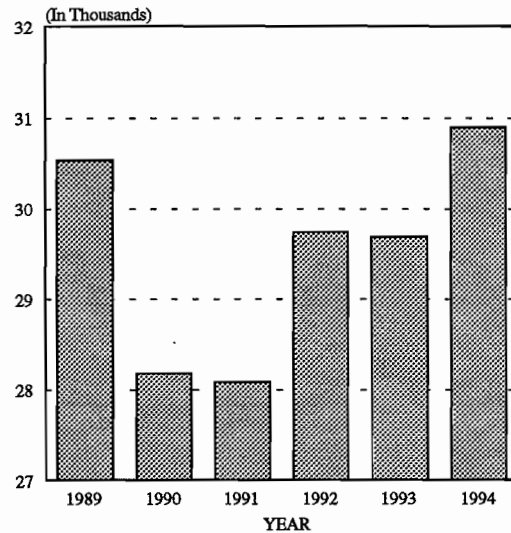
This Budget is based on a single theme of putting "New Jersey First":

- Stimulate New Jersey's Economy
 - Continue implementation of personal and business tax reductions
 - Provide \$100 million in direct appropriations to stimulate economic development
- Constrain the Growth of Government
 - Reduce government spending
 - Merge departments
 - Maintain essential services
 - Re-engineer business practices of agencies
- Provide Quality Education
 - Increase School Aid consistent with Abbott v. Burke
 - Fund Technology Grants
 - Fund Tuition Aid Grant Program for students at \$137.7 million
- Provide Safer Neighborhoods
 - Create and Fund Juvenile Justice Commission at \$93.2 million
 - Fund Megan's Law at \$690,000
 - Maintain commitment to municipal aid
- Maintain Fiscal Integrity
 - Maintain appropriate budget surplus
 - Create Division of Revenue to maximize collections

STIMULATE NEW JERSEY'S ECONOMY

This Administration's efforts in cutting taxes and targeting spending programs have helped stimulate economic development and have placed New Jersey in an enviable position with respect to jobs and new business growth, both regionally and nationally. Since taking office, Governor Whitman has stressed that New Jersey is "open for business" and the proof is in the results. Since January 1994, the Garden State has achieved a net gain of nearly 116,000 jobs. During calendar year 1994, almost 31,000 new business entities were established in New Jersey.

NEW BUSINESS ENTITIES



In addition, this Budget contains other initiatives to help move the State's economy forward. The investment of the Transportation Trust Fund and an expanded capital spending plan, coupled with the 1995 Green Acres Bond Act funding, will contribute to an even stronger economy.

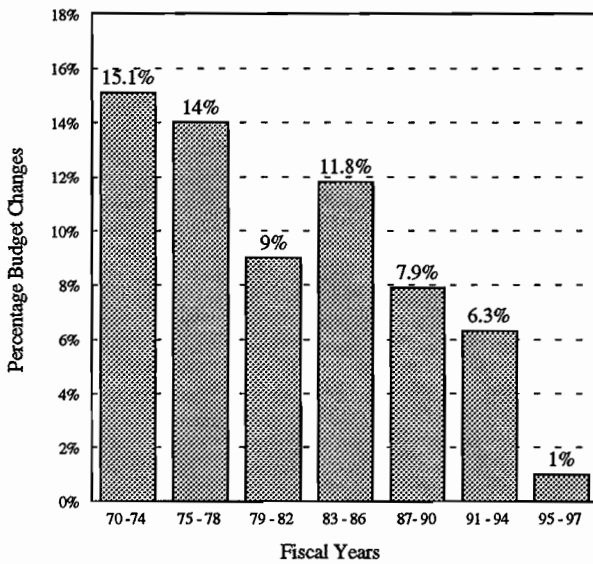
This Budget also makes a significant investment in programs that support the development and vitality of the State's economy. The Department of Commerce and Economic Development is spending more than \$14 million annually through Prosperity New Jersey and other economic development initiatives. The Department of Agriculture spends \$2.6 million per year on marketing services. Overall, there is a direct State budgetary investment of nearly \$40 million for economic development and an additional \$50 million dedicated to workforce development programs in the Department of Labor. Also, there is nearly \$15 million in grant programs funded by the Commission on Science and Technology

In her first budget address, Governor Whitman made a commitment to a 30 percent cut in personal income taxes for four out of five New Jersey families by 1997. This Budget reflects the full implementation of the Governor's commitment, one year early. The budget also reflects the repeal of the sales tax on yellow pages advertising, effective April 1, 1996, and corporate tax cuts through double-weighting of the sales factor in the formula for allocating income to New Jersey, as well as a rate reduction for small businesses, both of which will go into effect on July 1, 1996.

CONSTRAIN GROWTH OF GOVERNMENT

The Whitman Administration has established a goal of permanently ending the cycle of unconstrained growth in State spending. In the previous three administrations, the rates of growth in annual spending were 6.3 percent, 7.9 percent, and 11.8 percent, respectively. In the early 1970's, annual budget growth averaged more than 15.1 percent. For the first three years of this Administration, the rate of increase has dropped to 1 percent annually, which is significantly below the rate of inflation.

**FISCAL YEAR 1970 TO 1997
APPROPRIATION CHANGES
(AVERAGE ANNUAL GROWTH RATE)**



Last year, all State agencies began working at the Governor's direction on a strategic planning process that focused on defining their core missions and evaluating and ranking their programs in priority order. Agencies prepared business plans in which they were encouraged to develop alternatives and sensible reallocations of resources to achieve program effectiveness and maintain essential services. As a result of that process, cabinet officers were able to identify economies and efficiencies to produce real savings throughout State government.

For example, the Department of Environmental Protection is now successfully implementing an alternative dispute resolution program. As a result, compliance violations are being resolved cooperatively, without expensive litigation, saving money for the State and regulated businesses.

The critical examination of core missions by state agencies led to a major initiative to redefine the way the State regulates the financial marketplace. As a result, it is proposed in the fiscal 1997 Budget that

the Departments of Banking and Insurance be consolidated into one department. The creation of the proposed Department of Banking and Insurance represents State government's recognition of the changes that are taking place in the financial services sector of the economy. As regulated industries evolve, government agencies should likewise evolve, re-examining their policies, practices, and structure to keep pace with industry trends and to accommodate future changes without sacrificing their responsibilities to the public and to the industries. As financial services companies redefine their industries, the State must re-engineer its regulatory system to be flexible enough to ensure solvency and protect the public while facilitating economic growth.

Economies in the administrative and licensing functions will produce initial reductions in expenditures of approximately \$2 million in fiscal 1997. In fiscal 1998, continued re-engineering efforts will result in the consolidation of functions, diminishing or completely eliminating duplicative activities and their associated costs to the regulated industries.

Through prioritization some lower priority programs have been eliminated and a number of programs have been redefined. This will necessarily result in a reduction in the number of State employees. Overall, there will be 1,200 fewer jobs at the end of the fiscal year, although many of these reductions will be achieved through attrition, rather than direct employee layoff.

The budget for the operations of State government has been reduced by \$138.2 million compared to current appropriations. The most significant reductions are recommended for: Treasury (17%), Personnel (15%), Transportation (14%), and Health (12%). Overall, spending on agency operations is reduced by more than three percent.

SUMMARY OF APPROPRIATIONS (\$ in Millions)			
	Fiscal Year 1996	Fiscal Year 1997	\$ Change
Direct State Services	5,233.3	5,095.1	(138.2)
Grants in Aid	3,745.6	3,665.2	(80.4)
State Aid	6,446.8	6,395.0	(51.8)
Capital Construction	217.1	366.3	149.2
Debt Service	466.3	463.1	(3.2)
	<u>16,109.1</u>	<u>15,984.7</u>	<u>(124.4)</u>

PROVIDE QUALITY EDUCATION

This Budget puts the school children of New Jersey first. School aid is increased by \$60 million in order to fund court-approved levels of funding in the 30 special-needs districts, and provide other program

SUMMARIES OF APPROPRIATIONS

increases for school districts throughout New Jersey. Overall, there is a \$64 million increase in State aid to education. This Budget continues the school efficiency program which uses rewards and penalties to get more money into the classroom where it belongs. Districts that control and target spending will be rewarded, and those that are not making an efficient use of resources will be subject to sanctions.

The recommended appropriation for aid to higher education, while reduced for the state colleges and universities, reflects prudent decisions that will require these colleges to manage their resources more effectively and efficiently. In putting the student first, the budget for higher education contains \$23.1 million in additional appropriations for the Tuition Aid Grant program to maintain level awards to over 55,000 New Jersey students. In addition, the Educational Opportunity Fund is increased by \$1.0 million. The county colleges, which have more students in attendance than any other group of the higher education system, have an overall increase of \$.8 million. The higher education budget includes an additional \$12.2 million of funding over fiscal 1996 levels in support of the Higher Educational Facilities Trust Fund or HEFT.

The recommendations for higher education also include a provision that would have the University Hospital pay more for the fringe benefits of its employees.

PROVIDE SAFER NEIGHBORHOODS

This Administration's efforts to reform New Jersey's juvenile justice system achieved a new level with the creation of the Juvenile Justice Commission, a new agency which will combine and coordinate programs previously operated in the departments of Law and Public Safety, Corrections, and Human Services. In addition to the resources transferred to the Commission from these agencies, an infusion of \$10 million has been provided in the fiscal 1996 Budget to reform the system further through a new State/Community Partnership Grant Program and enhancement of State-level treatment of juvenile sex offenders and aftercare services for juveniles released from institutions or community residential programs.

The fiscal 1997 Budget recommends an additional \$1.1 million to improve the quality of drug counseling, case management, and crisis intervention services at the New Jersey Training School for Boys. Funding is also provided for the establishment of a secure care facility for up to 40 juvenile females at the former Johnstone Developmental Center site. A juvenile "boot camp" for 60 offenders is scheduled to start up before the end of fiscal 1996. An increase of \$1.0 million is recommended so that community

residential and day facilities can operate at their full capacity which, in turn, will help alleviate overcrowding in the institutions.

The need to develop local community alternatives is the impetus for the State/Community Partnership Program, which will provide \$6.9 million in grants to counties to design and implement early intervention programs, such as drug treatment counseling and community mentoring, reducing reliance on State institutions and county detention centers.

Legal services required in connection with the implementation of "Megan's Law" are funded at \$690,000.

Aid to Local Governments

This Budget continues to put property taxpayers first. The amount of State aid to local governments provides sufficient resources to permit local officials to hold the line on taxes.

STATEWIDE TOTAL PROPERTY TAX LEVY 1985 - 1995		
YEAR	TOTAL LEVY	PERCENT INCREASE
1985	\$5,582,390,989	
1986	\$6,159,434,925	10.3%
1987	\$6,829,752,376	10.9%
1988	\$7,755,666,442	13.6%
1989	\$8,726,832,862	12.5%
1990	\$9,783,837,590	12.1%
1991	\$9,922,588,261	1.4%
1992	\$10,324,378,979	4.0%
1993	\$10,757,596,440	4.2%
1994	\$11,274,908,734	4.8%
1995	\$11,725,900,000	4.0%

*Includes School Tax Levy

Court unification and the three-year phase-in of State funding of the county courts begun in 1995 is already responsible for producing significant property tax savings. With full State funding in 1998, property taxpayers will save nearly \$240 million annually.

This Budget continues the work of the Treasury Department's Local Government Budget Review Program, which sends teams of fiscal managers into municipalities and school districts, on request, in cooperation with the Departments of Education and Community Affairs, and has resulted in recommendations which, if implemented, will result in property tax reductions averaging more than 10 percent in the jurisdictions for which reviews have been completed.

SUMMARIES OF APPROPRIATIONS

A constitutional amendment approved by voters last November, providing for State Mandate/State Pay, will help prevent increases to the property tax burden by prohibiting new programs or services to be mandated by the State without funding. In fact, legislation was recently signed which actually eliminates or modifies a number of State mandates on municipalities.

The Governor's support of meaningful reform of the binding arbitration system for negotiating police and firefighter contracts will also help control local property taxes.

To aid local governments in achieving the most cost effective purchasing practices, a Procurement Task Force has been formed within the Department of the Treasury. The objective of the Task force is to examine the existing procurement program for government entities in New Jersey, identify what works well, what needs to be changed, and develop an action plan for implementing recommended improvements.

Also, a new initiative is proposed in the Department of Community Affairs to encourage local cooperative efforts. The \$500,000 Joint Services Incentive Aid initiative represents a commitment to the pursuit of creative solutions in the battle against inefficiency in government. The program will provide transitional and incentive funding to spur local collaborative projects, reward and publicize noteworthy efforts, and develop better ways to save dollars and serve taxpayers.

MAINTAIN FISCAL INTEGRITY

It should be noted that the balancing of the fiscal 1997 Budget is due in part to this Administration's efforts to achieve economies in the current fiscal year. As a result, the originally estimated fiscal 1996 year ending surplus of \$549 million is now projected to grow to \$890 million by June 30, 1996.

The recommended appropriation of \$15.98 billion includes funding of \$5.1 billion for the operations of State Government. This is \$138 million less than the current year and reflects the fundamental changes in spending identified by departments in their business plans. Grants, which provide funds to community based non-profit organizations and similar service providers, total \$3.67 billion, a 2.1 percent reduction compared to fiscal 1996. State aid to local governments, school districts, or non-governmental agencies totals \$6.4 billion, a reduction of \$52 million. The budget also recommends a \$149 million increase in capital construction and a slight decrease in debt service.

This Budget anticipates total revenues of \$15.6 billion. General Fund revenues are projected to be \$10.65 billion and the Property Tax Relief Fund, supported by the dedicated revenues of the Gross Income Tax, is estimated to provide \$4.6 billion. In addition, the budget anticipates that the Casino Revenue Fund will provide \$324 million for support of programs for the aged and disabled. The fiscal 1997 Budget estimates an ending, undesignated surplus of \$550 million on June 30, 1997. This surplus is both reasonable and prudent and provides an appropriate reserve against economic uncertainty.

This Budget also anticipates significant savings and economies by taking advantage of federal block grant reforms proposed by Congress to target the money where it is most needed and to administer these programs at lower cost. Our anticipation of block grant funding has been prudent. We must wait until the Federal budget deliberations conclude and the specific programs have been defined before anticipating final Federal funding levels.

Mindful of the goal that the government must take all reasonable steps to ensure that financial obligations are fairly imposed and enforced, the Administration recently completed an assessment of the Executive Branch's revenue collection and debt recovery policies, practices and procedures. The conclusions reached during this study point to a need for the State to improve accountability and consistency in its collection efforts.

To this end, during fiscal 1997, a Division of Revenue in the Department of the Treasury will be created to begin the consolidation of accounts receivable and cash receipts functions from various agencies. At the same time, the consolidated operations will be re-engineered to simplify reporting requirements of individuals and businesses. An operational savings of \$1 million from the initial consolidations is anticipated in this Budget. Improved collection rates in each of the functions are also expected to occur as the consolidations are implemented.

The fiscal 1997 Budget also reflects an aggressive and expanded tax audit and collection effort to be directed primarily at cash businesses. The Budget calls for expansion of the number of auditors and investigators to collect \$30 million in additional sales, corporation and personal income taxes.

INCREASE TARGETED PROGRAMS

While the Whitman Administration has emphasized reducing the size (and expenditures) of government, we continue to recognize the importance of continued or expanded funding in targeted areas.

SUMMARIES OF APPROPRIATIONS

By way of illustration, in 1995, the New Jersey voters approved the dedication of an additional portion of the Motor Fuels Tax to the Transportation Trust Fund. This has permitted the State to expand transportation improvement projects as well as to find economies and savings within the Fund.

New Jersey benefits from a strong infrastructure of land, roads, buildings, and other capital assets to serve the needs of citizens of the State now and in the future. To that end, this budget makes a commitment to an expansion of the Transportation Trust Fund as the appropriations from that program grow by \$107.9 million from \$196.6 million in the current year to \$304.5 million in fiscal 1997. This appropriation level is sustained by the constitutional dedication of 7 cents of the motor fuels tax (an increase of 4.5 cents over fiscal 1976), and contributions from the State's toll road authorities.

The Transportation Trust Fund will also provide for a \$1.3 billion transportation improvement plan. It is anticipated that, between 1996 and the year 2000, the Transportation Trust Fund, when combined with federal funds, will finance a \$6.8 billion investment in transportation infrastructure.

In addition, there is an an increase of \$149 million in capital funding, including a new \$40 million program to make investments in the State's infrastructure. The capital appropriation includes \$15 million for shore protection. There is more than \$44.4 million recommended for funding salary increases and other employee contract costs.

SUMMARY

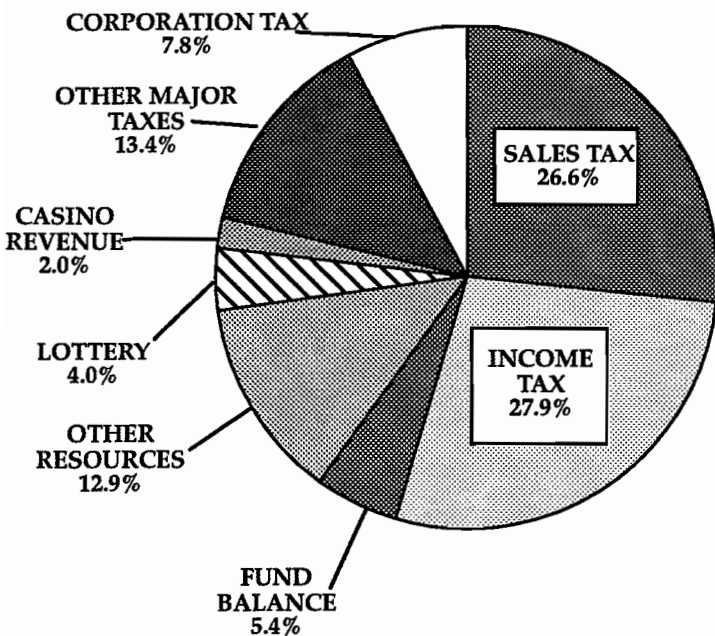
This Budget is based on the principles outlined at the beginning of this section. Just as important, the process of building the budget with recommended funding levels has included a program-by-program analysis of the government and the services that are provided to our citizens. These decisions have resulted in reduced taxes imposed upon our citizens and better targeting of State Government expenditures. This Budget, indeed, puts New Jersey First.

NEW JERSEY BUDGET

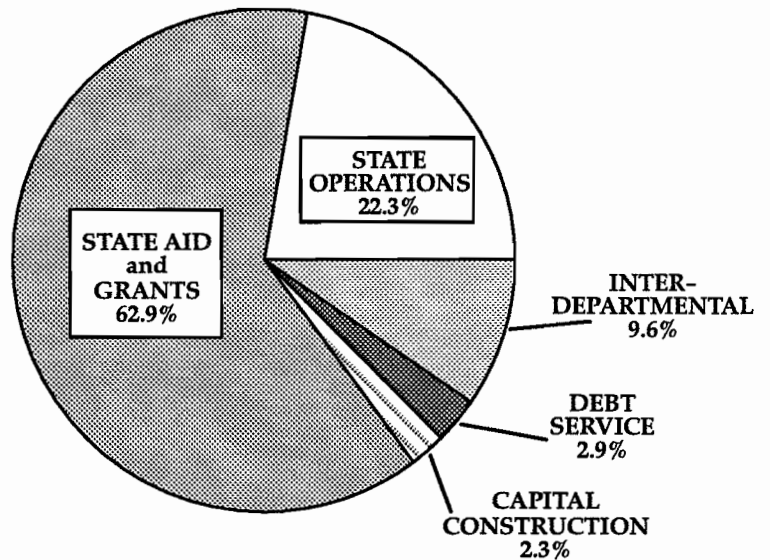
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1997

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

	(\$000)
INCOME TAX	\$4,610,000
SALES TAX	4,403,000
CORPORATION and BANK TAX	1,288,000
LOTTERY REVENUE	665,500
CASINO REVENUE	323,875
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	499,000
Motor Vehicles	424,000
Inheritance	290,000
Insurance Premiums	280,000
Cigarette	250,000
Petroleum Products Gross Receipts	200,000
Public Utilities	127,000
Alcohol Beverage Excise	77,000
Realty Transfer	47,000
Savings Institutions	20,000
Tobacco Products Wholesale Sales	5,000
OTHER RESOURCES	2,135,421
SUB-TOTAL	\$15,644,796
FUND BALANCE, JULY 1, 1996	
General Fund	\$607,058
Surplus Revenue Fund	263,257
Property Tax Relief Fund	--
Casino Revenue Fund	17,026
Casino Control Fund	--
Gubernatorial Elections Fund	2,597
TOTAL	\$16,534,734

RECOMMENDATIONS

	(\$000)
Education	\$4,893,334
Human Services	3,637,885
Interdepartmental	1,547,905
Higher Educational Services	1,151,242
Community Affairs	894,828
Corrections	713,190
Transportation	713,133
Treasury	594,946
Debt Service	463,083
Law and Public Safety	365,835
Judiciary	348,017
Environmental Protection	190,576
Health	91,887
State	78,690
Labor	75,988
Military and Veterans' Affairs	54,754
Legislature	50,055
Banking and Insurance	39,198
Commerce	36,887
Other Departments	43,301
SUB-TOTAL RECOMMENDATION	\$15,984,734
ESTIMATED FUND BALANCE, JUNE 30, 1997	
General Fund	\$275,741
Surplus Revenue Fund	263,257
Property Tax Relief Fund	--
Casino Revenue Fund	11,002
Casino Control Fund	--
Gubernatorial Elections Fund	--
TOTAL	\$16,534,734

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 1996-97 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

Table I shows the appropriations from all State sources by Fund. It highlights the percent change in appropriations between fiscal years.

	Fiscal	Fiscal	Change	
	Year 1996 Adjusted Appropriations	Year 1997 Recommendations	Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 9,893,389	\$ 9,730,885	\$ (162,504)	-1.6%
State Operations				
Executive Departments	\$ 3,234,058	\$ 3,102,152	\$ (131,906)	-4.1%
Legislature	52,846	50,055	(2,791)	-5.3%
Judiciary	357,558	348,017	(9,541)	-2.7%
Interdepartmental	1,536,967	1,537,005	38	0.0%
Total State Operations	\$ 5,181,429	5,037,229	(144,200)	-2.8%
Capital Construction	217,071	\$ 366,277	149,206	68.7%
Debt Service	466,330	463,083	(3,247)	-0.7%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	\$ 15,758,219	\$ 15,597,474	\$ (160,745)	-1.0%
CASINO REVENUE FUND	299,674	329,899	30,225	10.1%
CASINO CONTROL FUND	51,226	51,661	435	0.8%
GUBERNATORIAL ELECTION FUND	—	5,700	5,700	N/A
GRAND TOTAL STATE APPROPRIATIONS	\$ 16,109,119	\$ 15,984,734	\$ (124,385)	-0.8%

TABLE II
SUMMARY OF FISCAL YEAR 1996-97 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriations, and budgeted year recommendations by fund and major spending categories.

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended	
General Fund								
\$4,771,236	\$272,217	\$194,877	\$5,238,330	\$5,068,854	\$5,181,429	\$5,084,974	\$5,037,229	
3,170,125	154,062	-24,607	3,299,580	3,108,685	3,161,649	3,065,659	3,052,874	
1,547,381	33,360	-154,730	1,426,011	1,357,184	1,993,610	2,083,446	2,068,011	
440,679	73,884	-227	514,336	289,791	217,071	560,070	366,277	
103,525	—	—	103,525	103,522	466,330	463,083	463,083	
\$10,032,946	\$533,523	\$15,313	\$10,581,782	\$9,928,036	\$11,020,089	\$11,257,232	\$10,987,474	
Property Tax Relief Fund								
\$5,055,433	\$423	\$-7,892	\$5,047,964	\$5,018,420	\$4,738,130	\$4,610,000	\$4,610,000	
57,371	25	—	57,396	55,106	51,226	51,661	51,661	
317,496	57,558	-1	375,053	363,842	299,674	329,899	329,899	
—	—	—	—	—	—	5,700	5,700	
\$15,463,246	\$591,529	\$7,420	\$16,062,195	\$15,365,404	\$16,109,119	\$16,254,492	\$15,984,734	
GRAND TOTAL STATE APPROPRIATIONS								

SUMMARIES OF APPROPRIATIONS

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Table III on the following four pages shows detailed prior year financial data, current year appropriations, and amounts recommended for the coming year by major spending category and governmental branch and organization.

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
Direct State Services							
Legislative Branch							
9,035	333	105	9,473	8,391	9,439	9,594	9,594
13,390	2,625	130	16,145	13,971	13,606	15,152	15,152
21,934	1,980	992	24,906	24,003	22,452	20,656	20,656
4,377	1,179	74	5,630	4,282	7,349	5,056	4,653
48,736	6,117	1,301	56,154	50,647	52,846	50,458	50,055
Executive Branch							
4,415	696	422	5,533	4,983	5,003	5,003	5,003
9,124	1,167	392	10,683	10,192	8,960	8,255	8,255
17,788	213	701	18,702	18,598			
24,810	6,302	-1,264	29,848	29,259	19,921	19,055	19,055
558,129	7,351	29,396	594,876	580,511	25,324	23,996	23,996
35,673	1,619	2,770	40,062	36,889	583,312	565,469	565,469
163,846	84,198	-5,580	242,464	208,590	37,611	34,484	34,484
17,681	26,381	1,106	45,168	42,240	185,708	168,261	168,261
32,281	5,498	1,460	39,239	36,600	41,243	39,198	39,198
580,339	13,213	62,382	655,934	634,237	33,327	29,176	29,176
49,302	14,513	3,244	67,059	63,466	591,438	590,738	590,738
282,417	36,490	14,538	333,445	319,327	58,299	56,592	56,592
53,508	1,992	3,257	58,757	57,432	313,273	302,033	302,033
28,721	1,067	2,221	32,009	31,978	57,553	53,507	53,507
754,665	8,143	66,323	829,131	823,499	29,062	24,699	24,699
199,563	27,349	8,864	235,776	227,091	839,878	887,064	839,908
201,017	15,588	13,321	229,926	215,712	189,600	163,676	163,676
1,910	---	---	1,910	1,669	212,636	176,124	176,124
3,015,189	251,780	203,553	3,470,522	3,342,273	1,910	2,164	1,978
Inter-Departmental Accounts							
191,548	4,269	---	195,817	192,694	221,756	213,847	213,847
52,266	1,060	265	53,591	46,014	53,140	40,281	40,281
20,206	---	---	20,206	20,143	19,200	21,095	21,095
1,124,810	267	28,838	1,153,915	1,142,995	1,209,357	1,199,830	1,199,830
43,140	337	-2,500	40,977	39,174	30,214	17,210	17,210
171,325	---	-167,491	3,834	3,832	3,300	44,742	44,742
1,603,295	5,933	-140,888	1,468,340	1,444,852	1,536,967	1,537,005	1,537,005
Judicial Branch							
104,016	8,387	130,911	243,314	231,082	357,558	348,017	348,017
104,016	8,387	130,911	243,314	231,082	357,558	348,017	348,017
4,771,236	272,217	194,877	5,238,330	5,068,854	5,181,429	5,084,974	5,037,229
					Total Direct State Services		

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
6,832	---	-4	6,828	6,826			
17,402	84	-126	17,360	17,294			
23,891	6,356	1,810	32,057	26,725			
92,747	11,294	1,945	105,986	102,937			
12,361	1,155	48	13,564	12,433			
---	---	---	---	---			
41,435	405	160	42,000	39,972			
2,504,710	117,445	-25,698	2,596,457	2,445,427			
14,756	---	---	14,756	14,756			
5,944	---	42	5,986	5,978			
1,145	12	---	1,157	1,092			
44,062	1,788	-114	45,736	45,085			
241,000	766	78	241,844	239,915			
163,840	14,192	-2,731	175,301	149,887			
3,170,125	153,497	-24,590	3,299,032	3,108,327			
---	565	-17	548	358			
---	565	-17	548	358			
3,170,125	154,062	-24,607	3,299,580	3,108,685			
3,648	---	---	3,648	3,648			
267,995	6,697	-275	274,417	267,722			
211,357	1,558	-372	212,543	201,843			
5,932	20,893	2,778	29,603	7,846			
14,771	3,903	---	18,674	18,668			
578,476	---	-2,100	576,376	549,692			
9,000	---	---	9,000	9,000			
1,720	---	355	2,075	2,075			
---	109	---	109	103			
298,701	200	---	298,901	296,587			
1,391,600	33,360	386	1,425,346	1,357,184			
155,781	---	-155,116	665	---			
155,781	---	-155,116	665	---			
1,547,381	33,360	-154,730	1,426,011	1,357,184			
---	1,282	-350	932	562			
---	1,282	-350	932	562			
Grants-in-Aid							
Executive Branch							
Department of Agriculture					6,214	3,299	3,299
Department of Commerce and Economic Development					14,684	14,684	14,684
Department of Community Affairs					26,320	23,055	23,055
Department of Corrections					129,002	133,906	133,906
Department of Education					14,158	8,944	8,944
Department of Environmental Protection					50	---	---
Department of Health					43,675	42,440	42,440
Department of Human Services					2,435,540	2,317,113	2,317,113
Department of Labor					17,656	17,656	17,656
Department of Law and Public Safety					12,950	12,982	12,982
Department of Military and Veterans' Affairs					1,145	970	970
Department of State					48,862	49,162	46,537
Department of Transportation					234,750	223,150	223,150
Department of the Treasury					176,643	218,298	208,138
Total Executive Branch					3,161,649	3,065,659	3,052,874
Judicial Branch							
The Judiciary					---	---	---
Total Judicial Branch					---	---	---
Total Grants-in-Aid					3,161,649	3,065,659	3,052,874
State Aid							
Executive Branch							
Department of Commerce and Economic Development					3,648	3,148	3,148
Department of Community Affairs					55,566	55,716	55,716
Department of Education					1,212,107	1,392,666	1,392,666
Department of Environmental Protection					7,315	7,315	7,315
Department of Health					18,371	18,371	18,371
Department of Human Services					545,875	444,644	444,644
Department of Law and Public Safety					9,100	3,600	3,600
Department of State					2,000	2,621	2,000
Department of Transportation					---	---	---
Department of the Treasury					139,628	155,365	140,551
Total Executive Branch					1,993,610	2,083,446	2,068,011
Judicial Branch							
The Judiciary					---	---	---
Total Judicial Branch					---	---	---
Total State Aid					1,993,610	2,083,446	2,068,011
Capital Construction							
Legislative Branch							
Legislative Support Services					---	---	---
Total Legislative Branch					---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
492	87	22	601	588			
70	---	---	70	4			
48,262	683	1,186	50,131	9,031			
1,669	472	---	2,141	1,047			
28,155	22,973	197	51,325	20,251			
1,000	799	---	1,799	979			
36,534	1,022	---	37,556	6,017			
10,709	19,487	-1,332	28,864	12,520			
18,487	389	---	18,876	2,215			
17,259	365	50	17,674	5,360			
252,165	4,136	---	256,301	214,195			
7,583	20,115	10	27,708	9,702			
2	---	---	2	2			
422,387	70,528	133	493,048	281,911			
18,292	2,074	-10	20,356	7,318			
18,292	2,074	-10	20,356	7,318			
440,679	73,884	-227	514,336	289,791			
					Executive Branch		
					Department of Agriculture		
					---	65	65
					Department of Commerce and Economic Development		
					---	595	---
					Department of Corrections		
					---	52,516	13,815
					Department of Education		
					679	2,537	1,868
					Department of Environmental Protection		
					19,250	39,070	15,000
					Department of Health		
					---	1,126	326
					Department of Human Services		
					---	36,399	4,897
					Department of Law and Public Safety		
					---	13,564	12,277
					Department of Military and Veterans' Affairs		
					---	6,865	277
					Department of State		
					---	51,105	2,350
					Department of Transportation		
					196,600	304,500	304,500
					Department of the Treasury		
					540	1,125	---
					Miscellaneous Executive Commissions		
					2	2	2
					217,071	509,469	355,377
					Inter-Departmental Accounts		
					Capital Projects - Statewide		
					---	50,601	10,900
					Total Inter-Departmental Accounts		
					---	50,601	10,900
					<i>Total Capital Construction</i>		
					217,071	560,070	366,277
					Debt Service		
					Executive Branch		
					Department of Commerce and Economic Development		
3,077	---	---	3,077	3,076	6,338	6,153	6,153
1,342	---	---	1,342	1,341			
					Department of Environmental Protection		
99,106	---	---	99,106	99,105	112,444	108,456	108,456
					Department of the Treasury		
					347,548	348,474	348,474
					<i>Total Debt Service</i>		
					466,330	463,083	463,083
103,525	---	---	103,525	103,522			
10,032,946	533,523	15,313	10,581,782	9,928,036	11,020,089	11,257,232	10,987,474
					PROPERTY TAX RELIEF FUND		
					Property Tax Relief Fund - Grants-in-Aid		
					Executive Branch		
					Department of the Treasury		
323,900	407	---	324,307	324,064	322,000	322,000	322,000
					<i>Total Property Tax Relief Fund - Grants-in-Aid</i>		
					322,000	322,000	322,000
					Property Tax Relief Fund - State Aid		
					Executive Branch		
					Department of Community Affairs		
366,088	16	-3,253	362,851	362,226	784,624	785,048	785,048
4,213,062	---	-4,639	4,208,423	4,180,010	3,573,802	3,455,372	3,455,372
152,383	---	---	152,383	152,120			
					Department of the Treasury		
					57,704	47,580	47,580
					<i>Total Property Tax Relief Fund - State Aid</i>		
4,731,533	16	-7,892	4,723,657	4,694,356	4,416,130	4,288,000	4,288,000
5,055,433	423	-7,892	5,047,964	5,018,420	4,738,130	4,610,000	4,610,000

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
34,296	25	---	34,321	33,722	CASINO CONTROL FUND		
23,075	---	---	23,075	21,384	Casino Control Fund - Direct State Services		
57,371	25	---	57,396	55,106	Executive Branch		
					Department of Law and Public Safety 29,151 29,151 29,151		
					Department of the Treasury 22,075 22,510 22,510		
					Total Casino Control Fund 51,226 51,661 51,661		
					CASINO REVENUE FUND		
					Casino Revenue Fund - Direct State Services		
					Executive Branch		
365	---	175	540	540	Department of Community Affairs 365 300 300		
233	---	41	274	273	Department of Health 233 127 127		
92	---	---	92	89	Department of Law and Public Safety 92 92 92		
690	---	216	906	902	Total Casino Revenue Fund - Direct State Services 690 519 519		
					Casino Revenue Fund - Grants-in-Aid		
					Executive Branch		
8,593	---	-175	8,418	8,387	Department of Community Affairs 6,713 6,713 6,713		
1,447	---	-41	1,406	1,381	Department of Health 1,447 1,447 1,447		
268,358	46,918	-1	315,275	314,764	Department of Human Services 252,039 280,493 280,493		
1,740	---	---	1,740	1,740	Department of Labor 1,740 1,740 1,740		
280,138	46,918	-217	326,839	326,272	Total Casino Revenue Fund - Grants-in-Aid 261,939 290,393 290,393		
					Casino Revenue Fund - State Aid		
					Executive Branch		
19,488	10,640	---	30,128	19,488	Department of Transportation 19,865 21,807 21,807		
17,180	---	---	17,180	17,180	Department of the Treasury 17,180 17,180 17,180		
36,668	10,640	---	47,308	36,668	Total Casino Revenue Fund - State Aid 37,045 38,987 38,987		
317,496	57,558	-1	375,053	363,842	Total Casino Revenue Fund 299,674 329,899 329,899		
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund - Direct State Services		
					Executive Branch		
---	---	---	---	---	Department of Law and Public Safety --- 5,700 5,700		
---	---	---	---	---	Total Gubernatorial Elections Fund --- 5,700 5,700		
15,463,246	591,529	7,420	16,062,195	15,365,404	GRAND TOTAL STATE APPROPRIATIONS 16,109,119 16,254,492 15,984,734		

SUMMARIES OF APPROPRIATIONS

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

Table IV displays prior year expenditure, current year appropriations, and agency requests and executive recommendations for the coming year, aggregated by major spending category.

	1995 Expenditures	1996 Adjusted Appropriation	1997 Requested	1997 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	2,041,039	2,074,481	1,989,958	1,989,958
Materials and Supplies	190,422	198,523	188,820	188,820
Services Other Than Personal	299,975	303,563	291,402	291,402
Maintenance and Fixed Charges	268,034	294,176	281,737	281,737
Improvements and Equipment	42,001	26,631	22,130	22,130
Employee Pension and Health Benefits	1,142,995	1,209,357	1,199,830	1,199,830
Rutgers, The State University	278,054	285,730	305,921	285,430
University of Medicine and Dentistry of New Jersey	190,757	196,047	205,664	196,047
New Jersey Institute of Technology	44,461	46,136	48,943	46,136
State Colleges	238,529	245,328	258,719	244,478
Other Human Services Programs	38,297	14,402	30,556	30,556
Other	294,290	287,055	261,294	260,705
<i>Total Direct State Services</i>	<u>5,068,854</u>	<u>5,181,429</u>	<u>5,084,974</u>	<u>5,037,229</u>
Grants-in-Aid--				
Transit Subsidy	239,915	234,750	223,150	223,150
Student Aid-Scholarships and Grants	34,645	35,362	38,987	36,362
Support of Independent Higher Education Institutions	23,244	23,215	29,155	20,245
Commission on Science and Technology	17,294	14,684	14,684	14,684
Correctional Facilities	102,937	129,002	133,906	133,906
Support of the Arts	10,096	13,175	10,175	10,175
Income Maintenance (REACH)	48,868	48,671	49,042	49,042
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,868,517	1,863,867	1,741,696	1,741,696
Youth and Family Services	221,486	219,626	213,631	213,631
Services for the Developmentally Disabled	160,752	150,826	148,714	148,714
Mental Health Services	140,778	147,526	159,540	159,540
Drug Abuse and AIDS Control	28,961	30,576	29,989	29,989
Other Human Service Programs	7,179	7,249	6,746	6,747
Other	227,257	266,335	295,399	285,238
<i>Total Grants-in-Aid</i>	<u>3,108,685</u>	<u>3,161,649</u>	<u>3,065,659</u>	<u>3,052,874</u>
State Aid--				
Educational	324,996	1,342,098	1,538,867	1,523,432
Welfare	470,300	467,608	366,377	366,377
Health	98,060	96,638	96,638	96,638
Payment to Counties and Municipalities	419,674	40,789	40,506	40,506
Other	44,154	46,477	41,058	41,058
<i>Total State Aid</i>	<u>1,357,184</u>	<u>1,993,610</u>	<u>2,083,446</u>	<u>2,068,011</u>
Capital Construction--				
Transportation	213,395	196,600	304,500	304,500
Environmental	20,251	19,250	39,070	15,000
Educational	1,047	679	2,537	1,868
Institutional	15,048	---	88,915	18,712
Other	40,050	542	125,048	26,197
<i>Total Capital Construction</i>	<u>289,791</u>	<u>217,071</u>	<u>560,070</u>	<u>366,277</u>

SUMMARIES OF APPROPRIATIONS

	1995 Expenditures	1996 Adjusted Appropriation	1997 Requested	1997 Recom- mended
Debt Service--				
Principal	3,425	244,281	267,061	267,061
Interest	100,097	222,049	196,022	196,022
<i>Total Debt Service</i>	<u>103,522</u>	<u>466,330</u>	<u>463,083</u>	<u>463,083</u>
<i>Total General Fund</i>	<u>9,928,036</u>	<u>11,020,089</u>	<u>11,257,232</u>	<u>10,987,474</u>
Property Tax Relief Fund--				
Homestead Rebates	324,064	322,000	322,000	322,000
Educational	4,180,010	3,573,802	3,455,372	3,455,372
Payments to Municipalities	514,346	842,328	832,628	832,628
<i>Total Property Tax Relief Fund</i>	<u>5,018,420</u>	<u>4,738,130</u>	<u>4,610,000</u>	<u>4,610,000</u>
Casino Control Fund - Direct State Services--				
Enforcement	33,722	29,151	29,151	29,151
Administration	21,384	22,075	22,510	22,510
<i>Total Casino Control Fund - Direct State Services</i>	<u>55,106</u>	<u>51,226</u>	<u>51,661</u>	<u>51,661</u>
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	363,842	299,674	329,899	329,899
<i>Total Casino Revenue Fund</i>	<u>363,842</u>	<u>299,674</u>	<u>329,899</u>	<u>329,899</u>
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	---	---	5,700	5,700
<i>Total Gubernatorial Elections Fund - Direct State Services</i>	<u>---</u>	<u>---</u>	<u>5,700</u>	<u>5,700</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>15,365,404</u>	<u>16,109,119</u>	<u>16,254,492</u>	<u>15,984,734</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

The following table arrays three years of financial data by statewide program. Statewide programs are broad functional groupings that consist of a number of individual programs administered by one or more State departments. Each departmental display in Section D of this document is based on Statewide programs.

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
Direct State Services							
10. Public Safety and Criminal Justice							
91,422	14,488	3,615	109,525	109,408	98,484	86,329	86,329
175,715	9,471	9,130	194,316	191,909	191,390	179,248	179,248
6,860	3,482	314	10,656	10,129			
9,461	910	1,116	11,487	11,053			
104,016	8,387	130,911	243,314	231,082			
518,002	7,130	21,783	546,915	532,667			
27,735	125	4,693	32,553	32,467			
45,537	505	2,072	48,114	43,884			
19,153	255	3,243	22,651	22,537			
					6,705	5,764	5,764
					10,129	9,568	9,568
					357,558	348,017	348,017
					534,028	515,249	515,249
					33,908	35,394	35,394
					50,213	55,680	55,680
					22,627	20,968	20,968
997,901	44,753	176,877	1,219,531	1,185,136	1,305,042	1,256,217	1,256,217
20. Physical and Mental Health							
23,940	2,516	1,591	28,047	26,288	25,239	23,558	23,558
6,655	2,901	-2,376	7,180	6,339	6,217	4,436	4,436
219,500	1,136	9,698	230,334	229,112	231,747	224,225	224,225
27,684	10,471	6,837	44,992	29,319	26,495	28,190	28,190
1,686	81	2,245	4,012	3,973	1,871	1,182	1,182
279,465	17,105	17,995	314,565	295,031	291,569	281,591	281,591
30. Educational, Cultural and Intellectual Development							
1,203	---	1,051	2,254	2,151	1,055	960	960
229,877	261	15,837	245,975	244,626	228,361	218,407	218,407
6,744	189	-74	6,859	6,633	7,412	6,839	6,839
18,256	1,552	51	19,859	17,398	19,849	18,246	18,246
8,535	52	1,443	10,030	9,487	10,361	9,618	9,618
690,344	41	65,076	755,461	755,249	776,851	822,782	775,626
11,193	21	795	12,009	11,921	10,615	8,717	8,717
966,152	2,116	84,179	1,052,447	1,047,465	1,054,504	1,085,569	1,038,413
40. Community Development and Environmental Management							
19,242	6,300	-1,692	23,850	23,298	19,586	18,511	18,511
44,171	11,995	2,145	58,311	53,991	53,043	50,840	50,840
21,632	6,703	-577	27,758	25,842	22,204	20,289	20,103
34,640	21,457	-6,221	49,876	33,374	34,547	31,205	31,205
46,659	35,454	-19,251	62,862	52,221	44,026	37,968	37,968
4,198	127	20,696	25,021	25,010	18,260	15,874	15,874
13,481	8,462	-2,372	19,571	19,087	14,563	13,274	13,274
9,124	1,167	392	10,683	10,192	8,960	8,255	8,255
193,147	91,665	-6,880	277,932	243,015	215,189	196,216	196,030

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
13,449	213	593	14,255	14,151	50. Economic Planning, Development and Security		
43,726	30,658	2,068	76,452	70,298	51. Economic Planning and Development		
56,528	12,038	2,569	71,135	67,974	16,237	16,298	16,298
5,730	1,219	2,101	9,050	8,157	66,893	64,585	64,585
72,582	104	2,791	75,477	75,378	52. Economic Regulation		
192,015	44,232	10,122	246,369	235,958	53. Economic Assistance and Security		
77,417	6,098	3,155	86,670	81,496	55,446	55,708	55,708
30,724	6,763	2,094	39,581	36,187	54. Manpower and Employment Services		
108,141	12,861	5,249	126,251	117,683	12,131	11,879	11,879
48,736	6,117	1,301	56,154	50,647	77,080	75,786	75,786
19,965	10,380	3,657	34,002	27,823	55. Social Services Programs		
107,241	520	3,237	110,998	110,000	227,787	224,256	224,256
1,704,179	12,925	-134,096	1,583,008	1,554,422	60. Transportation Programs		
29,461	1,488	27,634	58,583	52,164	61. State Highway Facilities		
1,909,582	31,430	-98,267	1,842,745	1,795,056	67,791	55,673	55,673
80,786	26,973	3,461	111,220	103,131	64. Regulation and General Management		
44,047	1,082	2,141	47,270	46,379	23,325	21,674	21,674
124,833	28,055	5,602	158,490	149,510	Total Appropriation		
4,771,236	272,217	194,877	5,238,330	5,068,854	91,116	77,347	77,347
265	---	---	265	265	70. Government Direction, Management and Control		
25	---	---	25	25	71. Legislative Activities		
---	565	-17	548	358	52,846	50,458	50,055
92,747	11,294	1,945	105,986	102,937	72. Governmental Review and Oversight		
5,679	---	42	5,721	5,713	19,188	14,771	14,771
98,716	11,859	1,970	112,545	109,298	114,380	93,949	93,949
40,931	405	160	41,496	39,472	73. Financial Administration		
504	---	---	504	500	1,640,096	1,626,656	1,626,656
139,080	917	781	140,778	140,778	74. General Government Services		
1,910,275	95,281	-26,824	1,978,732	1,833,201	30,277	39,422	39,422
2,090,790	96,603	-25,883	2,161,510	2,013,951	76. Management and Administration		
265	---	---	265	265	1,856,787	1,825,256	1,824,853
25	---	---	25	25	80. Special Government Services		
---	565	-17	548	358	82. Protection of Citizens' Rights		
92,747	11,294	1,945	105,986	102,937	92,011	94,583	94,583
5,679	---	42	5,721	5,713	83. Services to Veterans		
98,716	11,859	1,970	112,545	109,298	47,424	43,939	43,939
40,931	405	160	41,496	39,472	Total Appropriation		
504	---	---	504	500	139,435	138,522	138,522
139,080	917	781	140,778	140,778	Total Direct State Services		
1,910,275	95,281	-26,824	1,978,732	1,833,201	5,181,429	5,084,974	5,037,229
2,090,790	96,603	-25,883	2,161,510	2,013,951	Grants-in-Aid		
265	---	---	265	265	10. Public Safety and Criminal Justice		
25	---	---	25	25	12. Law Enforcement		
---	565	-17	548	358	265	265	265
92,747	11,294	1,945	105,986	102,937	14. Military Services		
5,679	---	42	5,721	5,713	25	---	---
98,716	11,859	1,970	112,545	109,298	15. Judicial Services		
40,931	405	160	41,496	39,472	---	---	---
504	---	---	504	500	16. Detention and Rehabilitation		
139,080	917	781	140,778	140,778	129,002	133,906	133,906
1,910,275	95,281	-26,824	1,978,732	1,833,201	18. Juvenile Services		
2,090,790	96,603	-25,883	2,161,510	2,013,951	12,685	12,717	12,717
265	---	---	265	265	Total Appropriation		
25	---	---	25	25	141,977	146,888	146,888
---	565	-17	548	358	20. Physical and Mental Health		
92,747	11,294	1,945	105,986	102,937	21. Health Services		
5,679	---	42	5,721	5,713	41,171	39,936	39,936
98,716	11,859	1,970	112,545	109,298	22. Health Planning and Evaluation		
40,931	405	160	41,496	39,472	2,504	2,504	2,504
504	---	---	504	500	23. Mental Health Services		
139,080	917	781	140,778	140,778	147,526	159,540	159,540
1,910,275	95,281	-26,824	1,978,732	1,833,201	24. Special Health Services		
2,090,790	96,603	-25,883	2,161,510	2,013,951	1,824,529	1,741,696	1,741,696
265	---	---	265	265	Total Appropriation		
25	---	---	25	25	2,015,730	1,943,676	1,943,676
---	565	-17	548	358			
92,747	11,294	1,945	105,986	102,937			
5,679	---	42	5,721	5,713			
98,716	11,859	1,970	112,545	109,298			
40,931	405	160	41,496	39,472			
504	---	---	504	500			
139,080	917	781	140,778	140,778			
1,910,275	95,281	-26,824	1,978,732	1,833,201			
2,090,790	96,603	-25,883	2,161,510	2,013,951			

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recom- mended
3,704	---	75	3,779	3,716	30. Educational, Cultural and Intellectual Development			
146,959	17,088	444	164,491	160,752	31. Direct Educational Services and Assistance	3,704	3,704	3,704
4,406	416	---	4,822	4,331	32. Operation and Support of Educational Institutions	150,826	148,714	148,714
8,474	1,155	-527	9,102	8,117	33. Supplemental Education and Training Programs	4,328	3,823	3,823
83	---	500	583	500	34. Educational Support Services	9,554	4,640	4,640
197,402	15,980	-2,789	210,593	184,532	35. Education Administration and Management	800	500	500
10,500	---	-56	10,444	10,440	36. Higher Educational Services	212,005	257,285	244,500
371,528	34,639	-2,353	403,814	372,388	37. Cultural and Intellectual Development Services	13,600	10,275	10,275
					Total Appropriation	394,817	428,941	416,156
					40. Community Development and Environmental Management			
16,045	6,256	1,806	24,107	18,783	41. Community Development Management	15,950	15,950	15,950
---	---	---	---	---	46. Environmental Planning and Administration	50	---	---
6,832	---	-4	6,828	6,826	49. Agricultural Resources, Planning, and Regulation	6,214	3,299	3,299
22,877	6,256	1,802	30,935	25,609	Total Appropriation	22,214	19,249	19,249
					50. Economic Planning, Development and Security			
17,402	84	-126	17,360	17,294	51. Economic Planning and Development	14,684	14,684	14,684
85,036	128	-50	85,114	84,184	53. Economic Assistance and Security	88,009	49,042	49,042
14,756	---	---	14,756	14,756	54. Manpower and Employment Services	17,656	17,656	17,656
226,158	3,715	-45	229,828	229,481	55. Social Services Programs	230,050	220,791	220,791
343,352	3,927	-221	347,058	345,715	Total Appropriation	350,399	302,173	302,173
					60. Transportation Programs			
240,200	---	---	240,200	239,216	62. Public Transportation	234,200	222,600	222,600
800	766	78	1,644	699	64. Regulation and General Management	550	550	550
241,000	766	78	241,844	239,915	Total Appropriation	234,750	223,150	223,150
					70. Government Direction, Management and Control			
642	---	---	642	642	76. Management and Administration	642	612	612
642	---	---	642	642	Total Appropriation	642	612	612
					80. Special Government Services			
100	---	---	100	100	82. Protection of Citizens' Rights	---	---	---
1,120	12	---	1,132	1,067	83. Services to Veterans	1,120	970	970
1,220	12	---	1,232	1,167	Total Appropriation	1,120	970	970
3,170,125	154,062	-24,607	3,299,580	3,108,685	Total Grants-in-Aid	3,161,649	3,065,659	3,052,874

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
9,000	---	---	9,000	9,000			
155,781	---	-155,116	665	---			
164,781	---	-155,116	9,665	9,000			
14,771	3,903	---	18,674	18,668			
79,392	---	---	79,392	79,392			
94,163	3,903	---	98,066	98,060			
159,323	650	-295	159,678	150,262			
6,821	---	---	6,821	6,688			
32,101	908	---	33,009	31,874			
123,200	200	---	123,400	121,153			
14,832	---	203	15,035	15,019			
336,277	1,758	-92	337,943	324,996			
265,750	6,697	-275	272,172	265,477			
750	---	---	750	586			
350	---	---	350	350			
100	20,334	735	21,169	100			
3,732	318	315	4,365	4,217			
1,000	241	1,728	2,969	2,593			
271,682	27,590	2,503	301,775	273,323			
3,648	---	---	3,648	3,648			
499,084	---	-2,100	496,984	470,300			
2,245	---	---	2,245	2,245			
504,977	---	-2,100	502,877	476,193			
---	109	---	109	103			
---	109	---	109	103			
175,501	---	---	175,501	175,434			
175,501	---	---	175,501	175,434			
State Aid							
10. Public Safety and Criminal Justice							
12. Law Enforcement					9,100	3,600	3,600
15. Judicial Services					---	---	---
Total Appropriation					9,100	3,600	3,600
20. Physical and Mental Health							
21. Health Services					18,371	18,371	18,371
23. Mental Health Services					78,267	78,267	78,267
Total Appropriation					96,638	96,638	96,638
30. Educational, Cultural and Intellectual Development							
31. Direct Educational Services and Assistance					1,162,107	1,344,599	1,344,599
33. Supplemental Education and Training Programs					6,821	6,821	6,821
34. Educational Support Services					30,067	29,734	29,734
36. Higher Educational Services					127,991	143,580	128,766
37. Cultural and Intellectual Development Services					15,112	14,133	13,512
Total Appropriation					1,342,098	1,538,867	1,523,432
40. Community Development and Environmental Management							
41. Community Development Management					53,321	53,471	53,471
42. Natural Resource Management					---	---	---
44. Site Remediation					---	---	---
45. Environmental Regulation					---	---	---
46. Environmental Planning and Administration					4,462	4,862	4,862
47. Enforcement Policy					2,853	2,453	2,453
Total Appropriation					60,636	60,786	60,786
50. Economic Planning, Development and Security							
51. Economic Planning and Development					3,648	3,148	3,148
53. Economic Assistance and Security					467,608	366,377	366,377
55. Social Services Programs					2,245	2,245	2,245
Total Appropriation					473,501	371,770	371,770
60. Transportation Programs							
63. Local Highway Facilities					---	---	---
Total Appropriation					---	---	---
70. Government Direction, Management and Control							
75. State Subsidies and Financial Aid					11,637	11,785	11,785
Total Appropriation					11,637	11,785	11,785

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recom- mended
---	---	75	75	75	80. Special Government Services			
---	---	75	75	75	82. Protection of Citizens' Rights	---	---	---
1,547,381	33,360	-154,730	1,426,011	1,357,184	Total Appropriation	---	---	---
					Total State Aid	1,993,610	2,083,446	2,068,011
					Capital Construction			
					10. Public Safety and Criminal Justice			
38,770	347	---	39,117	800	11. Vehicular Safety	---	---	---
9,124	18,764	-146	27,742	12,283	12. Law Enforcement	---	2,056	769
3,677	241	---	3,918	2,055	14. Military Services	---	6,788	200
28,404	120	-2,603	25,921	2,415	16. Detention and Rehabilitation	---	30,392	3,315
1,585	723	-1,186	1,122	237	18. Juvenile Services	---	11,508	11,508
19,858	563	3,789	24,210	6,616	19. Central Planning, Direction and Management	---	22,124	10,500
101,418	20,758	-146	122,030	24,406	Total Appropriation	---	72,868	26,292
					20. Physical and Mental Health			
1,000	799	---	1,799	979	21. Health Services	---	1,126	326
1,300	23	---	1,323	844	23. Mental Health Services	---	3,537	932
2,300	822	---	3,122	1,823	Total Appropriation	---	4,663	1,258
					30. Educational, Cultural and Intellectual Development			
3,503	441	---	3,944	1,012	32. Operation and Support of Educational Institutions	---	8,511	1,118
53	---	---	53	---	33. Supplemental Education and Training Programs	---	---	---
166	---	---	166	---	35. Education Administration and Management	---	2,150	1,740
16,729	356	---	17,085	5,360	36. Higher Educational Services	540	51,105	2,350
600	85	50	735	39	37. Cultural and Intellectual Development Services	679	595	---
21,051	882	50	21,983	6,411	Total Appropriation	1,219	62,361	5,208
					40. Community Development and Environmental Management			
18,090	8,180	96	26,366	16,781	42. Natural Resource Management	18,300	24,923	15,000
2	---	---	2	2	43. Science and Technical Programs	2	2	2
---	1,465	---	1,465	600	44. Site Remediation	---	---	---
7,600	13,316	---	20,916	1,345	45. Environmental Regulation	---	7,660	---
2,465	12	101	2,578	1,525	46. Environmental Planning and Administration	950	6,487	---
492	87	22	601	588	49. Agricultural Resources, Planning, and Regulation	---	65	65
28,649	23,060	219	51,928	20,841	Total Appropriation	19,252	39,137	15,067
					60. Transportation Programs			
213,395	3,789	---	217,184	213,395	61. State Highway Facilities	196,600	304,500	304,500
213,395	3,789	---	217,184	213,395	Total Appropriation	196,600	304,500	304,500

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended
---	1,282	-350	932	562			
25,875	22,189	---	48,064	17,020			
33,181	954	---	34,135	5,173			
59,056	24,425	-350	83,131	22,755			
14,810	148	---	14,958	160			
14,810	148	---	14,958	160			
440,679	73,884	-227	514,336	289,791			
1,342	---	---	1,342	1,341			
1,342	---	---	1,342	1,341			
3,077	---	---	3,077	3,076			
3,077	---	---	3,077	3,076			
99,106	---	---	99,106	99,105			
99,106	---	---	99,106	99,105			
103,525	---	---	103,525	103,522			
10,032,946	533,523	15,313	10,581,782	9,928,036			
323,900	407	---	324,307	324,064			
323,900	407	---	324,307	324,064			
323,900	407	---	324,307	324,064			
3,375,440	---	3,253	3,378,693	3,376,336			
28,722	---	---	28,722	28,722			
808,900	---	-7,892	801,008	774,952			
4,213,062	---	-4,639	4,208,423	4,180,010			
					70. Government Direction, Management and Control		
					71. Legislative Activities	---	---
					74. General Government Services	51,726	10,900
					76. Management and Administration	24,738	2,975
					Total Appropriation	76,464	13,875
					80. Special Government Services		
					83. Services to Veterans	77	77
					Total Appropriation	77	77
					<i>Total Capital Construction</i>	<i>217,071</i>	<i>560,070</i>
					Debt Service		
					40. Community Development and Environmental Management		
					46. Environmental Planning and Administration	112,444	108,456
					Total Appropriation	112,444	108,456
					50. Economic Planning, Development and Security		
					51. Economic Planning and Development	6,338	6,153
					Total Appropriation	6,338	6,153
					70. Government Direction, Management and Control		
					76. Management and Administration	347,548	348,474
					Total Appropriation	347,548	348,474
					<i>Total Debt Service</i>	<i>466,330</i>	<i>463,083</i>
					Total General Fund	11,020,089	11,257,232
					PROPERTY TAX RELIEF FUND		
					Property Tax Relief Fund - Grants-in-Aid		
					70. Government Direction, Management and Control		
					75. State Subsidies and Financial Aid	322,000	322,000
					Total Appropriation	322,000	322,000
					<i>Total Property Tax Relief Fund - Grants-in-Aid</i>	<i>322,000</i>	<i>322,000</i>
					Property Tax Relief Fund - State Aid		
					30. Educational, Cultural and Intellectual Development		
					31. Direct Educational Services and Assistance	2,612,804	2,443,687
					33. Supplemental Education and Training Programs	28,690	28,690
					34. Educational Support Services	932,308	982,995
					Total Appropriation	3,573,802	3,455,372

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
366,088	16	-3,253	362,851	362,226			
366,088	16	-3,253	362,851	362,226			
152,383	---	---	152,383	152,120			
152,383	---	---	152,383	152,120			
4,731,533	16	-7,892	4,723,657	4,694,356			
5,055,433	423	-7,892	5,047,964	5,018,420			
34,296	25	---	34,321	33,722			
34,296	25	---	34,321	33,722			
23,075	---	---	23,075	21,384			
23,075	---	---	23,075	21,384			
57,371	25	---	57,396	55,106			
233	---	41	274	273			
233	---	41	274	273			
365	---	175	540	540			
365	---	175	540	540			
92	---	---	92	89			
92	---	---	92	89			
690	---	216	906	902			
1,447	---	-41	1,406	1,381			
200,771	46,865	2,254	249,890	249,379			
202,218	46,865	2,213	251,296	250,760			
					40. Community Development and Environmental Management		
					41. Community Development Management		
					784,624	785,048	785,048
					784,624	785,048	785,048
					70. Government Direction, Management and Control		
					75. State Subsidies and Financial Aid		
					57,704	47,580	47,580
					57,704	47,580	47,580
					<i>Total Property Tax Relief Fund - State Aid</i>		
					4,416,130	4,288,000	4,288,000
					4,738,130	4,610,000	4,610,000
					CASINO CONTROL FUND		
					Casino Control Fund - Direct State Services		
					10. Public Safety and Criminal Justice		
					12. Law Enforcement		
					29,151	29,151	29,151
					29,151	29,151	29,151
					70. Government Direction, Management and Control		
					73. Financial Administration		
					22,075	22,510	22,510
					22,075	22,510	22,510
					<i>Total Casino Control Fund</i>		
					51,226	51,661	51,661
					CASINO REVENUE FUND		
					Casino Revenue Fund - Direct State Services		
					20. Physical and Mental Health		
					21. Health Services		
					233	127	127
					233	127	127
					50. Economic Planning, Development and Security		
					55. Social Services Programs		
					365	300	300
					365	300	300
					80. Special Government Services		
					82. Protection of Citizens' Rights		
					92	92	92
					92	92	92
					<i>Total Casino Revenue Fund - Direct State Services</i>		
					690	519	519
					Casino Revenue Fund - Grants-in-Aid		
					20. Physical and Mental Health		
					21. Health Services		
					1,447	1,447	1,447
					24. Special Health Services		
					182,059	180,810	180,810
					183,506	182,257	182,257

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended	
24,487	53	---	24,540	24,540				
24,487	53	---	24,540	24,540				
1,600	---	---	1,600	1,600				
1,600	---	---	1,600	1,600				
39,563	---	-2,255	37,308	37,308				
1,740	---	---	1,740	1,740				
10,530	---	-175	10,355	10,324				
51,833	---	-2,430	49,403	49,372				
280,138	46,918	-217	326,839	326,272				
19,488	10,640	---	30,128	19,488				
19,488	10,640	---	30,128	19,488				
17,180	---	---	17,180	17,180				
17,180	---	---	17,180	17,180				
36,668	10,640	---	47,308	36,668				
317,496	57,558	-1	375,053	363,842				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
15,463,246	591,529	7,420	16,062,195	15,365,404				
					30. Educational, Cultural and Intellectual Development			
					32. Operation and Support of Educational Institutions	24,487	24,487	24,487
					Total Appropriation	24,487	24,487	24,487
					40. Community Development and Environmental Management			
					41. Community Development Management	---	---	---
					Total Appropriation	---	---	---
					50. Economic Planning, Development and Security			
					53. Economic Assistance and Security	41,850	71,499	71,499
					54. Manpower and Employment Services	1,740	1,740	1,740
					55. Social Services Programs	10,356	10,410	10,410
					Total Appropriation	53,946	83,649	83,649
					<i>Total Casino Revenue Fund - Grants-in-Aid</i>	261,939	290,393	290,393
					Casino Revenue Fund - State Aid			
					60. Transportation Programs			
					62. Public Transportation	19,865	21,807	21,807
					Total Appropriation	19,865	21,807	21,807
					70. Government Direction, Management and Control			
					75. State Subsidies and Financial Aid	17,180	17,180	17,180
					Total Appropriation	17,180	17,180	17,180
					<i>Total Casino Revenue Fund - State Aid</i>	37,045	38,987	38,987
					<i>Total Casino Revenue Fund</i>	299,674	329,899	329,899
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
					13. Special Law Enforcement Activities	---	5,700	5,700
					Total Appropriation	---	5,700	5,700
					<i>Total Gubernatorial Elections Fund</i>	---	5,700	5,700
					GRAND TOTAL STATE APPROPRIATIONS	16,109,119	16,254,492	15,984,734

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1997 budget, defined as a change of \$1.0 million or more compared to the fiscal year 1996 appropriation. Information is organized by fund and by category.

Categories of appropriations are defined as follows:

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

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

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

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
General Fund			
State Operations			
Salary Contract	47.4		
South Woods State Prison (Bridgeton)	19.2		
Essex I and Essex II Settlement	17.5		
Juvenile Services	5.5		
Public Defender	3.4		
Department of Commerce - NJ Economic Development Authority Act	2.0		
Department of Human Services - Medical Assistance	1.9		
Department of Human Services - Family Development	1.4		
	98.3		
Subtotal State Operations Increases			
Department of Corrections (excluding South Woods State Prison)		(37.0)	
Department of Treasury		(36.5)	
Department of Environmental Protection		(17.4)	
Department of Transportation (excluding Division of Motor Vehicles)		(13.9)	
Department of Law and Public Safety		(11.3)	
Division of Motor Vehicles - Enhanced Inspection and Maintenance Program		(10.9)	
Workers Compensation		(10.0)	
Facilities for the Developmentally Disabled		(9.6)	
Employee Benefits		(9.5)	
Judiciary		(9.5)	
Property Rentals		(7.9)	
Psychiatric Hospitals		(7.5)	
Department of Personnel		(4.4)	
Department of Health		(4.2)	
Department of Military and Veteran's Affairs		(4.0)	
Department of Education		(3.1)	
Furlough Savings		(3.0)	
Department of Human Services - Management and Budget		(2.6)	
State Capitol Joint Management Commission		(2.6)	

SUMMARIES OF APPROPRIATIONS

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
Department of Banking and Insurance		(2.0)	
Tort Claims		(2.0)	
Office of Legislative Services		(1.8)	
Department of Labor		(1.7)	
Department of Community Affairs		(1.3)	
Division of Youth and Family Services		(1.2)	
Public Broadcasting		(1.0)	
Other (Net)		<u>(26.6)</u>	
Subtotal State Operations Decreases		(242.5)	
Net Change (State Operations)			<u><u>(144.2)</u></u>
Grants-in-Aid (General Fund and Casino Revenue Fund)			
Higher Education - Tuition Aid Grants	23.1		
Higher Education - Facilities Debt Service	12.2		
Department of Human Services - Community Mental Health	12.0		
Corrections - County Backup	4.3		
Corrections - Purchase Community Services	2.2		
Transportation - Assistance for Senior and Disabled Citizens	1.9		
Higher Education - Opportunity Program Grant	<u>1.0</u>		
Subtotal Grants-in-Aid Increases	56.7		
Medicaid		(62.2)	
Pharmaceutical Assistance for the Aged and Disabled		(21.9)	
New Jersey Transit		(11.6)	
Lifeline		(9.7)	
Division of Youth and Family Services Grants		(6.0)	
Community Affairs Grants		(3.3)	
Goodstarts		(3.1)	
New Jersey Symphony		(3.0)	
Agriculture Productivity Grants		(2.7)	
Division for the Developmentally Disabled - Community Programs		(2.1)	
Liberty Science Center - School Visit Subsidy		(1.7)	
Aid to Independent Colleges		(1.5)	
Corrections - Amer-I-Can Program		(1.5)	
Other (Net)		<u>(6.7)</u>	
Subtotal Grants-in-Aid Decreases		(137.0)	
Net Change			<u><u>(80.3)</u></u>
State Aid (General Fund and Property Tax Relief Fund)			
School Aid	63.7		
Other (Net)	<u>0.9</u>		
Subtotal State Aid Increases	64.6		
Income Maintenance (Welfare)		(101.2)	
Aid to Densely Populated Municipalities		(8.0)	
Safe and Secure Neighborhoods		(5.4)	
Veterans, Senior and Disabled Tax Deductions		(2.1)	
Library Aid		<u>(1.6)</u>	
Subtotal State Aid Decreases		(118.3)	
Net Change			<u><u>(53.7)</u></u>
Capital Construction (Increase)	<u>149.2</u>		<u>149.2</u>
Debt Service (Decrease)		<u>(3.2)</u>	<u>(3.2)</u>
Casino Revenue and Casino Control (excluding Grants-In-Aid)	<u>2.1</u>		<u>2.1</u>
Gubernatorial Elections Fund	<u>5.7</u>		<u>5.7</u>
GRAND TOTALS	<u><u>376.6</u></u>	<u><u>(501.0)</u></u>	<u><u>(124.4)</u></u>

SUMMARIES OF APPROPRIATIONS

FULL-TIME PAID EMPLOYEE COUNT COMPARISON

(ALL FUND SOURCES)

(excludes Colleges and Universities)

DEPARTMENT/AGENCY	WHITMAN TERM BEGINS 01/21/94	DECEMBER 1994	DECEMBER 1995	DECEMBER 1995 vs JANUARY 21, 1994	
				DIFFERENCE	PERCENT DIFFERENCE
AGRICULTURE	202	201	203	1	0.50%
BANKING & INSURANCE	648	639	620	(28)	(4.32%)
CHIEF EXECUTIVE OFFICE	144	134	134	(10)	(6.94%)
COMMERCE	94	99	90	(4)	(4.26%)
- PUBLIC BROADCASTING AUTHORITY	169	148	153	(16)	(9.47%)
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	0	0.00%
COMMUNITY AFFAIRS	966	936	932	(34)	(3.52%)
CORRECTIONS	8,686	8,692	8,722	36	0.41%
- PAROLE BOARD	137	146	147	10	7.30%
EDUCATION	946	927	948	2	0.21%
ENVIRONMENTAL PROTECTION	3,674	3,542	3,380	(294)	(8.00%)
HEALTH	1,486	1,505	1,512	26	1.75%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	0	0	(58)	(100.00%)
HUMAN SERVICES	20,417	19,593	18,984	(1,433)	(7.02%)
LABOR	3,758	3,957	3,853	95	2.53%
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	35	36	1	2.86%
LAW & PUBLIC SAFETY	6,073	6,208	6,131	58	0.96%
- ELECTION LAW ENFORCEMENT COMMISSION	31	30	29	(2)	(6.45%)
- VIOLENT CRIMES COMPENSATION BOARD	58	53	55	(3)	(5.17%)
- EXECUTIVE COMMISSION ON ETHICAL STANDARDS	7	7	7	0	0.00%
MILITARY AND VETERANS' AFFAIRS	1,470	1,485	1,458	(12)	(0.82%)
PERSONNEL	625	590	555	(70)	(11.20%)
STATE	262	264	263	1	0.38%
- OFFICE OF ADMINISTRATIVE LAW	153	141	136	(17)	(11.11%)
- PUBLIC DEFENDER	900	829	826	(74)	(8.22%)
- COMMISSION ON HIGHER EDUCATION	17	20	19	2	11.76%
TRANSPORTATION	4,531	4,318	4,278	(253)	(5.58%)
- DIVISION OF MOTOR VEHICLES	2,377	2,314	1,642	(735)	(30.92%)
TREASURY	4,597	4,443	4,479	(118)	(2.57%)
- CASINO CONTROL COMMISSION	369	361	343	(26)	(7.05%)
- STUDENT ASSISTANCE	178	190	190	12	6.74%
- BOARD OF PUBLIC UTILITIES	303	305	302	(1)	(0.33%)
SUBTOTAL EXECUTIVE BRANCH	63,377	62,118	60,433	(2,944)	(4.65%)
LEGISLATURE	479	467	470	(9)	(1.88%)
JUDICIARY (ADMINISTRATIVE OFFICE OF THE COURTS)	1,655	1,700	1,678	23	1.39%
STATEWIDE TOTAL	65,511	64,285	62,581	(2,930)	(4.47%)
JUDICIARY (COUNTY COURTS) *	N/A	N/A	7,449	7,449	100.00%

* Note: The State takeover of the County Courts was implemented in January of 1995.

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1995	Appropriated Fiscal 1996	Requested Fiscal 1997	---Recommended Fiscal Year 1997---		
				General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	\$2,562,199	\$2,713,148	\$2,769,591	\$1,255,227	\$1,514,364	\$2,769,591
School Efficiency Program Rewards	--	8,670	6,600	--	6,600	6,600
Restoration of Penalties for Excessive Administrative Expenditures	--	9,666	--	--	--	--
Categorical Aids:						
Technology Grants	--	--	10,000	10,000	--	10,000
Bilingual Education	57,386	57,455	57,454	--	57,454	57,454
Aid for At Risk Pupils	292,986	292,930	292,930	--	292,930	292,930
Special Education	582,500	601,039	601,054	--	601,054	601,054
County Vocational Education	28,722	28,690	28,690	--	28,690	28,690
Pupil Transportation Aid	263,849	249,430	247,206	--	247,206	247,206
Transition Aid	57,087	38,203	19,101	--	19,101	19,101
Debt Service Aid	69,594	69,945	69,945	--	69,945	69,945
Less:						
Health Insurance Premium Rebate Offset	(88,508)	--	--	--	--	--
Savings from Pension Funding Changes	(41,213)	(41,213)	(41,213)	--	(41,213)	(41,213)
Reduction for Excessive Administrative Expenditures	--	(9,666)	(6,603)	--	(6,603)	(6,603)
Subtotal, Formula Aid Programs	3,784,602	4,018,297	4,054,755	1,265,227	2,789,528	4,054,755
Other Aid to Education:						
Nonpublic School Aid	61,457	69,586	69,586	69,586	--	69,586
Payments for Children with Unknown District of Residence	5,695	6,418	6,418	6,418	--	6,418
Minimum Teacher Starting Salary	29	100	10	10	--	10
County College Urban Education	450	450	450	450	--	450
Education Excellence Initiative	1,000	1,800	--	--	--	--
Desegregation Aid	6,965	--	--	--	--	--
Adult & Continuing Education	2,441	2,448	2,448	2,448	--	2,448
General Vocational Aid	6,688	6,821	6,821	6,821	--	6,821
School Nutrition	6,562	6,565	6,565	6,565	--	6,565
Additional School Building Aid (Debt Service)	14,695	12,607	10,685	10,685	--	10,685
Education Information and Resource Center	504	450	360	360	--	360
State-operated School District Differential Aid	25,000	22,000	--	--	--	--
Other Aid	695	1,502	175	175	--	175
Subtotal, Other Aid to Education	132,181	130,747	103,518	103,518	--	103,518
Subtotal, Department of Education	3,916,783	4,149,044	4,158,273	1,368,745	2,789,528	4,158,273
Direct State Payments for Education:						
Teachers' Pension Assistance	47,035	170,254	236,476	--	236,476	236,476
Pension and Annuity Assistance - Other	10,542	10,820	12,409	12,409	--	12,409
Teachers' Social Security Assistance	394,474	442,679	429,368	--	429,368	429,368
TOTAL	\$4,368,834	\$4,772,797	\$4,836,526	\$1,381,154	\$3,455,372	\$4,836,526