

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(\$ In Thousands)

Undesignated fund balance, July 1, 1997	297,627	
Revenues anticipated and adjustments	10,840,266	
Total Resources		11,137,893

Recommendations

Direct State Services	4,997,849	
Grants-in-Aid	3,212,605	
State Aid	1,652,865	
Capital Construction	505,925	
Debt Service	491,210	
Total Recommendations		10,860,454

Undesignated fund balance, June 30, 1998		277,439
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SURPLUS REVENUE FUND

Resources

Undesignated fund balance, July 1, 1997		272,316
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Recommendations

Transfer from or to General Fund		---
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Undesignated fund balance, June 30, 1998		272,316
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1997	336,798	
Revenues anticipated from Gross Income Tax	4,830,000	
Total Resources		5,166,798

Recommendations

Grants-in-Aid	325,000	
State Aid	4,841,798	
Total Recommendations		5,166,798

Undesignated fund balance, June 30, 1998		---
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GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1997	---	
Revenue anticipated and adjustments	8,100	
Total Resources		8,100

Recommendations

Public Financing of Elections		8,100
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Undesignated Fund balance, June 30, 1998		---
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CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 1997	---	
Revenue anticipated	54,761	
Total Resources		54,761

Recommendations

Regulation of Casino Gambling		54,761
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Undesignated fund balance, June 30, 1998		---
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CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1997	284	
Revenue anticipated	330,700	
Total Resources		330,984

Recommendations

Programs for senior citizens and handicapped persons		330,739
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Undesignated fund balance, June 30, 1998		245
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SUMMARIES OF APPROPRIATIONS

MAJOR HIGHLIGHTS

The total budget recommended by the Governor for fiscal 1998 is \$16,420.9 million, an increase of \$203 million or 1.3 percent over the current year. Over the four budgets of the Whitman Administration, the annual growth in appropriations has averaged 1.3 percent. This compares to 6.3 percent in the prior administration.

Additional funding is dedicated to program initiatives which stress the following:

Improving Education

- In funding the Comprehensive Educational Improvement and Financing Act, direct school aid, is increased \$286 million. Included in this is \$50 million for a Distance Learning Network and a \$10 million program of rewards and recognition for schools that perform at high levels.
- An additional \$1 million is included for statewide assessments of school districts.
- A new initiative, Demonstrably Effective Resource Program Teams, funded at \$1 million, will provide school districts with state of the art information about effective programs along with practical “how to” assistance for districts creating and implementing these demonstrably effective programs for disadvantaged youth.
- A \$1 million minority graduation enhancement program designed to enhance minority graduation rates is included.
- Support for a \$50 million Higher Education Technology Bond Fund to support critical technological needs and complement existing facility and equipment bond programs.

Fighting Crime and Protecting the Public

- A \$46.3 million increase is included for the operation of the new South Woods State Prison.
- A \$5.9 million increase is included to purchase over 260 additional community bedspaces.
- A \$1.9 million increase is included for 475 additional slots in the Intensive Supervision and Surveillance program which closely monitors parolees.
- \$1.3 million is added for a program that will put offenders to work doing projects beneficial to the public.

- A \$4.0 million increase is included for the purchase of State Police vehicles.

Improving the Environment

- A \$12.8 million increase in capital funds for hazardous waste cleanup and a \$7.4 million increase in capital funds for underground storage tanks are included.
- A \$2.1 million increase is included to administer water monitoring and site remediation projects.
- \$2.4 million is provided in master lease financing to upgrade and integrate DEP’s disparate data systems.

Developing a Strong Economy

- A \$75.8 million increase in Transportation capital funding will help preserve and maintain the highway system which is critical to the economy of New Jersey, situated at the geographic center of the largest contiguous metropolitan region in the country. This represents a portion of the funding that supports an annual \$700 million transportation related capital program.
- \$884,000 is included for an “Accounts Management System” which will assign account managers in the Department of Commerce to each of the major firms in the state to handle all their interactions with government and keep them and their employees in New Jersey.
- \$600,000 is included primarily to encourage the growth of environmentally friendly businesses in New Jersey. Primarily, these funds will be used to make recoverable grants to eligible companies that wish to expand in New Jersey.
- \$200,000 is included for aquaculture development.

Enhancing the Quality of Life

- \$33 million is included for charity care services provided to indigent people by hospitals and for the ACCESS program which helps low income families obtain health insurance. This is the first time that General Funds are used for this purpose.

SUMMARIES OF APPROPRIATIONS

- \$1,250,000 is included for substance abuse treatment for DYFS and Work First mothers and children.
- \$200,000 is included for a “Drugs are Ugly and Uncool” campaign.
- Cost of living adjustments totaling \$11.2 million are included for operators of community programs.
- \$4 million is included to reduce the community services waiting list for people with developmental disabilities.
- \$600,000 is included for the recruitment of adoptive parents.
- \$250,000 is included for services to the children of the victims of domestic violence.
- \$550,000 to create an additional PACT (Program for Assertive Community Treatment Team) to divert individuals from psychiatric placement to community services.

The fiscal 1998 Budget Compared to fiscal 1994.

The budget that the Whitman Administration inherited when it took office in fiscal 1994 was \$15.609 billion. The fiscal 1998 Budget is \$16.421 billion, an increase of \$812 million or 5.2 percent. This represents an average increase of 1.3 percent each year.

Those program areas that have increased the most are:

--Fighting Crime and Protecting the Public which have increased \$328 million or 27 percent. Judicial Services have increased \$243 million which reflects the state takeover of the court system. Programs for the detention and rehabilitation of criminals have increased \$80 million as a result of the increase in the number of prisoners. A strong commitment to treating juvenile offenders has resulted in a \$27 million, or 70 percent, increase in Juvenile Services, including a new state/community partnership grant program, an alternatives to juvenile incarceration program, and a crisis intervention program.

--Direct Aid to School Districts has increased \$398 million or nearly ten percent.

--Higher Educational Services, excluding fringe benefits, has increased by \$110 million or eleven percent.

--Programs that provide health services to citizens of New Jersey and other services to senior citizens and veterans have increased \$81 million or 2.9 percent. For the first time, a General Fund appropriation is required for Charity Care (\$20.5 million) and the ACCESS program (\$12.5 million).

The most significant programmatic decrease has occurred in the area of Public Assistance (Welfare). This has decreased \$165 million or 35 percent; the number of people on public assistance has dropped as the economy has improved and jobs have become available.

The fiscal 1998 Budget Compared to fiscal 1997.

State Aid

The recommendation for State Aid is \$6,534.1 million, an increase of \$149.4 million or 2.3 percent.

The State’s contribution to support New Jersey’s schools in fiscal 1998 is \$5,038.5 million, a net increase of \$187.1 million. This increase includes a \$285.7 million increase in direct aid and a \$12.9 million increase in funds for increased social security costs for school teachers. These increases are partially offset by a \$111.4 million decrease in the state contribution to teachers’ pensions as a result of a pension surplus. The new school aid law, the Comprehensive Plan for Educational Improvement and Financing Act, identifies core curriculum standards to assure New Jersey’s children are taught the skills and knowledge they will need for the future. This will allow us to measure the quality of our educational system by how much our children learn, not by how much we spend.

County college aid is increased \$4.8 million to fund debt service costs. This increase is partially offset by a \$1.5 million reduction in the state contribution to county college fringe benefits, as a result of a pension surplus.

Significant reductions in State Aid funding are:

Final Phase Out of Aid to Densely Populated Municipalities	(9.0)
General Assistance -- Prescription Drug Initiatives	(6.0)

Grants-In-Aid

The recommendation for Grants-In-Aid is \$3,828.3 million, a net decrease of \$29.7 million or 0.8 percent. This net change is the result of some significant policy decisions or changes in entitlement programs that either increase or decrease grant programs. The major increases in grant programs are:

Medicaid -- Cost and Caseload Growth	71.9
Charity Care	20.5

SUMMARIES OF APPROPRIATIONS

PAAD -- Cost and Caseload Growth	19.7
Nursing Facilities -- Long Term Care	11.5
ACCESS Program	12.5
Community Care Programs -- Cost of Living Adjustment	11.2

The major decreases in grant programs are:

Medicaid -- Savings Initiatives	(65.1)
Purchase of Beds from County Correctional Facilities	(39.2)
NJ Transit	(38.2)
PAAD -- Savings Initiatives	(26.7)
Nursing Facilities -- Long Term Care Savings Initiatives	(8.3)

State Operations

The recommendation for State operations for the Executive Departments and Agencies is \$3,193.7 million, a decrease of \$26.3 million or 0.8 percent. This is the second straight year under the Whitman Administration that the operating budgets of the Executive Departments have experienced an overall decrease. The budget recommendation for the Legislative Branch is held level at \$52.8 million and the Judicial Branch is increased by \$1.7 million or 0.5 percent to \$347.5 million.

The Interdepartmental accounts reflect a net decrease of \$68.1 million to \$1,467.4 million. Included in the budget is \$88.4 million to fund salary increases for fiscal 1998. This increase is more than offset by a reduction in rent and utilities of \$5.9 million, a reduction in insurance and other services of \$13.9 million and a net reduction in employee benefits of \$152.3 million, primarily in the health benefits and pension accounts due to surpluses in both health and pension funds.

The net decrease in the Executive Departments' operating budgets and the Interdepartmental accounts reflect a mix of increases and decreases. Some of the significant increases are:

Salary Increases	88.4
South Woods State Prison	46.3
Pension Growth (State Employees)	26.0
Year 2000 Data Processing Initiatives	15.0
Social Security (State Employees)	12.8
Prescription Drugs (State Employees)	9.6

Some of the significant decreases are:

Retirement Systems -- Use of Surplus	(144.7)
Health Benefits surplus less growth	(63.2)
Privatize Temporary Disability Insurance	(16.0)

Attrition Savings -- Law and Public Safety	(9.5)
New Jersey Redevelopment Authority (non-recurring appropriation)	(9.0)
Tort Claims	(7.6)

Capital Construction

The recommendation for Capital Construction is \$505.9 million, an increase of \$131.8 million or 35.2 percent. The recommendation for the appropriation to the Transportation Trust Fund is increased by \$75.8 million to \$380.3 million. These funds are used to pay debt service for bonds issued by the Transportation Trust Fund Authority, for a pay-as-you-go capital program for highways, and capital maintenance for New Jersey Transit. Funding for the Department of Environmental Protection is increased by \$28.9 million to \$66 million, reflecting the recent dedication of a part of the Corporation Business Tax to environmental programs. Of this amount, \$24.9 million is for cleanup projects, \$17.3 million is for underground storage tanks and \$15 million is for shore protection. The remaining capital funds, for the most part, support the maintenance of state facilities in the Departments of Corrections (\$9.6 million), Human Services (\$11.1 million), Law and Public Safety (\$4.6 million) and the Higher Education institutions (\$5.9 million).

Debt Service

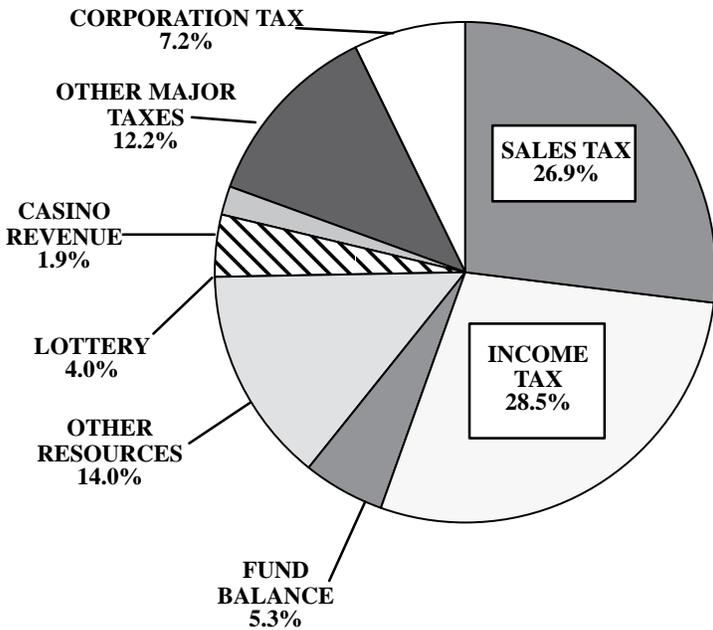
The recommendation for Debt Service is \$491.2 million, an increase of \$44.3 million or 9.9 percent. This reflects the need for \$480 million for principal and interest due on bonds outstanding and \$11.2 million for anticipated bond sales.

NEW JERSEY BUDGET

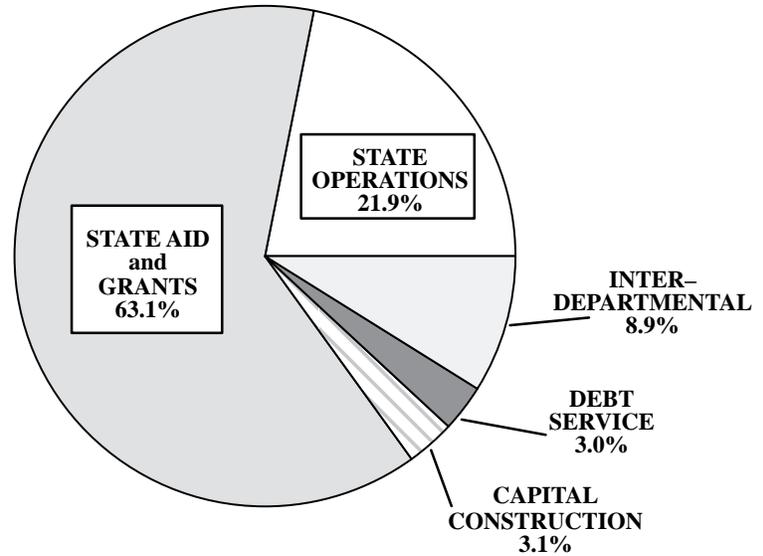
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1998

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

	(\$000)
INCOME TAX	\$4,830,000
SALES TAX	4,557,000
CORPORATION and BANK TAX	1,214,640
LOTTERY REVENUE	687,200
CASINO REVENUE	330,700
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	470,000
Motor Vehicles	420,000
Inheritance	305,000
Insurance Premiums	284,000
Cigarette	243,000
Petroleum Products Gross Receipts	196,000
Alcoholic Beverage Excise	72,000
Realty Transfer	52,000
Savings Institutions	14,000
Public Utilities	7,000
Tobacco Products Wholesale Sales	6,000
OTHER RESOURCES	2,375,287
SUB-TOTAL	\$16,063,827
FUND BALANCE, JULY 1, 1997	
General Fund	\$297,627
Surplus Revenue Fund	272,316
Property Tax Relief Fund	336,798
Casino Revenue Fund	284
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	\$16,970,852

RECOMMENDATIONS

	(\$000)
Education	\$5,077,997
Human Services	2,959,132
Interdepartmental	1,484,386
Higher Ed	1,122,448
Community Affairs	892,342
Corrections	728,537
Transportation	730,510
Treasury	586,833
Debt Service	491,210
Law and Public Safety	357,372
Judiciary	347,500
Environmental Protection	256,101
Health and Senior Services	1,006,153
State	94,858
Labor	59,793
Military and Veterans' Affairs	54,439
Legislature	52,802
Banking and Insurance	42,323
Commerce	35,739
Other Departments	40,377
SUB-TOTAL RECOMMENDATION	\$16,420,852
ESTIMATED FUND BALANCE, JUNE 30, 1998	
General Fund	\$277,439
Surplus Revenue Fund	272,316
Property Tax Relief Fund	—
Casino Revenue Fund	245
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	\$16,970,852

SUMMARIES OF APPROPRIATION

TABLE I
SUMMARY OF FISCAL YEAR 1997-98 APPROPRIATION RECOMMENDATION
 (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 Year 1997 Adjusted Appropriations	Fiscal Year 1998 Recommendations	—Change—	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 9,916,906	\$ 10,032,268	\$ 115,362	1.2%
State Operations				
Executive Departments	\$3,160,399	\$3,130,166	(\$30,233)	-1.0%
Legislature	52,802	52,802	—	0.0%
Judiciary	345,755	347,500	1,745	0.5%
Interdepartmental	<u>1,535,495</u>	<u>1,467,381</u>	<u>(68,114)</u>	-4.4%
Total State Operations	\$ <u>5,094,451</u>	\$ <u>4,997,849</u>	\$ <u>(96,602)</u>	-1.9%
Capital Construction	374,129	505,925	131,796	35.2%
Debt Service	446,922	491,210	44,288	9.9%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	\$ <u>15,832,408</u>	\$ <u>16,027,252</u>	\$ <u>194,844</u>	1.2%
CASINO REVENUE FUND	326,519	330,739	4,220	1.3%
CASINO CONTROL FUND	53,161	54,761	1,600	3.0%
GUBERNATORIAL ELECTION FUND	<u>5,700</u>	<u>8,100</u>	<u>2,400</u>	42.1%
GRAND TOTAL STATE APPROPRIATIONS	\$ <u>16,217,788</u>	\$ <u>16,420,852</u>	\$ <u>203,064</u>	1.3%

TABLE II
SUMMARY OF FISCAL YEAR 1997-98 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended	
\$5,323,161	\$217,451	\$6,363	\$5,546,975	\$5,320,568				
3,203,426	141,433	7,047	3,351,906	3,176,069				
1,995,443	26,637	-4,744	2,017,336	1,914,289				
217,071	188,669	2,374	408,114	275,478				
<u>466,330</u>	<u>—</u>	<u>—</u>	<u>466,330</u>	<u>453,352</u>				
\$11,205,431	\$ 574,190	\$11,040	\$11,790,661	\$11,139,756				
4,740,930	—	546	4,741,476	4,700,631				
51,226	1,703	—	52,929	49,664				
299,674	51,234	1	350,909	340,473				
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>				
\$16,297,261	\$627,127	\$11,587	\$16,935,975	\$16,230,524				
					General Fund			
					Direct State Services	\$5,094,451	\$5,100,588	\$4,985,555
					Grants-in-Aid	3,245,452	3,235,935	3,224,899
					State Aid	2,069,339	1,743,400	1,728,865
					Capital Construction	374,129	724,057	505,925
					Debt Service	446,922	491,210	491,210
					Total General Fund	\$11,230,293	\$11,295,190	\$10,936,454
					Property Tax Relief Fund	4,602,115	5,090,798	5,090,798
					Casino Control Fund	53,161	54,761	54,761
					Casino Revenue Fund	326,519	330,739	330,739
					Gubernatorial Elections Fund	5,700	8,100	8,100
					GRAND TOTAL STATE APPROPRIATIONS	\$16,217,788	\$16,779,588	\$16,420,852

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
Direct State Services							
Legislative Branch							
9,342	1,076	97	10,515	8,841	9,632	9,632	9,632
13,490	2,145	116	15,751	13,812	15,268	15,152	15,152
22,076	5,675	-2,274	25,477	24,822	23,200	21,106	21,106
7,300	1,411	49	8,760	4,449	4,702	7,744	6,912
52,208	10,307	-2,012	60,503	51,924	52,802	53,634	52,802
Executive Branch							
4,809	562	209	5,580	4,838	5,057	5,057	5,057
8,898	933	-154	9,677	9,284	8,280	8,426	8,426
40,745	3,031	-192	43,584	36,981	37,644	39,552	39,552
18,855	65	66	18,986	18,391			
23,186	5,607	-1,567	27,226	26,896	24,987	16,932	16,932
578,591	7,263	11,112	596,966	573,662	25,132	23,937	23,937
35,023	2,019	579	37,621	34,103	604,740	639,847	639,847
182,852	12,443	4,502	199,797	189,957	30,394	32,694	32,694
48,874	4,199	279	53,352	47,276			
579,472	22,686	18,755	620,913	599,721	179,931	179,931	179,931
59,628	12,162	-1,932	69,858	68,049	44,504	43,466	43,466
303,530	30,518	9,622	343,670	327,519	602,066	605,286	605,286
56,964	1,570	163	58,697	56,710	55,546	39,331	39,331
28,745	1,286	753	30,784	30,626	305,067	296,143	296,143
828,196	7,368	14,751	850,315	846,746			
185,212	33,258	3,612	222,082	200,807	53,432	51,970	51,970
225,875	27,913	4,167	257,955	240,777	25,957	25,414	25,414
2,260	243	—	2,503	1,976	803,113	904,138	802,269
3,211,715	173,126	64,725	3,449,566	3,314,319	159,364	146,883	146,883
222,909	2,420	-3,268	222,061	221,668	193,209	170,702	170,702
53,140	3,530	-5,379	51,291	44,302	193,209	170,702	170,702
19,200	—	2,200	21,400	21,200	1,976	2,364	2,326
1,208,749	10,096	3,814	1,222,659	1,182,268	3,160,399	3,232,073	3,130,166
147,913	226	-13,480	134,659	133,036			
53,974	2	-40,321	13,655	4,539			
1,705,885	16,274	-56,434	1,665,725	1,607,013			
Judicial Branch							
353,353	17,744	84	371,181	347,312			
353,353	17,744	84	371,181	347,312			
5,323,161	217,451	6,363	5,546,975	5,320,568			
					Inter-Departmental Accounts		
					213,847	208,167	208,167
					54,106	40,156	40,156
					21,095	20,924	20,924
					1,224,737	1,072,404	1,072,404
					17,210	38,385	38,385
					4,500	87,345	87,345
					1,535,495	1,467,381	1,467,381
					Judicial Branch		
					345,755	347,500	347,500
					345,755	347,500	347,500
					Total Direct State Services		
					5,094,451	5,100,588	4,997,849

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended	
6,214	—	84	6,298	5,774				
15,934	40	-40	15,934	14,367				
26,080	7,778	2,291	36,149	33,927				
126,702	3,061	-6,880	122,883	120,786				
14,158	251	—	14,409	13,388				
50	—	—	50	50				
713,692	34,622	-10,903	737,411	659,160				
1,815,362	91,336	15,638	1,922,336	1,850,710				
17,656	—	—	17,656	17,656				
6,178	—	7,000	13,178	13,178				
1,145	29	—	1,174	1,082				
48,862	7	-275	48,594	47,877				
234,750	-19,043	62	215,769	215,434				
176,643	23,352	70	200,065	182,680				
<u>3,203,426</u>	<u>141,433</u>	<u>7,047</u>	<u>3,351,906</u>	<u>3,176,069</u>				
5,482	—	—	5,482	5,482				
53,321	8,419	-558	61,182	55,889				
1,198,995	721	-370	1,199,346	1,190,155				
7,315	1,243	-50	8,508	7,628				
20,616	—	—	20,616	19,959				
545,875	16,254	-3,689	558,440	478,526				
9,100	—	—	9,100	5,600				
15,112	—	-77	15,035	15,022				
139,627	—	—	139,627	136,028				
<u>1,995,443</u>	<u>26,637</u>	<u>-4,744</u>	<u>2,017,336</u>	<u>1,914,289</u>				
—	1,747	2,650	4,397	4,067				
—	1,747	2,650	4,397	4,067				
—	36	—	36	28				
—	66	—	66	55				
—	33,596	338	33,934	9,114				
—	442	—	442	103				
19,250	26,143	-955	44,438	18,641				
—	592	—	592	72				
—	18,714	-1,366	17,348	6,668				
—	12,112	970	13,082	5,700				
—	16,669	-2	16,667	14,539				
					Grants-in-Aid			
					Executive Branch			
					Department of Agriculture	4,394	1,408	1,408
					Department of Commerce and Economic Development	15,434	15,334	15,334
					Department of Community Affairs	35,803	30,815	30,815
					Department of Corrections	119,822	79,136	79,136
					Department of Education	10,156	4,667	4,667
					Department of Environmental Protection	624	2,350	2,350
					Department of Health and Senior Services	648,653	680,549	680,549
					Department of Human Services	1,899,039	1,926,322	1,926,322
					Department of Labor	17,656	18,022	18,022
					Department of Law and Public Safety	13,110	13,133	13,133
					Department of Military and Veterans' Affairs	969	969	969
					Department of State	47,974	50,072	47,639
					Department of Transportation	219,550	181,100	181,100
					Department of the Treasury	212,268	219,764	211,161
					<u>Total Grants-in-Aid</u>	<u>3,245,452</u>	<u>3,223,641</u>	<u>3,212,605</u>
					State Aid			
					Executive Branch			
					Department of Commerce and Economic Development	3,148	3,148	3,148
					Department of Community Affairs	55,344	51,536	51,536
					Department of Education	1,407,016	1,019,677	1,019,677
					Department of Environmental Protection	7,470	7,840	7,840
					Department of Health and Senior Services	20,616	20,116	20,116
					Department of Human Services	416,642	388,256	388,256
					Department of Law and Public Safety	3,775	3,600	3,600
					Department of State	14,012	17,547	15,012
					Department of the Treasury	141,316	155,680	143,680
					<u>Total State Aid</u>	<u>2,069,339</u>	<u>1,667,400</u>	<u>1,652,865</u>
					Capital Construction			
					Legislative Branch			
					Legislative Support Services	—	—	—
					<u>Total Legislative Branch</u>	<u>—</u>	<u>—</u>	<u>—</u>
					Executive Branch			
					Department of Agriculture	—	415	415
					Department of Commerce and Economic Development	—	595	325
					Department of Corrections	8,815	64,241	9,554
					Department of Education	1,351	2,604	2,148
					Department of Environmental Protection	37,075	96,362	65,980
					Department of Health and Senior Services	—	1,816	1,506
					Department of Human Services	—	24,493	11,084
					Department of Law and Public Safety	11,408	11,238	4,053
					Department of Military and Veterans' Affairs	1,100	4,605	1,500

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
679	12,367	—	13,046	5,284	Department of State	2,350	35,401	6,651
196,600	38,066	—	234,666	197,549	Department of Transportation	304,500	380,300	380,300
540	15,069	739	16,348	6,610	Department of the Treasury	—	17,052	5,402
2	—	—	2	2	Miscellaneous Commissions	2	2	2
217,071	173,872	-276	390,667	264,365	Total Executive Branch	366,601	639,124	488,920
—	13,050	—	13,050	7,046	Inter-Departmental Accounts			
—	13,050	—	13,050	7,046	Capital Projects – Statewide	7,528	84,933	17,005
217,071	188,669	2,374	408,114	275,478	Total Inter-Departmental Accounts	7,528	84,933	17,005
					<i>Total Capital Construction</i>	374,129	724,057	505,925
					Debt Service			
					Executive Branch			
6,338	—	—	6,338	6,336	Department of Commerce and Economic Development	5,796	5,098	5,098
112,444	—	—	112,444	112,428	Department of Environmental Protection	100,487	82,703	82,703
347,548	—	—	347,548	334,588	Department of the Treasury	340,639	403,409	403,409
466,330	—	—	466,330	453,352	<i>Total Debt Service</i>	446,922	491,210	491,210
11,205,431	574,190	11,040	11,790,661	11,139,756	<i>Total General Fund</i>	11,230,293	11,206,896	10,860,454
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					Executive Branch			
324,800	—	—	324,800	324,742	Department of the Treasury	325,000	325,000	325,000
324,800	—	—	324,800	324,742	<i>Total Property Tax Relief Fund – Grants-in-Aid</i>	325,000	325,000	325,000
					Property Tax Relief Fund – State Aid			
					Executive Branch			
784,624	—	546	785,170	785,075	Department of Community Affairs	785,048	786,054	786,054
3,573,802	—	—	3,573,802	3,535,235	Department of Education	3,444,487	4,018,811	4,018,811
57,704	—	—	57,704	55,579	Department of the Treasury	47,580	36,933	36,933
4,416,130	—	546	4,416,676	4,375,889	<i>Total Property Tax Relief Fund – State Aid</i>	4,277,115	4,841,798	4,841,798
4,740,930	—	546	4,741,476	4,700,631	<i>Total Property Tax Relief Fund</i>	4,602,115	5,166,798	5,166,798
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					Executive Branch			
29,151	—	—	29,151	28,167	Department of Law and Public Safety	30,651	32,251	32,251
22,075	1,703	—	23,778	21,497	Department of the Treasury	22,510	22,510	22,510
51,226	1,703	—	52,929	49,664	<i>Total Casino Control Fund</i>	53,161	54,761	54,761

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
598	—	215	813	775	CASINO REVENUE FUND		
92	—	—	92	42	Casino Revenue Fund – Direct State Services		
690	—	215	905	817	Executive Branch		
					Department of Health and Senior Services 612 612 612		
					Department of Law and Public Safety 92 92 92		
					<i>Total Casino Revenue Fund – Direct State Services</i> 704 704 704		
					Casino Revenue Fund – Grants-in-Aid		
					Executive Branch		
201,674	36,094	6,898	244,666	242,056	Department of Health and Senior Services 256,700 260,004 260,004		
58,525	—	-7,112	51,413	48,499	Department of Human Services 28,388 28,184 28,184		
1,740	—	—	1,740	1,740	Department of Labor 2,440 2,440 2,440		
261,939	36,094	-214	297,819	292,295	<i>Total Casino Revenue Fund – Grants-in-Aid</i> 287,528 290,628 290,628		
					Casino Revenue Fund – State Aid		
					Executive Branch		
19,865	15,140	—	35,005	30,181	Department of Transportation 21,107 22,227 22,227		
17,180	—	—	17,180	17,180	Department of the Treasury 17,180 17,180 17,180		
37,045	15,140	—	52,185	47,361	<i>Total Casino Revenue Fund – State Aid</i> 38,287 39,407 39,407		
299,674	51,234	1	350,909	340,473	<i>Total Casino Revenue Fund</i> 326,519 330,739 330,739		
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					Executive Branch		
—	—	—	—	—	Department of Law and Public Safety 5,700 8,100 8,100		
—	—	—	—	—	<i>Total Gubernatorial Elections Fund</i> 5,700 8,100 8,100		
16,297,261	627,127	11,587	16,935,975	16,230,524	GRAND TOTAL STATE APPROPRIATIONS 16,217,788 16,767,294 16,420,852		

SUMMARIES OF APPROPRIATIONS

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

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

	1996 Expenditures	1997 Adjusted Appropriation	1998 Requested	1998 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	2,080,814	1,989,855	2,027,147	2,026,959
Materials and Supplies	197,715	187,076	193,552	193,441
Services Other Than Personal	314,903	295,022	290,993	290,884
Maintenance and Fixed Charges	290,643	281,251	272,602	272,602
Improvements and Equipment	45,503	26,608	26,746	26,746
Employee Pension and Health Benefits	1,182,268	1,224,737	1,072,404	1,072,404
Rutgers, The State University	285,730	282,568	300,026	282,568
University of Medicine and Dentistry of New Jersey	196,047	161,829	208,684	161,829
New Jersey Institute of Technology	46,136	45,606	51,610	45,606
State Colleges	245,328	242,308	273,452	242,308
Human Services Programs	19,307	51,865	61,816	61,816
Other	416,174	305,726	321,556	320,686
	<u>5,320,568</u>	<u>5,094,451</u>	<u>5,100,588</u>	<u>4,997,849</u>
Grants-in-Aid—				
Transit Subsidy	215,434	219,550	181,100	181,100
Student Aid—Scholarships and Grants	34,457	38,062	41,495	39,062
Support of Independent Higher Education Institutions	23,215	22,299	28,249	19,695
Commission on Science and Technology	14,142	14,684	14,684	14,684
Correctional Facilities	120,786	119,822	79,136	79,136
Support of the Arts	13,104	11,225	10,175	10,175
Income Maintenance	57,053	75,529	92,962	92,962
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,843,194	1,902,296	1,901,206	1,901,206
Youth and Family Services	212,055	207,590	213,155	213,155
Services for the Developmentally Disabled	159,328	147,873	151,296	151,296
Mental Health Services	145,288	159,507	160,109	160,109
Drug Abuse and AIDS Control	32,282	31,939	33,309	33,309
Other Human Service Programs	7,818	6,887	6,933	6,933
Other	297,913	288,189	309,832	309,783
	<u>3,176,069</u>	<u>3,245,452</u>	<u>3,223,641</u>	<u>3,212,605</u>
State Aid—				
Educational	1,329,569	1,549,794	1,181,286	1,166,751
Welfare	411,675	340,642	312,256	312,256
Health	86,730	94,371	93,871	93,871
Payment to Counties and Municipalities	43,356	43,144	37,565	37,565
Other	42,959	41,388	42,422	42,422
	<u>1,914,289</u>	<u>2,069,339</u>	<u>1,667,400</u>	<u>1,652,865</u>
Capital Construction—				
Transportation	196,600	304,500	380,300	380,300
Environmental	18,641	37,075	96,362	65,980
Educational	103	1,351	2,604	2,148
Institutional	15,782	8,815	88,734	20,638
All Other	44,352	22,388	156,057	36,859
	<u>275,478</u>	<u>374,129</u>	<u>724,057</u>	<u>505,925</u>

SUMMARIES OF APPROPRIATIONS

	1996 Expenditures	1997 Adjusted Appropriation	1998 Requested	1998 Recom- mended
Debt Service—				
Principal	244,281	250,911	287,675	287,675
Interest	209,071	196,011	203,535	203,535
<i>Total Debt Service</i>	<u>453,352</u>	<u>446,922</u>	<u>491,210</u>	<u>491,210</u>
<i>Total General Fund</i>	<u>11,139,756</u>	<u>11,230,293</u>	<u>11,206,896</u>	<u>10,860,454</u>
Property Tax Relief Fund—				
Homestead Rebates	324,742	325,000	325,000	325,000
Educational	3,535,235	3,444,487	4,018,811	4,018,811
Payments to Municipalities	840,654	832,628	822,987	822,987
<i>Total Property Tax Relief Fund</i>	<u>4,700,631</u>	<u>4,602,115</u>	<u>5,166,798</u>	<u>5,166,798</u>
Casino Control Fund – Direct State Services—				
Enforcement	28,167	30,651	32,251	32,251
Administration	21,497	22,510	22,510	22,510
<i>Total Casino Control Fund – Direct State Services</i>	<u>49,664</u>	<u>53,161</u>	<u>54,761</u>	<u>54,761</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	340,473	326,519	330,739	330,739
<i>Total Casino Revenue Fund</i>	<u>340,473</u>	<u>326,519</u>	<u>330,739</u>	<u>330,739</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	—	5,700	8,100	8,100
<i>Total Gubernatorial Elections Fund – Direct State Services</i>	<u>—</u>	<u>5,700</u>	<u>8,100</u>	<u>8,100</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>16,230,524</u>	<u>16,217,788</u>	<u>16,767,294</u>	<u>16,420,852</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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
Direct State Services								
10. Public Safety and Criminal Justice								
103,193	16,738	4,447	124,378	110,549	93,685	86,729	86,729	
186,208	7,926	7,625	201,759	199,410	181,433	179,761	179,761	
6,602	3,879	-2,202	8,279	7,748				
10,066	744	380	11,190	10,639	5,700	3,943	3,943	
353,353	17,744	84	371,181	347,312	9,405	9,069	9,069	
530,648	7,171	9,419	547,238	524,414	345,755	347,500	347,500	
32,775	86	-129	32,732	32,322	552,274	587,424	587,424	
45,526	1,165	4,261	50,952	48,002	37,796	38,148	38,148	
22,360	64	2,268	24,692	24,482	56,767	53,926	53,926	
					19. Central Planning, Direction and Management	21,007	20,054	20,054
1,290,731	55,517	26,153	1,372,401	1,304,878	Total Appropriation	1,303,822	1,326,554	1,326,554
20. Physical and Mental Health								
25,264	1,880	-436	26,708	25,362	21. Health Services	23,923	22,784	22,784
8,152	1,771	-1,126	8,797	6,651	22. Health Planning and Evaluation	6,300	6,485	6,485
229,787	2,068	5,101	236,956	235,939	23. Mental Health Services	221,473	222,121	222,121
17,496	15,743	12,550	45,789	28,765	24. Special Health Services	19,372	27,352	27,352
1,871	85	1,998	3,954	3,302	25. Health Administration	1,233	1,204	1,204
13,587	463	-157	13,893	11,961	26. Senior Services	13,048	12,993	12,993
296,157	22,010	17,930	336,097	311,980	Total Appropriation	285,349	292,939	292,939
30. Educational, Cultural and Intellectual Development								
1,219	28	342	1,589	1,406	31. Direct Educational Services and Assistance	636	573	573
235,813	1,229	-3,778	233,264	232,679	32. Operation and Support of Educational Institutions	220,234	219,986	219,986
7,293	662	-97	7,858	7,345	33. Supplemental Education and Training Programs	6,766	6,939	6,939
19,796	1,905	-225	21,476	18,236	34. Educational Support Services	17,441	19,290	19,290
10,463	85	459	11,007	10,912	35. Education Administration and Management	9,219	9,987	9,987
763,456	64	13,476	776,996	776,954	36. Higher Educational Services	735,779	837,574	736,113
10,252	26	385	10,663	10,204	37. Cultural and Intellectual Development Services	9,443	9,459	9,051
1,048,292	3,999	10,562	1,062,853	1,057,736	Total Appropriation	999,518	1,103,808	1,001,939

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
19,325	5,574	-1,795	23,104	22,803	40. Community Development and Environmental Management		
53,128	3,583	1,315	58,026	53,919	41. Community Development		
20,713	745	286	21,744	21,017	21,510	20,663	20,663
34,364	5,269	1,775	41,408	40,672	42. Natural Resource Management		
43,316	2,309	-1,236	44,389	41,176	50,538	50,888	50,888
18,204	492	1,241	19,937	19,164	43. Science and Technical Programs		
14,062	45	1,121	15,228	14,944	26,129	25,970	25,932
8,898	933	-154	9,677	9,284	44. Site Remediation		
212,010	18,950	2,553	233,513	222,979	33,905	35,905	35,905
15,183	53	30	15,266	15,077	45. Environmental Regulation		
66,168	8,702	-62	74,808	64,826	36,164	36,397	36,397
54,033	8,711	1,816	64,560	61,800	46. Environmental Planning and Administration		
12,083	1,376	663	14,122	14,007	20,685	18,198	18,198
74,082	6	74	74,162	74,137	47. Enforcement Policy		
221,549	18,848	2,521	242,918	229,847	13,513	13,614	13,614
65,998	6,518	769	73,285	66,724	49. Agricultural Resources, Planning, and Regulation		
16,021	10,002	-1,604	24,419	23,534	8,280	8,426	8,426
82,019	16,520	-835	97,704	90,258	210,724	210,061	210,023
52,208	10,307	-2,012	60,503	51,924	50. Economic Planning, Development and Security		
19,562	18,345	-2,481	35,426	31,188	51. Economic Planning and Development		
125,729	1,535	3,996	131,260	128,552	21,707	13,506	13,506
1,811,171	23,798	-54,668	1,780,301	1,716,453	52. Economic Regulation		
25,504	6,853	2,251	34,608	26,927	63,072	64,916	64,916
2,034,174	60,838	-52,914	2,042,098	1,955,044	53. Economic Assistance and Security		
91,331	19,943	610	111,884	101,775	75,035	64,330	64,330
46,898	826	-217	47,507	46,071	54. Manpower and Employment Services		
138,229	20,769	393	159,391	147,846	11,742	11,892	11,892
5,323,161	217,451	6,363	5,546,975	5,320,568	55. Social Services Programs		
265	—	—	265	265	73,354	64,175	64,175
25	—	—	25	15	244,910	218,819	218,819
126,702	3,061	-6,880	122,883	120,786	60. Transportation Programs		
5,913	—	7,000	12,913	12,913	61. State Highway Facilities		
132,905	3,061	120	136,086	133,979	53,515	48,154	48,154
					64. Regulation and General Management		
					12,164	12,000	12,000
					65,679	60,154	60,154
					70. Government Direction, Management and Control		
					71. Legislative Activities		
					52,802	53,634	52,802
					72. Governmental Review and Oversight		
					14,883	14,637	14,637
					73. Financial Administration		
					109,968	91,783	91,783
					74. General Government Services		
					1,625,396	1,550,441	1,550,441
					76. Management and Administration		
					41,274	38,555	38,555
					1,844,323	1,749,050	1,748,218
					80. Special Government Services		
					82. Protection of Citizens' Rights		
					96,099	96,302	96,302
					83. Services to Veterans		
					44,027	42,901	42,901
					140,126	139,203	139,203
					<i>Total Direct State Services</i>		
					5,094,451	5,100,588	4,997,849
					Grants-in-Aid		
					10. Public Safety and Criminal Justice		
					12. Law Enforcement		
					265	265	265
					14. Military Services		
					25	25	25
					16. Detention and Rehabilitation		
					119,822	79,136	79,136
					18. Juvenile Services		
					12,845	12,868	12,868
					132,957	92,294	92,294

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
39,856	1,718	107	41,681	41,583			
58,504	—	—	58,504	500			
147,222	—	681	147,903	145,288			
1,257,157	76,251	1,063	1,334,471	1,271,393			
615,332	32,904	-11,010	637,226	617,077			
2,118,071	110,873	-9,159	2,219,785	2,075,841			
3,804	—	—	3,804	3,748			
144,857	14,677	5,492	165,026	159,328			
4,328	408	—	4,736	4,697			
9,554	251	—	9,805	8,915			
800	—	—	800	725			
212,005	23,352	-123	235,234	217,137			
13,500	7	-82	13,425	13,420			
388,848	38,695	5,287	432,830	407,970			
15,950	7,774	2,085	25,809	23,881			
—	—	—	—	—			
50	—	—	50	50			
6,214	—	84	6,298	5,774			
22,214	7,774	2,169	32,157	29,705			
15,934	40	-40	15,934	14,367			
48,671	—	8,402	57,073	57,053			
17,656	—	—	17,656	17,656			
222,415	4	206	222,625	222,155			
304,676	44	8,568	313,288	311,231			
234,200	-20,000	—	214,200	214,200			
550	957	62	1,569	1,234			
234,750	-19,043	62	215,769	215,434			
842	—	—	842	842			
842	—	—	842	842			
					20. Physical and Mental Health		
					41,141	41,381	41,381
					504	33,504	33,504
					159,507	160,109	160,109
					1,303,910	1,304,124	1,304,124
					607,008	605,664	605,664
					2,112,070	2,144,782	2,144,782
					30. Educational, Cultural and Intellectual Development		
					3,804	3,054	3,054
					147,873	151,296	151,296
					4,000	4,040	4,040
					5,852	1,113	1,113
					500	500	500
					248,530	259,459	248,423
					11,712	10,377	10,377
					422,271	429,839	418,803
					40. Community Development and Environmental Management		
					15,950	15,950	15,950
					360	2,000	2,000
					264	350	350
					4,394	1,408	1,408
					20,968	19,708	19,708
					50. Economic Planning, Development and Security		
					15,434	15,334	15,334
					75,529	92,962	92,962
					17,656	18,022	18,022
					227,443	228,020	228,020
					336,062	354,338	354,338
					60. Transportation Programs		
					219,000	180,800	180,800
					550	300	300
					219,550	181,100	181,100
					70. Government Direction, Management and Control		
					630	636	636
					630	636	636

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
1,120	29	—	1,149	1,067			
1,120	29	—	1,149	1,067			
3,203,426	141,433	7,047	3,351,906	3,176,069			
9,100	—	—	9,100	5,600			
9,100	—	—	9,100	5,600			
18,371	—	—	18,371	17,766			
78,267	—	—	78,267	66,851			
2,245	—	—	2,245	2,193			
98,883	—	—	98,883	86,810			
1,162,107	650	-370	1,162,387	1,154,253			
6,821	—	—	6,821	6,315			
30,067	71	—	30,138	29,587			
127,991	—	—	127,991	124,392			
15,112	—	-77	15,035	15,022			
1,342,098	721	-447	1,342,372	1,329,569			
53,321	8,419	-558	61,182	55,889			
—	150	—	150	150			
—	420	—	420	420			
—	—	268	268	—			
4,462	217	47	4,726	4,602			
2,853	456	-365	2,944	2,456			
60,636	9,662	-608	69,690	63,517			
5,482	—	—	5,482	5,482			
467,608	16,254	-3,689	480,173	411,675			
473,090	16,254	-3,689	485,655	417,157			
—	—	—	—	—			
11,636	—	—	11,636	11,636			
11,636	—	—	11,636	11,636			
1,995,443	26,637	-4,744	2,017,336	1,914,289			
80. Special Government Services							
83. Services to Veterans					944	944	944
Total Appropriation					944	944	944
<i>Total Grants-in-Aid</i>					<i>3,245,452</i>	<i>3,223,641</i>	<i>3,212,605</i>
State Aid							
10. Public Safety and Criminal Justice							
12. Law Enforcement					3,775	3,600	3,600
Total Appropriation					3,775	3,600	3,600
20. Physical and Mental Health							
21. Health Services					18,371	17,871	17,871
23. Mental Health Services					76,000	76,000	76,000
26. Senior Services					2,245	2,245	2,245
Total Appropriation					96,616	96,116	96,116
30. Educational, Cultural and Intellectual Development							
31. Direct Educational Services and Assistance					1,368,461	981,542	981,542
33. Supplemental Education and Training Programs					6,821	6,821	6,821
34. Educational Support Services					31,734	31,314	31,314
36. Higher Educational Services					128,766	144,062	132,062
37. Cultural and Intellectual Development Services					14,012	17,547	15,012
Total Appropriation					1,549,794	1,181,286	1,166,751
40. Community Development and Environmental Management							
41. Community Development Management					55,344	51,536	51,536
42. Natural Resource Management					—	—	—
43. Science and Technical Programs					80	—	—
45. Environmental Regulation					75	—	—
46. Environmental Planning and Administration					4,862	5,387	5,387
47. Enforcement Policy					2,453	2,453	2,453
Total Appropriation					62,814	59,376	59,376
50. Economic Planning, Development and Security							
51. Economic Planning and Development					3,148	3,148	3,148
53. Economic Assistance and Security					340,642	312,256	312,256
Total Appropriation					343,790	315,404	315,404
70. Government Direction, Management and Control							
72. Governmental Review and Oversight					—	840	840
75. State Subsidies and Financial Aid					12,550	10,778	10,778
Total Appropriation					12,550	11,618	11,618
<i>Total State Aid</i>					<i>2,069,339</i>	<i>1,667,400</i>	<i>1,652,865</i>

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
Capital Construction								
10. Public Safety and Criminal Justice								
—	36,506	—	36,506	949	—	—	—	
—	12,112	-396	11,716	5,596	—	2,660	1,053	
—	1,944	216	2,160	1,898	1,100	3,763	1,500	
—	17,830	2,087	19,917	5,641	2,315	38,507	5,554	
—	—	1,366	1,366	104	11,408	8,578	3,000	
—	15,766	-1,749	14,017	3,473				
—	84,158	1,524	85,682	17,661	6,500	25,734	4,000	
					Total Appropriation	21,323	79,242	15,107
20. Physical and Mental Health								
—	592	—	592	72	—	1,816	1,506	
—	477	—	477	—	—	2,252	1,650	
—	1,069	—	1,069	72	—	4,068	3,156	
					Total Appropriation	—	—	—
30. Educational, Cultural and Intellectual Development								
—	2,442	—	2,442	1,391				
—	53	—	53	—	—	4,251	943	
—	—	—	—	—	—	—	—	
540	11,747	—	12,287	5,363	1,351	2,240	1,910	
679	686	—	1,365	516	2,350	34,600	5,850	
1,219	14,928	—	16,147	7,270	—	1,396	1,126	
					Total Appropriation	3,701	42,487	9,829
40. Community Development and Environmental Management								
18,300	8,025	-955	25,370	14,098	15,075	32,700	21,190	
2	—	—	2	2	2	2	2	
—	2,848	—	2,848	197	22,000	42,200	42,200	
—	15,068	—	15,068	3,610	—	20,590	2,590	
950	202	—	1,152	736	—	872	—	
—	36	—	36	28	—	415	415	
19,252	26,179	-955	44,476	18,671	37,077	96,779	66,397	
					Total Appropriation	—	—	—
50. Economic Planning, Development and Security								
—	—	—	—	—	—	5,000	—	
					Total Appropriation	—	5,000	—
60. Transportation Programs								
196,600	1,560	—	198,160	196,600	304,500	380,300	380,300	
196,600	1,560	—	198,160	196,600	304,500	380,300	380,300	
					Total Appropriation	—	—	—
70. Government Direction, Management and Control								
—	1,747	2,650	4,397	4,067	—	—	—	
—	28,119	739	28,858	13,116	7,528	101,985	22,407	
—	16,184	-1,366	14,818	5,380	—	13,354	8,729	
—	46,050	2,023	48,073	22,563	7,528	115,339	31,136	
					Total Appropriation	—	—	—

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended	
—	14,725	-218	14,507	12,641				
—	14,725	-218	14,507	12,641				
217,071	188,669	2,374	408,114	275,478				
112,444	—	—	112,444	112,428				
112,444	—	—	112,444	112,428				
6,338	—	—	6,338	6,336				
6,338	—	—	6,338	6,336				
347,548	—	—	347,548	334,588				
347,548	—	—	347,548	334,588				
466,330	—	—	466,330	453,352				
11,205,431	574,190	11,040	11,790,661	11,139,756				
324,800	—	—	324,800	324,742				
324,800	—	—	324,800	324,742				
324,800	—	—	324,800	324,742				
2,612,804	—	—	2,612,804	2,609,753				
28,690	—	—	28,690	28,690				
932,308	—	—	932,308	896,792				
3,573,802	—	—	3,573,802	3,535,235				
784,624	—	546	785,170	785,075				
784,624	—	546	785,170	785,075				
					80. Special Government Services			
					83. Services to Veterans	—	842	—
					Total Appropriation	—	842	—
					<i>Total Capital Construction</i>	<i>374,129</i>	<i>724,057</i>	<i>505,925</i>
					Debt Service			
					40. Community Development and Environmental Management			
					46. Environmental Planning and Administration	100,487	82,703	82,703
					Total Appropriation	100,487	82,703	82,703
					50. Economic Planning, Development and Security			
					51. Economic Planning and Development	5,796	5,098	5,098
					Total Appropriation	5,796	5,098	5,098
					70. Government Direction, Management and Control			
					76. Management and Administration	340,639	403,409	403,409
					Total Appropriation	340,639	403,409	403,409
					<i>Total Debt Service</i>	<i>446,922</i>	<i>491,210</i>	<i>491,210</i>
					Total General Fund	11,230,293	11,206,896	10,860,454
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					70. Government Direction, Management and Control			
					75. State Subsidies and Financial Aid	325,000	325,000	325,000
					Total Appropriation	325,000	325,000	325,000
					<i>Total Property Tax Relief Fund – Grants-in-Aid</i>	<i>325,000</i>	<i>325,000</i>	<i>325,000</i>
					Property Tax Relief Fund – State Aid			
					30. Educational, Cultural and Intellectual Development			
					31. Direct Educational Services and Assistance	2,443,687	3,127,104	3,127,104
					33. Supplemental Education and Training Programs	28,690	22,564	22,564
					34. Educational Support Services	972,110	869,143	869,143
					Total Appropriation	3,444,487	4,018,811	4,018,811
					40. Community Development and Environmental Management			
					41. Community Development Management	785,048	786,054	786,054
					Total Appropriation	785,048	786,054	786,054

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
57,704	—	—	57,704	55,579				
57,704	—	—	57,704	55,579				
4,416,130	—	546	4,416,676	4,375,889				
4,740,930	—	546	4,741,476	4,700,631				
29,151	—	—	29,151	28,167				
29,151	—	—	29,151	28,167				
22,075	1,703	—	23,778	21,497				
22,075	1,703	—	23,778	21,497				
51,226	1,703	—	52,929	49,664				
598	—	215	813	775				
598	—	215	813	775				
92	—	—	92	42				
92	—	—	92	42				
690	—	215	905	817				
500	—	-30	470	470				
30,395	—	-7,112	23,283	20,527				
201,174	36,094	6,928	244,196	241,586				
232,069	36,094	-214	267,949	262,583				
24,487	—	—	24,487	24,357				
24,487	—	—	24,487	24,357				
					70. Government Direction, Management and Control			
					75. State Subsidies and Financial Aid	47,580	36,933	36,933
					Total Appropriation	47,580	36,933	36,933
					<i>Total Property Tax Relief Fund – State Aid</i>	4,277,115	4,841,798	4,841,798
					Total Property Tax Relief Fund	4,602,115	5,166,798	5,166,798
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
					12. Law Enforcement	30,651	32,251	32,251
					Total Appropriation	30,651	32,251	32,251
					70. Government Direction, Management and Control			
					73. Financial Administration	22,510	22,510	22,510
					Total Appropriation	22,510	22,510	22,510
					Total Casino Control Fund	53,161	54,761	54,761
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
					26. Senior Services	612	612	612
					Total Appropriation	612	612	612
					80. Special Government Services			
					82. Protection of Citizens' Rights	92	92	92
					Total Appropriation	92	92	92
					<i>Total Casino Revenue Fund – Direct State Services</i>	704	704	704
					Casino Revenue Fund – Grants-in-Aid			
					20. Physical and Mental Health			
					21. Health Services	500	500	500
					24. Special Health Services	204	—	—
					26. Senior Services	256,200	259,504	259,504
					Total Appropriation	256,904	260,004	260,004
					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

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
1,740	—	—	1,740	1,740	50. Economic Planning, Development and Security		
3,643	—	—	3,643	3,615	54. Manpower and Employment Services 2,440 2,440 2,440		
5,383	—	—	5,383	5,355	55. Social Services Programs 3,697 3,697 3,697		
261,939	36,094	-214	297,819	292,295	Total Appropriation 6,137 6,137 6,137		
					<i>Total Casino Revenue Fund – Grants-in-Aid</i> 287,528 290,628 290,628		
					Casino Revenue Fund – State Aid		
19,865	15,140	—	35,005	30,181	60. Transportation Programs		
19,865	15,140	—	35,005	30,181	62. Public Transportation 21,107 22,227 22,227		
					Total Appropriation 21,107 22,227 22,227		
					70. Government Direction, Management and Control		
17,180	—	—	17,180	17,180	75. State Subsidies and Financial Aid 17,180 17,180 17,180		
17,180	—	—	17,180	17,180	Total Appropriation 17,180 17,180 17,180		
37,045	15,140	—	52,185	47,361	<i>Total Casino Revenue Fund – State Aid</i> 38,287 39,407 39,407		
299,674	51,234	1	350,909	340,473	<i>Total Casino Revenue Fund</i> 326,519 330,739 330,739		
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					10. Public Safety and Criminal Justice		
					13. Special Law Enforcement		
					Activities 5,700 8,100 8,100		
					Total Appropriation 5,700 8,100 8,100		
					<i>Total Gubernatorial Elections Fund</i> 5,700 8,100 8,100		
16,297,261	627,127	11,587	16,935,975	16,230,524	GRAND TOTAL STATE APPROPRIATIONS 16,217,788 16,767,294 16,420,852		

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the Fiscal Year 1998 budget, defined as a change of \$1.0 million or more. Information is organized 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)

	Increases	Decreases	Net Change Dollars
State Operations			
Salary Increases	\$ 88.4		
South Woods State Prison	46.3		
Pension Growth (State Employees)	26.0		
Prescription Drugs -- Net of Surplus (State Employees)	17.2		
Year 2000 Data Processing Initiatives	15.0		
Social Security (State Employees)	12.8		
Medicaid Office of Managed Care	6.9		
911 Emergency Phone System	6.2		
State Police Fleet Replacement	4.0		
Hire Additional Officers -- Edna Mahan	3.3		
Dental Care (State Employees)	2.6		
Health Benefits (State Employees)	2.6		
Gubernatorial Election Funding	2.4		
Data Processing (Department of Environmental Protection)	2.4		
Insurance Fraud Program	2.3		
Water Monitoring and Site Remediation	2.1		
State Capitol Joint Management Commission	2.0		
Intensive Supervision/Surveillance Program	1.9		
Judiciary -- Expand Intensive Supervision Program	1.7		
Gaming Enforcement -- New Casinos	1.6		
Day Training Staff -- Developmentally Disabled	1.4		
Inmate Highway Cleanup Program	1.3		
Unemployment Insurance (State Employees)	1.3		
Medicaid Fraud and Abuse Staff	1.1		
Repayment of Shore E-Z to NJHMFA	1.0		
Demonstrably Effective Resource Teams -- Department of Education	1.0		
Statewide Assessment -- Department of Education	1.0		
	1.0		
Subtotal State Operations Increases	\$ 255.8		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
Use of Pension Fund Surplus		\$ (144.7)	
Use of Health Benefit Surplus		(63.2)	
Privatize Temporary Disability Insurance Program		(16.0)	
Taxation -- Privatized Collection Contracts		(10.6)	
Attrition -- Law and Public Safety		(9.5)	
DYFS -- Case Management (Federal Offset)		(9.1)	
New Jersey Redevelopment Authority Act (Non-recurring)		(9.0)	
Tort Claims		(7.6)	
Enhanced Inspection and Maintenance -- Offset with Non-State Funds		(6.2)	
Lease Reductions (Net)		(5.7)	
Statewide Efficiency Initiatives		(5.6)	
Environmental Programs -- Eliminate One-Time Addition		(5.0)	
Workers Compensation (Net)		(4.9)	
State Criminal Alien Assistance Program (Federal Offset)		(4.9)	
Reduce Photocopy Costs (Statewide)		(4.5)	
Bridge Funding -- North Princeton Developmental Center (Reduced Need)		(4.0)	
Intermittent Workforce -- Taxation		(3.4)	
Capitalize Fleet Repairs -- Department of Transportation		(3.3)	
Reduce Tower Posts -- Department of Corrections		(3.1)	
Vroom Facility (Non-recurring)		(3.0)	
Convert Southern State Prison to Minimum Security		(2.8)	
Food Service Efficiencies -- Department of Corrections		(2.6)	
Streamline the Management of the Transportation Capital Program		(2.0)	
Bridge Funding -- Marlboro Psychiatric Hospital (Reduced Need)		(1.7)	
Streamline Functions (Criminal Justice, Alcoholic Beverage Control and Law Divisions)		(1.5)	
Lottery -- Advertising Reductions		(1.5)	
MAVA -- Management Efficiencies		(1.5)	
Vehicle Insurance		(1.5)	
Facility Maintenance Efficiencies -- Department of Corrections		(1.4)	
Shift Racing Commission to Non-State Funds		(1.3)	
Postal Operations Efficiencies		(1.1)	
Child Study Teams -- Medicaid Offset		(1.0)	
Administration Consolidation -- Law and Public Safety		(1.0)	
Other (Net)		(4.3)	
<i>Subtotal State Operations Decreases</i>		\$ (348.5)	
<i>Net Change (State Operations)</i>			<u><u>\$ (92.7)</u></u>
Grants-in-Aid			
Medicaid -- Cost and Caseload Growth	\$ 71.9		
Charity Care	20.5		
PAAD -- Cost and Caseload Growth	19.7		
ACCESS Program	12.5		
Nursing Facilities -- Long Term Care	11.5		
Cost of Living Adjustment -- Community Programs	11.2		
Purchase Community Services -- Department of Corrections	5.9		
Community Care Program for the Elderly and Disabled	5.8		
Community Services Waiting List Reduction -- Developmentally Disabled	4.0		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
DYFS Group Homes	2.5		
Hudson River Waterfront Walkway	2.0		
Higher Education Technology Bond -- Debt Service	1.5		
Substance Abuse Treatment for DYFS and Work First Mothers	1.3		
Improve Minority Graduation Rates	<u>1.0</u>		
<i>Subtotal Grants-in-Aid Increases</i>	\$ 171.3		
Medicaid Savings Initiatives		\$ (65.1)	
Purchase of Service for Inmates Incarcerated in County Penal Facilities		(39.2)	
NJ Transit Initiatives		(38.2)	
PAAD Savings Initiatives		(26.7)	
Nursing Facility Savings Initiatives		(8.3)	
Reduce County Backup Costs Through Expansion of Intensive Supervision		(4.3)	
Production Efficiency and Agricultural Business Development Incentives		(2.9)	
Goodstarts		(2.9)	
FDU -- Dental School Aid		(1.6)	
Competitive Bidding-Contracts (Department of Corrections)		(1.6)	
Eliminate Amer-I-Can Program		(1.3)	
Limit Administrative Component of Grants (Department of Health and Senior Services)		(1.1)	
Other (Net)		<u>(7.9)</u>	
<i>Subtotal Grants-in-Aid Decreases</i>		\$ (201.1)	
<i>Net Change</i>			<u><u>\$ (29.8)</u></u>
State Aid			
School Aid	\$ 285.6		
Teachers Social Security	12.9		
County College Debt Service	4.8		
Elderly and Handicapped Transportation Services	1.1		
Library Aid	<u>1.1</u>		
<i>Subtotal State Aid Increases</i>	\$ 305.5		
Teachers' Pension Fund Savings		\$ (129.3)	
Final Phaseout of Aid to Densely Populated Municipalities		(9.0)	
General Assistance -- Pharmaceutical Initiatives		(6.0)	
Veterans/Senior Citizens Tax Deductions		(1.6)	
County College Fringe Benefits		(1.5)	
Other (Net)		<u>(8.6)</u>	
<i>Subtotal State Aid Decreases</i>		\$ (156.0)	
Net Change			<u><u>149.5</u></u>
Capital Construction (Increase)	<u>131.8</u>		<u><u>131.8</u></u>
Debt Service (Increase)	<u>44.3</u>		<u><u>44.3</u></u>
GRAND TOTALS	<u><u>\$ 908.7</u></u>	<u><u>\$ (705.6)</u></u>	<u><u>\$ 203.1</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 1996	DECEMBER, 1996 vs JANUARY 21, 1994	
					DIFFERENCE	PERCENT DIFFERENCE
AGRICULTURE	202	201	203	204	2	0.99%
BANKING & INSURANCE	645	636	617	566	(79)	(12.25%)
CHIEF EXECUTIVE'S OFFICE	144	134	134	124	(20)	(13.89%)
COMMERCE	94	99	90	95	1	1.06%
-PUBLIC BROADCASTING AUTHORITY	169	148	153	145	(24)	(14.20%)
-COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	6	0	0.00%
COMMUNITY AFFAIRS	878	852	849	854	(24)	(2.73%)
CORRECTIONS	8,213	8,179	8,171	8,107	(106)	(1.29%)
-PAROLE BOARD	137	146	147	155	18	13.14%
EDUCATION	946	927	948	848	(98)	(10.36%)
ENVIRONMENTAL PROTECTION	3,674	3,542	3,380	3,119	(555)	(15.11%)
HEALTH	1,814	1,829	1,835	1,823	9	0.50%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	0	0	0	(58)	(100.00%)
HUMAN SERVICES	19,608	18,825	18,218	17,760	(1,848)	(9.42%)
LABOR	3,758	3,957	3,853	3,692	(66)	(1.76%)
-PUBLIC EMPLOYEES RELATIONS COMMISSION	35	35	36	37	2	5.71%
LAW & PUBLIC SAFETY	6,059	6,194	6,117	6,017	(42)	(0.69%)
-ELECTION LAW ENFORCEMENT COMMISSION	31	30	29	35	4	12.90%
-VIOLENT CRIMES COMPENSATION BOARD	58	53	55	51	(7)	(12.07%)
-EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	7	6	(1)	(14.29%)
-JUVENILE JUSTICE	1,059	1,058	1,094	1,181	122	11.52%
MILITARY AND VETERANS' AFFAIRS	1,470	1,485	1,458	1,370	(100)	(6.80%)
PERSONNEL	625	590	555	486	(139)	(22.24%)
STATE	262	264	263	253	(9)	(3.44%)
-OFFICE OF ADMINISTRATIVE LAW	153	141	136	129	(24)	(15.69%)
-PUBLIC DEFENDER	900	829	826	832	(68)	(7.56%)
-COMMISSION ON HIGHER EDUCATION	17	20	19	19	2	11.76%
TRANSPORTATION	4,531	4,318	4,278	4,161	(370)	(8.17%)
-DIVISION OF MOTOR VEHICLES	2,377	2,314	1,642	1,619	(758)	(31.89%)
TREASURY	4,597	4,443	4,479	4,394	(203)	(4.42%)
-CASINO CONTROL COMMISSION	369	361	343	343	(26)	(7.05%)
-STUDENT ASSISTANCE	178	190	190	192	14	7.87%
-BOARD OF PUBLIC UTILITIES	303	305	302	303	0	0.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	62,118	60,433	58,926	-4,451	(7.02%)
LEGISLATURE	479	467	470	473	(6)	(1.25%)
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,700	1,678	1,685	30	1.81%
STATEWIDE TOTAL	65,511	64,285	62,581	61,084	-4,427	(6.76%)
JUDICIARY (COUNTY COURTS)*	N/A	N/A	7,449	7,226	N/A	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 of dollars)**

	Expended Fiscal 1996	Appropriated Fiscal 1997	Requested Fiscal 1998	---Recommended Fiscal Year 1998---		
				General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	2,661,325	2,721,685	---	---	---	---
QEA Formula Correction Aid	---	810	---	---	---	---
School Efficiency Program Rewards	8,670	6,600	---	---	---	---
Restoration of Penalties for Excessive Administrative Expenditures	7,559	---	---	---	---	---
Core Curriculum Standards Aid	---	---	2,620,200	839,562	1,780,638	2,620,200
Supplemental Core Curriculum Standards Aid	---	---	208,794	---	208,794	208,794
Additional Supplemental Core Curriculum Standards Aid	---	---	32,952	---	32,952	32,952
Early Childhood Aid	---	---	287,575	---	287,575	287,575
Instructional Supplement	---	---	17,000	---	17,000	17,000
Demonstrably Effective Program Aid	---	---	175,420	---	175,420	175,420
Rewards and Recognition	---	---	10,000	10,000	---	10,000
Stabilization Aid	---	---	52,685	---	52,685	52,685
Supplemental Stabilization Aid	---	---	51,501	---	51,501	51,501
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	---	---	3,000	---	3,000	3,000
County Special Services District Placements	---	---	10,994	---	10,994	10,994
High Senior Citizen Concentrations	---	---	921	---	921	921
Supplemental School Tax Reduction Aid	---	---	10,687	---	10,687	10,687
Categorical Aids:	---	---	---	---	---	---
Distance Learning Network	---	---	50,378	50,378	---	50,378
Adult Education Grants	---	---	25,000	---	25,000	25,000
Technology Grants	---	10,000	---	---	---	---
Bilingual Education	57,455	57,454	57,428	---	57,428	57,428
Aid for At Risk Pupils	292,930	292,930	---	---	---	---
Special Education	601,039	601,054	585,589	---	585,589	585,589
County Vocational Education	28,690	28,690	22,564	---	22,564	22,564
Pupil Transportation Aid	249,430	247,206	243,916	---	243,916	243,916
Transition Aid	38,203	19,101	---	---	---	---
State-operated School District Differential Aid	22,000	22,000	---	---	---	---
Less:						
Stabilization Growth Limitation	---	---	(173,800)	---	(173,800)	(173,800)
Subtotal, Formula Aid Programs	3,967,301	4,007,530	4,292,804	899,940	3,392,864	4,292,804

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1996	Appropriated Fiscal 1997	Requested Fiscal 1998	---Recommended Fiscal Year 1998---		
				General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	62,906	69,586	72,186	72,186	---	72,186
Debt Service Aid	72,827	69,945	69,945	---	69,945	69,945
Payments for Children with Unknown District of Residence	5,532	6,418	6,418	6,418	---	6,418
Minimum Teacher Starting Salary	---	10	---	---	---	---
County College Urban Education	450	450	450	450	---	450
Education Excellence Initiative	1,800	575	---	---	---	---
Adult & Continuing Education	2,330	2,448	2,448	2,448	---	2,448
General Vocational Aid	6,315	6,821	6,821	6,821	---	6,821
School Nutrition	6,565	6,565	6,565	6,565	---	6,565
Additional School Building Aid (Debt Service)	12,263	10,685	9,204	9,204	---	9,204
Education Information and Resource Center	450	450	---	---	---	---
Federal Impact Aid Reduction Offset	---	100	---	---	---	---
School Bus Safety	---	2,000	2,000	2,000	---	2,000
Other Aid	1,432	462	820	100	720	820
Subtotal, Other Aid to Education	172,870	176,515	176,857	106,192	70,665	176,857
Subtotal, Department of Education	4,140,171	4,184,045	4,469,661	1,006,132	3,463,529	4,469,661
Direct State Payments for Education:						
Teachers' Pension Assistance	170,254	235,591	123,014	---	123,014	123,014
Pension and Annuity Assistance - Other	10,684	12,409	13,545	13,545	---	13,545
Teachers' Social Security Assistance	404,281	419,368	432,268	---	432,268	432,268
TOTAL	4,725,390	4,851,413	5,038,488	1,019,677	4,018,811	5,038,488