

APPENDIX

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2009 is \$425,826,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

Senior Citizen Property Tax Freeze	169,000
MEDICAL ASSISTANCE	
Personal Assistance Services	3,734
Personal Care	137,076
Home Care Expansion	71
Pharmaceutical Assistance to the Aged & Disabled	250,735
Traumatic Brain Injury	21,443
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	183,217
Respite Care	5,359
Hearing Aid Assistance	200
Statewide Birth Defects Registry	529
Health and Senior Services Administration	871
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	33,018
Sheltered Workshop Transportation	2,440
HOUSING PROGRAMS	
Safe Housing and Transportation	1,726
Developmental Disabilities	32,516
Congregate Housing Support Services	2,006
OTHER	5,678
GRAND TOTAL	849,619

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$425.8 million, including \$500,000 from the Casino Simulcasting Fund, are projected for fiscal 2009. Total CRF resources also include \$23.1 million from the four taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, a tax on casino comps, and an 8% tax on multi-casino progressive slot machine revenue.

Total available CRF resources in fiscal 2009 are forecast to decrease from the fiscal 2008 appropriated amount by \$7.3 million. Contributing to this decrease is the fact that revenues from the four taxes implemented in 2004 are declining based on legislative provisions that phase down the tax on casino comps, eliminating it entirely after fiscal 2009. In addition, slot machine venues that have opened in the Philadelphia area are projected to have a negative impact on New Jersey casino revenues going forward.

The majority of total CRF resources continue to be used to support the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program.

The summary and projection table at the end of this section illustrates CRF revenues, and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Pharmaceutical Assistance to the Aged and Disabled (PAAD)— \$215.9 million
- Transportation Assistance— \$35.4 million
- Residential Care Developmental Disabilities— \$32.5 million
- Personal Assistance Services Program— \$3.7 million
- Global Budget for Long Term Care— \$27.6 million
- Sheltered Workshop Transportation— \$2.4 million
- Waiver Initiatives---\$16.5 million
- Personal Care---\$77.7 million

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

(\$ In Millions)

	Fiscal 2003	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007	Revised 2008	Budget 2009
Opening surplus	\$0.00	\$0.00	\$22.7	\$0.0	\$1.0	\$1.0	\$0.0
Revenues	\$346.0	\$467.5	\$474.1	\$500.2	\$446.1	\$409.0	\$422.8
Lapses and adjustments	\$18.8	\$0.7	\$2.7	\$2.1	\$3.5	\$3.0	\$3.0
TOTAL RESOURCES	\$364.8	\$468.2	\$499.5	\$502.3	\$450.6	\$413.0	\$425.8
MEDICAL ASSISTANCE							
Personal assistance	\$3.7	\$3.7	\$3.7	\$3.7	\$3.7	\$3.7	\$3.7
Home care expansion	\$0.3	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1
PAAD -- expanded	\$259.9	\$254.7	\$309.0	\$276.0	\$205.2	\$215.5	\$215.9
Global Budget and Waivers (b)	\$3.3	\$44.7	\$44.5	\$45.8	\$45.2	\$45.4	\$44.1
Respite care	\$5.4	\$5.4	\$5.4	\$5.6	\$5.4	\$5.4	\$5.4
Hearing aid assistance	\$0.3	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2
Statewide birth defects registry	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Health and Senior Services Admin.	\$0.9	\$0.9	\$1.0	\$1.0	\$0.9	\$0.9	\$0.9
Personal Care	\$0.0	\$60.1	\$60.1	\$90.1	\$111.0	\$60.1	\$77.7
LIFELINE CREDITS	\$34.6	\$0.0 (a)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	\$24.9	\$25.5	\$25.3	\$34.4	\$34.9	\$36.9	\$33.0
Sheltered workshop transportation	\$2.4	\$2.4	\$2.4	\$2.4	\$2.4	\$2.4	\$2.4
HOUSING PROGRAMS							
Congregate housing support	\$1.9	\$1.9	\$1.9	\$2.0	\$2.0	\$2.0	\$2.0
Safe housing and transportation	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7
Developmental Disabilities	\$19.6	\$38.3	\$38.3	\$32.4	\$31.8	\$32.5	\$32.5
OTHER	\$5.4	\$5.4	\$5.4	\$5.5	\$4.6	\$5.7	\$5.7
TOTAL APPROPRIATIONS	\$364.8	\$445.5	\$499.5	\$501.3	\$449.6	\$413.0	\$425.8
ENDING SURPLUS	\$0.0	\$22.7	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0
GENERAL FUND SUPPORT							
Lifeline	\$11.2	\$0.0(a)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SOBRA for Aged and Disabled	\$133.9	\$198.8	\$169.2	\$158.5	\$130.4	\$119.4	\$108.4
Global Budget and Waivers (b)	\$45.9	\$0.6	\$5.1	\$4.9	\$4.9	\$45.5	\$52.2
Personal Care	\$130.2	\$75.0	\$76.8	\$44.1	\$16.9	\$75.2	\$59.4
Senior Citizens Property Tax Freeze	\$23.0	\$17.7	\$72.4	\$99.0	\$127.6	\$153.0	\$169.0
PAAD -- expanded	\$123.9	\$128.9	\$48.6	\$23.7	\$0.0	\$49.4	\$34.8
VALUE OF PROGRAMS SHIFTED	\$468.1	\$421.0	\$372.1	\$330.2	\$279.8	\$442.5	\$423.8

Notes:

(a) Beginning in fiscal 2004, the Lifeline program is funded through the Board of Public Utilities.

(b) Beginning in fiscal 2009, Community Care services are provided through the Global Budget for Long Term Care.