



Summaries of Appropriations

This section includes tables and charts that summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

(thousands of dollars)

GENERAL FUND

Resources

Undesignated Fund Balance, July 1, 2018	737,705	
Revenues Anticipated and Adjustments	20,097,039	
Total Resources		20,834,744

Recommendations

Direct State Services	7,868,271	
Grants-In-Aid	10,336,399	
State Aid	320,223	
Capital Construction	1,371,990	
Debt Service	301,177	
Total Recommendations		20,198,060
Undesignated Fund Balance, June 30, 2019		636,684

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2018	---	
Revenues Anticipated	17,038,347	
Total Resources		17,038,347

Recommendations

Grants-In-Aid	366,042	
State Aid	16,312,558	
Capital Construction	231,259	
Debt Service	23,385	
Total Recommendations		16,933,244
Undesignated Fund Balance, June 30, 2019		105,103

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2018	---	
Revenues Anticipated and Adjustments	---	
Total Resources		---

Recommendations

Public Financing of Gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2019		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2018	---	
Revenues Anticipated	49,849	
Total Resources		49,849

Recommendations

Regulation of Casino Gambling	49,849	
Total Recommendations		49,849
Undesignated Fund Balance, June 30, 2019		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2018	---	
Revenues Anticipated	237,554	
Total Resources		237,554

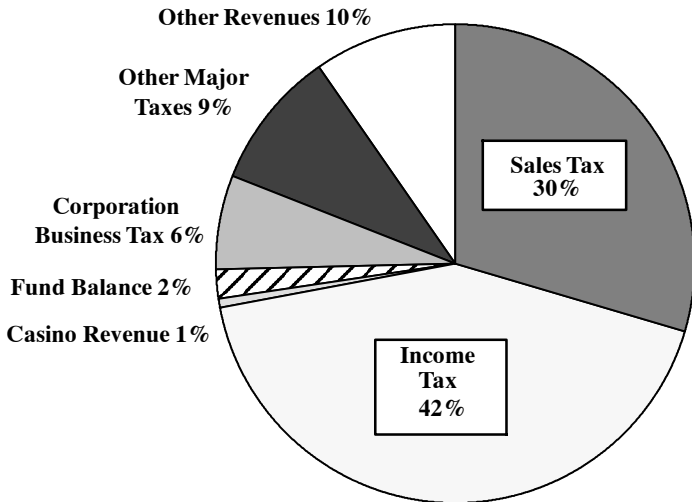
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	237,554	
Total Recommendations		237,554
Undesignated Fund Balance, June 30, 2019		---

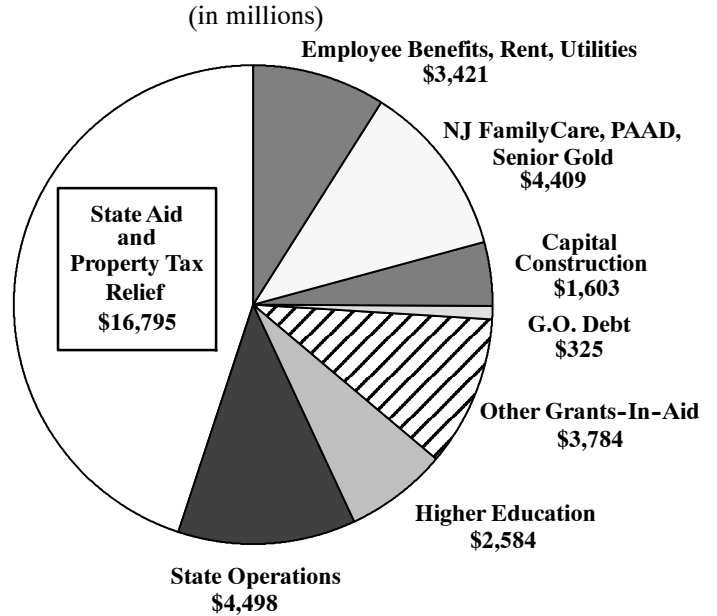
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2019
ALL STATE FUNDS**

Resources



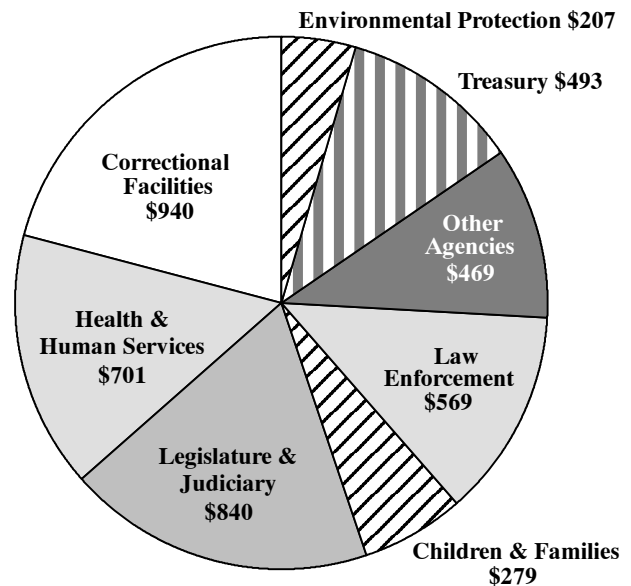
Recommendations



Resources
(in millions)

Income Tax	\$	16,232
Sales Tax (includes energy)		11,301
Corporation Business Tax (includes energy)		2,445
Casino Revenue		238
Other Major Taxes:		
Petroleum Products Gross Receipts (net of reserve)		633
Insurance Premium		525
Motor Fuels		503
Transfer Inheritance		466
Motor Vehicle Fees		463
Realty Transfer		395
Corporation Banks and Financial Institutions		183
Cigarette		182
Alcoholic Beverage Excise		108
Marijuana Tax		80
Tobacco Products Wholesale Sales		25
Public Utility Excise		19
Other Revenues		3,699
Subtotal Revenues		37,497
Reserved CBT Fund Balance Adjustment		(75)
Estimated General Fund Balance, July 1, 2018		738
TOTAL AVAILABLE RESOURCES	\$	38,160

State Operations
(in millions)



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2018-19 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

*Table I is a summary of appropriations of all State fund sources.
It highlights the percent change in appropriations between fiscal years.*

	2018	2019	----- Change -----	
	Adjusted Approp.		Recommended	Dollar
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	26,008,536	27,335,222	1,326,686	5.1 %
State Operations				
Executive Branch	3,682,103	3,606,477	(75,626)	(2.1)
Legislature	85,384	78,136	(7,248)	(8.5)
Judiciary	772,255	762,255	(10,000)	(1.3)
Interdepartmental	3,086,103	3,421,403	335,300	10.9
Total State Operations	7,625,845	7,868,271	242,426	3.2 %
Capital Construction	1,662,434	1,603,249	(59,185)	(3.6)
Debt Service	326,370	324,562	(1,808)	(0.6)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	35,623,185	37,131,304	1,508,119	4.2 %
CASINO CONTROL FUND	50,043	49,849	(194)	(0.4)
CASINO REVENUE FUND	225,026	237,554	12,528	5.6
GUBERNATORIAL ELECTIONS FUND	19,680	---	(19,680)	
GRAND TOTAL STATE APPROPRIATIONS	35,917,934	37,418,707	1,500,773	4.2 %

TABLE II
SUMMARY OF FISCAL YEAR 2018-19 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

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

Year Ending June 30, 2017						Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
General Fund								
7,359,006	460,811	96,416	7,916,233	7,383,152	Direct State Services	7,625,845	7,869,271	7,868,271
9,637,437	190,503	-66,231	9,761,709	9,412,512	Grants-in-Aid	9,945,174	10,570,765	10,336,399
663,913	2,916	-120	666,709	644,645	State Aid	500,537	321,523	320,223
1,582,215	174,760	53,994	1,810,969	1,587,053	Capital Construction	1,431,176	1,371,990	1,371,990
340,834	---	-7,322	333,512	332,068	Debt Service	326,370	301,177	301,177
19,583,405	828,990	76,737	20,489,132	19,359,430	Total General Fund	19,829,102	20,434,726	20,198,060
Property Tax Relief Fund						15,794,083	16,980,014	16,933,244
14,832,680	9,283	3,700	14,845,663	14,691,544	Casino Control Fund	50,043	49,849	49,849
50,268	745	---	51,013	47,091	Casino Revenue Fund	225,026	237,554	237,554
225,235	25	---	225,260	225,071	Gubernatorial Elections Fund	19,680	---	---
12,280	---	-480	11,800	6,662				
34,703,868	839,043	79,957	35,622,868	34,329,798	GRAND TOTAL STATE APPROPRIATIONS	35,917,934	37,702,143	37,418,707

SUMMARIES OF APPROPRIATIONS

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

Table III shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.

Orig. & (S)Supplemental	Year Ending June 30, 2017			2018 Adjusted Approp.	Year Ending June 30, 2019			
	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available Expended		Requested	Recommended		
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
12,700	2,028	---	14,728	12,294	Senate	13,700	11,700	11,700
19,217	4,709	---	23,926	18,675	General Assembly	20,217	18,217	18,217
33,683	1,757	1	35,441	32,943	Legislative Support Services	35,894	32,646	32,646
15,573	7,784	1	23,358	14,679	Legislative Commissions	15,573	15,573	15,573
81,173	16,278	2	97,453	78,591	Total Legislative Branch	85,384	78,136	78,136
Executive Branch								
6,736	931	---	7,667	5,621	Chief Executive	6,736	6,736	6,736
7,519	2,756	438	10,713	10,125	Department of Agriculture	7,558	7,558	7,558
64,013	1,078	1	65,092	56,090	Department of Banking and Insurance	64,013	64,013	64,013
255,129	---	12,995	268,124	267,846	Department of Children and Families	275,931	278,871	278,871
40,672	26,651	-7,473	59,850	57,826	Department of Community Affairs	41,899	42,399	42,399
911,506	5,269	21,447	938,222	913,577	Department of Corrections	936,465	940,149	940,149
90,127	1,230	368	91,725	85,649	Department of Education	83,540	83,540	83,540
207,795	61,205	10,855	279,855	248,818	Department of Environmental Protection	213,794	207,387	207,387
364,831	24,379	58,361	447,571	434,793	Department of Health	392,148	457,687	457,687
255,360	16,447	21,149	292,956	263,499	Department of Human Services	268,872	243,108	243,108
254,489	16,422	21,149	292,060	262,644	(From General Fund)	268,001	242,237	242,237
871	25	---	896	855	(From Casino Revenue Fund)	871	871	871
94,468	32,938	476	127,882	114,588	Department of Labor and Workforce Development	94,978	94,707	94,707
562,079	132,317	11,074	705,470	645,608	Department of Law and Public Safety	580,073	568,923	568,923
519,457	131,619	11,074	662,150	604,611	(From General Fund)	537,451	526,301	526,301
42,530	698	---	43,228	40,905	(From Casino Control Fund)	42,530	42,530	42,530
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
94,554	8,850	76	103,480	98,444	Department of Military and Veterans' Affairs	94,264	93,064	93,064
31,727	269	531	32,527	31,109	Department of State	33,527	32,527	31,527
90,985	9,133	15,571	115,689	89,819	Department of Transportation	110,788	43,788	43,788
491,778	35,424	5,584	532,786	464,848	Department of the Treasury	527,747	493,056	493,056
484,040	35,377	5,584	525,001	458,662	(From General Fund)	520,234	485,737	485,737
7,738	47	---	7,785	6,186	(From Casino Control Fund)	7,513	7,319	7,319
776	4	40	820	804	Miscellaneous Commissions	776	776	776
3,570,055	358,881	151,493	4,080,429	3,789,064	Total Executive Branch	3,733,109	3,658,289	3,657,289
3,518,824	358,111	151,493	4,028,428	3,741,026	(From General Fund)	3,682,103	3,607,477	3,606,477
50,268	745	---	51,013	47,091	(From Casino Control Fund)	50,043	49,849	49,849
963	25	---	988	947	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
150,841	79	10,940	161,860	158,885	Property Rentals	146,211	193,116	193,116
138,767	2,196	1	140,964	122,600	Insurance and Other Services	134,778	135,144	135,144
2,646,002	---	-11,332	2,634,670	2,568,093	Employee Benefits	2,663,466	2,991,239	2,991,239
21,717	9,558	-399	30,876	18,292	Other Interdepartmental Accounts	19,769	12,525	12,525
63,160	59,198	-17,932	104,426	11,460	Salary Increases and Other Benefits	107,786	75,286	75,286
14,093	77	2,500	16,670	16,249	Utilities and Other Services	14,093	14,093	14,093
3,034,580	71,108	-16,222	3,089,466	2,895,579	Total Interdepartmental Accounts	3,086,103	3,421,403	3,421,403

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
724,429	15,314	-38,857	700,886	667,956	The Judiciary	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	Total Judicial Branch	772,255	762,255	762,255
7,410,237	461,581	96,416	7,968,234	7,431,190	Total Direct State Services	7,676,851	7,920,083	7,919,083
7,359,006	460,811	96,416	7,916,233	7,383,152	(From General Fund)	7,625,845	7,869,271	7,868,271
50,268	745	---	51,013	47,091	(From Casino Control Fund)	50,043	49,849	49,849
963	25	---	988	947	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
6,818	458	231	7,507	6,880	Department of Agriculture	6,818	6,818	6,818
869,019	222	9,874	879,115	861,521	Department of Children and Families	909,931	867,167	867,167
54,035	1,888	-2,567	53,356	33,942	Department of Community Affairs	64,587	45,725	45,725
109,861	407	-2,000	108,268	104,069	Department of Corrections	113,161	109,893	109,893
3,085	---	---	3,085	3,084	Department of Education	3,185	5,185	5,185
2,025	102,995	-52,083	52,937	1,973	Department of Environmental Protection	2,130	2,025	2,025
916,224	5,357	-27,313	894,268	876,078	Department of Health	1,019,927	960,452	960,452
915,695	5,357	-27,313	893,739	875,550	(From General Fund)	1,019,398	959,923	959,923
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,060,352	122,320	21,028	5,203,700	5,114,381	Department of Human Services	5,206,132	5,459,752	5,459,752
4,856,328	122,320	21,028	4,999,676	4,910,504	(From General Fund)	5,002,595	5,221,886	5,221,886
---	---	---	---	---	(From Property Tax Relief Fund)	---	4,000	4,000
204,024	---	---	204,024	203,877	(From Casino Revenue Fund)	203,537	233,866	233,866
72,870	---	2,000	74,870	73,735	Department of Labor and Workforce Development	73,542	73,542	73,542
70,674	---	2,000	72,674	71,539	(From General Fund)	71,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
29,644	78	-480	29,242	22,882	Department of Law and Public Safety	38,044	17,364	17,364
17,364	78	---	17,442	16,220	(From General Fund)	18,364	17,364	17,364
12,280	---	-480	11,800	6,662	(From Gubernatorial Elections Fund)	19,680	---	---
2,664	---	-67	2,597	2,558	Department of Military and Veterans' Affairs	2,414	2,414	2,414
1,236,208	1,019	-11,966	1,225,261	1,183,318	Department of State	1,276,695	1,549,721	1,316,855
140,856	-49,412	3	91,447	90,960	Department of Transportation	140,856	382,466	382,466
747,118	5,171	---	752,289	664,204	Department of the Treasury	594,717	564,833	563,333
219,718	5,171	---	224,889	148,904	(From General Fund)	231,117	216,933	215,433
527,400	---	---	527,400	515,300	(From Property Tax Relief Fund)	363,600	347,900	347,900
1,133,087	---	-3,371	1,129,716	1,101,490	Interdepartmental Accounts	1,096,718	1,126,041	1,126,041
1,021,340	---	-3,341	1,017,999	994,114	Employee Benefits	964,901	1,019,954	1,019,954
---	---	---	---	---	Other Interdepartmental Accounts	20,000	---	---
111,747	---	-30	111,717	107,376	Aid to Independent Authorities	111,817	106,087	106,087
111,747	---	-30	111,717	107,376	(From General Fund)	97,676	91,945	91,945
---	---	---	---	---	(From Property Tax Relief Fund)	14,141	14,142	14,142
10,383,866	190,503	-66,711	10,507,658	10,141,075	Total Grants-in-Aid	10,548,857	11,173,398	10,939,032
9,637,437	190,503	-66,231	9,761,709	9,412,512	(From General Fund)	9,945,174	10,570,765	10,336,399
527,400	---	---	527,400	515,300	(From Property Tax Relief Fund)	377,741	366,042	366,042
206,749	---	---	206,749	206,601	(From Casino Revenue Fund)	206,262	236,591	236,591
12,280	---	-480	11,800	6,662	(From Gubernatorial Elections Fund)	19,680	---	---
<u>STATE AID</u>								
5,616	---	---	5,616	5,616	Department of Agriculture	5,616	5,616	5,616
5,616	---	---	5,616	5,616	(From General Fund)	---	---	---
---	---	---	---	---	(From Property Tax Relief Fund)	5,616	5,616	5,616
746,515	81	-335,161	411,435	410,711	Department of Community Affairs	739,315	751,816	751,816
1,600	81	---	1,681	1,423	(From General Fund)	1,600	4,100	4,100
744,915	---	-335,161	409,754	409,288	(From Property Tax Relief Fund)	737,715	747,716	747,716

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
STATE AID								
22,500	---	---	22,500	22,420	Department of Corrections	22,500	20,000	20,000
22,500	---	---	22,500	22,420	(From Property Tax Relief Fund)	22,500	20,000	20,000
13,313,915	4,280	-4,506	13,313,689	13,203,115	Department of Education	13,244,504	14,148,120	14,148,120
369,079	313	-317	369,075	369,018	(From General Fund)	272,103	104,790	104,790
12,944,836	3,967	-4,189	12,944,614	12,834,097	(From Property Tax Relief Fund)	12,972,401	14,043,330	14,043,330
9,010	732	755	10,497	9,535	Department of Environmental Protection	9,160	9,160	9,160
6,310	732	---	7,042	6,081	(From General Fund)	5,114	5,114	5,114
2,700	---	755	3,455	3,454	(From Property Tax Relief Fund)	4,046	4,046	4,046
105,214	5,316	---	110,530	84,950	Department of Health	105,214	105,214	105,214
105,214	5,316	---	110,530	84,950	(From Property Tax Relief Fund)	105,214	105,214	105,214
286,071	---	---	286,071	269,150	Department of Human Services	267,368	259,642	259,642
231,670	---	---	231,670	214,784	(From General Fund)	186,434	171,147	171,147
54,401	---	---	54,401	54,366	(From Property Tax Relief Fund)	80,934	88,495	88,495
2,000	1,078	---	3,078	2,078	Department of Law and Public Safety	2,000	2,000	2,000
---	1,078	---	1,078	78	(From General Fund)	---	---	---
2,000	---	---	2,000	2,000	(From Property Tax Relief Fund)	2,000	2,000	2,000
15,005	---	---	15,005	15,005	Department of State	15,005	23,075	15,005
15,005	---	---	15,005	15,005	(From General Fund)	11,329	12,629	11,329
---	---	---	---	---	(From Property Tax Relief Fund)	3,676	10,446	3,676
17,523	---	---	17,523	17,523	Department of Transportation	17,801	18,586	18,586
---	---	---	---	---	(From Property Tax Relief Fund)	---	18,586	18,586
17,523	---	---	17,523	17,523	(From Casino Revenue Fund)	17,801	---	---
463,347	712	342,492	806,551	798,309	Department of the Treasury	1,274,939	1,337,622	1,297,622
34,633	712	197	35,542	32,640	(From General Fund)	23,957	23,743	23,743
428,714	---	342,295	771,009	765,669	(From Property Tax Relief Fund)	1,250,982	1,313,879	1,273,879
14,986,716	12,199	3,580	15,002,495	14,838,412	Total State Aid	15,703,422	16,680,851	16,632,781
663,913	2,916	-120	666,709	644,645	(From General Fund)	500,537	321,523	320,223
14,305,280	9,283	3,700	14,318,263	14,176,244	(From Property Tax Relief Fund)	15,185,084	16,359,328	16,312,558
17,523	---	---	17,523	17,523	(From Casino Revenue Fund)	17,801	---	---
CAPITAL CONSTRUCTION								
---	---	---	---	---	Department of Agriculture	50,319	---	---
---	3,225	3,377	6,602	120	Department of Corrections	---	---	---
---	429	115	544	300	Department of Education	---	---	---
90,405	123,950	40,927	255,282	117,035	Department of Environmental Protection	95,983	56,729	56,729
---	51	---	51	---	Department of Health	---	---	---
---	998	---	998	93	Department of Human Services	---	---	---
---	2,835	860	3,695	653	Department of Law and Public Safety	---	---	---
---	542	5,066	5,608	4,239	Department of Military and Veterans' Affairs	---	---	---
1,296,831	8,000	---	1,304,831	1,276,396	Department of Transportation	1,311,533	1,348,180	1,348,180
1,296,831	8,000	---	1,304,831	1,276,396	(From General Fund)	1,111,533	1,148,180	1,148,180
---	---	---	---	---	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	477	---	477	471	Department of the Treasury	---	---	---
Interdepartmental Accounts								
194,979	34,253	3,649	232,881	187,746	Capital Projects - Statewide	204,599	198,340	198,340
194,979	34,253	3,649	232,881	187,746	(From General Fund)	173,341	167,081	167,081
---	---	---	---	---	(From Property Tax Relief Fund)	31,258	31,259	31,259
1,582,215	174,760	53,994	1,810,969	1,587,053	Total Capital Construction	1,662,434	1,603,249	1,603,249
1,582,215	174,760	53,994	1,810,969	1,587,053	(From General Fund)	1,431,176	1,371,990	1,371,990
---	---	---	---	---	(From Property Tax Relief Fund)	231,258	231,259	231,259

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2017					Year Ending June 30, 2019		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
50,712	---	-11,760	38,952	38,952	Department of Environmental Protection	39,046	42,615	42,615
290,122	---	4,438	294,560	293,116	Department of the Treasury	287,324	281,947	281,947
290,122	---	4,438	294,560	293,116	(From General Fund)	287,324	258,562	258,562
---	---	---	---	---	(From Property Tax Relief Fund)	---	23,385	23,385
340,834	---	-7,322	333,512	332,068	Total Debt Service	326,370	324,562	324,562
340,834	---	-7,322	333,512	332,068	(From General Fund)	326,370	301,177	301,177
---	---	---	---	---	(From Property Tax Relief Fund)	---	23,385	23,385
34,703,868	839,043	79,957	35,622,868	34,329,798	GRAND TOTAL - STATE	35,917,934	37,702,143	37,418,707
19,583,405	828,990	76,737	20,489,132	19,359,430	APPROPRIATIONS	19,829,102	20,434,726	20,198,060
50,268	745	---	51,013	47,091	(From General Fund)	50,043	49,849	49,849
14,832,680	9,283	3,700	14,845,663	14,691,544	(From Casino Control Fund)	15,794,083	16,980,014	16,933,244
225,235	25	---	225,260	225,071	(From Property Tax Relief Fund)	225,026	237,554	237,554
12,280	---	-480	11,800	6,662	(From Casino Revenue Fund)	19,680	---	---
					(From Gubernatorial Elections Fund)			

SUMMARIES OF APPROPRIATIONS

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

Table IV shows prior year expenditures, current year appropriations, and budget year request & recommendations by Category or Purpose within fund and major spending category.

	2017 Expenditures	2018 Adjusted Appropriation	2019 Requested	2019 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,209,610	3,384,402	3,319,904	3,319,904
Materials and Supplies	183,837	167,458	163,382	163,382
Services Other Than Personal	560,657	513,146	476,468	476,468
Maintenance and Fixed Charges	327,219	309,918	289,082	289,082
Improvements and Equipment	64,356	53,802	49,823	49,823
Employee Pension and Health Benefits	2,568,093	2,663,466	2,991,239	2,991,239
Special Purpose	469,380	533,653	579,373	578,373
<i>Total Direct State Services</i>	<i>7,383,152</i>	<i>7,625,845</i>	<i>7,869,271</i>	<i>7,868,271</i>
Grants-in-Aid--				
Employee Pension and Health Benefits	994,114	964,901	1,019,954	1,019,954
Rutgers, The State University	389,230	398,984	445,244	393,984
Montclair State University	35,859	35,859	73,959	35,859
New Jersey Institute of Technology	35,440	45,440	48,940	35,440
Rowan University	82,220	87,883	145,708	85,383
State Colleges and Universities	148,793	149,793	198,474	148,793
Other Higher Education Programs	71,275	109,590	111,363	111,363
Student Aid-Scholarships and Grants	433,966	488,534	547,034	547,034
Support of Independent Higher Education Institutions	2,237	17,444	3,737	2,237
Correctional Programs	104,069	113,161	109,893	109,893
Support of the Arts	16,192	16,500	16,500	16,500
Transit Subsidy	90,856	140,856	382,466	382,466
Welfare Support Programs	199,113	215,451	215,505	215,505
NJ FamilyCare	4,039,243	4,108,319	4,347,699	4,347,699
Pharmaceutical Assistance Programs	52,988	56,729	47,200	47,200
Children and Families	861,521	909,931	867,167	867,167
Services for Individuals with Developmental Disabilities	597,964	597,341	586,727	586,727
Community Mental Health and Addiction Services	404,118	448,190	428,190	428,190
AIDS Programs	21,930	23,751	21,651	21,651
Other Health and Human Services Programs	497,504	599,963	562,588	562,588
Economic Development	2,542	25,080	24,830	24,830
Other Grants-In-Aid	331,338	391,474	365,936	345,936
<i>Total Grants-in-Aid</i>	<i>9,412,512</i>	<i>9,945,174</i>	<i>10,570,765</i>	<i>10,336,399</i>
State Aid--				
Educational	369,018	272,103	104,790	104,790
Cash Assistance and County Welfare Administration	210,146	181,780	166,493	166,493
Health and Human Services	4,638	4,654	4,654	4,654
Aid to Counties and Municipalities	30,289	19,232	20,532	19,232
Other State Aid	30,554	22,768	25,054	25,054
<i>Total State Aid</i>	<i>644,645</i>	<i>500,537</i>	<i>321,523</i>	<i>320,223</i>
Capital Construction--				
Transportation Trust Fund	1,276,396	1,111,533	1,148,180	1,148,180
Environmental	35,921	31,500	31,500	31,500
Constitutionally Dedicated Projects	178,749	181,227	91,656	91,656
All Other	95,987	106,916	100,654	100,654
<i>Total Capital Construction</i>	<i>1,587,053</i>	<i>1,431,176</i>	<i>1,371,990</i>	<i>1,371,990</i>

SUMMARIES OF APPROPRIATIONS

	2017 Expenditures	2018 Adjusted Appropriation	2019 Requested	2019 Recom- mended
Debt Service--				
Principal	251,660	244,725	224,584	224,584
Interest	80,408	81,645	76,593	76,593
<i>Total Debt Service</i>	<i>332,068</i>	<i>326,370</i>	<i>301,177</i>	<i>301,177</i>
<i>Total General Fund</i>	<i>19,359,430</i>	<i>19,829,102</i>	<i>20,434,726</i>	<i>20,198,060</i>
Property Tax Relief Fund--				
Aid to County Colleges	203,536	199,808	244,016	204,016
Health and Human Services	54,366	186,148	197,709	197,709
Educational	12,838,097	12,973,401	14,043,331	14,043,331
Direct Property Tax Relief	204,465	207,600	204,400	204,400
Aid to Counties and Municipalities	1,391,080	2,027,126	2,090,558	2,083,788
Transportation Trust Fund	---	200,000	200,000	200,000
<i>Total Property Tax Relief Fund</i>	<i>14,691,544</i>	<i>15,794,083</i>	<i>16,980,014</i>	<i>16,933,244</i>
Casino Control Fund--				
Enforcement	40,905	42,530	42,530	42,530
Administration	6,186	7,513	7,319	7,319
<i>Total Casino Control Fund</i>	<i>47,091</i>	<i>50,043</i>	<i>49,849</i>	<i>49,849</i>
Casino Revenue Fund--				
Pharmaceutical Assistance Programs	8,176	9,558	9,558	9,558
Programs for Senior Citizens and Individuals with Disabilities	216,895	215,468	227,996	227,996
<i>Total Casino Revenue Fund</i>	<i>225,071</i>	<i>225,026</i>	<i>237,554</i>	<i>237,554</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial Elections	6,662	19,680	---	---
<i>Total Gubernatorial Elections Fund</i>	<i>6,662</i>	<i>19,680</i>	<i>---</i>	<i>---</i>
GRAND TOTAL STATE APPROPRIATIONS	34,329,798	35,917,934	37,702,143	37,418,707

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2017					Year Ending —June 30, 2019—		
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---			
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Human Services							
					---	4,000	4,000
General Medical Services							
Department of the Treasury							
527,400	---	---	527,400	515,300	363,600	347,900	347,900
Homestead Exemptions							
Interdepartmental Accounts							
---	---	---	---	---	14,141	14,142	14,142
Aid to Independent Authorities							
527,400	---	---	527,400	515,300	377,741	366,042	366,042
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
State Aid							
Department of Agriculture							
---	---	---	---	---	5,613	5,613	5,613
Food and Nutrition Services							
---	---	---	---	---	3	3	3
Farmland Preservation							
---	---	---	---	---	5,616	5,616	5,616
<i>Total Department of Agriculture</i>							
Department of Community Affairs							
744,915	---	-335,161	409,754	409,288	737,715	747,716	747,716
Local Government Services							
Department of Corrections							
22,500	---	---	22,500	22,420	22,500	20,000	20,000
Institutional Program Support							
Department of Education							
7,465,902	---	---	7,465,902	7,464,910	7,627,508	7,895,968	7,895,968
General Formula Aid							
152,449	---	12,443	164,892	154,840	185,195	129,154	129,154
Miscellaneous Grants-In-Aid							
935,650	---	---	935,650	935,624	975,335	1,082,842	1,082,842
Special Education							
193,091	---	2,789	195,880	195,835	196,092	322,060	322,060
Student Transportation							
966,792	3,967	-31,373	939,386	854,988	1,049,226	1,195,919	1,195,919
Facilities Planning and School Building Aid							
3,230,952	---	11,952	3,242,904	3,227,900	2,939,045	3,417,387	3,417,387
Teachers' Pension and Annuity Assistance							
12,944,836	3,967	-4,189	12,944,614	12,834,097	12,972,401	14,043,330	14,043,330
<i>Total Department of Education</i>							
Department of Environmental Protection							
2,700	---	755	3,455	3,454	2,700	2,700	2,700
Water Pollution Control							
---	---	---	---	---	1,346	1,346	1,346
Administration and Support Services							
2,700	---	755	3,455	3,454	4,046	4,046	4,046
<i>Total Department of Environmental Protection</i>							
Department of Health							
105,214	5,316	---	110,530	84,950	105,214	105,214	105,214
Community Services							
Department of Human Services							
51,903	---	---	51,903	51,903	78,436	85,997	85,997
Income Maintenance Management							
2,498	---	---	2,498	2,463	2,498	2,498	2,498
Programs for the Aged							
54,401	---	---	54,401	54,366	80,934	88,495	88,495
<i>Total Department of Human Services</i>							

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
2,000	---	---	2,000	2,000	Department of Law and Public Safety			
					State Police Operations	2,000	2,000	2,000
---	---	---	---	---	Department of State			
					Library Services	3,676	10,446	3,676
---	---	---	---	---	Department of Transportation			
					Railroad and Bus Operations	---	18,586	18,586
---	---	---	---	---	Department of the Treasury			
					Other Distributed Taxes	7,886	7,886	7,886
					Locally Provided Assistance	11,831	8,828	8,828
62,100	---	---	62,100	60,910	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	58,400	54,700	54,700
162,560	---	---	162,560	159,342	Police and Firemen's Retirement System	184,565	209,957	209,957
---	---	341,881	341,881	341,881	Energy Tax Receipts Property Tax Relief Fund	788,492	788,492	788,492
204,054	---	414	204,468	203,536	Aid to County Colleges	199,808	244,016	204,016
428,714	---	342,295	771,009	765,669	<i>Total Department of the Treasury</i>	1,250,982	1,313,879	1,273,879
14,305,280	9,283	3,700	14,318,263	14,176,244	<i>Total State Aid - Property Tax Relief Fund</i>	15,185,084	16,359,328	16,312,558
					Capital Construction			
---	---	---	---	---	Department of Transportation			
					Transportation Trust Fund Authority	200,000	200,000	200,000
---	---	---	---	---	Interdepartmental Accounts			
					Capital Projects - Statewide	31,258	31,259	31,259
---	---	---	---	---	<i>Total Capital Construction - Property Tax Relief Fund</i>	231,258	231,259	231,259
---	---	---	---	---	Debt Service			
					Department of the Treasury			
					Administration and Support Services	---	23,385	23,385
---	---	---	---	---	<i>Total Debt Service - Property Tax Relief Fund</i>	---	23,385	23,385
14,832,680	9,283	3,700	14,845,663	14,691,544	<i>Total Property Tax Relief Fund</i>	15,794,083	16,980,014	16,933,244
					CASINO CONTROL FUND			
42,530	698	---	43,228	40,905	Department of Law and Public Safety			
					Gaming Enforcement	42,530	42,530	42,530
7,738	47	---	7,785	6,186	Department of the Treasury			
					Administration of Casino Gambling	7,513	7,319	7,319
50,268	745	---	51,013	47,091	<i>Total Casino Control Fund</i>	50,043	49,849	49,849

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
CASINO REVENUE FUND							
Direct State Services							
Department of Human Services							
871	25	---	896	855	871	871	871
Programs for the Aged							
Department of Law and Public Safety							
92	---	---	92	92	92	92	92
Operation of State Professional Boards							
963	25	---	988	947	963	963	963
<i>Total Direct State Services - Casino Revenue Fund</i>							
Grants-In-Aid							
Department of Health							
529	---	---	529	528	529	529	529
Family Health Services							
Department of Human Services							
177,246	---	---	177,246	177,246	175,377	205,706	205,706
120	---	---	120	13	120	120	120
8,176	---	---	8,176	8,176	9,558	9,558	9,558
Pharmaceutical Assistance to the Aged and Disabled							
3,734	---	---	3,734	3,734	3,734	3,734	3,734
14,748	---	---	14,748	14,708	14,748	14,748	14,748
Disability Services Programs for the Aged							
204,024	---	---	204,024	203,877	203,537	233,866	233,866
<i>Total Department of Human Services</i>							
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
Vocational Rehabilitation Services							
206,749	---	---	206,749	206,601	206,262	236,591	236,591
<i>Total Grants-In-Aid - Casino Revenue Fund</i>							
State Aid							
Department of Transportation							
17,523	---	---	17,523	17,523	17,801	---	---
Railroad and Bus Operations							
17,523	---	---	17,523	17,523	17,801	---	---
<i>Total State Aid - Casino Revenue Fund</i>							
225,235	25	---	225,260	225,071	225,026	237,554	237,554
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
12,280	---	-480	11,800	6,662	19,680	---	---
Election Law Enforcement							
12,280	---	-480	11,800	6,662	19,680	---	---
<i>Total Gubernatorial Elections Fund</i>							
15,120,463	10,053	3,220	15,133,736	14,970,368	16,088,832	17,267,417	17,220,647
<i>Total Appropriation</i>							