

Summaries of Appropriations

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(thousands of dollars)

Undesignated fund balance, July 1, 2009	699,059	
Revenues anticipated and adjustments	17,274,577	
Total Resources		17,973,636

Recommendations

Direct State Services	6,043,975	
Grants-in-Aid	8,428,111	
State Aid	1,740,177	
Capital Construction	1,213,657	
Debt Service	47,617	
Total Recommendations		17,473,537

Undesignated fund balance, June 30, 2010		500,099
--	--	---------

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2009	---	
Revenues anticipated	11,937,000	
Total Resources		11,937,000

Recommendations

Grants-in-Aid	1,346,100	
State Aid	10,590,900	
Total Recommendations		11,937,000

Undesignated fund balance, June 30, 2010		---
--	--	-----

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2009	---	
Revenues anticipated and adjustments	7,880	
Total Resources		7,880

Recommendations

Public Financing of Elections		7,880
-------------------------------------	--	-------

Undesignated fund balance, June 30, 2010		---
--	--	-----

CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2009	2,507	
Revenues anticipated	70,071	
Total Resources		72,578

Recommendations

Regulation of Casino Gambling		70,571
-------------------------------------	--	--------

Undesignated fund balance, June 30, 2010		2,007
--	--	-------

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2009	---	
Revenues anticipated	351,769	
Total Resources		351,769

Recommendations

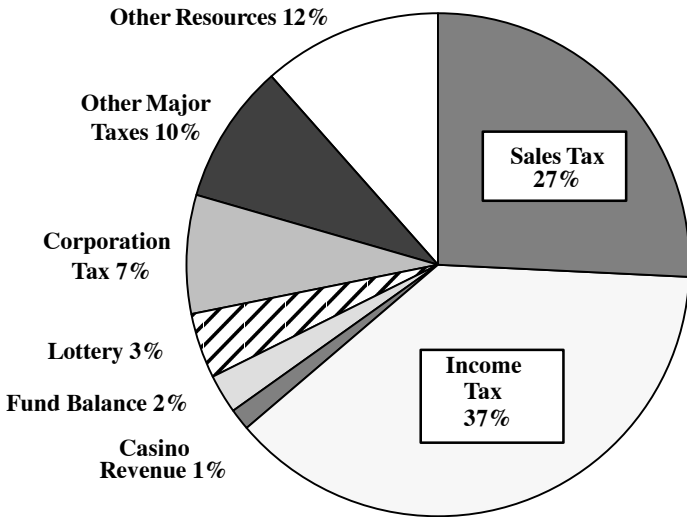
Programs for senior citizens and handicapped persons		351,769
--	--	---------

Undesignated fund balance, June 30, 2010		---
--	--	-----

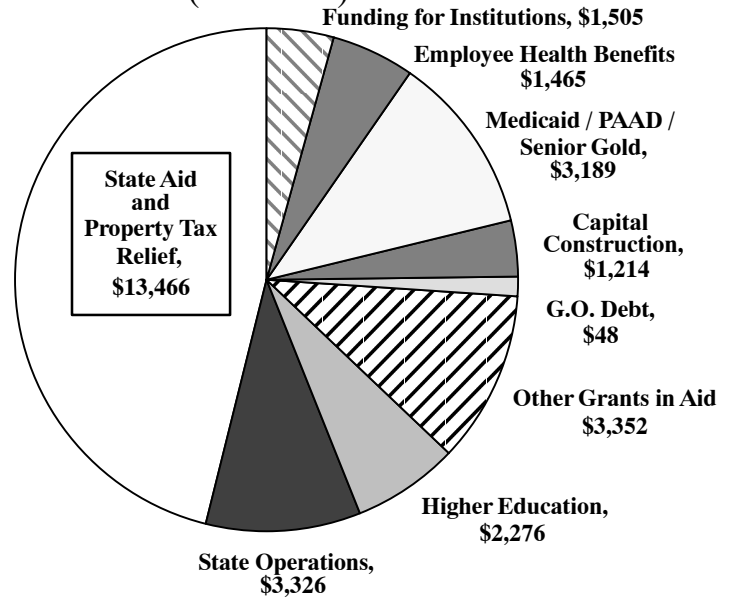
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2010
ALL STATE FUNDS**

Resources



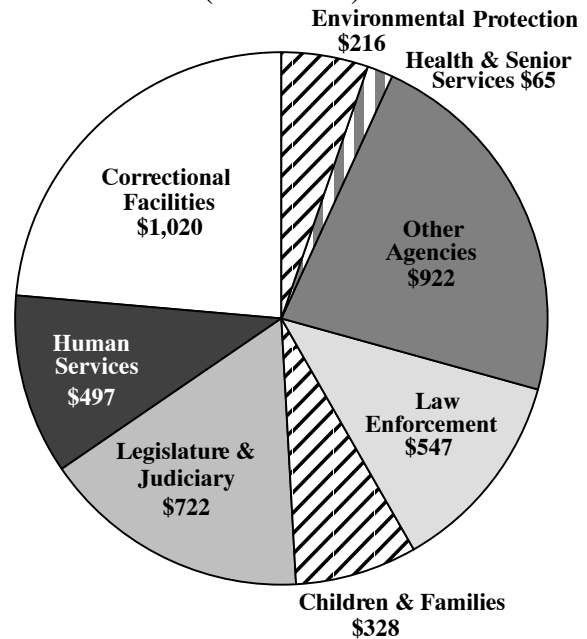
**Recommendations
(in millions)**



**RESOURCES
(in thousands)**

Income Tax	\$11,288,000
Sales Tax	8,085,000
Corporation and Bank Tax	2,085,000
Lottery Revenue	929,000
Casino Revenue	422,000
Other Major Taxes:	
Transfer Inheritance	672,000
Motor Fuels	553,000
Insurance Premium	475,000
Motor Vehicle Fees	400,000
Cigarette	255,000
Realty Transfer	234,000
Petroleum Products Gross Receipts	229,000
Alcoholic Beverage Excise	117,000
Tobacco Products Wholesale Sales	14,000
Public Utility Excise	12,000
Other Resources	3,787,000
Subtotal Resources	29,641,000
Estimated Fund Balance July 1, 2009:	
Fund Balance	702,000
TOTAL	\$30,343,000

**STATE OPERATIONS
(in millions)**



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the Fiscal 2010 Budget and is organized by category.

Categories of recommended appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the Budget is subject to the spending limitations imposed by the Cap Law.

Grants-in-Aid appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, Tuition Aid Grant Program, Homestead Rebates, payments for State inmates housed in county jails, and funding for New Jersey Transit and State colleges and universities 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 Aid program and other forms of municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

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

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Salary Increases - State Employees (Prior to Savings from Employee Actions)	\$ 188.844		
State Active and Retiree Employee Health Benefits	167.924		
Debt Service	12.189		
Employer Taxes	10.547		
Department of Corrections Inflation	8.678		
Judiciary Drug Court and Intensive Supervision for Reduced Prison Costs	7.378		
Relocation of Health Lab	4.150		
West Nile Virus - Laboratory	0.640		
Amistad Commission	0.100		
Program Costs to Divert Technical Parole Violators	0.097		
Subtotal - State Operations Increases	\$ 400.547		
Pensions		\$ (253.993)	
Executive Branch Wage Freeze/Other Actions Including FICA		(162.038)	
Executive Branch Furlough Days/Other Actions Including FICA		(129.200)	
Management Efficiencies		(40.000)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Judicial Branch Wage Freeze/Other Actions		(28.651)	
Procurement Savings		(25.000)	
Department of Human Services Efficiencies		(23.346)	
Hiring Freeze		(21.535)	
Judicial Branch Furlough Days/Other Actions Including FICA		(21.500)	
Rent Savings		(21.445)	
State Health Benefit Efficiencies		(21.000)	
Department of Transportation Efficiencies		(15.101)	
Managers' Wage Freeze		(14.345)	
Corporation Business Tax Dedication		(10.204)	
Non-Recurring Early Retirement Costs		(8.833)	
Office of Information Technology Efficiencies		(4.888)	
Nuclear Facilities Security Detail		(4.530)	
Division of State Police		(4.100)	
Office of Education Phase Out of Regional Day Schools		(4.000)	
Fuel and Utilities		(3.400)	
Department of Law and Public Safety/ELEC Efficiencies		(3.384)	
Travel & Tourism		(3.287)	
Department of Children & Families Efficiencies		(2.750)	
Department of Environmental Protection Efficiencies		(2.120)	
Legislature Furlough Days/Other Actions Including FICA		(1.900)	
Department of Treasury Efficiencies		(1.679)	
Subsidy to the Hunters and Anglers Fund		(1.500)	
Closure of Developmental Center Cottages		(1.250)	
Anti-Smoking Program		(1.040)	
Department of Education Efficiencies		(0.891)	
Insurance Savings - Property and Casualty Policies		(0.847)	
Trenton Complex - Maintenance Services		(0.800)	
New Jersey Knowledge Initiative		(0.551)	
Department of Military and Veterans Affairs Efficiencies		(0.539)	
Chief Executive Efficiencies		(0.520)	
Firefighting Equipment Replacement		(0.500)	
Department of Community Affairs Efficiencies		(0.371)	
State Recycling Fund - Offset Recycling Contract Costs		(0.358)	
Department of Labor and Workforce Development Efficiencies		(0.335)	
Higher Education Administrative Efficiencies		(0.287)	
Jersey Fresh		(0.250)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Department of Agriculture Efficiencies		(0.209)	
Criminal Disposition Commission		(0.150)	
Challenge Youth Program		(0.130)	
Washington Office Efficiencies		(0.119)	
Insurance Fraud Prosecution Services		(0.106)	
Sentencing Commission		(0.100)	
Maintenance of Old Barracks		(0.075)	
Holocaust Commission		(0.072)	
Camp Marcella		(0.069)	
Italian American Heritage Commission		(0.025)	
Other (Net)		(84.330)	
<i>Subtotal - State Operations Decreases</i>		<i>\$ (927.653)</i>	
 <i>Net Change (State Operations)</i>			<i>\$ (527.106)</i>
 Grants-In-Aid			
Medicaid/General Assistance Health Care	\$ 241.724		
NJ FamilyCare	158.821		
Governor's Economic Stimulus: InvestNJ	55.200		
Child Welfare Reform	49.130		
Tuition Aid Grants	33.873		
Active and Retiree Employee Health Benefits - Higher Education	33.307		
UMDNJ - Stabilization	30.850		
Developmental Disabilities and Mental Health Community Placements	12.001		
Employer Taxes - Higher Education	11.410		
Governors' Economic Stimulus: Legal Services of New Jersey	9.200		
AIDS Drug Distribution Program	6.100		
Governor's Economic Stimulus: NJ SHARES	5.000		
Hospital Asset Transformation Program	4.009		
Medical Emergency Preparedness for BioTerrorism	4.000		
Health Care Subsidy Fund	3.500		
Governor's Economic Stimulus: Senior Tax Freeze	3.500		
NJSTARS I & II	3.087		
Gubernatorial Election Costs	2.800		
Governor's Economic Stimulus: Food Assistance	2.000		
Eliminate NJ FamilyCare Premiums for Low Income Children	1.200		
Early Childhood Intervention	1.000		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Governor's Economic Stimulus: Community Health Law Project	0.300		
World Trade Center Scholarship	0.200		
Other (Net)	8.120		
<i>Subtotal - Grants-In-Aid Increases</i>	<u>\$ 680.332</u>		
Enhanced Medicaid Funding		\$ (1,060.000)	
Homestead Rebates		(533.900)	
Unemployment Compensation Insurance		(150.000)	
NJ Transit Subsidy		(62.000)	
Tuition Aid Grants - Federal Fiscal Stabilization Funds		(34.080)	
Colleges and Universities		(32.303)	
Anti-Fraud and Enhanced Utilization Efficiencies		(25.000)	
Pharmaceutical Assistance for Aged/Disabled (PAAD) and Senior Gold		(22.550)	
Medicaid/PAAD Pharmaceutical Savings		(22.362)	
Medical Day Care Reimbursement		(18.000)	
Pensions - Higher Education		(13.904)	
Enhanced 911 Grants		(12.425)	
DDD Enhanced Efficiencies		(12.000)	
Cancer Programs		(9.600)	
Commission on Science and Technology Grants		(9.250)	
Reform Co-payment for After School/Summer Child Care		(7.964)	
Debt Service		(7.480)	
Corporation Business Tax Dedication		(7.227)	
Fringe Savings from Wage Freeze - Senior Public Employees		(7.036)	
Child Behavioral Health		(7.000)	
Federally Qualified Health Centers		(6.750)	
Lead Hazard Control Assistance Fund		(6.000)	
Early Intervention Program - Federal Stimulus		(5.400)	
Federal Stimulus - Foster Care Assistance Revenue		(5.392)	
Cultural Programs		(4.813)	
Medicaid Rx \$2 Co-Payment with \$10 Monthly Maximum		(4.597)	
New Jersey After 3		(4.020)	
Hospital/Health Care Stabilization Fund		(4.000)	
Hospital Graduate Medical Education		(4.000)	
Conform Medicaid Coverage of Drugs to Medicare Part D		(3.520)	
Vocational Rehabilitation Grants		(3.487)	
Discontinue Medicaid/PAAD coverage of Erectile Dysfunction Drugs		(3.300)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Hospital Relief Offset		(3.200)	
Outstanding Scholars Recruitment Program		(3.003)	
Department of Children and Families Contract Efficiencies		(2.901)	
WorkFirst New Jersey		(2.541)	
Smart Future Planning Grants		(2.295)	
Education Incentive Component of Juvenile Detention Alternative Initiative		(2.100)	
Immigration and Customs Enforcement (ICE) Initiative - Corrections		(2.037)	
Substance Abuse Surplus		(2.000)	
Contract Efficiencies Family Development		(1.584)	
Federal Stimulus - Addressing Violence Against Women		(1.500)	
Modify Sliding Scale Copays in AIDS Drug Distribution Program		(1.356)	
NJ FamilyCare Outreach		(1.000)	
Historical Grants		(0.826)	
Governor's Literacy Grant		(0.780)	
NJIT Out-of-State Tuition Reduction		(0.752)	
Medicare Part "D" Coordination Project Funding Suspension		(0.644)	
Business Incubator Network		(0.630)	
Postpartum Education Program		(0.500)	
Special Needs		(0.500)	
Sheltered Workshop Employment Placement Incentive Program		(0.450)	
Center for Hispanic Policy Research and Development		(0.410)	
Family Planning Services		(0.399)	
EDA - Division of Business Assistance, Marketing and International Trade		(0.320)	
NJ Youth Corps Grant		(0.308)	
Liberty Science Center		(0.300)	
Tourette Syndrome		(0.300)	
Court Appointed Special Advocates		(0.289)	
Veterinary Medicine Education Program		(0.263)	
EDA - New Jersey Small Business Development Centers		(0.250)	
Newark Museum		(0.243)	
Minority Faculty Advancement		(0.242)	
Office for Prevention of Mental Retardation and Developmental Disabilities		(0.180)	
Cultural Trust		(0.155)	
Battleship NJ		(0.150)	
Office of Faith Based Initiatives		(0.150)	
Grants to Displaced Homemaker Centers		(0.120)	
Rape Prevention		(0.100)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Operation CeaseFire		(0.085)	
Education of Language Minority Students (ELMS)		(0.084)	
Phase-Out Subsidy for Teacher Board Certification		(0.065)	
Recreation for the Handicapped		(0.065)	
Camp Marcella		(0.052)	
Hispanic Women's Resource Centers		(0.050)	
Jersey Fresh Matching Grants		(0.050)	
Low Vision Aids		(0.050)	
Ellis Island		(0.045)	
Special Olympics		(0.045)	
Alzheimer's Disease Program		(0.045)	
Cleft Palate Programs		(0.036)	
Defer Equipment Replacement		(0.035)	
Job Training Center for Urban Women Act		(0.030)	
Chronic Renal Disease Services		(0.025)	
New Jersey Council for the Humanities		(0.025)	
Services to Victims of Huntington's Disease		(0.016)	
ASPIRA		(0.010)	
<i>Subtotal - Grants-In-Aid Decreases</i>		<u>\$ (2,144.951)</u>	
<i>Net Change (Grants-In-Aid)</i>			<u>\$(1,464.619)</u>
 State Aid			
Education Formula Aid	\$ 152.883		
School Construction and Renovation Fund Debt Service	96.326		
Extraordinary Special Education	78.000		
Preschool Formula Aid	52.255		
General Assistance (GA) and Supplemental Security Income (SSI)	41.253		
Local School Districts Teacher Social Security Payments	38.750		
Other School Aid	36.888		
Teachers' Post-Retirement Medical	25.402		
Preschool Incentive Aid	25.000		
Mental Health State Aid	16.906		
Debt Service	12.572		
Increase Food Stamp Eligibility - County Administration Cost	8.625		
Consolidation Fund	5.000		
County College Employee Benefits	1.746		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
School Lunch Program	0.675		
County Prosecutors and Officials Salary Increase	0.419		
County Boards of Taxation	0.064		
<i>Subtotal - State Aid Increases</i>	<u>\$ 592.764</u>		
Federal Fiscal Stabilization Funding		\$ (1,056.920)	
Teachers' Pension and Annuity Fund		(564.709)	
Local Employee Benefits		(48.576)	
Consolidated Municipal Property Tax Relief Aid		(32.090)	
SDA New Facilities Transition Aid		(13.240)	
Nonpublic Aid Reduction		(11.131)	
Eliminate Adult Education Aid		(10.000)	
Voter Verified Paper Audit Trail (VVPAT)		(10.000)	
County College Operating Support		(7.455)	
Eliminate Integration Assistance Aid		(5.000)	
General Assistance Compliance Review Efficiencies		(4.300)	
Homeland Security		(4.000)	
Charter School Per Pupil Hold Harmless Aid		(3.243)	
Senior and Veterans' Property Tax Deduction Revised Projections		(3.000)	
Special Municipal Aid		(2.910)	
Elderly and Handicapped Transportation Services		(2.785)	
Reduce State Share of County Psychiatric Hospital Costs		(1.827)	
Cap Aid in Lieu of Payments - No CPI		(1.200)	
Eliminate State Aid Payments for Adult Literacy		(0.922)	
Per Capita State Aid		(0.797)	
Trenton Capital City Aid		(0.715)	
Eliminate Aid for Nonpublic School Transportation Over 20 Miles		(0.649)	
Eliminate State Aid Payments for Vocational Education - Apprenticeship		(0.600)	
County Inmate Rehabilitation Services		(0.575)	
Extraordinary Aid		(0.500)	
State Library Network Aid		(0.478)	
Domestic Violence Police Training Cost Reimbursement Grants		(0.250)	
Relocation Assistance Program		(0.250)	
Homeland Security Advertising		(0.250)	
Virtual Library Aid		(0.130)	
Safe and Secure Neighborhoods Program		(0.100)	
Educational Information and Resource Center		(0.045)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Pinelands Commission		(0.016)	
<i>Subtotal - State Aid Decreases</i>		<u>\$ (1,788.663)</u>	
<i>Net Change (State Aid)</i>			<u>\$(1,195.899)</u>
Capital Construction			
Fire Safety Code Compliance-Albert Wagner State Prison	\$ 8.800		
Modular Unit Replacement Program-Bayside	7.975		
HR 6 Flood Control	6.500		
Fire Suppression Systems-Juvenile Justice Commission	3.000		
Fire Safety Code Compliance-Vineland	2.500		
Other (Net)	9.904		
<i>Subtotal - Capital Construction Increases</i>	<u>\$ 38.679</u>		
Corporation Business Tax Dedication		\$ (25.085)	
Shore Protection		(6.250)	
<i>Subtotal - Capital Construction Decreases</i>		<u>\$ (31.335)</u>	
<i>Net Change (Capital Construction)</i>			<u>\$ 7.344</u>
Debt Service			
General Obligation Debt Service	\$ 137.720		
<i>Subtotal - Debt Service Increases</i>	<u>\$ 137.720</u>		
Debt Service Restructuring		\$ (361.000)	
<i>Subtotal - Debt Service Decreases</i>		<u>\$ (361.000)</u>	
<i>Net Change (Debt Service)</i>			<u>\$ (223.280)</u>
GRAND TOTAL	<u>\$ 1,850.042</u>	<u>\$ (5,253.602)</u>	<u>\$(3,403.560)</u>

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2009–10 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

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

	2009 Adjusted Approp.	2010 Recommended	----- Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	24,751,943	22,105,288	(2,646,655)	% (10.7)
State Operations				
Executive Branch	3,684,099	3,523,434	(160,665)	(4.4)
Legislature	74,644	73,815	(829)	(1.1)
Judiciary	641,007	648,385	7,378	1.2
Interdepartmental	2,166,463	1,798,341	(368,122)	(17.0)
Total State Operations	6,566,213	6,043,975	(522,238)	% (8.0)
Capital Construction	1,206,313	1,213,657	7,344	0.6
Debt Service	270,897	47,617	(223,280)	(82.4)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	32,795,366	29,410,537	(3,384,829)	% (10.3)
CASINO CONTROL FUND	75,439	70,571	(4,868)	(6.5)
CASINO REVENUE FUND	368,432	351,769	(16,663)	(4.5)
GUBERNATORIAL ELECTIONS FUND	5,080	7,880	2,800	55.1
GRAND TOTAL STATE APPROPRIATIONS	33,244,317	29,840,757	(3,403,560)	% (10.2)

TABLE II
SUMMARY OF FISCAL YEAR 2009–10 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, 2008					Year Ending June 30, 2010		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recom- mended
General Fund							
6,598,221	703,179	68,162	7,369,562	6,830,581	6,566,213	6,048,547	6,043,975
9,543,477	456,278	-36,715	9,963,040	9,461,587	9,351,252	8,603,067	8,428,111
1,316,617	66,361	-627	1,382,351	1,273,884	1,998,751	1,766,473	1,740,177
1,964,634	244,585	-685,451	1,523,768	1,263,168	1,206,313	1,213,657	1,213,657
438,797	---	-1	438,796	428,668	270,897	47,617	47,617
19,861,746	1,470,403	-654,632	20,677,517	19,257,888	19,393,426	17,679,361	17,473,537
Property Tax Relief Fund					13,401,940	11,937,000	11,937,000
Casino Control Fund					75,439	70,571	70,571
Casino Revenue Fund					368,432	351,769	351,769
Gubernatorial Elections Fund					5,080	7,880	7,880
GRAND TOTAL STATE APPROPRIATIONS					33,244,317	30,046,581	29,840,757

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.

Year Ending June 30, 2008					Year Ending June 30, 2010		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES							
Legislative Branch							
11,859	4,783	137	16,779	11,382	Senate	11,459	11,459
18,274	2,424	137	20,835	18,589	General Assembly	17,902	17,902
30,111	5,719	640	36,470	31,776	Legislative Support Services	29,787	28,958
15,233	6,743	---	21,976	15,723	Legislative Commission	15,496	15,496
75,477	19,669	914	96,060	77,470	Total Legislative Branch	74,644	73,815
Executive Branch							
5,056	1,215	186	6,457	5,125	Chief Executive	5,268	4,684
9,238	3,895	174	13,307	12,019	Department of Agriculture	7,540	7,081
70,311	1,179	655	72,145	68,640	Department of Banking and Insurance	71,441	67,548
309,450	3,413	18,508	331,371	327,709	Department of Children and Families	334,686	327,936
38,878	31,490	-5,491	64,877	60,129	Department of Community Affairs	38,127	37,515
974,226	5,321	33,167	1,012,714	998,676	Department of Corrections	1,053,054	1,020,307
77,233	1,602	5,052	83,887	79,662	Department of Education	72,183	71,186
245,229	58,318	4,969	308,516	280,379	Department of Environmental Protection	231,011	216,286
70,116	14,691	12,481	97,288	90,090	Department of Health and Senior Services	60,880	64,615
69,245	14,661	12,346	96,252	89,146	(From General Fund)	60,009	63,744
871	30	135	1,036	944	(From Casino Revenue Fund)	871	871
482,764	101,361	96,508	680,633	547,969	Department of Human Services	522,883	497,040
81,594	62,883	276	144,753	136,836	Department of Labor and Workforce Development	82,644	81,851
550,995	158,201	28,150	737,346	644,046	Department of Law and Public Safety	566,036	546,574
506,304	157,817	28,150	692,271	600,463	(From General Fund)	519,945	502,483
44,599	384	---	44,983	43,491	(From Casino Control Fund)	45,999	43,999
92	---	---	92	92	(From Casino Revenue Fund)	92	92
89,379	6,362	2,479	98,220	95,046	Department of Military and Veterans' Affairs	91,551	87,943
19,202	6,988	-187	26,003	17,981	Department of the Public Advocate	17,130	16,834
40,816	3,350	942	45,108	41,901	Department of State	36,636	36,041
96,832	5,282	5,136	107,250	105,874	Department of Transportation	100,614	61,764
486,670	110,671	-49,178	548,163	504,931	Department of the Treasury	467,361	452,879
457,230	110,431	-49,178	518,483	476,866	(From General Fund)	437,921	426,307
29,440	240	---	29,680	28,065	(From Casino Control Fund)	29,440	26,572
1,444	1	8	1,453	1,452	Miscellaneous Commissions	1,456	1,456
3,649,433	576,223	153,835	4,379,491	4,018,465	Total Executive Branch	3,760,501	3,599,540
3,574,431	575,569	153,700	4,303,700	3,945,873	(From General Fund)	3,684,099	3,528,006
74,039	624	---	74,663	71,556	(From Casino Control Fund)	75,439	70,571
963	30	135	1,128	1,036	(From Casino Revenue Fund)	963	963
Interdepartmental Accounts							
171,931	2,290	4,000	178,221	171,152	Property Rentals	169,687	123,691
114,989	1,388	---	116,377	98,151	Insurance and Other Services	116,907	113,060
1,771,123	60,843	-15	1,831,951	1,822,441	Employee Benefits	1,778,031	1,464,843
13,271	1,845	57,388	72,504	57,373	Other Interdepartmental Accounts	16,675	27,675
223,145	30,672	-145,101	108,716	10,784	Salary Increases and Other Benefits	19,333	10,500
59,456	627	-16,840	43,243	41,863	Utilities and Other Services	65,830	58,572
2,353,915	97,665	-100,568	2,351,012	2,201,764	Total Interdepartmental Accounts	2,166,463	1,798,341

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Judicial Branch								
594,398	10,276	14,116	618,790	605,474	The Judiciary	641,007	648,385	648,385
594,398	10,276	14,116	618,790	605,474	Total Judicial Branch	641,007	648,385	648,385
6,673,223	703,833	68,297	7,445,353	6,903,173	Total Direct State Services	6,642,615	6,120,081	6,115,509
6,598,221	703,179	68,162	7,369,562	6,830,581	(From General Fund)	6,566,213	6,048,547	6,043,975
74,039	624	---	74,663	71,556	(From Casino Control Fund)	75,439	70,571	70,571
963	30	135	1,128	1,036	(From Casino Revenue Fund)	963	963	963
GRANTS-IN-AID								
Executive Branch								
5,175	1,340	908	7,423	6,211	Department of Agriculture	4,050	6,000	6,000
754,909	196	-9,036	746,069	713,941	Department of Children and Families	754,606	764,118	764,118
54,255	18,639	6,975	79,869	77,173	Department of Community Affairs	65,360	56,235	56,235
151,098	424	-35	151,487	134,162	Department of Corrections	120,033	129,871	129,871
31,688	---	-1,271	30,417	29,564	Department of Education	18,653	13,488	13,488
35,947	38,845	1,100	75,892	9,352	Department of Environmental Protection	22,161	14,934	14,934
1,666,074	19,639	-14,348	1,671,365	1,602,579	Department of Health and Senior Services	1,531,692	1,169,711	1,169,711
1,386,146	7,338	-14,213	1,379,271	1,327,258	(From General Fund)	1,330,138	981,791	981,791
279,928	12,301	-135	292,094	275,321	(From Casino Revenue Fund)	201,554	187,920	187,920
4,012,026	296,779	-15,917	4,292,888	4,099,864	Department of Human Services	4,004,856	3,599,296	3,599,296
3,899,182	296,779	-15,917	4,180,044	3,987,022	(From General Fund)	3,874,399	3,468,839	3,468,839
112,844	---	---	112,844	112,842	(From Casino Revenue Fund)	130,457	130,457	130,457
332,175	---	-500	331,675	331,670	Department of Labor and Work- force Development	221,964	65,178	65,178
329,735	---	-500	329,235	329,230	(From General Fund)	219,524	62,982	62,982
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,440	2,196	2,196
28,085	663	-299	28,449	25,801	Department of Law and Public Safety	32,503	31,330	31,330
28,085	663	-299	28,449	25,801	(From General Fund)	27,423	23,450	23,450
---	---	---	---	---	(From gubernatorial Elections Fund)	5,080	7,880	7,880
3,044	3	106	3,153	2,566	Department of Military and Veter- ans' Affairs	3,174	3,174	3,174
1,245,381	11,976	10,837	1,268,194	1,253,686	Department of State	1,212,182	1,366,965	1,203,478
298,200	3,217	143	301,560	298,284	Department of Transportation	358,200	296,200	296,200
2,820,211	75,036	-2,540	2,892,707	2,622,797	Department of the Treasury	2,305,288	1,821,476	1,810,007
408,286	75,036	-2,540	480,782	379,399	(From General Fund)	428,788	475,376	463,907
2,411,925	---	---	2,411,925	2,243,398	(From Property Tax Relief Fund)	1,876,500	1,346,100	1,346,100
11,438,268	466,757	-23,877	11,881,148	11,207,650	Total Executive Branch	10,654,722	9,337,976	9,163,020
8,631,131	454,456	-23,742	9,061,845	8,573,649	(From General Fund)	8,438,691	7,663,423	7,488,467
2,411,925	---	---	2,411,925	2,243,398	(From Property Tax Relief Fund)	1,876,500	1,346,100	1,346,100
395,212	12,301	-135	407,378	390,603	(From Casino Revenue Fund)	334,451	320,573	320,573
---	---	---	---	---	(From gubernatorial Elections Fund)	5,080	7,880	7,880
Interdepartmental Accounts								
745,995	83	-300	745,778	738,282	Employee Benefits	768,514	792,709	792,709
---	1,739	-1,634	105	---	Other Interdepartmental Accounts	---	---	---
11,047	---	-11,047	---	---	Salary Increases and Other Benefits	---	---	---
155,304	---	---	155,304	149,648	Aid to Independent Authorities	144,047	146,935	146,935
912,346	1,822	-12,981	901,187	887,930	Total Interdepartmental Accounts	912,561	939,644	939,644
Judicial Branch								
---	---	8	8	8	The Judiciary	---	---	---
---	---	8	8	8	Total Judicial Branch	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2009 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
12,350,614	468,579	-36,850	12,782,343	12,095,588	Total Grants-in-Aid	11,567,283	10,277,620	10,102,664
9,543,477	456,278	-36,715	9,963,040	9,461,587	(From General Fund)	9,351,252	8,603,067	8,428,111
2,411,925	---	---	2,411,925	2,243,398	(From Property Tax Relief Fund)	1,876,500	1,346,100	1,346,100
395,212	12,301	-135	407,378	390,603	(From Casino Revenue Fund)	334,451	320,573	320,573
---	---	---	---	---	(From gubernatorial Elections Fund)	5,080	7,880	7,880
					STATE AID			
					Executive Branch			
11,727	3,162	---	14,889	10,969	Department of Agriculture	10,873	11,548	11,548
1,212,608	7,981	-132,436	1,088,153	1,062,832	Department of Community Affairs	1,047,449	1,016,153	1,016,153
52,281	7,981	-699	59,563	52,131	(From General Fund)	199,956	196,465	196,465
1,160,327	---	-131,737	1,028,590	1,010,701	(From Property Tax Relief Fund)	847,493	819,688	819,688
20,000	---	---	20,000	20,000	Department of Corrections	23,000	22,425	22,425
10,896,738	1,293	633	10,898,664	10,850,527	Department of Education	11,479,502	10,328,617	10,328,617
639,355	1,287	812	641,454	626,146	(From General Fund)	976,961	725,291	725,291
10,257,383	6	-179	10,257,210	10,224,381	(From Property Tax Relief Fund)	10,502,541	9,603,326	9,603,326
21,044	291	112	21,447	21,257	Department of Environmental Protection	19,358	19,342	19,342
11,216	291	112	11,619	11,429	(From General Fund)	9,358	9,342	9,342
9,828	---	---	9,828	9,828	(From Property Tax Relief Fund)	10,000	10,000	10,000
9,552	---	---	9,552	9,413	Department of Health and Senior Services	9,552	9,552	9,552
409,166	8,315	379	417,860	414,258	Department of Human Services	430,497	491,154	491,154
261,122	8,315	379	269,816	266,214	(From General Fund)	430,497	491,154	491,154
148,044	---	---	148,044	148,044	(From Property Tax Relief Fund)	---	---	---
1,522	---	---	1,522	1,481	Department of Labor and Workforce Development	1,522	---	---
24,000	7,562	-1,431	30,131	17,053	Department of Law and Public Safety	11,000	6,650	6,650
47,565	---	---	47,565	36,781	Department of State	34,856	27,890	23,449
36,928	---	200	37,128	37,128	Department of Transportation	33,018	30,233	30,233
---	---	200	200	200	(From General Fund)	---	---	---
36,928	---	---	36,928	36,928	(From Casino Revenue Fund)	33,018	30,233	30,233
462,470	37,763	---	500,233	439,652	Department of the Treasury	456,582	424,042	402,187
238,277	37,763	---	276,040	222,067	(From General Fund)	291,176	266,156	244,301
224,193	---	---	224,193	217,585	(From Property Tax Relief Fund)	165,406	157,886	157,886
13,153,320	66,367	-132,543	13,087,144	12,921,351	Total Executive Branch	13,557,209	12,387,606	12,361,310
1,316,617	66,361	-627	1,382,351	1,273,884	(From General Fund)	1,998,751	1,766,473	1,740,177
11,799,775	6	-131,916	11,667,865	11,610,539	(From Property Tax Relief Fund)	11,525,440	10,590,900	10,590,900
36,928	---	---	36,928	36,928	(From Casino Revenue Fund)	33,018	30,233	30,233
13,153,320	66,367	-132,543	13,087,144	12,921,351	Total State Aid	13,557,209	12,387,606	12,361,310
1,316,617	66,361	-627	1,382,351	1,273,884	(From General Fund)	1,998,751	1,766,473	1,740,177
11,799,775	6	-131,916	11,667,865	11,610,539	(From Property Tax Relief Fund)	11,525,440	10,590,900	10,590,900
36,928	---	---	36,928	36,928	(From Casino Revenue Fund)	33,018	30,233	30,233
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	2,341	---	2,341	3	Legislative Support Services	---	---	---
---	2,341	---	2,341	3	Total Legislative Branch	---	---	---
					Executive Branch			
250	1,799	---	2,049	1,049	Department of Agriculture	---	---	---
---	9,632	---	9,632	5,214	Department of Children and Families	---	240	240
3,936	8,928	---	12,864	948	Department of Corrections	---	16,775	16,775
2,800	2,869	---	5,669	1,234	Department of Education	---	400	400
117,024	121,265	-16,589	221,700	94,995	Department of Environmental Protection	101,913	77,078	77,078
---	161	---	161	17	Department of Health and Senior Services	---	---	---
2,800	15,522	---	18,322	2,967	Department of Human Services	---	4,875	4,875

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2008				2009 Adjusted Approp.	Year Ending June 30, 2010	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
CAPITAL CONSTRUCTION							
3,800	10,461	---	14,261	4,604	---	6,630	6,630
1,318	4,481	2,152	7,951	4,249	---	175	175
---	468	-63	405	402	---	---	---
895,000	191	---	895,191	895,000	895,000	895,000	895,000
6,500	18,877	-4,569	20,808	8,888	---	---	---
1,033,428	194,654	-19,069	1,209,013	1,019,567	996,913	1,001,173	1,001,173
Interdepartmental Accounts							
247,137	47,590	17,687	312,414	243,598	209,400	212,484	212,484
684,069	---	-684,069	---	---	---	---	---
931,206	47,590	-666,382	312,414	243,598	209,400	212,484	212,484
1,964,634	244,585	-685,451	1,523,768	1,263,168	1,206,313	1,213,657	1,213,657
DEBT SERVICE							
Executive Branch							
56,790	---	8,941	65,731	65,730	---	---	---
382,007	---	-8,942	373,065	362,938	59,735	42,452	42,452
438,797	---	-1	438,796	428,668	211,162	5,165	5,165
438,797	---	-1	438,796	428,668	270,897	47,617	47,617
34,580,588	1,483,364	-786,548	35,277,404	33,611,948	33,244,317	30,046,581	29,840,757
GRAND TOTAL-STATE AP- PROPRIATIONS							
19,861,746	1,470,403	-654,632	20,677,517	19,257,888	19,393,426	17,679,361	17,473,537
74,039	624	---	74,663	71,556	75,439	70,571	70,571
14,211,700	6	-131,916	14,079,790	13,853,937	13,401,940	11,937,000	11,937,000
433,103	12,331	---	445,434	428,567	368,432	351,769	351,769
---	---	---	---	---	5,080	7,880	7,880

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.

	2008 Expenditures	2009 Adjusted Appropriation	2010 Requested	2010 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,136,778	3,055,778	2,767,925	2,765,409
Materials and Supplies	253,657	239,486	230,592	230,492
Services Other Than Personal	521,393	453,853	450,123	450,051
Maintenance and Fixed Charges	264,044	275,276	203,827	203,749
Improvements and Equipment	52,646	30,077	26,889	26,884
Employee Pension and Health Benefits	1,822,441	1,778,031	1,657,043	1,657,043
Special Purpose	779,622	733,712	712,148	710,347
<i>Total Direct State Services</i>	<u>6,830,581</u>	<u>6,566,213</u>	<u>6,048,547</u>	<u>6,043,975</u>
Grants-in-Aid--				
Employee Benefits--Colleges and Universities	738,282	768,514	792,709	792,709
Rutgers, The State University	328,804	309,523	333,381	294,047
University of Medicine and Dentistry of New Jersey	231,112	218,548	259,098	249,398
New Jersey Institute of Technology	49,098	45,134	47,841	42,125
State Colleges and Universities	292,572	272,985	368,072	259,335
Other Higher Education Programs	84,004	93,836	82,224	82,224
Student Aid--Scholarships and Grants	306,452	329,798	329,612	329,612
Support of Independent Higher Education Institutions	21,672	19,628	30,177	18,708
Correctional Facilities	134,162	120,033	129,871	129,871
Support of the Arts	27,953	22,305	17,094	17,094
Transit Subsidy	298,200	358,200	296,200	296,200
Welfare Support Programs	275,289	271,638	263,090	263,090
Medicaid	3,628,382	3,560,954	2,835,058	2,835,058
Pharmaceutical Assistance Programs	18,294	97,710	83,814	83,814
Children and Families	713,941	754,606	764,118	764,118
Services for the Developmentally Disabled	571,172	558,107	553,153	553,153
Community Mental Health Services	301,109	328,655	340,823	340,823
AIDS Programs	23,264	30,551	34,513	34,513
Other Health and Human Services Programs	482,871	356,922	336,179	336,179
Economic Development	347,745	354,296	402,050	402,050
Other Grants--In-Aid	587,209	479,309	303,990	303,990
<i>Total Grants--in-Aid</i>	<u>9,461,587</u>	<u>9,351,252</u>	<u>8,603,067</u>	<u>8,428,111</u>
State Aid--				
Aid to County Colleges	176,732	169,604	185,760	163,905
Educational	626,146	976,961	725,291	725,291
Cash Assistance and County Welfare Administration	266,182	306,681	352,259	352,259
Health and Senior Services and Human Services	9,445	133,368	148,447	148,447
Aid to Counties and Municipalities	135,383	357,434	293,643	289,202
Other State Aid	59,996	54,703	61,073	61,073
<i>Total State Aid</i>	<u>1,273,884</u>	<u>1,998,751</u>	<u>1,766,473</u>	<u>1,740,177</u>

SUMMARIES OF APPROPRIATIONS

	2008 Expenditures	2009 Adjusted Appropriation	2010 Requested	2010 Recom- mended
Capital Construction--				
Transportation Trust Fund	895,000	895,000	895,000	895,000
Environmental	43,650	25,000	18,750	18,750
Educational	1,234	---	400	400
Institutional	3,915	---	21,650	21,650
Constitutionally Dedicated Projects	152,115	174,913	149,828	149,828
All Other	167,254	111,400	128,029	128,029
<i>Total Capital Construction</i>	<i>1,263,168</i>	<i>1,206,313</i>	<i>1,213,657</i>	<i>1,213,657</i>
Debt Service--				
Principal	265,941	113,112	32,431	32,431
Interest	162,727	157,785	15,186	15,186
<i>Total Debt Service</i>	<i>428,668</i>	<i>270,897</i>	<i>47,617</i>	<i>47,617</i>
<i>Total General Fund</i>	<i>19,257,888</i>	<i>19,393,426</i>	<i>17,679,361</i>	<i>17,473,537</i>
Property Tax Relief Fund--				
Aid to County Colleges	33,021	38,026	41,358	41,358
Educational	10,224,381	10,502,541	9,603,326	9,603,326
Direct Property Tax Relief	2,327,550	1,968,500	1,435,100	1,435,100
Aid to Municipalities	1,268,985	892,873	857,216	857,216
<i>Total Property Tax Relief Fund</i>	<i>13,853,937</i>	<i>13,401,940</i>	<i>11,937,000</i>	<i>11,937,000</i>
Casino Control Fund--				
Enforcement	43,491	45,999	43,999	43,999
Administration	28,065	29,440	26,572	26,572
<i>Total Casino Control Fund</i>	<i>71,556</i>	<i>75,439</i>	<i>70,571</i>	<i>70,571</i>
Casino Revenue Fund--				
Medicaid	108,079	125,500	125,500	125,500
Pharmaceutical Assistance Programs	232,359	158,518	144,884	144,884
Programs for Senior Citizens and the Disabled	88,129	84,414	81,385	81,385
<i>Total Casino Revenue Fund</i>	<i>428,567</i>	<i>368,432</i>	<i>351,769</i>	<i>351,769</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	---	5,080	7,880	7,880
<i>Total Gubernatorial Elections Fund</i>	<i>---</i>	<i>5,080</i>	<i>7,880</i>	<i>7,880</i>
GRAND TOTAL STATE APPROPRIATIONS	33,611,948	33,244,317	30,046,581	29,840,757

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of the Treasury							
2,404,000	---	---	2,404,000	2,235,473	1,876,500	1,346,100	1,346,100
7,925	---	---	7,925	7,925	---	---	---
<u>2,411,925</u>	<u>---</u>	<u>---</u>	<u>2,411,925</u>	<u>2,243,398</u>	<u>1,876,500</u>	<u>1,346,100</u>	<u>1,346,100</u>
2,411,925	---	---	2,411,925	2,243,398	1,876,500	1,346,100	1,346,100
Total Department of the Treasury							
Total Grants-In-Aid - Property Tax Relief Fund							
State Aid							
Department of Community Affairs							
1,160,327	---	-131,737	1,028,590	1,010,701	847,493	819,688	819,688
Department of Education							
6,142,484	---	35,804	6,178,288	6,176,965	6,943,482	6,178,790	6,178,790
108,909	6	---	108,915	102,736	91,807	7,596	7,596
65,578	---	---	65,578	65,578	---	---	---
266,310	---	---	266,310	265,129	---	---	---
896,420	---	---	896,420	896,420	718,131	735,144	735,144
38,948	---	---	38,948	38,948	---	---	---
316,247	---	---	316,247	316,243	296,774	363,126	363,126
158,391	---	---	158,391	156,179	161,187	640,577	640,577
2,264,096	---	-35,983	2,228,113	2,206,183	2,291,160	1,678,093	1,678,093
<u>10,257,383</u>	<u>6</u>	<u>-179</u>	<u>10,257,210</u>	<u>10,224,381</u>	<u>10,502,541</u>	<u>9,603,326</u>	<u>9,603,326</u>
Department of Environmental Protection							
9,828	---	---	9,828	9,828	10,000	10,000	10,000
Department of Human Services							
122,039	---	---	122,039	122,039	---	---	---
26,005	---	---	26,005	26,005	---	---	---
<u>148,044</u>	<u>---</u>	<u>---</u>	<u>148,044</u>	<u>148,044</u>	<u>---</u>	<u>---</u>	<u>---</u>
Department of the Treasury							
97,000	---	---	97,000	92,077	92,000	89,000	89,000
93,729	---	---	93,729	92,487	35,380	27,528	27,528
33,464	---	---	33,464	33,021	38,026	41,358	41,358
<u>224,193</u>	<u>---</u>	<u>---</u>	<u>224,193</u>	<u>217,585</u>	<u>165,406</u>	<u>157,886</u>	<u>157,886</u>
11,799,775	6	-131,916	11,667,865	11,610,539	11,525,440	10,590,900	10,590,900
<u>14,211,700</u>	<u>6</u>	<u>-131,916</u>	<u>14,079,790</u>	<u>13,853,937</u>	<u>13,401,940</u>	<u>11,937,000</u>	<u>11,937,000</u>
CASINO CONTROL FUND							
Direct State Services							
Department of Law and Public Safety							
44,599	384	---	44,983	43,491	45,999	43,999	43,999

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2008				2009 Adjusted Approp.	Year Ending — June 30, 2010 —	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
29,440	240	---	29,680	28,065			
74,039	624	---	74,663	71,556			
74,039	624	---	74,663	71,556			
CASINO CONTROL FUND							
Department of the Treasury							
					29,440	26,572	26,572
Administration of Casino Gambling							
<i>Total Direct State Services – Casino Control Fund</i>							
					75,439	70,571	70,571
Total Casino Control Fund							
					75,439	70,571	70,571
CASINO REVENUE FUND							
Direct State Services							
Department of Health and Senior Services							
871	30	135	1,036	944	871	871	871
Programs for the Aged							
Department of Law and Public Safety							
92	---	---	92	92	92	92	92
Operation of State Professional Boards							
<i>Total Direct State Services – Casino Revenue Fund</i>							
963	30	135	1,128	1,036	963	963	963
Grants-In-Aid							
Department of Health and Senior Services							
529	---	---	529	529	529	529	529
Family Health Services							
29,129	---	15	29,144	27,891	27,830	27,830	27,830
Medical Services for the Aged							
235,593	12,301	-15	247,879	232,359			
Pharmaceutical Assistance to the Aged and Disabled							
14,677	---	-135	14,542	14,542	158,518	144,884	144,884
Programs for the Aged							
					14,677	14,677	14,677
<i>Total Department of Health & Senior Services</i>							
	12,301	-135	292,094	275,321	201,554	187,920	187,920
Department of Human Services							
22,934	---	---	22,934	22,932	22,934	22,934	22,934
Purchased Residential Care							
2,208	---	---	2,208	2,208	2,208	2,208	2,208
Social Supervision and Consultation							
7,374	---	---	7,374	7,374	7,374	7,374	7,374
Adult Activities							
80,328	---	---	80,328	80,328	97,941	97,941	97,941
Disability Services							
<i>Total Department of Human Services</i>							
	---	---	112,844	112,842	130,457	130,457	130,457
Department of Labor and Workforce Development							
2,440	---	---	2,440	2,440	2,440	2,196	2,196
Vocational Rehabilitation Services							
<i>Total Grants-In-Aid – Casino Revenue Fund</i>							
395,212	12,301	-135	407,378	390,603	334,451	320,573	320,573
State Aid							
Department of Transportation							
36,928	---	---	36,928	36,928	33,018	30,233	30,233
Railroad and Bus Operations							
<i>Total State Aid – Casino Revenue Fund</i>							
36,928	---	---	36,928	36,928	33,018	30,233	30,233
Total Casino Revenue Fund							
433,103	12,331	---	445,434	428,567	368,432	351,769	351,769
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
---	---	---	---	---	5,080	7,880	7,880
Election Law Enforcement							
<i>Total Gubernatorial Elections Fund</i>							
---	---	---	---	---	5,080	7,880	7,880
Total Appropriation – Dedicated Funds							
14,718,842	12,961	-131,916	14,599,887	14,354,060	13,850,891	12,367,220	12,367,220