



## **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

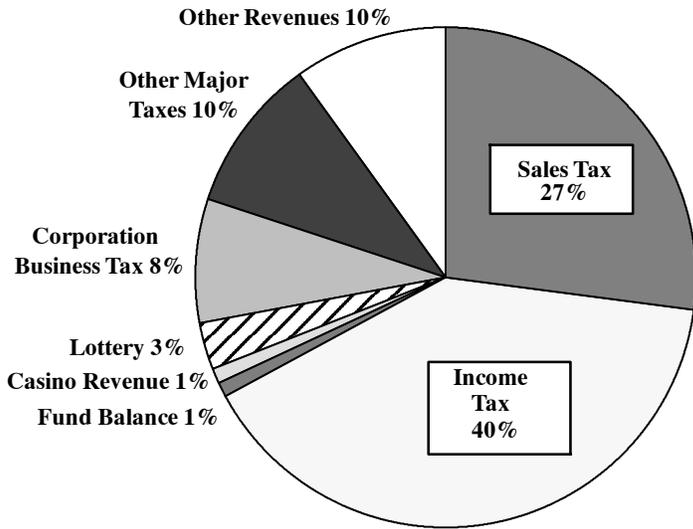
(thousands of dollars)

<b>GENERAL FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2014 .....	300,649	
Revenues Anticipated and Adjustments .....	19,367,380	
<b>Total Resources</b> .....		19,668,029
<b>Recommendations</b>		
Direct State Services .....	7,414,385	
Grants-In-Aid .....	9,477,916	
State Aid .....	498,199	
Capital Construction .....	1,560,619	
Debt Service .....	404,832	
<b>Total Recommendations</b> .....		19,355,951
Undesignated Fund Balance, June 30, 2015 .....		312,078
<b>PROPERTY TAX RELIEF FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2014 .....	---	
Revenues Anticipated .....	14,708,220	
<b>Total Resources</b> .....		14,708,220
<b>Recommendations</b>		
Grants-In-Aid .....	598,300	
State Aid .....	14,109,920	
<b>Total Recommendations</b> .....		14,708,220
Undesignated Fund Balance, June 30, 2015 .....		---
<b>GUBERNATORIAL ELECTIONS FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2014 .....	---	
Revenues Anticipated and Adjustments .....	700	
<b>Total Resources</b> .....		700
<b>Recommendations</b>		
Public Financing of Gubernatorial Elections .....	---	
<b>Total Recommendations</b> .....		---
Undesignated Fund Balance, June 30, 2015 .....		700
<b>CASINO CONTROL FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2014 .....	---	
Revenues Anticipated .....	60,408	
<b>Total Resources</b> .....		60,408
<b>Recommendations</b>		
Regulation of Casino Gambling .....	60,408	
<b>Total Recommendations</b> .....		60,408
Undesignated Fund Balance, June 30, 2015 .....		---
<b>CASINO REVENUE FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2014 .....	---	
Revenues Anticipated .....	310,732	
<b>Total Resources</b> .....		310,732
<b>Recommendations</b>		
Programs for Senior Citizens and Individuals with Disabilities .....	310,732	
<b>Total Recommendations</b> .....		310,732
Undesignated Fund Balance, June 30, 2015 .....		---

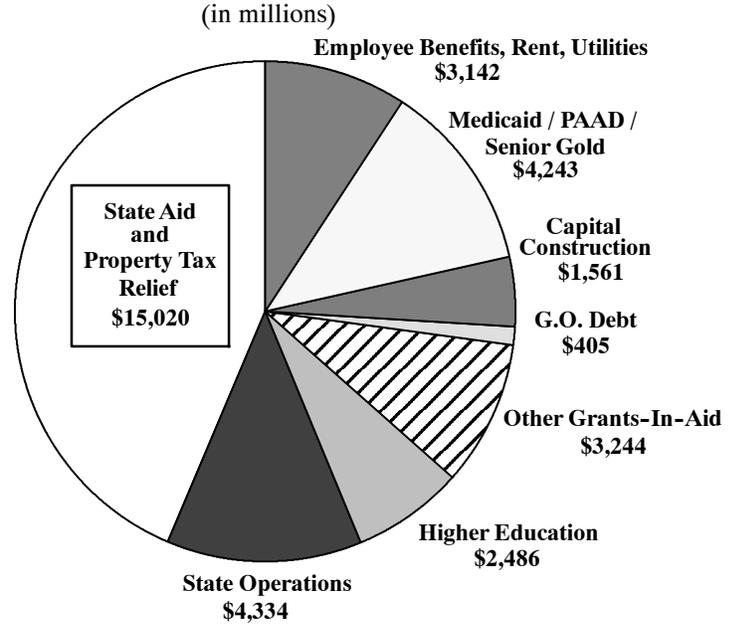
**SUMMARIES OF APPROPRIATIONS**

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2015  
ALL STATE FUNDS**

**Resources**



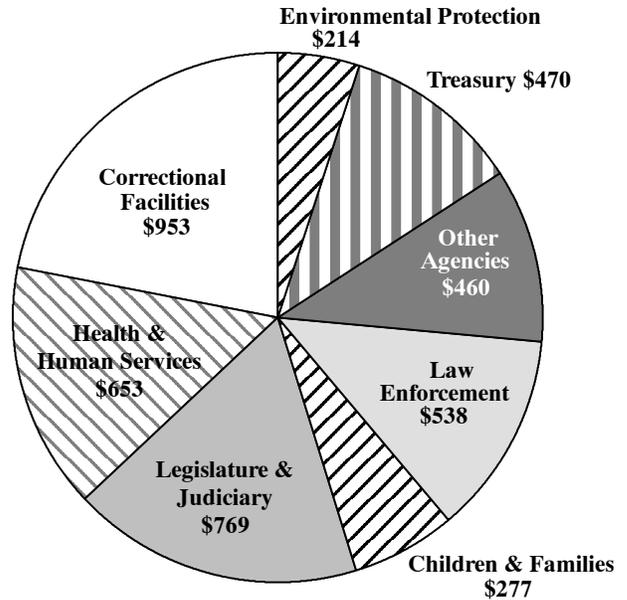
**Recommendations**



**Resources**  
(in millions)

Income Tax . . . . .	\$	13,988
Sales Tax (includes energy) . . . . .		9,437
Corporation Business Tax (includes energy) . . . . .		2,618
Lottery Revenue . . . . .		1,037
Casino Revenue . . . . .		371
Other Major Taxes:		
Transfer Inheritance . . . . .		758
Insurance Premium . . . . .		650
Motor Fuels . . . . .		541
Motor Vehicle Fees . . . . .		444
Realty Transfer . . . . .		325
Petroleum Products Gross Receipts . . . . .		215
Corporation Banks and Financial Institutions . . . . .		210
Cigarette . . . . .		181
Alcoholic Beverage Excise . . . . .		110
Tobacco Products Wholesale Sales . . . . .		57
Public Utility Excise . . . . .		14
Other Revenues . . . . .		3,491
<b>Subtotal Revenues</b> . . . . .		<b>34,447</b>
Estimated Fund Balance, July 1, 2014		
General Fund . . . . .		301
<b>TOTAL</b> . . . . .	\$	<b>34,748</b>

**State Operations**  
(in millions)



# SUMMARIES OF APPROPRIATIONS

## MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 2015 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 Benefit Program, 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. This category of expenditure includes school aid and 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 and debt service 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 (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<b>State Operations</b>			
Pensions.....	\$ 177.216		
State Active and Retiree Employee Health Benefits.....	120.752		
Salary Increases - State Employees.....	92.843		
Debt Service.....	32.977		
Affordable Care Act Fees - State Health Benefits Program.....	12.807		
Department of Education Statewide Assessment Program.....	11.118		
Drug Court Treatment/Aftercare.....	4.500		
Cyber Security and Data Protection Plan.....	3.000		
Marie H. Katzenbach School for the Deaf.....	3.000		
Work First New Jersey Technology.....	2.693		
State Police 156th Recruit Class.....	2.524		
Information Technology Software/Hardware Maintenance.....	2.500		
<b>Subtotal - State Operations Increases.....</b>	<b><u>\$ 465.930</u></b>		
Winter Operations.....		\$ (85.300)	
Premium Based Employee Health Benefit Contribution - State Employees.....		(70.276)	
Institutional Savings from Community Service Expansion.....		(34.338)	
Torts and Self Insurance.....		(22.190)	
Super Storm Sandy - State Share.....		(20.000)	
Mid-State Correctional Facility Depopulation and Renovation.....		(10.058)	
State Police - Shift to Non-State Funds.....		(9.611)	

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Lottery Manager Efficiencies.....		(7.955)	
State Police Efficiencies.....		(6.951)	
NJ DNA Forensic Laboratory.....		(3.000)	
FY14 Federal Sequester Contingency.....		(3.000)	
Property Rentals.....		(2.187)	
Parole Violator Assessment and Treatment Program (RAC).....		(2.024)	
Department of Children and Families Efficiencies.....		(1.151)	
Employer Taxes.....		(0.920)	
Division of Gaming Enforcement.....		(0.475)	
Other (Net).....		(24.371)	
<b>Subtotal - State Operations Decreases.....</b>		<u>\$ (303.807)</u>	
<b>Net Change (State Operations).....</b>			<u>\$ 162.123</u>
<b>Grants-In-Aid</b>			
Long Term Services and Supports/Nursing Homes.....	\$ 157.490		
Debt Service.....	53.072		
Pensions - Higher Education.....	50.792		
FY14/FY15 Developmental Disabilities Community Placements.....	48.984		
Affordable Care Act - Medicaid Health Insurance Providers Fee.....	39.151		
Active and Retiree Employee Health Benefits - Higher Education.....	36.893		
University Hospital.....	25.000		
Medical Assistance Health Care Trend.....	22.068		
Work First New Jersey Child Care Trend.....	14.500		
Tuition Aid Grants.....	12.546		
FY14/FY15 Mental Health Community Services.....	7.189		
Affordable Care Act Fees - Higher Education.....	5.426		
Innovation Fund.....	5.000		
Economic Redevelopment and Growth (ERG) Grants Trend.....	4.191		
Employer Taxes - Higher Education.....	4.126		
Department of Children and Families Trend.....	3.926		
Mental Health Community Care Involuntary Outpatient Commitment.....	1.350		
<b>Subtotal - Grants-In-Aid Increases.....</b>	<u>\$ 491.704</u>		
Disability Services Shift to Managed Long Term Services and Supports.....		\$ (55.306)	
Premium Based Employee Health Benefit Contribution - Higher Education.....		(35.199)	
New Jersey Sports Authority.....		(32.303)	
South Jersey Cancer Program - Camden.....		(18.383)	
Community Provider Contract Adjustments.....		(13.200)	
NJ Transit.....		(12.889)	
Senior and Disabled Citizens' Property Tax Freeze Trend.....		(11.100)	
Gubernatorial Election Fund.....		(10.799)	
Cancer Institute of New Jersey.....		(10.000)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Trends.....		(7.731)	
Mental Health Community Care.....		(6.941)	
Meadowlands Adjustment Payments Aid.....		(6.000)	
Homestead Benefit Program Trend.....		(5.300)	
Federally Qualified Health Center (FQHC) Wraparound Audit Recoveries.....		(3.500)	

**SUMMARIES OF APPROPRIATIONS**

**APPROPRIATIONS  
MAJOR INCREASES AND DECREASES  
(millions of dollars)**

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Health Care Subsidy Fund Trend.....		(3.386)	
NJ STARS/NJ STARS II Trend.....		(2.094)	
Comprehensive Waiver Federal Match Savings - Medication Assisted Treatment Initiative (MATI).....		(2.065)	
Newark Museum.....		(1.000)	
New Jersey After 3.....		(0.750)	
Governors' Urban Scholarship Program Trend.....		(0.300)	
Holocaust Survivor Assistance Program, New Jersey Association of Jewish Family Service Agencies.....		(0.200)	
Project S.A.R.A.H.....		(0.045)	
Other (Net).....		(0.003)	
<b>Subtotal - Grants-In-Aid Decreases.....</b>		<b>\$ (238.494)</b>	
<b>Net Change (Grants-In-Aid).....</b>			<b>\$ 253.210</b>
 <b>State Aid</b>			
Teachers' Pension and Annuity Fund.....	\$ 333.414		
Teachers' Post-Retirement Medical.....	81.938		
Local Employee Benefits.....	30.763		
Transitional Aid to Localities.....	26.986		
Debt Service.....	20.798		
Local School Districts' Teacher Social Security Payments Trend.....	15.096		
Per Pupil Growth Aid.....	13.460		
Partnership for Assessment of Readiness for College and Careers (PARCC).....	13.460		
School Aid Payment Changes.....	7.644		
Open Space Payments in Lieu of Taxes.....	5.909		
Consolidation Implementation.....	5.300		
School Choice Aid.....	4.881		
Preschool Education Aid.....	4.773		
Affordable Care Act Fees - Local Teacher Retirees.....	3.128		
Extraordinary Special Education Costs Aid.....	2.269		
Supplemental Security Income (SSI) Trend.....	2.153		
Essex County - County Jail Substance Abuse Programs.....	2.000		
Essex Crime Prevention.....	2.000		
School Formula Aid.....	1.794		
Nonpublic Aid.....	1.000		
Affordable Care Act Fees - County College Retirees.....	0.053		
<b>Subtotal - State Aid Increases.....</b>	<b>\$ 578.819</b>		
General Assistance Trend.....		\$ (27.184)	
Extended Polling Place Hours.....		(26.000)	
School Building Aid Reduced Costs.....		(11.378)	
Senior and Disabled Citizens' and Veterans' Property Tax Deduction Trend.....		(4.500)	
Charter School Aid.....		(4.000)	
Transportation Assistance for Senior Citizens and Disabled Residents.....		(2.079)	
Unknown District of Residence.....		(1.500)	
Bullying Prevention Fund.....		(1.000)	
<b>Subtotal - State Aid Decreases.....</b>		<b>\$ (77.641)</b>	

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<i>Net Change (State Aid)</i> .....			<u>\$ 501.178</u>
<b>Capital Construction</b>			
New Jersey Transportation Capital Plan.....	\$ 99.491		
New Jersey Building Authority.....	65.307		
<i>Subtotal - Capital Construction Increases</i> .....	<u>\$ 164.798</u>		
<i>Net Change (Capital Construction)</i> .....			<u>\$ 164.798</u>
<b>Debt Service</b>			
General Obligation Bond Debt Service	\$ 90.622		
<i>Subtotal - Debt Service Increases</i> .....	<u>\$ 90.622</u>		
General Obligation Bond Cash Defeasance		\$ (5.500)	
<i>Subtotal - Debt Service Decreases</i> .....		<u>\$ (5.500)</u>	
<i>Net Change (Debt Service)</i> .....			<u>\$ 85.122</u>
<b>GRAND TOTAL</b> .....	<u>\$ 1,791.873</u>	<u>\$ (625.442)</u>	<u>\$ 1,166.431</u>

# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2014-15 APPROPRIATION RECOMMENDATIONS**  
(thousands of dollars)

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

	2014 Adjusted Approp.	2015 Recommended	----- Change -----	
			Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	<b>23,846,280</b>	<b>24,684,335</b>	<b>838,055</b>	<b>3.5</b>
<b>State Operations</b>				
Executive Branch	3,649,135	3,503,569	(145,566)	(4.0)
Legislature	76,847	76,513	(334)	(0.4)
Judiciary	687,919	692,419	4,500	0.7
Interdepartmental	2,837,886	3,141,884	303,998	10.7
<b>Total State Operations</b>	<b>7,251,787</b>	<b>7,414,385</b>	<b>162,598</b>	<b>2.2</b>
<b>Capital Construction</b>	<b>1,395,821</b>	<b>1,560,619</b>	<b>164,798</b>	<b>11.8</b>
<b>Debt Service</b>	<b>319,710</b>	<b>404,832</b>	<b>85,122</b>	<b>26.6</b>
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>32,813,598</b>	<b>34,064,171</b>	<b>1,250,573</b>	<b>3.8</b>
<b>CASINO CONTROL FUND</b>	<b>60,883</b>	<b>60,408</b>	<b>(475)</b>	<b>(0.8)</b>
<b>CASINO REVENUE FUND</b>	<b>383,600</b>	<b>310,732</b>	<b>(72,868)</b>	<b>(19.0)</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>	<b>10,799</b>	<b>---</b>	<b>(10,799)</b>	<b>(100.0)</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>33,268,880</b>	<b>34,435,311</b>	<b>1,166,431</b>	<b>3.5</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2014-15 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recom- mended
<b>General Fund</b>								
6,770,948	527,223	67,622	7,365,793	7,000,637	Direct State Services	7,251,787	7,414,385	7,414,385
8,986,427	589,018	-13,225	9,562,220	9,232,248	Grants-in-Aid	9,126,718	9,692,673	9,477,916
766,817	9,683	-1,694	774,806	761,813	State Aid	999,024	510,510	498,199
1,261,116	157,902	9,073	1,428,091	1,272,593	Capital Construction	1,395,821	1,560,619	1,560,619
410,615	---	19,996	430,611	430,611	Debt Service	319,710	404,832	404,832
<b>18,195,923</b>	<b>1,283,826</b>	<b>81,772</b>	<b>19,561,521</b>	<b>18,697,902</b>	<b>Total General Fund</b>	<b>19,093,060</b>	<b>19,583,019</b>	<b>19,355,951</b>
<b>Property Tax Relief Fund</b>						<b>13,720,538</b>	<b>14,710,902</b>	<b>14,708,220</b>
<b>13,187,342</b>	<b>---</b>	<b>-25,165</b>	<b>13,162,177</b>	<b>12,757,133</b>	<b>Casino Control Fund</b>	<b>60,883</b>	<b>60,408</b>	<b>60,408</b>
55,344	1,421	---	56,765	54,180	<b>Casino Revenue Fund</b>	<b>383,600</b>	<b>310,732</b>	<b>310,732</b>
283,978	35,466	---	319,444	319,271	<b>Gubernatorial Elections Fund</b>	<b>10,799</b>	<b>---</b>	<b>---</b>
6,200	110	-480	5,830	1,821				
<b>31,728,787</b>	<b>1,320,823</b>	<b>56,127</b>	<b>33,105,737</b>	<b>31,830,307</b>	<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>33,268,880</b>	<b>34,665,061</b>	<b>34,435,311</b>

# 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, 2013			Total Available	Expended		2014 Adjusted Approp.	Year Ending June 30, 2015	
	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total					Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Legislative Branch</b>									
11,700	5,134	---	16,834	12,485	Senate	11,700	11,700	11,700	
18,217	3,520	---	21,737	17,512	General Assembly	18,217	18,217	18,217	
31,034	1,003	800	32,837	32,013	Legislative Support Services	31,357	31,023	31,023	
15,705	4,706	---	20,411	14,736	Legislative Commission	15,573	15,573	15,573	
<b>76,656</b>	<b>14,363</b>	<b>800</b>	<b>91,819</b>	<b>76,746</b>	<b>Total Legislative Branch</b>	<b>76,847</b>	<b>76,513</b>	<b>76,513</b>	
<b>Executive Branch</b>									
6,013	6	669	6,688	6,651	Chief Executive	6,705	6,705	6,705	
7,285	3,097	87	10,469	10,154	Department of Agriculture	7,241	7,241	7,241	
63,450	801	---	64,251	56,944	Department of Banking and Insurance	64,013	64,013	64,013	
271,238	---	7,827	279,065	279,007	Department of Children and Families	278,146	276,995	276,995	
38,457	21,412	-4,854	55,015	49,328	Department of Community Affairs	39,061	39,061	39,061	
955,589	5,727	6,707	968,023	957,049	Department of Corrections	965,167	952,585	952,585	
73,596	3,366	843	77,805	76,157	Department of Education	68,302	83,257	83,257	
208,004	63,702	6,604	278,310	263,483	Department of Environmental Protection	231,369	214,051	214,051	
44,148	17,060	2,292	63,500	58,224	Department of Health	45,930	45,675	45,675	
619,133	36,316	62,248	717,697	690,154	Department of Human Services	637,968	606,951	606,951	
618,262	36,281	62,248	716,791	689,330	(From General Fund)	637,097	606,080	606,080	
871	35	---	906	824	(From Casino Revenue Fund)	871	871	871	
92,206	53,904	20	146,130	134,087	Department of Labor and Workforce Development	93,365	93,365	93,365	
545,180	189,019	7,817	742,016	619,244	Department of Law and Public Safety	555,265	537,752	537,752	
498,334	188,606	7,817	694,757	572,888	(From General Fund)	502,495	485,457	485,457	
46,754	413	---	47,167	46,264	(From Casino Control Fund)	52,678	52,203	52,203	
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92	
92,740	6,082	989	99,811	96,547	Department of Military and Veterans' Affairs	93,130	92,880	92,880	
28,247	2,327	366	30,940	28,253	Department of State	28,328	28,328	28,328	
83,756	12,930	5,153	101,839	30,431	Department of Transportation	130,488	45,188	45,188	
453,127	34,697	6,537	494,361	474,453	Department of the Treasury	465,727	470,117	470,117	
444,537	33,689	6,537	484,763	466,537	(From General Fund)	457,522	461,912	461,912	
8,590	1,008	---	9,598	7,916	(From Casino Control Fund)	8,205	8,205	8,205	
976	3	---	979	973	Miscellaneous Commissions	776	776	776	
<b>3,583,145</b>	<b>450,449</b>	<b>103,305</b>	<b>4,136,899</b>	<b>3,831,139</b>	<b>Total Executive Branch</b>	<b>3,710,981</b>	<b>3,564,940</b>	<b>3,564,940</b>	
3,526,838	448,993	103,305	4,079,136	3,776,043	(From General Fund)	3,649,135	3,503,569	3,503,569	
55,344	1,421	---	56,765	54,180	(From Casino Control Fund)	60,883	60,408	60,408	
963	35	---	998	916	(From Casino Revenue Fund)	963	963	963	
<b>Interdepartmental Accounts</b>									
141,371	779	13,940	156,090	150,404	Property Rentals	140,993	152,305	152,305	
140,302	10,967	---	151,269	150,745	Insurance and Other Services	148,557	126,625	126,625	
2,149,868	4	1,759	2,151,631	2,145,600	Employee Benefits	2,480,605	2,728,168	2,728,168	
35,362	750	-635	35,477	27,950	Other Interdepartmental Accounts	39,317	12,925	12,925	
15,074	21,057	-19,768	16,363	10,411	Salary Increases and Other Benefits	16,865	109,708	109,708	
12,496	71	-500	12,067	10,834	Utilities and Other Services	11,549	12,153	12,153	
<b>2,494,473</b>	<b>33,628</b>	<b>-5,204</b>	<b>2,522,897</b>	<b>2,495,944</b>	<b>Total Interdepartmental Accounts</b>	<b>2,837,886</b>	<b>3,141,884</b>	<b>3,141,884</b>	

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2013					Year Ending June 30, 2015			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Judicial Branch</b>								
672,981	30,239	-31,279	671,941	651,904	The Judiciary	687,919	692,419	692,419
<b>672,981</b>	<b>30,239</b>	<b>-31,279</b>	<b>671,941</b>	<b>651,904</b>	<b>Total Judicial Branch</b>	<b>687,919</b>	<b>692,419</b>	<b>692,419</b>
<b>6,827,255</b>	<b>528,679</b>	<b>67,622</b>	<b>7,423,556</b>	<b>7,055,733</b>	<b>Total Direct State Services</b>	<b>7,313,633</b>	<b>7,475,756</b>	<b>7,475,756</b>
6,770,948	527,223	67,622	7,365,793	7,000,637	(From General Fund)	7,251,787	7,414,385	7,414,385
55,344	1,421	---	56,765	54,180	(From Casino Control Fund)	60,883	60,408	60,408
963	35	---	998	916	(From Casino Revenue Fund)	963	963	963
<b><u>GRANTS-IN-AID</u></b>								
<b>Executive Branch</b>								
6,818	561	400	7,779	7,384	Department of Agriculture	6,818	6,818	6,818
802,944	270	-18,970	784,244	777,094	Department of Children and Families	812,493	816,374	816,374
35,485	2,417	4,855	42,757	41,417	Department of Community Affairs	41,640	35,640	35,640
101,741	132	64	101,937	101,386	Department of Corrections	104,841	104,841	104,841
2,400	---	---	2,400	2,400	Department of Education	3,400	7,650	7,650
16,685	78,537	-905	94,317	10,203	Department of Environmental Protection	20,267	20,267	20,267
290,651	7,300	43	297,994	296,157	Department of Health	325,350	293,581	293,581
290,122	7,300	43	297,465	295,629	(From General Fund)	324,821	293,052	293,052
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,347,140	515,592	1,656	5,864,388	5,697,288	Department of Human Services	5,346,495	5,555,808	5,555,808
5,091,482	480,161	1,656	5,573,299	5,406,289	(From General Fund)	4,986,926	5,267,028	5,267,028
255,658	35,431	---	291,089	290,999	(From Casino Revenue Fund)	359,569	288,780	288,780
66,952	1	1,022	67,975	67,975	Department of Labor and Workforce Development	66,952	72,492	72,492
64,756	1	1,022	65,779	65,779	(From General Fund)	64,756	70,296	70,296
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
22,448	110	-515	22,043	16,117	Department of Law and Public Safety	28,163	17,364	17,364
16,248	---	-35	16,213	14,296	(From General Fund)	17,364	17,364	17,364
6,200	110	-480	5,830	1,821	(From Gubernatorial Elections Fund)	10,799	---	---
2,674	827	-984	2,517	2,382	Department of Military and Veterans' Affairs	2,624	2,624	2,624
1,129,436	8,055	-311	1,137,180	1,131,120	Department of State	1,183,296	1,427,805	1,217,448
68,173	1,109	1	69,283	34,000	Department of Transportation	73,173	60,284	60,284
919,229	9,646	---	928,875	512,634	Department of the Treasury	949,573	1,000,469	996,069
299,229	9,646	---	308,875	287,997	(From General Fund)	334,873	402,169	397,769
620,000	---	---	620,000	224,637	(From Property Tax Relief Fund)	614,700	598,300	598,300
<b>8,812,776</b>	<b>624,557</b>	<b>-13,644</b>	<b>9,423,689</b>	<b>8,697,557</b>	<b>Total Executive Branch</b>	<b>8,965,085</b>	<b>9,422,017</b>	<b>9,207,260</b>
7,928,193	589,016	-13,164	8,504,045	8,177,376	(From General Fund)	7,977,292	8,532,212	8,317,455
620,000	---	---	620,000	224,637	(From Property Tax Relief Fund)	614,700	598,300	598,300
258,383	35,431	---	293,814	293,723	(From Casino Revenue Fund)	362,294	291,505	291,505
6,200	110	-480	5,830	1,821	(From Gubernatorial Elections Fund)	10,799	---	---
<b>Interdepartmental Accounts</b>								
877,179	1	-61	877,119	874,009	Employee Benefits	955,880	1,018,487	1,018,487
---	1	---	1	1	Other Interdepartmental Accounts	13,200	---	---
181,055	---	---	181,055	180,862	Aid to Independent Authorities	180,346	141,974	141,974
<b>1,058,234</b>	<b>2</b>	<b>-61</b>	<b>1,058,175</b>	<b>1,054,872</b>	<b>Total Interdepartmental Accounts</b>	<b>1,149,426</b>	<b>1,160,461</b>	<b>1,160,461</b>
<b>9,871,010</b>	<b>624,559</b>	<b>-13,705</b>	<b>10,481,864</b>	<b>9,752,429</b>	<b>Total Grants-in-Aid</b>	<b>10,114,511</b>	<b>10,582,478</b>	<b>10,367,721</b>
8,986,427	589,018	-13,225	9,562,220	9,232,248	(From General Fund)	9,126,718	9,692,673	9,477,916
620,000	---	---	620,000	224,637	(From Property Tax Relief Fund)	614,700	598,300	598,300
258,383	35,431	---	293,814	293,723	(From Casino Revenue Fund)	362,294	291,505	291,505
6,200	110	-480	5,830	1,821	(From Gubernatorial Elections Fund)	10,799	---	---

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2013					Year Ending June 30, 2015		
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2014 Adjusted Approp.	Requested	Recommended
<b>STATE AID</b>							
<b>Executive Branch</b>							
5,616	---	---	5,616	5,615	5,623	5,623	5,623
668,490	250	-297,900	370,840	370,469	679,740	717,935	717,935
11,810	250	---	12,060	11,694	103,314	1,600	1,600
656,680	---	-297,900	358,780	358,775	(From General Fund)	576,426	716,335
20,500	---	---	20,500	19,614	(From Property Tax Relief Fund)	20,500	22,500
20,500	---	---	20,500	19,614	(From General Fund)	20,500	---
---	---	---	---	---	(From Property Tax Relief Fund)	---	22,500
11,691,439	70	-25,482	11,666,027	11,659,576	Department of Education	12,410,453	12,886,321
148,811	70	-316	148,565	148,493	(From General Fund)	181,360	143,720
11,542,628	---	-25,166	11,517,462	11,511,083	(From Property Tax Relief Fund)	12,229,093	12,742,601
7,105	147	748	8,000	7,658	Department of Environmental Protection	8,830	8,830
7,105	147	748	8,000	7,658	(From General Fund)	8,830	6,130
---	---	---	---	---	(From Property Tax Relief Fund)	---	2,700
519,912	683	-2,033	518,562	513,872	Department of Human Services	501,144	476,113
367,102	683	-2,033	365,752	361,062	(From General Fund)	370,979	291,547
152,810	---	---	152,810	152,810	(From Property Tax Relief Fund)	130,165	184,566
---	6,914	-1,062	5,852	2,739	Department of Law and Public Safety	---	2,000
---	6,914	-1,062	5,852	2,739	(From General Fund)	---	---
---	---	---	---	---	(From Property Tax Relief Fund)	---	2,000
15,005	309	---	15,314	15,005	Department of State	41,005	25,316
24,632	---	---	24,632	24,632	Department of Transportation	20,343	18,264
24,632	---	---	24,632	24,632	(From Casino Revenue Fund)	20,343	18,264
406,092	1,310	298,870	706,272	699,761	Department of the Treasury	437,567	478,474
190,868	1,310	969	193,147	189,933	(From General Fund)	267,413	36,574
215,224	---	297,901	513,125	509,828	(From Property Tax Relief Fund)	170,154	441,900
<b>13,358,791</b>	<b>9,683</b>	<b>-26,859</b>	<b>13,341,615</b>	<b>13,318,941</b>	<b>Total Executive Branch</b>	<b>14,125,205</b>	<b>14,641,376</b>
766,817	9,683	-1,694	774,806	761,813	(From General Fund)	999,024	510,510
12,567,342	---	-25,165	12,542,177	12,532,496	(From Property Tax Relief Fund)	13,105,838	14,112,602
24,632	---	---	24,632	24,632	(From Casino Revenue Fund)	20,343	18,264
<b>13,358,791</b>	<b>9,683</b>	<b>-26,859</b>	<b>13,341,615</b>	<b>13,318,941</b>	<b>Total State Aid</b>	<b>14,125,205</b>	<b>14,641,376</b>
766,817	9,683	-1,694	774,806	761,813	(From General Fund)	999,024	510,510
12,567,342	---	-25,165	12,542,177	12,532,496	(From Property Tax Relief Fund)	13,105,838	14,112,602
24,632	---	---	24,632	24,632	(From Casino Revenue Fund)	20,343	18,264
<b>CAPITAL CONSTRUCTION</b>							
<b>Legislative Branch</b>							
---	2,336	-800	1,536	---	Legislative Support Services	---	---
---	<b>2,336</b>	<b>-800</b>	<b>1,536</b>	---	<b>Total Legislative Branch</b>	---	---
<b>Executive Branch</b>							
---	12,507	2,047	14,554	4,343	Department of Corrections	---	---
---	2,600	500	3,100	609	Department of Education	---	---
85,801	98,558	-5,867	178,492	80,449	Department of Environmental Protection	90,937	90,937
---	4,564	5,900	10,464	6,834	Department of Human Services	---	---
---	2,194	800	2,994	1,461	Department of Law and Public Safety	---	---
---	29	---	29	---	Department of Military and Veterans' Affairs	---	---
984,006	---	---	984,006	970,857	Department of Transportation	1,160,552	1,260,043
---	3,870	---	3,870	2,998	Department of the Treasury	---	---
<b>1,069,807</b>	<b>124,322</b>	<b>3,380</b>	<b>1,197,509</b>	<b>1,067,551</b>	<b>Total Executive Branch</b>	<b>1,251,489</b>	<b>1,350,980</b>

## SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2013					Year Ending June 30, 2015		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recom- mended
191,309	31,244	6,493	229,046	205,042				
<b>191,309</b>	<b>31,244</b>	<b>6,493</b>	<b>229,046</b>	<b>205,042</b>	<b>CAPITAL CONSTRUCTION</b>			
					<b>Interdepartmental Accounts</b>			
					Capital Projects - Statewide	144,332	209,639	209,639
					<b>Total Interdepartmental Accounts</b>	<b>144,332</b>	<b>209,639</b>	<b>209,639</b>
<b>1,261,116</b>	<b>157,902</b>	<b>9,073</b>	<b>1,428,091</b>	<b>1,272,593</b>	<b>Total Capital Construction</b>	<b>1,395,821</b>	<b>1,560,619</b>	<b>1,560,619</b>
					<b>DEBT SERVICE</b>			
					<b>Executive Branch</b>			
19,326	---	-476	18,850	18,850	Department of Environmental Protection	21,506	34,698	34,698
391,289	---	20,472	411,761	411,761	Department of the Treasury	298,204	370,134	370,134
<b>410,615</b>	<b>---</b>	<b>19,996</b>	<b>430,611</b>	<b>430,611</b>	<b>Total Executive Branch</b>	<b>319,710</b>	<b>404,832</b>	<b>404,832</b>
<b>410,615</b>	<b>---</b>	<b>19,996</b>	<b>430,611</b>	<b>430,611</b>	<b>Total Debt Service</b>	<b>319,710</b>	<b>404,832</b>	<b>404,832</b>
<b>31,728,787</b>	<b>1,320,823</b>	<b>56,127</b>	<b>33,105,737</b>	<b>31,830,307</b>	<b>GRAND TOTAL - STATE</b>			
					<b>APPROPRIATIONS</b>	<b>33,268,880</b>	<b>34,665,061</b>	<b>34,435,311</b>
18,195,923	1,283,826	81,772	19,561,521	18,697,902	(From General Fund)	19,093,060	19,583,019	19,355,951
55,344	1,421	---	56,765	54,180	(From Casino Control Fund)	60,883	60,408	60,408
13,187,342	---	-25,165	13,162,177	12,757,133	(From Property Tax Relief Fund)	13,720,538	14,710,902	14,708,220
283,978	35,466	---	319,444	319,271	(From Casino Revenue Fund)	383,600	310,732	310,732
6,200	110	-480	5,830	1,821	(From Gubernatorial Elections Fund)	10,799	---	---

# 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.*

	<b>2013 Expenditures</b>	<b>2014 Adjusted Appropriation</b>	<b>2015 Requested</b>	<b>2015 Recom- mended</b>
<b>General Fund--</b>				
Direct State Services--				
Personal Services .....	3,403,800	3,338,100	3,353,375	3,353,375
Materials and Supplies .....	175,105	181,667	178,346	178,346
Services Other Than Personal .....	523,117	458,939	446,137	446,137
Maintenance and Fixed Charges .....	235,873	312,990	240,608	240,608
Improvements and Equipment .....	42,419	26,813	45,710	45,710
Employee Pension and Health Benefits .....	2,145,600	2,480,605	2,728,168	2,728,168
Special Purpose .....	474,723	452,673	422,041	422,041
<i>Total Direct State Services</i> .....	<u>7,000,637</u>	<u>7,251,787</u>	<u>7,414,385</u>	<u>7,414,385</u>
Grants-in-Aid--				
Employee Pension and Health Benefits .....	874,009	955,880	1,018,487	1,018,487
Rutgers, The State University .....	262,760	409,243	484,234	409,243
University of Medicine and Dentistry of New Jersey .....	164,303	---	---	---
New Jersey Institute of Technology .....	37,696	37,696	44,237	37,696
State Colleges and Universities .....	252,174	287,883	416,708	287,883
Other Higher Education Programs .....	26,240	52,172	110,880	110,880
Student Aid-Scholarships and Grants .....	391,030	405,119	415,271	415,271
Support of Independent Higher Education Institutions .....	1,237	2,237	6,637	2,237
Correctional Programs .....	101,386	104,841	104,841	104,841
Support of the Arts .....	16,292	17,500	16,500	16,500
Transit Subsidy .....	34,000	73,173	60,284	60,284
Welfare Support Programs .....	161,473	185,248	199,748	199,748
Medicaid .....	4,236,204	3,947,446	4,161,701	4,161,701
Pharmaceutical Assistance Programs .....	23,250	39,630	31,899	31,899
Children and Families .....	777,094	812,493	816,374	816,374
Services for Individuals with Developmental Disabilities .....	566,082	383,370	443,173	443,173
Community Mental Health and Addiction Services .....	401,535	406,714	406,189	406,189
AIDS Programs .....	20,982	21,651	21,651	21,651
Other Health and Human Services Programs .....	320,143	355,439	323,470	323,470
Economic Development .....	182,973	203,524	207,712	207,712
Other Grants-In-Aid .....	381,385	425,459	402,677	402,677
<i>Total Grants-in-Aid</i> .....	<u>9,232,248</u>	<u>9,126,718</u>	<u>9,692,673</u>	<u>9,477,916</u>
State Aid--				
Aid to County Colleges .....	156,330	162,929	---	---
Educational .....	148,493	181,360	145,720	143,720
Cash Assistance and County Welfare Administration .....	353,910	363,827	286,893	286,893
Health and Human Services .....	7,152	7,152	4,654	4,654
Aid to Counties and Municipalities .....	41,152	234,339	40,178	29,867
Other State Aid .....	54,776	49,417	33,065	33,065
<i>Total State Aid</i> .....	<u>761,813</u>	<u>999,024</u>	<u>510,510</u>	<u>498,199</u>

## SUMMARIES OF APPROPRIATIONS

	2013 Expenditures	2014 Adjusted Appropriation	2015 Requested	2015 Recom- mended
<b>Capital Construction--</b>				
Transportation Trust Fund .....	970,857	1,160,552	1,260,043	1,260,043
Environmental .....	24,388	31,500	31,500	31,500
Educational .....	609	---	---	---
Institutional .....	11,177	---	---	---
Constitutionally Dedicated Projects .....	135,906	157,153	157,153	157,153
All Other .....	129,656	46,616	111,923	111,923
<i>Total Capital Construction</i> .....	<i>1,272,593</i>	<i>1,395,821</i>	<i>1,560,619</i>	<i>1,560,619</i>
<b>Debt Service--</b>				
Principal .....	330,877	230,843	297,591	297,591
Interest .....	99,734	88,867	107,241	107,241
<i>Total Debt Service</i> .....	<i>430,611</i>	<i>319,710</i>	<i>404,832</i>	<i>404,832</i>
<i>Total General Fund</i> .....	<i>18,697,902</i>	<i>19,093,060</i>	<i>19,583,019</i>	<i>19,355,951</i>
<b>Property Tax Relief Fund--</b>				
Aid to County Colleges .....	34,486	35,599	207,122	204,440
Health and Human Services .....	152,810	130,165	184,566	184,566
Educational .....	11,511,083	12,229,093	12,742,601	12,742,601
Direct Property Tax Relief .....	300,028	688,700	667,800	667,800
Aid to Counties and Municipalities .....	758,726	636,981	908,813	908,813
<i>Total Property Tax Relief Fund</i> .....	<i>12,757,133</i>	<i>13,720,538</i>	<i>14,710,902</i>	<i>14,708,220</i>
<b>Casino Control Fund--</b>				
Enforcement .....	46,264	52,678	52,203	52,203
Administration .....	7,916	8,205	8,205	8,205
<i>Total Casino Control Fund</i> .....	<i>54,180</i>	<i>60,883</i>	<i>60,408</i>	<i>60,408</i>
<b>Casino Revenue Fund--</b>				
Medicaid .....	116,502	54,352	---	---
Pharmaceutical Assistance Programs .....	98,469	50,000	50,000	50,000
Programs for Senior Citizens and Individuals with Disabilities .....	104,300	279,248	260,732	260,732
<i>Total Casino Revenue Fund</i> .....	<i>319,271</i>	<i>383,600</i>	<i>310,732</i>	<i>310,732</i>
<b>Gubernatorial Elections Fund--</b>				
Public Financing of Gubernatorial Elections .....	1,821	10,799	---	---
<i>Total Gubernatorial Elections Fund</i> .....	<i>1,821</i>	<i>10,799</i>	<i>---</i>	<i>---</i>
<b>GRAND TOTAL STATE APPROPRIATIONS</b> .....	<b>31,830,307</b>	<b>33,268,880</b>	<b>34,665,061</b>	<b>34,435,311</b>

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS

### Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2013					Year Ending June 30, 2015			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2014 Adjusted Approp.	Requested	Recom- mended	
<b>PROPERTY TAX RELIEF FUND</b>								
<b>Grants-In-Aid</b>								
Department of the Treasury								
620,000	---	---	620,000	224,637	Homestead Exemptions	614,700	598,300	598,300
<u>620,000</u>	<u>---</u>	<u>---</u>	<u>620,000</u>	<u>224,637</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<u>614,700</u>	<u>598,300</u>	<u>598,300</u>
<b>State Aid</b>								
Department of Community Affairs								
656,680	---	-297,900	358,780	358,775	Local Government Services	576,426	716,335	716,335
Department of Corrections								
---	---	---	---	---	Institutional Program Support	---	22,500	22,500
Department of Education								
7,488,778	---	-13	7,488,765	7,486,962	General Formula Aid	7,556,910	7,640,362	7,640,362
47,443	---	-2,327	45,116	42,378	Miscellaneous Grants-In-Aid	55,000	49,700	49,700
920,125	---	---	920,125	920,125	Special Education	922,057	924,326	924,326
184,930	---	---	184,930	184,654	Student Transportation	186,859	186,859	186,859
496,468	---	-20,831	475,637	474,693	Facilities Planning and School Building Aid	597,285	583,533	583,533
2,404,884	---	-1,995	2,402,889	2,402,271	Teachers' Pension and Annuity Assistance	2,910,982	3,357,821	3,357,821
<u>11,542,628</u>	<u>---</u>	<u>-25,166</u>	<u>11,517,462</u>	<u>11,511,083</u>	<i>Total Department of Education</i>	<u>12,229,093</u>	<u>12,742,601</u>	<u>12,742,601</u>
Department of Environmental Protection								
---	---	---	---	---	Water Pollution Control	---	2,700	2,700
Department of Human Services								
129,298	---	---	129,298	129,298	Community Services	130,165	130,165	130,165
23,512	---	---	23,512	23,512	Income Maintenance Management	---	51,903	51,903
---	---	---	---	---	Programs for the Aged	---	2,498	2,498
<u>152,810</u>	<u>---</u>	<u>---</u>	<u>152,810</u>	<u>152,810</u>	<i>Total Department of Human Services</i>	<u>130,165</u>	<u>184,566</u>	<u>184,566</u>
Department of Law and Public Safety								
---	---	---	---	---	State Police Operations	---	2,000	2,000
Department of the Treasury								
75,391	---	---	75,391	75,391	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	74,000	69,500	69,500
102,474	---	---	102,474	102,050	Police and Firemen's Retirement System	60,555	165,278	165,278
---	---	297,901	297,901	297,901	Energy Tax Receipts	---	---	---
37,359	---	---	37,359	34,486	Aid to County Colleges	35,599	207,122	204,440
<u>215,224</u>	<u>---</u>	<u>297,901</u>	<u>513,125</u>	<u>509,828</u>	<i>Total Department of the Treasury</i>	<u>170,154</u>	<u>441,900</u>	<u>439,218</u>
<u>12,567,342</u>	<u>---</u>	<u>-25,165</u>	<u>12,542,177</u>	<u>12,532,496</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>13,105,838</u>	<u>14,112,602</u>	<u>14,109,920</u>
<u>13,187,342</u>	<u>---</u>	<u>-25,165</u>	<u>13,162,177</u>	<u>12,757,133</u>	<i>Total Property Tax Relief Fund</i>	<u>13,720,538</u>	<u>14,710,902</u>	<u>14,708,220</u>

## SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2013				2014 Adjusted Approp.	Year Ending — June 30, 2015 —		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<b>CASINO CONTROL FUND</b>								
<b>Direct State Services</b>								
Department of Law and Public Safety								
46,754	413	---	47,167	46,264	Gaming Enforcement	52,678	52,203	52,203
Department of the Treasury								
8,590	1,008	---	9,598	7,916	Administration of Casino Gambling	8,205	8,205	8,205
<b>55,344</b>	<b>1,421</b>	<b>---</b>	<b>56,765</b>	<b>54,180</b>	<b>Total Casino Control Fund</b>	<b>60,883</b>	<b>60,408</b>	<b>60,408</b>
<b>CASINO REVENUE FUND</b>								
<b>Direct State Services</b>								
Department of Human Services								
871	35	---	906	824	Programs for the Aged	871	871	871
Department of Law and Public Safety								
92	---	---	92	92	Operation of State Professional Boards	92	92	92
963	35	---	998	916	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
<b>Grants-In-Aid</b>								
Department of Health								
529	---	---	529	528	Family Health Services	529	529	529
Department of Human Services								
47,934	---	---	47,934	47,934	Purchased Residential Care	227,033	210,596	210,596
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
100,120	---	---	100,120	100,030	Medical Services for the Aged	37,970	120	120
63,038	35,431	---	98,469	98,469	Pharmaceutical Assistance to the Aged and Disabled	50,000	50,000	50,000
20,236	---	---	20,236	20,236	Disability Services	20,236	3,734	3,734
14,748	---	---	14,748	14,748	Programs for the Aged	14,748	14,748	14,748
<b>255,658</b>	<b>35,431</b>	<b>---</b>	<b>291,089</b>	<b>290,999</b>	<i>Total Department of Human Services</i>	<b>359,569</b>	<b>288,780</b>	<b>288,780</b>
Department of Labor and Workforce Development								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<b>258,383</b>	<b>35,431</b>	<b>---</b>	<b>293,814</b>	<b>293,723</b>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<b>362,294</b>	<b>291,505</b>	<b>291,505</b>
<b>State Aid</b>								
Department of Transportation								
24,632	---	---	24,632	24,632	Railroad and Bus Operations	20,343	18,264	18,264
24,632	---	---	24,632	24,632	<i>Total State Aid - Casino Revenue Fund</i>	<b>20,343</b>	<b>18,264</b>	<b>18,264</b>
<b>283,978</b>	<b>35,466</b>	<b>---</b>	<b>319,444</b>	<b>319,271</b>	<b>Total Casino Revenue Fund</b>	<b>383,600</b>	<b>310,732</b>	<b>310,732</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>								
<b>Grants-In-Aid</b>								
Department of Law and Public Safety								
6,200	110	-480	5,830	1,821	Election Law Enforcement	10,799	---	---
<b>6,200</b>	<b>110</b>	<b>-480</b>	<b>5,830</b>	<b>1,821</b>	<i>Total Gubernatorial Elections Fund</i>	<b>10,799</b>	<b>---</b>	<b>---</b>
<b>13,532,864</b>	<b>36,997</b>	<b>-25,645</b>	<b>13,544,216</b>	<b>13,132,405</b>	<b>Total Appropriation</b>	<b>14,175,820</b>	<b>15,082,042</b>	<b>15,079,360</b>

# NOTES