



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, 2015	286,397	
Revenues Anticipated and Adjustments	19,172,713	
Total Resources		19,459,110

Recommendations

Direct State Services	7,106,522	
Grants-In-Aid	9,557,127	
State Aid	476,598	
Capital Construction	1,524,327	
Debt Service	445,835	
Total Recommendations		19,110,409
Undesignated Fund Balance, June 30, 2016		348,701

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2015	101,060	
Revenues Anticipated	14,372,100	
Total Resources		14,473,160

Recommendations

Grants-In-Aid	559,700	
State Aid	13,913,460	
Total Recommendations		14,473,160
Undesignated Fund Balance, June 30, 2016		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2015	700	
Revenues Anticipated and Adjustments	700	
Total Resources		1,400

Recommendations

Public Financing of Gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2016		1,400

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2015	---	
Revenues Anticipated	55,202	
Total Resources		55,202

Recommendations

Regulation of Casino Gambling	55,202	
Total Recommendations		55,202
Undesignated Fund Balance, June 30, 2016		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2015	---	
Revenues Anticipated	205,000	
Total Resources		205,000

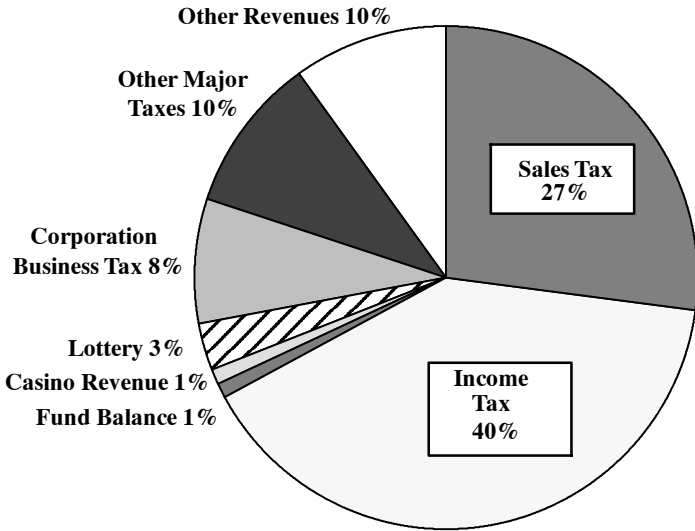
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	205,000	
Total Recommendations		205,000
Undesignated Fund Balance, June 30, 2016		---

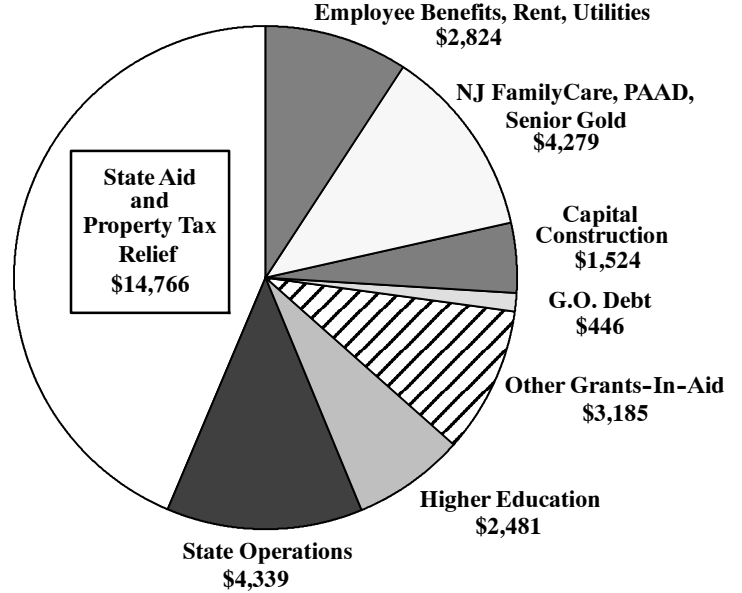
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2016
ALL STATE FUNDS**

Resources



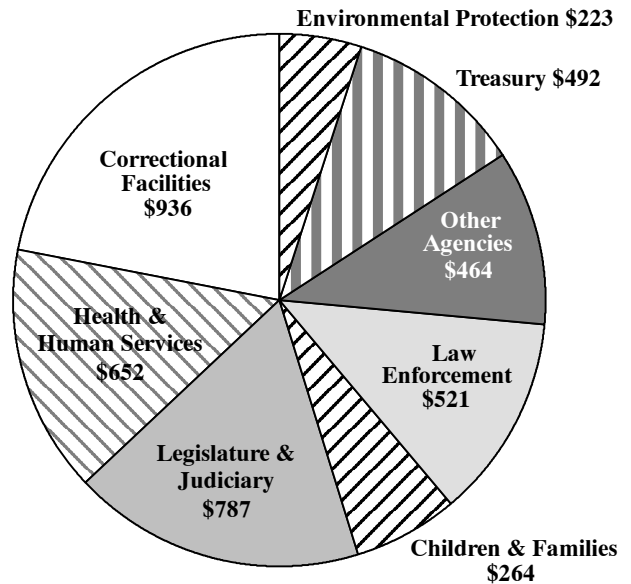
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	13,652
Sales Tax (includes energy)		9,379
Corporation Business Tax (includes energy)		2,659
Lottery Revenue		1,020
Casino Revenue		260
Other Major Taxes:		
Transfer Inheritance		755
Insurance Premium		660
Motor Fuels		541
Motor Vehicle Fees		485
Realty Transfer		320
Petroleum Products Gross Receipts		215
Corporation Banks and Financial Institutions		163
Cigarette		157
Alcoholic Beverage Excise		113
Tobacco Products Wholesale Sales		22
Public Utility Excise		16
Other Revenues		3,389
Subtotal Revenues		33,806
Estimated Fund Balance, July 1, 2015		
General Fund		286
Property Tax Relief Fund		101
Gubernatorial Elections Fund		1
TOTAL RESOURCES	\$	34,194

**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 year 2016 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 NJ FamilyCare 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 (thousands)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Pensions (Component of Overall Increase of \$617 million).....	\$ 210,212		
State Active and Retiree Employee Health Benefits.....	93,034		
Contractually Required Salary Increases.....	54,626		
Drug Court Treatment/Aftercare and Operations.....	8,486		
Debt Service.....	8,019		
Cyber Security and IT Improvement.....	7,450		
State Police - 157th Recruit Class and Operations.....	4,685		
Civilly Committed.....	3,300		
Help America Vote Act.....	3,223		
Workers' Compensation Fund.....	2,500		
State Employee Non-Contributory Insurance and Defined Contribution Pensions.....	1,926		
Subtotal - State Operations Increases	<u>\$ 397,461</u>		
Winter Operations/Snow Removal.....		\$ (44,000)	
Division of Law FY15 Contingency and Legal Fees.....		(30,000)	
FY15 Medical Malpractice Self-Insurance Fund - Rutgers, Rowan, and University Hospital.....		(28,000)	
FY15 Tort Claims Liability Fund.....		(26,750)	
Reallocation of Federal Funding.....		(24,669)	
Premium Based Employee Health Benefit Contribution - State Employees.....		(15,989)	
Employer Taxes.....		(10,813)	
CASS Technology.....		(9,700)	
Department of Corrections Efficiencies.....		(9,004)	
FY15 Hazardous Discharge Site Cleanup Fund.....		(9,000)	
FY15 Mid-State Correctional Facility Renovation.....		(8,023)	
Division of Gaming Enforcement Efficiencies.....		(5,167)	
Affordable Care Act Fees - State Health Benefits Program.....		(4,152)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (thousands)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
FY15 Unused Accumulated Sick Leave Payments.....		(2,900)	
Property Rentals.....		(2,869)	
Institutional Savings from Community Service Expansion.....		(1,527)	
Juvenile Services Efficiencies.....		(1,500)	
Public Health, Environmental and Agricultural Laboratory Efficiencies.....		(1,380)	
Statewide Assessment Program.....		(1,362)	
Other (Net).....		(1,667)	
Subtotal - State Operations Decreases		<u>\$ (238,472)</u>	
Net Change (State Operations)			<u>\$ 158,989</u>
 Grants-In-Aid			
Managed Long Term Services and Supports/Nursing Homes.....	\$ 138,490		
NJ FamilyCare/Disability Services Health Care Trend.....	67,061		
Pensions - Higher Education (Component of Overall Increase of \$617 million).....	30,527		
FY15/FY16 Developmental Disabilities Community Placements.....	25,289		
Affordable Care Act - NJ FamilyCare Health Insurance Providers Fee.....	21,200		
Tuition Aid Grants.....	18,529		
Department of Children and Families Client Trend.....	16,674		
NJ FamilyCare Physician Reimbursement Increase.....	15,000		
Senior and Disabled Citizens' Property Tax Freeze.....	12,900		
Reallocation of Federal Funding.....	9,333		
Graduate Medical Education - Growth.....	9,000		
FY15/FY16 Mental Health Olmstead Support Services.....	8,256		
Debt Service.....	5,212		
Essex County - Recidivism Pilot Program.....	5,000		
Higher Education Employee Benefits Excluding Pensions.....	4,571		
Early Childhood Intervention Program Trend.....	3,414		
Mental Health Involuntary Outpatient Commitment.....	3,350		
Community - Based Substance Use Disorder Treatment and Prevention.....	2,314		
Opportunity Scholarship Demonstration Program.....	2,000		
Lifeline Credit and Tenants' Assistance Rebate Programs Client Trend.....	639		
Governor's Urban Scholarship Program.....	245		
Subtotal - Grants-In-Aid Increases	<u>\$ 399,004</u>		
Health Care Subsidy Fund Trend/Charity Care.....		\$ (104,143)	
Children's Health Insurance Program - Shift to Non-State Funds.....		(71,628)	
Homestead Benefit Program Trend.....		(33,200)	
Mental Health Community Care Trend and Shift to Non-State Funds.....		(20,498)	
NJ Sports and Exposition Authority.....		(17,500)	
NJ Transit.....		(7,128)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Prescription Discount Program Trend.....		(4,224)	
Economic Redevelopment and Growth Grants Trend.....		(2,541)	
NJ STARS I & II Trend.....		(1,628)	
Brownfield Site Reimbursement Fund Trend.....		(700)	
Other (Net).....		(43,614)	
Subtotal - Grants-In-Aid Decreases		<u>\$ (306,804)</u>	
Net Change (Grants-In-Aid)			<u>\$ 92,200</u>

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (thousands)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Aid			
Teachers' Pension and Annuity Fund (Component of Overall Increase of \$617 million).....	\$ 383,746		
Debt Service.....	370,865		
Teachers' Post-Retirement Medical.....	46,538		
Consolidated Municipal Property Tax Relief Aid.....	18,230		
Reallocation of Federal Funding.....	15,336		
Local Employee Benefits.....	11,328		
Support of Patients in County Psychiatric Hospitals.....	7,908		
Teachers' Non-Contributory Insurance.....	3,228		
School Choice Aid.....	3,222		
Preschool Education Aid.....	2,674		
School Aid Payment Changes.....	2,525		
School Formula Aid.....	1,949		
Integration Assistance Aid.....	1,276		
Transportation Assistance for Senior Citizens and Disabled Residents.....	560		
Family Crisis Transportation.....	100		
Subtotal - State Aid Increases	<u>\$ 869,485</u>		
Work First New Jersey Trend and Shift to Non-State Funds.....		\$ (32,906)	
Transitional Aid to Localities.....		(14,150)	
Elections.....		(9,860)	
Pensions - Local Employees (Component of Overall Increase of \$617 million).....		(7,382)	
School Building Aid.....		(4,206)	
General Assistance Trend.....		(4,125)	
Supplemental Security Income Trend.....		(3,989)	
Senior/Disabled and Veterans' Property Tax Deductions Trend.....		(3,700)	
Nonpublic Aid.....		(3,600)	
Charter School Aid.....		(2,000)	
Affordable Care Act Fees - Teachers' Post-Retirement Medical.....		(1,037)	
Payment in Lieu of Taxes Trend.....		(7)	
Other (Net).....		(7,500)	
Subtotal - State Aid Decreases		<u>\$ (94,462)</u>	
Net Change (State Aid)			<u>\$ 775,023</u>
Capital Construction			
Corporate Business Tax Dedication.....	\$ 27,796		
New Jersey Building Authority.....	29		
Subtotal - Capital Construction Increases	<u>\$ 27,825</u>		
New Jersey Transportation Capital Plan.....		\$ (68,115)	
Capital Projects.....		(9,076)	
Garden State Preservation Trust Debt Service.....		(2)	
Subtotal - Capital Construction Decreases		<u>\$ (77,193)</u>	
Net Change (Capital Construction)			<u>\$ (49,368)</u>
Debt Service			
General Obligation Bond Debt Service.....	\$ 41,003		
Subtotal - Debt Service Increases	<u>\$ 41,003</u>		
Net Change (Debt Service)			<u>\$ 41,003</u>
GRAND TOTAL	<u>\$ 1,734,778</u>	<u>\$ (716,931)</u>	<u>\$ 1,017,847</u>

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2015-16 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.*

	2015 Adjusted Approp.	2016 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 23,574,490	\$ 24,506,885	\$ 932,395	4.0 %
State Operations				
Executive Branch	\$ 3,604,870	\$ 3,496,122	\$ (108,748)	(3.0)
Legislature	78,864	77,136	(1,728)	(2.2)
Judiciary	701,267	709,753	8,486	1.2
Interdepartmental	2,557,326	2,823,511	266,185	10.4
Total State Operations	\$ 6,942,327	\$ 7,106,522	\$ 164,195	2.4 %
Capital Construction	1,573,695	1,524,327	(49,368)	(3.1)
Debt Service	404,832	445,835	41,003	10.1
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	\$ 32,495,344	\$ 33,583,569	\$ 1,088,225	3.3 %
CASINO CONTROL FUND	60,408	55,202	(5,206)	(8.6)
CASINO REVENUE FUND	270,172	205,000	(65,172)	(24.1)
GRAND TOTAL STATE APPROPRIATIONS	\$ 32,825,924	\$ 33,843,771	\$ 1,017,847	3.1 %

TABLE II
SUMMARY OF FISCAL YEAR 2015-16 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, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
7,235,462	473,474	84,245	7,793,181	7,101,192			
9,144,426	190,643	-5,539	9,329,530	8,840,795			
897,964	7,830	260	906,054	852,664			
1,395,821	156,437	4,716	1,556,974	1,299,501			
319,710	---	1,093	320,803	320,803			
18,993,383	828,384	84,775	19,906,542	18,414,955			
13,813,494	---	-33,808	13,779,686	12,991,497			
55,344	1,501	---	56,845	53,982			
383,600	84	---	383,684	383,534			
10,548	---	---	10,548	10,548			
33,256,369	829,969	50,967	34,137,305	31,854,516			
					General Fund		
					6,942,327	7,106,522	7,106,522
					9,378,895	9,690,299	9,557,127
					1,121,021	484,998	476,598
					1,573,695	1,524,327	1,524,327
					404,832	445,835	445,835
					19,420,770	19,251,981	19,110,409
					Property Tax Relief Fund		
					13,074,574	14,477,909	14,473,160
					60,408	55,202	55,202
					270,172	205,000	205,000
					---	---	---
					32,825,924	33,990,092	33,843,771
					GRAND TOTAL STATE APPROPRIATIONS		

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)Supple- mental	Year Ending June 30, 2014				2015 Adjusted Approp.	Year Ending June 30, 2016		
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
11,700	4,347	---	16,047	12,258	Senate	11,700	11,700	11,700
18,217	4,225	---	22,442	18,110	General Assembly	18,217	18,217	18,217
31,034	933	1,565	33,532	32,072	Legislative Support Services	33,374	31,646	31,646
15,537	5,900	---	21,437	14,713	Legislative Commissions	15,573	15,573	15,573
76,488	15,405	1,565	93,458	77,153	Total Legislative Branch	78,864	77,136	77,136
Executive Branch								
6,035	18	450	6,503	6,375	Chief Executive	6,722	6,722	6,722
7,132	2,970	363	10,465	10,369	Department of Agriculture	7,308	7,308	7,308
63,450	1,091	1	64,542	56,757	Department of Banking and Insurance	64,013	64,013	64,013
268,052	59	10,594	278,705	277,976	Department of Children and Families	290,241	263,882	263,882
38,351	21,818	-9,016	51,153	49,531	Department of Community Affairs	39,976	40,226	40,226
962,535	5,362	8,899	976,796	958,246	Department of Corrections	943,376	935,619	935,619
76,942	2,749	2,020	81,711	80,048	Department of Education	82,497	81,135	81,135
212,591	55,899	9,678	278,168	264,206	Department of Environmental Protection	229,013	223,245	223,245
45,540	16,194	4,181	65,915	58,766	Department of Health	47,444	44,401	44,401
45,540	16,175	4,181	65,896	58,766	<i>(From General Fund)</i>	47,444	44,401	44,401
---	19	---	19	---	<i>(From Casino Revenue Fund)</i>	---	---	---
631,798	22,910	51,912	706,620	669,959	Department of Human Services	624,791	607,585	607,585
630,927	22,875	51,912	705,714	669,057	<i>(From General Fund)</i>	623,920	606,714	606,714
871	35	---	906	902	<i>(From Casino Revenue Fund)</i>	871	871	871
92,387	58,268	588	151,243	140,660	Department of Labor and Workforce Development	93,994	93,994	93,994
542,795	179,213	6,412	728,420	623,199	Department of Law and Public Safety	539,929	520,673	520,673
495,564	178,489	6,412	680,465	576,150	<i>(From General Fund)</i>	487,634	473,545	473,545
47,139	724	---	47,863	46,957	<i>(From Casino Control Fund)</i>	52,203	47,036	47,036
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>	92	92	92
91,450	8,048	1,741	101,239	97,246	Department of Military and Veterans' Affairs	94,891	93,940	93,940
28,082	2,113	417	30,612	24,292	Department of State	28,399	31,622	31,622
130,974	7,111	35,153	173,238	165,700	Department of Transportation	89,188	45,188	45,188
466,884	37,991	7,996	512,871	489,092	Department of the Treasury	483,683	491,958	491,958
458,679	37,214	7,996	503,889	482,067	<i>(From General Fund)</i>	475,478	483,792	483,792
8,205	777	---	8,982	7,025	<i>(From Casino Control Fund)</i>	8,205	8,166	8,166
776	6	---	782	775	Miscellaneous Commissions	776	776	776
Interdepartmental Accounts								
134,931	6,264	10,940	152,135	143,279	Property Rentals	152,305	148,820	148,820
140,015	499	7,546	148,060	142,622	Insurance and Other Services	181,375	129,045	129,045
2,480,831	3	1,428	2,482,262	2,126,616	Employee Benefits	2,178,668	2,456,815	2,456,815
39,160	5,694	-301	44,553	16,478	Other Interdepartmental Accounts	18,925	12,525	12,525
65,890	1,600	-33,760	33,730	10,570	Salary Increases and Other Benefits	13,900	65,626	65,626
11,199	62	1,654	12,915	12,018	Utilities and Other Services	12,153	10,680	10,680
2,872,026	14,122	-12,493	2,873,655	2,451,583	Total Interdepartmental Accounts	2,557,326	2,823,511	2,823,511

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
677,481	23,682	-36,216	664,947	654,235	The Judiciary	701,267	709,753	709,753
677,481	23,682	-36,216	664,947	654,235	Total Judicial Branch	701,267	709,753	709,753
7,291,769	475,029	84,245	7,851,043	7,156,168	Total Direct State Services	7,003,698	7,162,687	7,162,687
7,235,462	473,474	84,245	7,793,181	7,101,192	(From General Fund)	6,942,327	7,106,522	7,106,522
55,344	1,501	---	56,845	53,982	(From Casino Control Fund)	60,408	55,202	55,202
963	54	---	1,017	994	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,818	375	400	7,593	6,982	Department of Agriculture	6,818	6,818	6,818
781,919	8,058	13,221	803,198	800,475	Department of Children and Families	820,096	836,588	836,588
41,640	1,451	9,018	52,109	49,990	Department of Community Affairs	42,958	35,640	35,640
104,841	---	-250	104,591	100,230	Department of Corrections	104,841	109,561	109,561
3,400	---	---	3,400	2,650	Department of Education	5,150	4,650	4,650
20,267	90,627	-900	109,994	10,233	Department of Environmental Protection	20,267	2,125	2,125
325,350	1,975	-1,287	326,038	320,302	Department of Health	321,546	351,174	351,174
324,821	1,975	-1,287	325,509	319,774	(From General Fund)	321,017	350,645	350,645
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,396,778	98,412	-18,184	5,477,006	5,276,373	Department of Human Services	5,611,951	5,698,996	5,698,996
5,037,209	98,412	-18,184	5,117,437	4,916,900	(From General Fund)	5,363,731	5,516,508	5,516,508
359,569	---	---	359,569	359,473	(From Casino Revenue Fund)	248,220	182,488	182,488
66,952	---	1,250	68,202	68,202	Department of Labor and Workforce Development	72,724	72,724	72,724
64,756	---	1,250	66,006	66,006	(From General Fund)	70,528	70,528	70,528
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
27,412	---	-32	27,380	26,645	Department of Law and Public Safety	17,364	17,364	17,364
16,864	---	-32	16,832	16,097	(From General Fund)	17,364	17,364	17,364
10,548	---	---	10,548	10,548	(From gubernatorial Elections Fund)	---	---	---
2,624	---	-55	2,569	2,346	Department of Military and Veterans' Affairs	2,624	2,514	2,514
1,191,409	892	-350	1,191,951	1,184,034	Department of State	1,230,108	1,339,987	1,207,815
73,173	-22,096	2	51,079	35,115	Department of Transportation	40,284	33,156	33,156
950,733	10,106	---	960,839	858,923	Department of the Treasury	783,253	767,205	766,205
336,033	10,106	---	346,139	248,940	(From General Fund)	203,253	207,505	206,505
614,700	---	---	614,700	609,983	(From Property Tax Relief Fund)	580,000	559,700	559,700
Interdepartmental Accounts								
957,106	840	-8,372	949,574	913,821	Employee Benefits	957,182	1,030,154	1,030,154
13,200	3	---	13,203	1	Other Interdepartmental Accounts	13,200	---	---
168,346	---	---	168,346	167,201	Aid to Independent Authorities	159,474	126,556	126,556
1,138,652	843	-8,372	1,131,123	1,081,023	Total Interdepartmental Accounts	1,129,856	1,156,710	1,156,710
10,131,968	190,643	-5,539	10,317,072	9,823,523	Total Grants-in-Aid	10,209,840	10,435,212	10,302,040
9,144,426	190,643	-5,539	9,329,530	8,840,795	(From General Fund)	9,378,895	9,690,299	9,557,127
614,700	---	---	614,700	609,983	(From Property Tax Relief Fund)	580,000	559,700	559,700
362,294	---	---	362,294	362,197	(From Casino Revenue Fund)	250,945	185,213	185,213
10,548	---	---	10,548	10,548	(From gubernatorial Elections Fund)	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
STATE AID							
Executive Branch							
5,623	---	---	5,623	5,615	5,623	5,616	5,616
679,740	206	-319,632	360,314	350,674	717,935	717,515	717,515
48,314	206	---	48,520	38,966	1,600	1,600	1,600
631,426	---	-319,632	311,794	311,708	716,335	715,915	715,915
20,500	---	---	20,500	19,183	22,500	22,500	22,500
20,500	---	---	20,500	19,183	---	---	---
---	---	---	---	---	22,500	22,500	22,500
12,415,732	13	-30,652	12,385,093	11,611,370	11,944,682	12,755,913	12,755,913
148,683	13	-317	148,379	148,055	756,652	148,274	148,274
12,267,049	---	-30,335	12,236,714	11,463,315	11,188,030	12,607,639	12,607,639
8,830	442	754	10,026	9,175	8,860	8,860	8,860
8,830	442	754	10,026	9,175	6,160	6,160	6,160
---	---	---	---	---	2,700	2,700	2,700
501,144	491	-3,473	498,162	480,144	451,773	433,997	433,997
370,979	491	---	371,470	357,595	291,547	265,863	265,863
130,165	---	-3,473	126,692	122,549	160,226	168,134	168,134
---	3,566	302	3,868	1,766	2,000	2,000	2,000
---	3,566	302	3,868	1,766	---	---	---
---	---	---	---	---	2,000	2,000	2,000
27,432	309	---	27,741	27,432	24,865	23,405	15,005
20,343	30	---	20,373	20,343	18,264	18,824	18,824
20,343	30	---	20,373	20,343	18,264	18,824	18,824
437,757	2,803	319,153	759,713	728,819	437,357	433,401	428,652
267,603	2,803	-479	269,927	244,877	34,574	34,080	34,080
170,154	---	319,632	489,786	483,942	402,783	399,321	394,572
14,117,101	7,860	-33,548	14,091,413	13,254,521	13,633,859	14,422,031	14,408,882
897,964	7,830	260	906,054	852,664	1,121,021	484,998	476,598
13,198,794	---	-33,808	13,164,986	12,381,514	12,494,574	13,918,209	13,913,460
20,343	30	---	20,373	20,343	18,264	18,824	18,824
CAPITAL CONSTRUCTION							
Legislative Branch							
---	1,536	-1,500	36	35	---	---	---
---	1,536	-1,500	36	35	---	---	---
Executive Branch							
---	10,375	600	10,975	729	---	---	---
---	2,497	---	2,497	1,461	---	---	---
90,937	108,986	-7,048	192,875	61,030	90,937	118,733	118,733
---	3,639	---	3,639	345	---	---	---
---	1,609	550	2,159	1,017	---	---	---
---	---	1,500	1,500	---	---	---	---
1,160,552	---	---	1,160,552	1,124,618	1,264,043	1,195,928	1,195,928
---	2,735	---	2,735	7	---	---	---
1,251,489	129,841	-4,398	1,376,932	1,189,207	1,354,980	1,314,661	1,314,661
Interdepartmental Accounts							
144,332	25,060	10,614	180,006	110,259	218,715	209,666	209,666
144,332	25,060	10,614	180,006	110,259	218,715	209,666	209,666
1,395,821	156,437	4,716	1,556,974	1,299,501	1,573,695	1,524,327	1,524,327

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2014					Year Ending June 30, 2016		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					DEBT SERVICE			
					Executive Branch			
21,506	---	18,509	40,015	40,015	Department of Environmental Protection	34,698	46,469	46,469
298,204	---	-17,416	280,788	280,788	Department of the Treasury	370,134	399,366	399,366
319,710	---	1,093	320,803	320,803	Total Debt Service	404,832	445,835	445,835
33,256,369	829,969	50,967	34,137,305	31,854,516	GRAND TOTAL-STATE APPROPRIATIONS	32,825,924	33,990,092	33,843,771
18,993,383	828,384	84,775	19,906,542	18,414,955	(From General Fund)	19,420,770	19,251,981	19,110,409
55,344	1,501	---	56,845	53,982	(From Casino Control Fund)	60,408	55,202	55,202
13,813,494	---	-33,808	13,779,686	12,991,497	(From Property Tax Relief Fund)	13,074,574	14,477,909	14,473,160
383,600	84	---	383,684	383,534	(From Casino Revenue Fund)	270,172	205,000	205,000
10,548	---	---	10,548	10,548	(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.

	2014 Expenditures	2015 Adjusted Appropriation	2016 Requested	2016 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,404,512	3,257,050	3,270,457	3,270,457
Materials and Supplies	194,228	169,034	175,748	175,748
Services Other Than Personal	547,773	447,201	444,698	444,698
Maintenance and Fixed Charges	318,008	285,955	243,430	243,430
Improvements and Equipment	42,730	46,663	49,760	49,760
Employee Pension and Health Benefits	2,126,616	2,178,668	2,456,815	2,456,815
Special Purpose	467,325	557,756	465,614	465,614
<i>Total Direct State Services</i>	<i>7,101,192</i>	<i>6,942,327</i>	<i>7,106,522</i>	<i>7,106,522</i>
Grants-in-Aid--				
Employee Pension and Health Benefits	913,821	957,182	1,030,154	1,030,154
Rutgers, The State University	409,243	409,243	434,784	393,984
New Jersey Institute of Technology	37,696	37,696	41,003	35,440
Rowan University	88,792	88,792	99,464	85,383
State Colleges and Universities	199,091	199,091	253,869	182,141
Other Higher Education Programs	31,208	100,371	105,146	105,146
Student Aid--Scholarships and Grants	406,181	427,934	443,505	443,505
Support of Independent Higher Education Institutions	2,237	2,237	2,237	2,237
Correctional Programs	100,230	104,841	109,561	109,561
Support of the Arts	17,317	16,500	16,500	16,500
Transit Subsidy	35,093	40,284	33,156	33,156
Welfare Support Programs	165,623	199,748	199,748	199,748
NJ FamilyCare	3,836,238	4,131,753	4,201,233	4,201,233
Pharmaceutical Assistance Programs	39,134	72,937	68,713	68,713
Children and Families	800,475	820,096	836,588	836,588
Services for Individuals with Developmental Disabilities	441,704	503,944	594,449	594,449
Community Mental Health and Addiction Services	416,138	430,529	425,494	425,494
AIDS Programs	22,038	21,651	21,651	21,651
Other Health and Human Services Programs	343,550	351,937	383,616	383,616
Economic Development	137,653	22,712	19,432	19,432
Other Grants-In-Aid	397,333	439,417	368,996	368,996
<i>Total Grants-in-Aid</i>	<i>8,840,795</i>	<i>9,378,895</i>	<i>9,690,299</i>	<i>9,557,127</i>
State Aid--				
Aid to County Colleges	160,607	---	---	---
Educational	148,055	756,652	148,274	148,274
Cash Assistance and County Welfare Administration	349,952	286,893	261,209	261,209
Health and Human Services	7,643	4,654	4,654	4,654
Aid to Counties and Municipalities	139,307	41,630	40,169	31,769
Other State Aid	47,100	31,192	30,692	30,692
<i>Total State Aid</i>	<i>852,664</i>	<i>1,121,021</i>	<i>484,998</i>	<i>476,598</i>

SUMMARIES OF APPROPRIATIONS

	2014 Expenditures	2015 Adjusted Appropriation	2016 Requested	2016 Recom- mended
Capital Construction--				
Transportation Trust Fund	1,124,618	1,264,043	1,195,928	1,195,928
Environmental	13,269	31,500	31,500	31,500
Educational	1,461	---	---	---
Institutional	1,074	---	---	---
Constitutionally Dedicated Projects	145,399	157,153	184,947	184,947
All Other	13,680	120,999	111,952	111,952
<i>Total Capital Construction</i>	<u>1,299,501</u>	<u>1,573,695</u>	<u>1,524,327</u>	<u>1,524,327</u>
Debt Service--				
Principal	216,502	297,591	363,025	363,025
Interest	104,301	107,241	82,810	82,810
<i>Total Debt Service</i>	<u>320,803</u>	<u>404,832</u>	<u>445,835</u>	<u>445,835</u>
<i>Total General Fund</i>	<u>18,414,955</u>	<u>19,420,770</u>	<u>19,251,981</u>	<u>19,110,409</u>
Property Tax Relief Fund--				
Aid to County Colleges	35,538	203,904	207,374	202,625
Health and Human Services	122,549	160,226	168,134	168,134
Educational	11,463,315	11,188,030	12,607,639	12,607,639
Direct Property Tax Relief	680,723	649,500	625,500	625,500
Aid to Counties and Municipalities	689,372	872,914	869,262	869,262
<i>Total Property Tax Relief Fund</i>	<u>12,991,497</u>	<u>13,074,574</u>	<u>14,477,909</u>	<u>14,473,160</u>
Casino Control Fund--				
Enforcement	46,957	52,203	47,036	47,036
Administration	7,025	8,205	8,166	8,166
<i>Total Casino Control Fund</i>	<u>53,982</u>	<u>60,408</u>	<u>55,202</u>	<u>55,202</u>
Casino Revenue Fund--				
NJ FamilyCare	54,352	---	---	---
Pharmaceutical Assistance Programs	50,000	9,440	9,440	9,440
Programs for Senior Citizens and Individuals with Disabilities	279,182	260,732	195,560	195,560
<i>Total Casino Revenue Fund</i>	<u>383,534</u>	<u>270,172</u>	<u>205,000</u>	<u>205,000</u>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial Elections	10,548	---	---	---
<i>Total Gubernatorial Elections Fund</i>	<u>10,548</u>	<u>---</u>	<u>---</u>	<u>---</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>31,854,516</u>	<u>32,825,924</u>	<u>33,990,092</u>	<u>33,843,771</u>

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					PROPERTY TAX RELIEF FUND			
					Grants-In-Aid			
					Department of the Treasury			
614,700	---	---	614,700	609,983	Homestead Exemptions	580,000	559,700	559,700
<u>614,700</u>	<u>---</u>	<u>---</u>	<u>614,700</u>	<u>609,983</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<u>580,000</u>	<u>559,700</u>	<u>559,700</u>
					State Aid			
					Department of Community Affairs			
631,426	---	-319,632	311,794	311,708	Local Government Services	716,335	715,915	715,915
					Department of Corrections			
---	---	---	---	---	Institutional Program Support	22,500	22,500	22,500
					Department of Education			
7,593,910	---	1,063	7,594,973	7,589,584	General Formula Aid	7,030,730	7,642,878	7,642,878
55,000	---	-1,877	53,123	45,968	Miscellaneous Grants-In-Aid	49,700	48,976	48,976
922,057	---	---	922,057	922,045	Special Education	924,326	924,326	924,326
186,859	---	---	186,859	186,858	Student Transportation	186,859	186,959	186,959
597,285	---	-30,000	567,285	551,251	Facilities Planning and School Building Aid	583,533	949,338	949,338
2,911,938	---	479	2,912,417	2,167,609	Teachers' Pension and Annuity Assistance	2,412,882	2,855,162	2,855,162
<u>12,267,049</u>	<u>---</u>	<u>-30,335</u>	<u>12,236,714</u>	<u>11,463,315</u>	<i>Total Department of Education</i>	<u>11,188,030</u>	<u>12,607,639</u>	<u>12,607,639</u>
					Department of Environmental Protection			
---	---	---	---	---	Water Pollution Control	2,700	2,700	2,700
					Department of Human Services			
130,165	---	-3,473	126,692	122,549	Community Services	105,825	113,733	113,733
---	---	---	---	---	Income Maintenance Management	51,903	51,903	51,903
---	---	---	---	---	Programs for the Aged	2,498	2,498	2,498
<u>130,165</u>	<u>---</u>	<u>-3,473</u>	<u>126,692</u>	<u>122,549</u>	<i>Total Department of Human Services</i>	<u>160,226</u>	<u>168,134</u>	<u>168,134</u>
					Department of Law and Public Safety			
---	---	---	---	---	State Police Operations	2,000	2,000	2,000
					Department of the Treasury			
74,000	---	---	74,000	70,740	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	69,500	65,800	65,800
60,555	---	---	60,555	58,032	Police and Firemen's Retirement System	129,379	126,147	126,147
---	---	319,632	319,632	319,632	Energy Tax Receipts	---	---	---
35,599	---	---	35,599	35,538	Aid to County Colleges	203,904	207,374	202,625
<u>170,154</u>	<u>---</u>	<u>319,632</u>	<u>489,786</u>	<u>483,942</u>	<i>Total Department of the Treasury</i>	<u>402,783</u>	<u>399,321</u>	<u>394,572</u>
<u>13,198,794</u>	<u>---</u>	<u>-33,808</u>	<u>13,164,986</u>	<u>12,381,514</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>12,494,574</u>	<u>13,918,209</u>	<u>13,913,460</u>
<u>13,813,494</u>	<u>---</u>	<u>-33,808</u>	<u>13,779,686</u>	<u>12,991,497</u>	<i>Total Property Tax Relief Fund</i>	<u>13,074,574</u>	<u>14,477,909</u>	<u>14,473,160</u>

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2014				2015 Adjusted Approp.	Year Ending —June 30, 2016—		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
47,139	724	---	47,863	46,957	Gaming Enforcement	52,203	47,036	47,036
Department of the Treasury								
8,205	777	---	8,982	7,025	Administration of Casino Gambling	8,205	8,166	8,166
55,344	1,501	---	56,845	53,982	Total Casino Control Fund	60,408	55,202	55,202
CASINO REVENUE FUND								
Direct State Services								
Department of Human Services								
871	35	---	906	902	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	994	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
Grants-In-Aid								
Department of Health								
529	---	---	529	528	Family Health Services	529	529	529
Department of Human Services								
227,033	---	---	227,033	227,033	Purchased Residential Care	210,596	144,864	144,864
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
37,970	---	---	37,970	37,875	Medical Services for the Aged	120	120	120
50,000	---	---	50,000	50,000	Pharmaceutical Assistance to the Aged and Disabled	9,440	9,440	9,440
20,236	---	---	20,236	20,236	Disability Services	3,734	3,734	3,734
14,748	---	---	14,748	14,747	Programs for the Aged	14,748	14,748	14,748
359,569	---	---	359,569	359,473	<i>Total Department of Human Services</i>	248,220	182,488	182,488
Department of Labor and Workforce Development								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
362,294	---	---	362,294	362,197	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	250,945	185,213	185,213
State Aid								
Department of Transportation								
20,343	30	---	20,373	20,343	Railroad and Bus Operations	18,264	18,824	18,824
383,600	65	---	383,665	383,534	Total Casino Revenue Fund	270,172	205,000	205,000
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
10,548	---	---	10,548	10,548	Election Law Enforcement	---	---	---
10,548	---	---	10,548	10,548	Total gubernatorial Elections Fund	---	---	---
14,262,986	1,566	-33,808	14,230,744	13,439,561	Total Appropriation	13,405,154	14,738,111	14,733,362