



## **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, 2011 .....	348,478	
Revenues anticipated .....	17,898,589	
Total Resources .....		18,247,067

#### Recommendations

Direct State Services .....	6,363,716	
Grants-in-Aid .....	8,739,870	
State Aid .....	1,250,397	
Capital Construction .....	1,314,335	
Debt Service .....	276,934	
Total Recommendations .....		17,945,252

Undesignated fund balance, June 30, 2012 .....		301,815
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## PROPERTY TAX RELIEF FUND

### Resources

Undesignated fund balance, July 1, 2011 .....	---	
Revenues anticipated .....	11,170,800	
Total Resources .....		11,170,800

#### Recommendations

Grants-in-Aid .....	598,400	
State Aid .....	10,572,400	
Total Recommendations .....		11,170,800

Undesignated fund balance, June 30, 2012 .....		---
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## GUBERNATORIAL ELECTIONS FUND

### Resources

Undesignated fund balance, July 1, 2011 .....	700	
Revenues anticipated .....	700	
Total Resources .....		1,400

#### Recommendations

Public Financing of Elections .....		---
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Undesignated fund balance, June 30, 2012 .....		1,400
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## CASINO CONTROL FUND

### Resources

Undesignated fund balance, July 1, 2011 .....	---	
Revenues anticipated .....	55,862	
Total Resources .....		55,862

#### Recommendations

Regulation of Casino Gambling .....		55,862
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Undesignated fund balance, June 30, 2012 .....		---
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## CASINO REVENUE FUND

### Resources

Undesignated fund balance, July 1, 2011 .....	---	
Revenues anticipated .....	248,149	
Total Resources .....		248,149

#### Recommendations

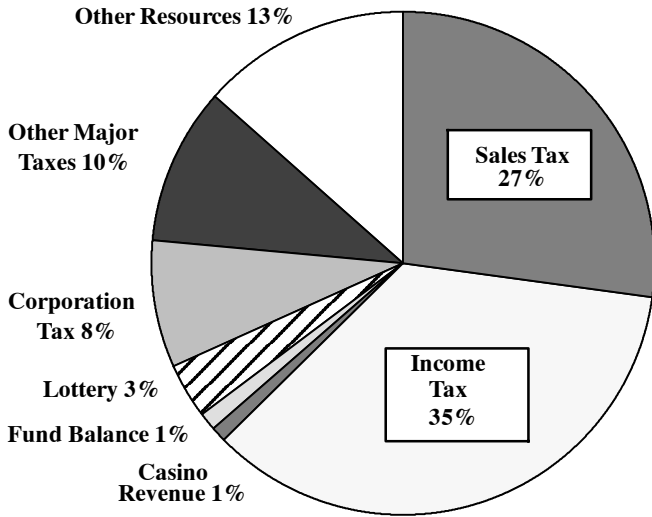
Programs for senior citizens and handicapped persons .....		248,149
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Undesignated fund balance, June 30, 2012 .....		---
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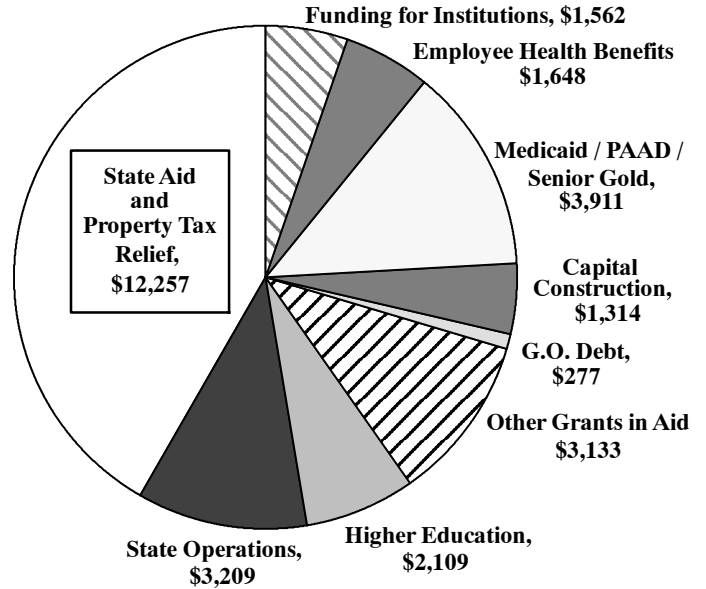
**SUMMARIES OF APPROPRIATIONS**

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2012  
ALL STATE FUNDS**

**Resources**



**Recommendations  
(in millions)**



**RESOURCE  
(in thousands)**

Income Tax .....	\$10,528,000
Sales Tax .....	8,078,000
Corporation and Bank Tax .....	2,430,000
Lottery Revenue .....	1,040,000
Casino Revenue .....	304,000

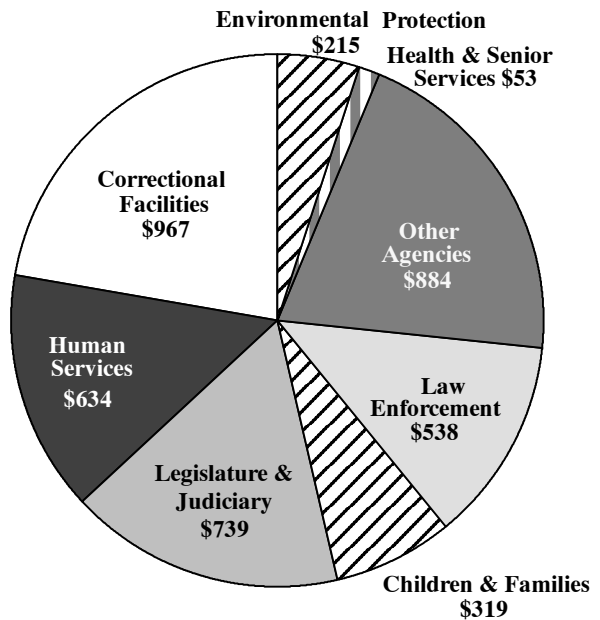
<b>Other Major Taxes:</b>	
Transfer Inheritance .....	667,000
Motor Fuels .....	560,000
Insurance Premium .....	519,000
Motor Vehicle Fees .....	493,000
Realty Transfer .....	191,000
Petroleum Products Gross Receipts .....	224,000
Cigarette .....	203,000
Alcoholic Beverage Excise .....	94,000
Tobacco Products Wholesale Sales .....	21,000
Public Utility Excise .....	13,000
Other Resources .....	4,010,000

**Subtotal Resources .....** **29,374,000**

<b>Estimated Fund Balance July 1, 2011:</b>	
Fund Balance .....	348,000
Gubernatorial Elections Fund .....	1,000

**TOTAL .....** **\$29,723,000**

**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 2012 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, 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 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>			
Salary Increases - State Employees .....	\$ 128.713		
Department of Human Services Reduced Federal Resources .....	56.231		
State Active and Retiree Employee Health Benefits .....	46.533		
Replace Enhanced Federal Medicaid Funding .....	25.094		
Family Leave Insurance .....	8.037		
Debt Service .....	7.470		
Department of Environmental Protection - Replace Reforestation Act Funding .....	6.190		
Division of Gaming Enforcement Impact of P.L. 2011, c. 19 .....	4.515		
Medicaid Management Information System (MMIS) and IT Upgrades	4.412		
Corporation Business Tax Dedication .....	4.179		
IT Modernization/Security .....	4.000		
Workers' Compensation .....	3.200		
Board of Public Utilities .....	3.000		
New Department of Health Laboratory - Utilities .....	2.488		
Software Contracts .....	2.410		
Property Rentals .....	2.016		
Taxation Data Warehouse .....	1.889		
County Prosecutor Insurance Fraud Program .....	1.650		
IT Growth and Refresh Cycle Debt Service .....	1.500		
Division of State Police .....	1.100		
Restructuring of the General Assistance (GA) Program .....	0.027		
<b>Subtotal - State Operations Increases .....</b>	<b><u>\$ 314.654</u></b>		
Employee Health Care Reforms .....		\$ (160.085)	
Pensions .....		(157.554)	
Hiring Freeze and Other Employee Actions .....		(31.985)	
Employer Taxes .....		(27.349)	
Judicial Branch .....		(25.000)	
Casino Control Commission Impact of P.L. 2011, c.19 .....		(14.638)	
Annualization of Fiscal Year 2011 Initiatives .....		(11.115)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Close a State Psychiatric Hospital . . . . .		(9.000)	
Children and Families Additional Federal Resources . . . . .		(7.013)	
Elimination of Sick Leave Injury (SLI) . . . . .		(5.800)	
Correctional Medical Contract . . . . .		(5.281)	
Environmental Protection Shift to Non-State Funds . . . . .		(4.682)	
Division of State Police - One Time Purchase of Digital In-Vehicle Recording . . . . .		(2.896)	
Close Ewing and Vineland Residential Treatment Centers . . . . .		(2.878)	
Close Woodbridge Residential Treatment Center . . . . .		(2.274)	
Close West Campus at Vineland Developmental Center . . . . .		(2.220)	
Streamline Fleet Management Operations . . . . .		(2.000)	
New Jersey Network . . . . .		(1.969)	
Vineland Developmental Center Closure . . . . .		(1.509)	
Post - Warranty Product Maintenance . . . . .		(1.425)	
Council on Affordable Housing (COAH) . . . . .		(1.240)	
Funding for Apportionment Commission . . . . .		(1.100)	
Developmental Center Equipment . . . . .		(1.090)	
Privatization of Veterans Memorial Arts Center . . . . .		(0.750)	
Higher Education Student Assistance Authority - Shift to Non-State Funds		(0.682)	
Interstate Environmental Commission . . . . .		(0.368)	
Consultant Interpreters at Ancora Psychiatric Hospital . . . . .		(0.300)	
Office of Information Technology - Data Lines . . . . .		(0.250)	
Insurance - Property and Casualty . . . . .		(0.169)	
Coalition of Northeastern Governors . . . . .		(0.037)	
Other (Net) . . . . .		<u>(27.951)</u>	
<b>Subtotal - State Operations Decreases</b> . . . . .		<b><u>\$ (510.610)</u></b>	
<b>Net Change (State Operations)</b> . . . . .			<b><u>\$ (195.956)</u></b>
<b>Grants-In-Aid</b>			
Replace Enhanced Federal Medicaid Funding . . . . .	\$ 982.890		
Homestead Benefit Program . . . . .	189.800		
Medicaid/General Assistance Health Care . . . . .	88.189		
NJ Transit Operating Subsidy . . . . .	43.200		
NJ FamilyCare . . . . .	33.350		
Active and Retiree Employee Health Benefits - Higher Education . . . . .	29.685		
Tuition Aid Grants . . . . .	27.226		
Graduate Medical Education . . . . .	15.000		
Mental Health Community Placements . . . . .	11.627		
Fiscal Year 2012 Community Placements - Developmental Disabilities . . . . .	10.699		
Brownfield Site Reimbursement Fund . . . . .	10.000		
Bridge Funding - Vineland Developmental Center Closure . . . . .	8.091		
Early Intervention Program (EIP) Caseload . . . . .	7.845		
Corporation Business Tax Dedication . . . . .	2.961		
Close Ewing and Vineland Residential Treatment Centers . . . . .	2.321		
Phase-In of Involuntary Outpatient Commitment Legislation . . . . .	2.000		
Annualization of Fiscal Year 2011 Developmental Disabilities Community Placements . . . . .	0.705		
Fort Monmouth Economic Revitalization Authority . . . . .	<u>0.113</u>		
<b>Subtotal - Grants-In-Aid Increases</b> . . . . .	<b><u>\$ 1,465.702</u></b>		

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Comprehensive Medicaid Waiver .....		\$ (300.000)	
Employee Health Care Reforms - Higher Education .....		(63.966)	
PAAD/Senior Gold Trend .....		(61.275)	
Full Fiscal 2012 General Assistance Medical Services Federal Waiver		(50.690)	
Maximize Federal Revenue in Charity Care .....		(38.709)	
Debt Service .....		(36.478)	
Provide Select Medicaid Services via Managed Care .....		(30.000)	
Medicaid Long Term Care/Global Budget/Medicaid Day Care .....		(27.625)	
Senior/Disabled Citizens' Property Tax Freeze Trend .....		(25.200)	
Nursing Home Rate Reduction - 3% .....		(25.000)	
PAAD Efficiencies .....		(20.100)	
Child Care Caseload .....		(15.750)	
Health Care Subsidy Fund Shifted to Graduate Medical Education .....		(15.000)	
Pensions - Higher Education .....		(13.056)	
Eliminate Medicaid Coverage for Part D Rx Copays and Wrap Around Drugs for Medicare Beneficiaries .....		(13.000)	
Mandatory Managed Care for Aged, Blind, and Disabled Medicaid Beneficiaries .....		(11.400)	
Child Care Electronic Benefit Cards -Annualized Savings .....		(11.230)	
Children and Families Trend .....		(10.754)	
Employer Taxes - Higher Education .....		(10.135)	
Nursing Home Bed Hold Reimbursement .....		(7.500)	
Maximize Federal Revenue for Mental Health and Developmental Disabilities Services .....		(6.591)	
Child Care Work Requirement Savings .....		(6.000)	
Enroll Selected Medicaid Recipients in Medicare Special Needs Plans (SNP)		(5.900)	
Equalize Child Care Income Eligibility - Annualized Savings .....		(5.048)	
Special Care Nursing Administrative Rate to Standard Nursing Homes Level		(4.652)	
Federally Qualified Health Centers Rate Reduction .....		(4.600)	
State Council on the Arts .....		(4.302)	
Eliminate Eligibility of Certain State-only Medicaid Recipients .....		(4.000)	
AIDS Drug Distribution Program .....		(3.711)	
NJSTARS I & II Trend .....		(3.595)	
Eliminate Funding for New Jersey After 3 .....		(3.000)	
Center Based Child Care - Conversion from Contracted Rate to Fee-for- Services .....		(2.640)	
Equalize Wrap-Around Child Care Copays - Annualized Savings .....		(2.110)	
Continue Policy of No New Recipients in Coordinated Garden State Scholarship Programs .....		(2.037)	
Eliminate Annual Inpatient Hospital Inflation Factor .....		(2.000)	
\$3 Medical Day Care Co-pay with \$25 Monthly Cap .....		(1.900)	
Revised NJSTARS II .....		(1.127)	
Reduce Third Party Contracts for Community Mental Health Services		(1.000)	
County Jail .....		(0.942)	
Restructuring of the General Assistance (GA) Program .....		(0.752)	
Continue Policy of No New Recipients in Social Services Student Loan Redemption Program .....		(0.700)	
Eliminate Postpartum Education Campaign .....		(0.450)	
Contract Rent Reduction .....		(0.328)	
Close Woodbridge Residential Treatment Center .....		(0.315)	
Martin Luther King Physician-Dentist Scholarships .....		(0.150)	
Human Services Contracts .....		(0.144)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Centralize and Rebid Detoxification Contracts .....		(0.125)	
Minority Faculty Advancement .....		(0.100)	
Continue Policy of No New Recipients in Teaching Fellows Program .....		(0.070)	
Ferguson Law Scholarships .....		(0.065)	
Continue Phase-Out of Veterinary Medicine Education Program .....		(0.032)	
Other (Net) .....		<u>(41.116)</u>	
<b>Subtotal - Grants-In-Aid Decreases</b> .....		<b><u>\$ (896.370)</u></b>	
<b>Net Change (Grants-In-Aid)</b> .....			<b><u>\$ 569.332</u></b>
<b>State Aid</b>			
School Formula Aid .....	\$ 218.422		
Teachers' Post-Retirement Medical .....	36.021		
School Choice .....	12.421		
Presidential Primary Election .....	12.000		
Extraordinary Special Education .....	7.749		
Food Stamp Administration Funding - Projected Increase .....	7.000		
School Facilities Programs .....	5.035		
Charter School Aid .....	4.600		
State Aid Increase for Essex County - County Jail Substance Abuse Programs .....	3.000		
State Aid Increase for Union County Inmate Rehabilitation Services .....	2.500		
Other School Aid .....	1.108		
County College Employee Benefits .....	0.304		
Other (Net) .....	<u>0.438</u>		
<b>Subtotal - State Aid Increases</b> .....	<b><u>\$ 310.598</u></b>		
Teachers' Pension and Annuity Fund .....		\$ (312.064)	
Debt Service .....		(134.741)	
School Aid Payment Changes .....		(130.600)	
Employee Health Care Reforms - Teachers .....		(97.043)	
Federal Temporary Assistance for Needy Families (TANF) Grant .....		(46.097)	
Restructure the General Assistance Program .....		(30.841)	
Local School Districts Teacher Social Security Payments .....		(25.700)	
Local Employee Benefits .....		(17.746)	
Mental Health State Aid Trend .....		(13.149)	
Transitional Aid to Localities .....		(10.000)	
Elderly and Handicapped Transportation Services .....		(3.978)	
Supplemental Security Income Trend .....		(2.949)	
Senior and Veterans' Property Tax Deduction Trend .....		(2.591)	
Employee Health Care Reforms - County College Employees .....		(1.906)	
General Assistance Caseload Trend .....		<u>(1.407)</u>	
<b>Subtotal - State Aid Decreases</b> .....		<b><u>\$ (830.812)</u></b>	
<b>Net Change (State Aid)</b> .....			<b><u>\$ (520.214)</u></b>



# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<b>Capital Construction</b>			
New Jersey Transportation Capital Plan .....	\$ 140.300		
Building Authority .....	41.865		
Corporation Business Tax Dedication .....	<u>10.275</u>		
<b>Subtotal - Capital Construction Increases</b> .....	<b><u>\$ 192.440</u></b>		
<b>Net Change (Capital Construction)</b> .....			<b><u>\$ 192.440</u></b>
<b>Debt Service</b>			
General Obligation Debt Service .....	<u>\$ 52.216</u>		
<b>Subtotal - Debt Service Increases</b> .....	<b><u>\$ 52.216</u></b>		
<b>Net Change (Debt Service)</b> .....			<b><u>\$ 52.216</u></b>
<b>GRAND TOTAL</b> .....	<b><u>\$ 2,335.610</u></b>	<b><u>\$ (2,237.792)</u></b>	<b><u>\$ 97.818</u></b>

# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2011-12 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 years.*

	2011	2012 Recommended	Change	
	Adjusted Approp.		Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	<b>21,103,093</b>	<b>21,161,067</b>	<b>57,974</b>	<b>% 0.3</b>
<b>State Operations</b>				
Executive Branch	3,567,917	3,552,939	(14,978)	(0.4)
Legislature	77,309	75,476	(1,833)	(2.4)
Judiciary	663,535	663,535	-	-
Interdepartmental	2,240,087	2,071,766	(168,321)	(7.5)
<b>Total State Operations</b>	<b>6,548,848</b>	<b>6,363,716</b>	<b>(185,132)</b>	<b>% (2.8)</b>
<b>Capital Construction</b>	<b>1,121,895</b>	<b>1,314,335</b>	<b>192,440</b>	<b>17.2</b>
<b>Debt Service</b>	<b>224,718</b>	<b>276,934</b>	<b>52,216</b>	<b>23.2</b>
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>28,998,554</b>	<b>29,116,052</b>	<b>117,498</b>	<b>% 0.4</b>
<b>CASINO CONTROL FUND</b>	<b>66,686</b>	<b>55,862</b>	<b>(10,824)</b>	<b>(16.2)</b>
<b>CASINO REVENUE FUND</b>	<b>257,005</b>	<b>248,149</b>	<b>(8,856)</b>	<b>(3.4)</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>29,322,245</b>	<b>29,420,063</b>	<b>97,818</b>	<b>% 0.3</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2011-12 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, 2010						Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
6,037,007	770,538	71,482	6,879,027	6,392,188	<b>General Fund</b>			
8,211,225	475,477	8,403	8,695,105	8,205,017	Direct State Services	6,548,848	6,363,716	6,363,716
1,578,304	44,312	42,360	1,664,976	1,587,543	Grants-in-Aid	8,330,260	8,900,255	8,739,870
1,091,657	209,654	-11,083	1,290,228	1,123,968	State Aid	1,979,659	1,263,093	1,250,397
261,117	---	2,497	263,614	263,614	Capital Construction	1,121,895	1,314,335	1,314,335
					Debt Service	224,718	276,934	276,934
<b>17,179,310</b>	<b>1,499,981</b>	<b>113,659</b>	<b>18,792,950</b>	<b>17,572,330</b>	<b>Total General Fund</b>	<b>18,205,380</b>	<b>18,118,333</b>	<b>17,945,252</b>
<b>11,248,375</b>	<b>8,246</b>	<b>-285,298</b>	<b>10,971,323</b>	<b>10,907,732</b>	<b>Property Tax Relief Fund</b>	<b>10,793,174</b>	<b>11,170,800</b>	<b>11,170,800</b>
<b>70,571</b>	<b>1,321</b>	<b>---</b>	<b>71,892</b>	<b>61,475</b>	<b>Casino Control Fund</b>	<b>66,686</b>	<b>55,862</b>	<b>55,862</b>
<b>335,441</b>	<b>40,587</b>	<b>---</b>	<b>376,028</b>	<b>375,050</b>	<b>Casino Revenue Fund</b>	<b>257,005</b>	<b>248,149</b>	<b>248,149</b>
<b>8,817</b>	<b>677</b>	<b>---</b>	<b>9,494</b>	<b>9,486</b>	<b>Gubernatorial Elections Fund</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>28,842,514</b>	<b>1,550,812</b>	<b>-171,639</b>	<b>30,221,687</b>	<b>28,926,073</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>29,322,245</b>	<b>29,593,144</b>	<b>29,420,063</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.

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended			2011 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Legislative Branch</b>								
11,459	5,086	200	16,745	11,706	Senate	11,639	11,639	11,639
17,902	1,805	800	20,507	18,308	General Assembly	18,137	18,137	18,137
29,952	4,694	---	34,646	32,287	Legislative Support Services	30,990	30,257	30,257
15,496	3,913	---	19,409	15,434	Legislative Commission	16,543	15,443	15,443
<b>74,809</b>	<b>15,498</b>	<b>1,000</b>	<b>91,307</b>	<b>77,735</b>	<b>Total Legislative Branch</b>	<b>77,309</b>	<b>75,476</b>	<b>75,476</b>
<b>Executive Branch</b>								
4,684	1,062	-170	5,576	5,373	Chief Executive	5,718	5,681	5,681
7,081	3,225	96	10,402	9,866	Department of Agriculture	7,156	7,156	7,156
67,548	777	---	68,325	60,666	Department of Banking and Insurance	61,320	62,970	62,970
325,083	587	-15,462	310,208	258,349	Department of Children and Families	337,699	319,151	319,151
37,515	20,526	-5,755	52,286	49,081	Department of Community Affairs	38,848	37,194	37,194
996,941	17,386	26,747	1,041,074	1,020,030	Department of Corrections	992,488	967,106	967,106
69,596	5,316	3,300	78,212	70,798	Department of Education	66,252	66,252	66,252
217,919	67,365	575	285,859	247,336	Department of Environmental Protection	210,986	214,903	214,903
63,115	14,197	15,839	93,151	89,110	Department of Health and Senior Services	54,423	53,087	53,087
62,244	14,164	15,744	92,152	88,166	(From General Fund)	53,552	52,216	52,216
871	33	95	999	944	(From Casino Revenue Fund)	871	871	871
479,820	133,078	28,208	641,106	610,511	Department of Human Services	567,250	633,580	633,580
81,851	58,746	-1,322	139,275	131,850	Department of Labor and Workforce Development	81,982	89,778	89,778
544,369	194,158	4,701	743,228	610,679	Department of Law and Public Safety	543,160	538,119	538,119
500,278	193,343	4,701	698,322	572,984	(From General Fund)	500,829	491,273	491,273
43,999	815	---	44,814	37,603	(From Casino Control Fund)	42,239	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
87,704	6,631	-3,319	91,016	89,390	Department of Military and Veterans' Affairs	91,651	90,179	90,179
---	1,663	-1,646	17	---	Department of Personnel	---	---	---
28,353	2,510	-454	30,409	22,816	Department of State	30,419	28,889	28,889
86,036	5,571	-3,251	88,356	81,920	Department of Transportation	85,519	45,385	45,385
473,992	42,847	-408	516,431	482,280	Department of the Treasury	459,351	449,358	449,358
447,420	42,341	-408	489,353	458,408	(From General Fund)	434,904	440,250	440,250
26,572	506	---	27,078	23,872	(From Casino Control Fund)	24,447	9,108	9,108
1,456	2	-5	1,453	1,450	Miscellaneous Commissions	1,344	976	976
<b>3,573,063</b>	<b>575,647</b>	<b>47,674</b>	<b>4,196,384</b>	<b>3,841,505</b>	<b>Total Executive Branch</b>	<b>3,635,566</b>	<b>3,609,764</b>	<b>3,609,764</b>
3,501,529	574,293	47,579	4,123,401	3,778,994	(From General Fund)	3,567,917	3,552,939	3,552,939
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
963	33	95	1,091	1,036	(From Casino Revenue Fund)	963	963	963
<b>Interdepartmental Accounts</b>								
134,408	421	37,944	172,773	168,063	Property Rentals	151,687	148,777	148,777
116,612	837	12,477	129,926	129,618	Insurance and Other Services	134,011	135,232	135,232
1,498,373	---	107,633	1,606,006	1,600,737	Employee Benefits	1,942,675	1,648,153	1,648,153
27,475	717	-12,161	16,031	12,228	Other Interdepartmental Accounts	17,475	17,475	17,475
16,844	160,888	-72,072	105,660	8,420	Salary Increases and Other Benefits	-16,940	108,462	108,462
25,572	504	-14,952	11,124	8,203	Utilities and Other Services	11,179	13,667	13,667
<b>1,819,284</b>	<b>163,367</b>	<b>58,869</b>	<b>2,041,520</b>	<b>1,927,269</b>	<b>Total Interdepartmental Accounts</b>	<b>2,240,087</b>	<b>2,071,766</b>	<b>2,071,766</b>

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Judicial Branch</b>								
641,385	17,380	-35,966	622,799	608,190	The Judiciary	663,535	663,535	663,535
<b>641,385</b>	<b>17,380</b>	<b>-35,966</b>	<b>622,799</b>	<b>608,190</b>	<b>Total Judicial Branch</b>	<b>663,535</b>	<b>663,535</b>	<b>663,535</b>
<b>6,108,541</b>	<b>771,892</b>	<b>71,577</b>	<b>6,952,010</b>	<b>6,454,699</b>	<b>Total Direct State Services</b>	<b>6,616,497</b>	<b>6,420,541</b>	<b>6,420,541</b>
6,037,007	770,538	71,482	6,879,027	6,392,188	(From General Fund)	6,548,848	6,363,716	6,363,716
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
963	33	95	1,091	1,036	(From Casino Revenue Fund)	963	963	963
<b><u>GRANTS-IN-AID</u></b>								
<b>Executive Branch</b>								
3,918	546	3,280	7,744	7,517	Department of Agriculture	6,918	6,818	6,818
742,666	91	-12,100	730,657	703,269	Department of Children and Families	730,245	748,332	748,332
37,235	1,365	7,061	45,661	30,167	Department of Community Affairs	21,220	21,220	21,220
127,693	8,177	-3	135,867	124,004	Department of Corrections	107,240	106,298	106,298
13,518	---	---	13,518	8,224	Department of Education	4,665	1,665	1,665
14,934	79,459	-1,639	92,754	19,048	Department of Environmental Protection	17,567	20,528	20,528
1,167,702	77,830	-17,230	1,228,302	1,134,709	Department of Health and Senior Services	1,217,023	1,209,234	1,209,234
996,110	37,276	-17,135	1,016,251	923,580	(From General Fund)	1,122,733	1,119,822	1,119,822
171,592	40,554	-95	212,051	211,129	(From Casino Revenue Fund)	94,290	89,412	89,412
3,560,414	320,434	24,543	3,905,391	3,768,917	Department of Human Services	3,673,549	4,150,681	4,150,681
3,429,957	320,434	24,543	3,774,934	3,638,461	(From General Fund)	3,543,092	4,020,224	4,020,224
130,457	---	---	130,457	130,456	(From Casino Revenue Fund)	130,457	130,457	130,457
65,178	1	---	65,179	60,863	Department of Labor and Workforce Development	60,952	60,952	60,952
62,982	1	---	62,983	58,667	(From General Fund)	58,756	58,756	58,756
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
32,267	2,024	-1,578	32,713	30,585	Department of Law and Public Safety	17,248	17,248	17,248
23,450	1,347	-1,578	23,219	21,099	(From General Fund)	17,248	17,248	17,248
8,817	677	---	9,494	9,486	(From gubernatorial Elections Fund)	---	---	---
3,174	831	-30	3,975	2,616	Department of Military and Veterans' Affairs	3,074	3,074	3,074
1,205,922	9,666	-155	1,215,433	1,205,048	Department of State	1,114,635	1,290,068	1,129,683
296,200	255	9	296,464	261,500	Department of Transportation	276,200	319,400	319,400
1,624,090	13,406	-9,967	1,627,529	1,592,418	Department of the Treasury	771,678	917,076	917,076
318,190	13,406	-9,967	321,629	292,096	(From General Fund)	337,878	318,676	318,676
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
<b>8,894,911</b>	<b>514,085</b>	<b>-7,809</b>	<b>9,401,187</b>	<b>8,948,885</b>	<b>Total Executive Branch</b>	<b>8,022,214</b>	<b>8,872,594</b>	<b>8,712,209</b>
7,275,949	472,854	-7,714	7,741,089	7,295,296	(From General Fund)	7,361,471	8,052,129	7,891,744
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
304,245	40,554	-95	344,704	343,781	(From Casino Revenue Fund)	226,943	222,065	222,065
8,817	677	---	9,494	9,486	(From gubernatorial Elections Fund)	---	---	---
<b>Interdepartmental Accounts</b>								
806,841	---	90	806,931	765,874	Employee Benefits	876,621	767,273	767,273
---	2,623	---	2,623	6	Other Interdepartmental Accounts	---	---	---
128,435	---	16,021	144,456	143,835	Aid to Independent Authorities	92,168	80,853	80,853
<b>935,276</b>	<b>2,623</b>	<b>16,111</b>	<b>954,010</b>	<b>909,715</b>	<b>Total Interdepartmental Accounts</b>	<b>968,789</b>	<b>848,126</b>	<b>848,126</b>
<b>Judicial Branch</b>								
---	---	6	6	6	The Judiciary	---	---	---
---	---	6	6	6	<b>Total Judicial Branch</b>	---	---	---

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					<b>GRANTS-IN-AID</b>			
9,830,187	516,708	8,308	10,355,203	9,858,606	<b>Total Grants-in-Aid</b>	8,991,003	9,720,720	9,560,335
8,211,225	475,477	8,403	8,695,105	8,205,017	(From General Fund)	8,330,260	8,900,255	8,739,870
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
304,245	40,554	-95	344,704	343,781	(From Casino Revenue Fund)	226,943	222,065	222,065
8,817	677	---	9,494	9,486	(From Governorial Elections Fund)	---	---	---
					<b>STATE AID</b>			
					<b>Executive Branch</b>			
11,548	188	-5	11,731	11,716	Department of Agriculture	5,648	5,623	5,623
1,016,153	8,463	-197,447	827,169	795,311	Department of Community Affairs	676,461	666,461	666,461
186,465	217	43,351	230,033	213,376	(From General Fund)	164,600	154,600	154,600
829,688	8,246	-240,798	597,136	581,935	(From Property Tax Relief Fund)	511,861	511,861	511,861
22,425	---	---	22,425	22,221	Department of Corrections	15,000	20,500	20,500
9,536,304	100	-46,125	9,490,279	9,454,169	Department of Education	10,619,702	10,201,270	10,201,270
581,403	100	-317	581,186	580,526	(From General Fund)	923,532	306,559	306,559
8,954,901	---	-45,808	8,909,093	8,873,643	(From Property Tax Relief Fund)	9,696,170	9,894,711	9,894,711
9,342	116	391	9,849	9,607	Department of Environmental Protection	8,217	8,680	8,680
9,552	---	---	9,552	8,624	Department of Health and Senior Services	7,152	7,152	7,152
494,540	6	-181	494,365	490,299	Department of Human Services	606,482	519,039	519,039
6,650	13,944	-905	19,689	8,533	Department of Law and Public Safety	---	---	---
19,675	71	---	19,746	19,124	Department of State	15,005	37,005	27,005
30,233	---	---	30,233	30,233	Department of Transportation	29,099	25,121	25,121
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
394,590	29,670	1,334	425,594	375,349	Department of the Treasury	385,366	369,763	367,067
236,704	29,670	26	266,400	223,517	(From General Fund)	234,023	203,935	201,239
157,886	---	1,308	159,194	151,832	(From Property Tax Relief Fund)	151,343	165,828	165,828
<b>11,551,012</b>	<b>52,558</b>	<b>-242,938</b>	<b>11,360,632</b>	<b>11,225,186</b>	<b>Total Executive Branch</b>	<b>12,368,132</b>	<b>11,860,614</b>	<b>11,847,918</b>
1,578,304	44,312	42,360	1,664,976	1,587,543	(From General Fund)	1,979,659	1,263,093	1,250,397
9,942,475	8,246	-285,298	9,665,423	9,607,410	(From Property Tax Relief Fund)	10,359,374	10,572,400	10,572,400
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
<b>11,551,012</b>	<b>52,558</b>	<b>-242,938</b>	<b>11,360,632</b>	<b>11,225,186</b>	<b>Total State Aid</b>	<b>12,368,132</b>	<b>11,860,614</b>	<b>11,847,918</b>
1,578,304	44,312	42,360	1,664,976	1,587,543	(From General Fund)	1,979,659	1,263,093	1,250,397
9,942,475	8,246	-285,298	9,665,423	9,607,410	(From Property Tax Relief Fund)	10,359,374	10,572,400	10,572,400
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Legislative Branch</b>			
---	2,338	---	2,338	3	Legislative Support Services	---	---	---
---	<b>2,338</b>	---	<b>2,338</b>	<b>3</b>	<b>Total Legislative Branch</b>	---	---	---
					<b>Executive Branch</b>			
---	10,581	892	11,473	2,243	Department of Corrections	---	---	---
---	3,588	---	3,588	296	Department of Education	---	---	---
77,078	110,383	-7,916	179,545	89,659	Department of Environmental Protection	92,466	102,741	102,741
---	2	---	2	---	Department of Health and Senior Services	---	---	---
---	10,212	---	10,212	5,342	Department of Human Services	---	---	---
---	7,169	-88	7,081	1,565	Department of Law and Public Safety	---	---	---
---	2,584	79	2,663	2,563	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	895,000	1,035,300	1,035,300
---	1,085	4,047	5,132	4,493	Department of the Treasury	---	---	---
<b>972,078</b>	<b>145,604</b>	<b>-2,986</b>	<b>1,114,696</b>	<b>1,001,161</b>	<b>Total Executive Branch</b>	<b>987,466</b>	<b>1,138,041</b>	<b>1,138,041</b>

# SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Interdepartmental Accounts</b>								
119,579	61,712	-8,097	173,194	122,804	Capital Projects - Statewide	134,429	176,294	176,294
<b>119,579</b>	<b>61,712</b>	<b>-8,097</b>	<b>173,194</b>	<b>122,804</b>	<b>Total Interdepartmental Accounts</b>	<b>134,429</b>	<b>176,294</b>	<b>176,294</b>
<b>1,091,657</b>	<b>209,654</b>	<b>-11,083</b>	<b>1,290,228</b>	<b>1,123,968</b>	<b>Total Capital Construction</b>	<b>1,121,895</b>	<b>1,314,335</b>	<b>1,314,335</b>
<b><u>DEBT SERVICE</u></b>								
<b>Executive Branch</b>								
60,538	---	-25,352	35,186	35,186	Department of Environmental Protection	63,038	6,819	6,819
200,579	---	27,849	228,428	228,428	Department of the Treasury	161,680	270,115	270,115
<b>261,117</b>	<b>---</b>	<b>2,497</b>	<b>263,614</b>	<b>263,614</b>	<b>Total Executive Branch</b>	<b>224,718</b>	<b>276,934</b>	<b>276,934</b>
<b>261,117</b>	<b>---</b>	<b>2,497</b>	<b>263,614</b>	<b>263,614</b>	<b>Total Debt Service</b>	<b>224,718</b>	<b>276,934</b>	<b>276,934</b>
<b>28,842,514</b>	<b>1,550,812</b>	<b>-171,639</b>	<b>30,221,687</b>	<b>28,926,073</b>	<b>GRAND TOTAL- STATE APPROPRIATIONS</b>	<b>29,322,245</b>	<b>29,593,144</b>	<b>29,420,063</b>
17,179,310	1,499,981	113,659	18,792,950	17,572,330	(From General Fund)	18,205,380	18,118,333	17,945,252
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
11,248,375	8,246	-285,298	10,971,323	10,907,732	(From Property Tax Relief Fund)	10,793,174	11,170,800	11,170,800
335,441	40,587	---	376,028	375,050	(From Casino Revenue Fund)	257,005	248,149	248,149
8,817	677	---	9,494	9,486	(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.*

	2010 Expenditures	2011 Adjusted Appropriation	2012 Requested	2012 Recom- mended
<b>General Fund--</b>				
Direct State Services--				
Personal Services .....	3,050,845	3,028,767	3,192,079	3,192,079
Materials and Supplies .....	192,523	178,579	174,962	174,962
Services Other Than Personal .....	497,203	420,426	417,174	417,174
Maintenance and Fixed Charges .....	274,782	286,408	231,212	231,212
Improvements and Equipment .....	22,239	25,899	19,631	19,631
Employee Pension and Health Benefits .....	1,600,737	1,942,675	1,648,153	1,648,153
Special Purpose .....	753,859	666,094	680,505	680,505
<i>Total Direct State Services</i> .....	<i>6,392,188</i>	<i>6,548,848</i>	<i>6,363,716</i>	<i>6,363,716</i>
Grants-in-Aid--				
Employee Benefits-Colleges and Universities .....	765,874	876,621	767,273	767,273
Rutgers, The State University .....	285,739	262,760	268,135	262,760
University of Medicine and Dentistry of New Jersey .....	224,345	169,993	199,648	169,993
New Jersey Institute of Technology .....	40,967	37,696	40,232	37,696
State Colleges and Universities .....	270,296	243,712	366,531	243,712
Other Higher Education Programs .....	60,490	74,551	45,136	45,136
Student Aid-Scholarships and Grants .....	355,891	372,598	392,048	392,048
Support of Independent Higher Education Institutions .....	17,594	1,237	1,237	1,237
Correctional Programs .....	124,004	107,240	106,298	106,298
Support of the Arts .....	16,917	20,802	16,500	16,500
Transit Subsidy .....	261,500	276,200	319,400	319,400
Welfare Support Programs .....	242,860	200,902	168,544	168,544
Medicaid .....	3,168,854	3,226,223	3,697,366	3,697,366
Pharmaceutical Assistance Programs .....	53,392	98,144	41,647	41,647
Children and Families .....	703,269	730,245	748,332	748,332
Services for the Developmentally Disabled .....	463,646	452,604	573,041	573,041
Community Mental Health and Addiction Services .....	382,152	377,020	380,900	380,900
AIDS Programs .....	22,843	38,871	35,160	35,160
Other Health and Human Services Programs .....	224,537	244,413	215,740	215,740
Economic Development .....	257,599	252,820	245,043	245,043
Other Grants-In-Aid .....	262,248	265,608	272,044	272,044
<i>Total Grants-in-Aid</i> .....	<i>8,205,017</i>	<i>8,330,260</i>	<i>8,900,255</i>	<i>8,739,870</i>
State Aid--				
Aid to County Colleges .....	156,300	158,868	159,973	157,277
Educational .....	580,526	923,532	306,559	306,559
Cash Assistance and County Welfare Administration .....	349,128	461,674	387,380	387,380
Health and Senior Services and Human Services .....	149,795	151,960	138,811	138,811
Aid to Counties and Municipalities .....	313,020	263,995	238,377	228,377
Other State Aid .....	38,774	19,630	31,993	31,993
<i>Total State Aid</i> .....	<i>1,587,543</i>	<i>1,979,659</i>	<i>1,263,093</i>	<i>1,250,397</i>

# SUMMARIES OF APPROPRIATIONS

	2010 Expenditures	2011 Adjusted Appropriation	2012 Requested	2012 Recom- mended
<b>Capital Construction--</b>				
Transportation Trust Fund .....	895,000	895,000	1,035,300	1,035,300
Environmental .....	30,371	31,500	31,500	31,500
Educational .....	296	---	---	---
Institutional .....	7,585	---	---	---
Constitutionally Dedicated Projects .....	157,281	158,966	169,241	169,241
All Other .....	33,435	36,429	78,294	78,294
<i>Total Capital Construction</i> .....	<i>1,123,968</i>	<i>1,121,895</i>	<i>1,314,335</i>	<i>1,314,335</i>
<b>Debt Service--</b>				
Principal .....	139,120	102,812	182,230	182,230
Interest .....	124,494	121,906	94,704	94,704
<i>Total Debt Service</i> .....	<i>263,614</i>	<i>224,718</i>	<i>276,934</i>	<i>276,934</i>
<i>Total General Fund</i> .....	<i>17,572,330</i>	<i>18,205,380</i>	<i>18,118,333</i>	<i>17,945,252</i>
<b>Property Tax Relief Fund--</b>				
Aid to County Colleges .....	37,033	34,200	32,180	32,180
Educational .....	8,873,643	9,696,170	9,894,711	9,894,711
Direct Property Tax Relief .....	1,386,285	517,291	679,300	679,300
Aid to Counties and Municipalities .....	610,771	545,513	564,609	564,609
<i>Total Property Tax Relief Fund</i> .....	<i>10,907,732</i>	<i>10,793,174</i>	<i>11,170,800</i>	<i>11,170,800</i>
<b>Casino Control Fund--</b>				
Enforcement .....	37,603	42,239	46,754	46,754
Administration .....	23,872	24,447	9,108	9,108
<i>Total Casino Control Fund</i> .....	<i>61,475</i>	<i>66,686</i>	<i>55,862</i>	<i>55,862</i>
<b>Casino Revenue Fund--</b>				
Medicaid .....	125,521	97,941	117,941	117,941
Pharmaceutical Assistance Programs .....	169,110	78,893	54,015	54,015
Programs for Senior Citizens and the Disabled .....	80,419	80,171	76,193	76,193
<i>Total Casino Revenue Fund</i> .....	<i>375,050</i>	<i>257,005</i>	<i>248,149</i>	<i>248,149</i>
<b>Gubernatorial Elections Fund--</b>				
Public Financing of Gubernatorial General Election .....	9,486	---	---	---
<i>Total Gubernatorial Elections Fund</i> .....	<i>9,486</i>	<i>---</i>	<i>---</i>	<i>---</i>
<b>TOTAL STATE APPROPRIATIONS</b> .....	<b>28,926,073</b>	<b>29,322,245</b>	<b>29,593,144</b>	<b>29,420,063</b>



# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS

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

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					<b>PROPERTY TAX RELIEF FUND</b>			
					<b>Grants-In-Aid</b>			
					Department of the Treasury			
1,305,900	---	---	1,305,900	1,300,322	Homestead Exemptions			
					433,800	598,400	598,400	
<u>1,305,900</u>	<u>---</u>	<u>---</u>	<u>1,305,900</u>	<u>1,300,322</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>			
					<u>433,800</u>	<u>598,400</u>	<u>598,400</u>	
					<b>State Aid</b>			
					Department of Community Affairs			
829,688	8,246	-240,798	597,136	581,935	Local Government Services			
					511,861	511,861	511,861	
<u>829,688</u>	<u>8,246</u>	<u>-240,798</u>	<u>597,136</u>	<u>581,935</u>	<i>Total Department of Community Affairs</i>			
					<u>511,861</u>	<u>511,861</u>	<u>511,861</u>	
					Department of Education			
5,947,213	---	---	5,947,213	5,938,100	General Formula Aid			
17,596	---	---	17,596	11,848	6,441,558	6,869,789	6,869,789	
692,844	---	---	692,844	692,844	Miscellaneous Grants-In-Aid			
282,769	---	---	282,769	279,769	8,500	13,100	13,100	
450,577	---	-9,000	441,577	437,306	Special Education			
1,563,902	---	-36,808	1,527,094	1,513,776	620,883	779,746	779,746	
<u>8,954,901</u>	<u>---</u>	<u>-45,808</u>	<u>8,909,093</u>	<u>8,873,643</u>	Student Transportation			
					93,115	107,092	107,092	
					Facilities Planning and School Building Aid			
					572,621	420,860	420,860	
					Teachers' Pension and Annuity Assistance			
					1,959,493	1,704,124	1,704,124	
					<i>Total Department of Education</i>			
					<u>9,696,170</u>	<u>9,894,711</u>	<u>9,894,711</u>	
					Department of the Treasury			
89,000	---	---	89,000	85,963	Reimbursement of Senior/ Disabled			
27,528	---	1,308	28,836	28,836	Citizens' and Veterans' Tax Deductions			
41,358	---	---	41,358	37,033	83,491	80,900	80,900	
<u>157,886</u>	<u>---</u>	<u>1,308</u>	<u>159,194</u>	<u>151,832</u>	Consolidated Police and Firemen's Pension			
					33,652	52,748	52,748	
					Fund			
					34,200	32,180	32,180	
					Aid to County Colleges			
					<i>Total Department of the Treasury</i>			
					<u>151,343</u>	<u>165,828</u>	<u>165,828</u>	
<u>9,942,475</u>	<u>8,246</u>	<u>-285,298</u>	<u>9,665,423</u>	<u>9,607,410</u>	<i>Total State Aid - Property Tax Relief Fund</i>			
					<u>10,359,374</u>	<u>10,572,400</u>	<u>10,572,400</u>	
<u>11,248,375</u>	<u>8,246</u>	<u>-285,298</u>	<u>10,971,323</u>	<u>10,907,732</u>	<i>Total Property Tax Relief Fund</i>			
					<u>10,793,174</u>	<u>11,170,800</u>	<u>11,170,800</u>	
					<b>CASINO CONTROL FUND</b>			
					<b>Direct State Services</b>			
					Department of Law and Public Safety			
43,999	815	---	44,814	37,603	Gaming Enforcement			
					42,239	46,754	46,754	
					Department of the Treasury			
26,572	506	---	27,078	23,872	Administration of Casino Gambling			
					24,447	9,108	9,108	
<u>70,571</u>	<u>1,321</u>	<u>---</u>	<u>71,892</u>	<u>61,475</u>	<i>Total Casino Control Fund</i>			
					<u>66,686</u>	<u>55,862</u>	<u>55,862</u>	

# SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending —June 30, 2012—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
<b>CASINO REVENUE FUND</b>							
<b>Direct State Services</b>							
Department of Health and Senior Services							
871	33	95	999	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							
963	33	95	1,091	1,036	963	963	963
<i>Total Direct State Services - Casino Revenue Fund</i>							
<b>Grants-In-Aid</b>							
Department of Health and Senior Services							
529	---	---	529	528	529	529	529
Family Health Services							
27,830	---	---	27,830	27,683	120	20,120	20,120
Medical Services for the Aged							
128,556	40,554	---	169,110	169,110	78,893	54,015	54,015
Pharmaceutical Assistance to the Aged and Disabled							
14,677	---	-95	14,582	13,808	14,748	14,748	14,748
Programs for the Aged							
171,592	40,554	-95	212,051	211,129	94,290	89,412	89,412
<i>Total Department of Health and Senior Services</i>							
Department of Human Services							
22,934	---	---	22,934	22,933	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							
97,941	---	---	97,941	97,941	97,941	97,941	97,941
Disability Services							
130,457	---	---	130,457	130,456	130,457	130,457	130,457
<i>Total Department of Human Services</i>							
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
Vocational Rehabilitation Services							
304,245	40,554	-95	344,704	343,781	226,943	222,065	222,065
<i>Total Grants-In-Aid - Casino Revenue Fund</i>							
<b>State Aid</b>							
Department of Transportation							
30,233	---	---	30,233	30,233	29,099	25,121	25,121
Railroad and Bus Operations							
30,233	---	---	30,233	30,233	29,099	25,121	25,121
<i>Total State Aid - Casino Revenue Fund</i>							
335,441	40,587	---	376,028	375,050	257,005	248,149	248,149
<b>Total Casino Revenue Fund</b>							
<b>GUBERNATORIAL ELECTIONS FUND</b>							
<b>Grants-In-Aid</b>							
Department of Law and Public Safety							
8,817	677	---	9,494	9,486	---	---	---
Election Law Enforcement							
8,817	677	---	9,494	9,486	---	---	---
<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>							
8,817	677	---	9,494	9,486	---	---	---
<b>Total Gubernatorial Elections Fund</b>							
11,663,204	50,831	-285,298	11,428,737	11,353,743	11,116,865	11,474,811	11,474,811
<b>Total Appropriation</b>							