



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

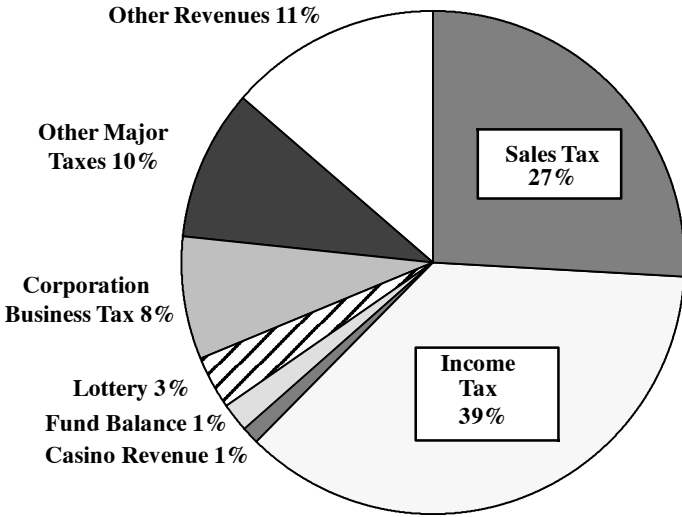
(thousands of dollars)

GENERAL FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	373,779	
Revenues Anticipated and Adjustments	18,694,489	
Total Resources		19,068,268
Recommendations		
Direct State Services	7,082,868	
Grants-In-Aid	8,936,738	
State Aid	1,011,846	
Capital Construction	1,392,936	
Debt Service	343,880	
Total Recommendations		18,768,268
Undesignated Fund Balance, June 30, 2014		300,000
PROPERTY TAX RELIEF FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated	13,652,000	
Total Resources		13,652,000
Recommendations		
Grants-In-Aid	614,700	
State Aid	13,037,300	
Total Recommendations		13,652,000
Undesignated Fund Balance, June 30, 2014		---
GUBERNATORIAL ELECTIONS FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated and Adjustments	10,000	
Total Resources		10,000
Recommendations		
Public Financing of Gubernatorial Elections	10,000	
Total Recommendations		10,000
Undesignated Fund Balance, June 30, 2014		---
CASINO CONTROL FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	1,545	
Revenues Anticipated	53,799	
Total Resources		55,344
Recommendations		
Regulation of Casino Gambling	55,344	
Total Recommendations		55,344
Undesignated Fund Balance, June 30, 2014		---
CASINO REVENUE FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated	435,750	
Total Resources		435,750
Recommendations		
Programs for Senior Citizens and Individuals with Disabilities	435,750	
Total Recommendations		435,750
Undesignated Fund Balance, June 30, 2014		---

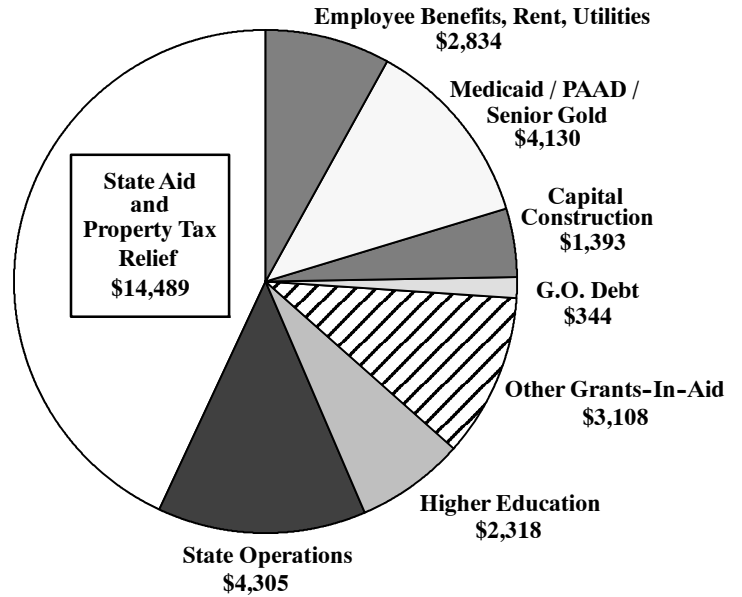
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2014
ALL STATE FUNDS**

Resources



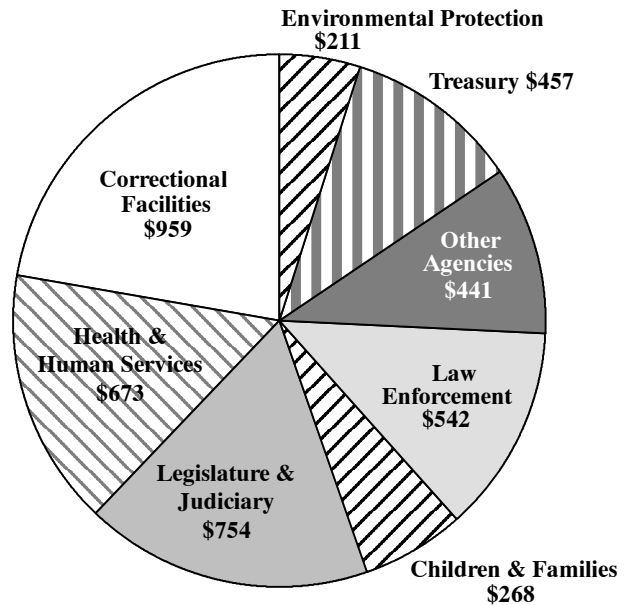
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$ 12,969
Sales Tax (includes energy)	8,971
Corporation Business Tax (includes energy)	2,483
Lottery Revenue	1,020
Casino Revenue	490
Other Major Taxes:	
Transfer Inheritance	728
Insurance Premium	598
Motor Fuels	556
Motor Vehicle Fees	433
Realty Transfer	285
Cigarette	237
Petroleum Products Gross Receipts	228
Corporation Banks and Financial Institutions	185
Alcoholic Beverage Excise	119
Tobacco Products Wholesale Sales	20
Public Utility Excise	14
Other Revenues	3,510
Subtotal Revenues	32,846
Estimated Fund Balance July 1, 2013	
General Fund	374
Casino Control Fund	1
TOTAL	\$ 33,221

**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 2014 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>
State Operations			
Pensions.....	\$ 226.184		
Salary Increases - State Employees.....	54.890		
State Active and Retiree Employee Health Benefits.....	38.541		
Inmate Healthcare.....	5.200		
Drug Court.....	4.500		
Employer Taxes.....	4.484		
State Police 154th and 155th Training Classes - Recruit and Begin Classes.....	3.363		
Information Technology Software/Hardware Maintenance.....	3.360		
Federal Sequester Contingency.....	3.000		
Newborn Screening Expansion - Emma's Law.....	1.637		
Property Rentals.....	1.419		
New Jersey Compassionate Use Medical Marijuana Act.....	0.823		
Teacher Effectiveness and Accountability.....	0.500		
Veterans Haven.....	0.244		
Subtotal - State Operations Increases.....	\$ 348.145		
Premium Based Employee Health Benefit Contribution - State Employees.....		\$ (52.160)	
Super Storm Sandy - State Share Funded in FY13.....		(40.000)	
Winter Operations.....		(30.000)	
Workers' Compensation/Tort Claims.....		(29.870)	
Department of Human Services - Maximization of Federal Resources.....		(12.740)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Reduced Energy Costs.....		(4.810)	
Developmental Center and Psychiatric Hospital Lower Census.....		(2.280)	
FY13 Corrections Officers' Settlement.....		(1.980)	
Lottery Manager Efficiencies.....		(1.898)	
Department of Corrections - Staffing Reduction/Turnover Savings.....		(1.896)	
State Police - Shift to Non-State Funds.....		(1.705)	
Department of Law and Public Safety Efficiencies.....		(1.553)	
Corporate Business Tax Dedication.....		(1.331)	
New Jersey State Commission on Cancer Research.....		(1.000)	
Debt Service.....		(0.984)	
Statewide Education Assessment.....		(0.600)	
Public Works Contractor Registration - Shift to Non-State Funds.....		(0.450)	
Department of Corrections Telephone Savings.....		(0.230)	
Delaware River Basin Commission.....		(0.200)	
Property and Casualty Insurance.....		(0.195)	
New Jersey Apportionment Commission.....		(0.168)	
Department of Agriculture - Shift to Non-State Funds.....		(0.050)	
Other (Net).....		(6.949)	
Subtotal - State Operations Decreases.....		<u>\$ (193.049)</u>	
Net Change (State Operations).....			<u>\$ 155.096</u>
Grants-In-Aid			
Medicaid/General Assistance Health Care Trend.....	\$ 159.828		
Active and Retiree Employee Health Benefits - Higher Education.....	68.329		
Medicaid Cost Associated with Federal Affordable Care Act.....	42.323		
FY13/FY14 Developmental Disabilities Community Services.....	34.333		
Pensions - Higher Education.....	24.491		
Tuition Aid Grants.....	16.118		
FY13/FY14 Mental Health Community Services.....	12.784		
Developmental Disabilities Olmstead Community Placements.....	8.683		
Economic and Redevelopment Growth Grants (ERG).....	6.475		
Education Innovation.....	5.000		
Graduate Medical Education.....	5.000		
Gubernatorial Election Fund.....	3.800		
Employer Taxes - Higher Education.....	2.379		
Opportunity Scholarship Demonstration Program.....	2.000		
Homestead Benefit Program Trend.....	2.000		
Thomas Edison State College Leases.....	1.730		
Department of Children and Families Trend.....	1.677		
Children's Placement Enhancement Project (C-PEP) Growth.....	1.502		
Aid to Independent Colleges and Universities.....	1.000		
Community Based Senior Programs - Adult Protective Services.....	1.000		
Part-Time Tuition Aid Grants.....	0.876		
Subtotal - Grants-In-Aid Increases.....	<u>\$ 401.328</u>		
Medicaid - Shift to Non-State Funds - Affordable Care Act.....		\$ (227.447)	
Premium Based Employee Health Benefit Contribution - Higher Education.....		(32.252)	

SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Sports and Exposition Authority - Operations.....		(27.400)	
Debt Service.....		(19.605)	
Department of Children and Families - Shift to Non-State Funds.....		(16.544)	
Eliminate Health Care Stabilization Fund.....		(15.000)	
Department of Human Services - Maximization of Federal Resources.....		(12.484)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Trends.....		(9.683)	
Senior and Disabled Citizens' Property Tax Freeze Trend.....		(9.500)	
AIDS Drug Distribution Program Trend and Shift to Non-State Resources.....		(6.509)	
Early Intervention Program Trend.....		(3.292)	
Brownfield Site Reimbursement Fund Trend.....		(3.250)	
NJ STARS I & II Trend.....		(3.220)	
Cancer Institute of New Jersey (CINJ).....		(2.761)	
State Rental Assistance Program Trend.....		(2.500)	
Mental Health Community Care Trend.....		(2.400)	
Department of Corrections Community Services Trend.....		(1.729)	
Coordinated Garden State Scholarship Program.....		(1.630)	
New Jersey Performing Arts Center.....		(0.952)	
Corporate Business Tax Dedication.....		(0.943)	
Martin Luther King Physician-Dentist Scholarships.....		(0.152)	
Veterinary Medicine Education Program.....		(0.051)	
Survivor Tuition Benefits.....		(0.038)	
Other (Net).....		(8.037)	
Subtotal - Grants-In-Aid Decreases.....		\$ (407.379)	
Net Change (Grants-In-Aid).....			\$ (6.051)
 State Aid			
Teachers' Pension and Annuity Fund.....	\$ 374.206		
Teachers' Post-Retirement Medical.....	76.788		
School Facilities Programs.....	73.715		
School Formula Aid.....	63.537		
Local Employee Benefits.....	34.161		
Consolidated Municipal Property Tax Relief Aid.....	22.265		
Under Adequacy Aid.....	16.763		
Local School Districts' Teacher Social Security Payments Trend.....	16.300		
School Choice Aid.....	15.965		
Preschool Education Aid.....	14.400		
Debt Service.....	8.110		
School Aid Payment Changes.....	3.495		
Charter School Aid.....	2.900		
Aid to County Colleges - Shift from Non-State Funds.....	2.500		
Nonpublic Aid.....	1.000		
Other (Net).....	0.195		
Subtotal - State Aid Increases.....	\$ 726.300		
Transitional Aid to Localities.....		\$ (14.146)	
Temporary Assistance for Needy Families Trend.....		(12.471)	
General Assistance Trend.....		(7.049)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Open Space Payments in Lieu of Taxes - Align with Calendar Year.....		(6.438)	
Consolidation Implementation.....		(6.250)	
Elderly and Handicapped Transportation Services.....		(4.289)	
Aid to County Colleges.....		(3.663)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend.....		(3.000)	
Supplemental Security Income (SSI) Trend.....		(2.439)	
General Assistance Administrative Funding - Maximization of Federal Resources.....		(2.000)	
Other School Aid.....		(0.938)	
Employer Taxes - County Colleges.....		(0.050)	
Subtotal - State Aid Decreases.....		<u>\$ (62.733)</u>	
Net Change (State Aid).....			<u>\$ 663.567</u>
 Capital Construction			
New Jersey Transportation Capital Plan.....	\$ 66.016		
Garden State Preservation Trust Fund Debt Service.....	19.716		
Life Safety.....	10.000		
Subtotal - Capital Construction Increases.....	<u>\$ 95.732</u>		
Building Authority - Refunding Savings.....		\$ (76.693)	
Corporate Business Tax Dedication.....		(9.685)	
Subtotal - Capital Construction Decreases.....		<u>\$ (86.378)</u>	
Net Change (Capital Construction).....			<u>\$ 9.354</u>
 Debt Service			
General Obligation Debt Service.....		\$ (58.663)	
General Obligation Bond Cash Defeasance.....		(9.404)	
Subtotal - Debt Service Decreases.....		<u>\$ (68.067)</u>	
Net Change (Debt Service).....			<u>\$ (68.067)</u>
 GRAND TOTAL.....	 <u>\$ 1,571.505</u>	 <u>\$ (817.606)</u>	 <u>\$ 753.899</u>

SUMMARIES OF APPROPRIATIONS

TABLE I SUMMARY OF FISCAL YEAR 2013-14 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.*

	2013 Adjusted Approp.	2014 Recommended	----- Dollar -----	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	23,147,451	23,600,584	453,133	2.0 %
State Operations				
Executive Branch	3,539,332	3,494,771	(44,561)	(1.3)
Legislature	76,656	76,154	(502)	(0.7)
Judiciary	672,981	677,481	4,500	0.7
Interdepartmental	2,638,608	2,834,462	195,854	7.4
Total State Operations	6,927,577	7,082,868	155,291	2.2 %
Capital Construction	1,383,582	1,392,936	9,354	0.7
Debt Service	411,947	343,880	(68,067)	(16.5)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	31,870,557	32,420,268	549,711	1.7 %
CASINO CONTROL FUND	55,344	55,344	---	0.0
CASINO REVENUE FUND	235,362	435,750	200,388	85.1
GUBERNATORIAL ELECTIONS FUND	6,200	10,000	3,800	61.3
GRAND TOTAL STATE APPROPRIATIONS	32,167,463	32,921,362	753,899	2.3 %

TABLE II SUMMARY OF FISCAL YEAR 2013-14 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, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended	
					General Fund			
6,704,102	519,380	63,817	7,287,299	6,817,880	Direct State Services	6,927,577	7,082,868	7,082,868
8,943,011	644,785	5,528	9,593,324	9,219,821	Grants-in-Aid	9,143,766	9,068,454	8,936,738
768,662	97,844	3,572	870,078	836,657	State Aid	1,802,300	1,030,806	1,011,846
1,224,614	154,980	4,771	1,384,365	1,241,482	Capital Construction	1,383,582	1,392,936	1,392,936
276,934	---	11,535	288,469	277,363	Debt Service	411,947	343,880	343,880
17,917,323	1,416,989	89,223	19,423,535	18,393,203	Total General Fund	19,669,172	18,918,944	18,768,268
12,111,203	424,589	-266,999	12,268,793	12,179,448	Property Tax Relief Fund	12,201,385	13,653,350	13,652,000
55,862	1,423	---	57,285	52,406	Casino Control Fund	55,344	55,344	55,344
248,149	83,327	---	331,476	328,285	Casino Revenue Fund	235,362	435,750	435,750
---	164	---	164	---	Gubernatorial Elections Fund	6,200	10,000	10,000
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362

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, 2012					Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>							
Legislative Branch							
8,965	5,147	2,735	16,847	11,712	11,700	11,700	11,700
17,045	3,189	1,172	21,406	17,888	18,217	18,217	18,217
30,401	2,263	443	33,107	32,169	31,034	30,700	30,700
17,243	3,699	94	21,036	16,583	15,705	15,537	15,537
73,654	14,298	4,444	92,396	78,352	76,656	76,154	76,154
Executive Branch							
5,681	159	699	6,539	6,441	6,035	6,035	6,035
7,156	3,145	229	10,530	10,074	7,182	7,132	7,132
62,970	1,135	---	64,105	57,973	63,450	63,450	63,450
316,653	---	13,115	329,768	313,749	268,097	268,052	268,052
37,745	20,090	-7,191	50,644	46,463	38,171	38,351	38,351
963,606	3,260	25,977	992,843	944,639	957,811	959,135	959,135
76,404	4,012	499	80,915	77,382	67,695	67,900	67,900
209,712	57,881	7,445	275,038	249,468	213,842	211,013	211,013
41,190	17,654	2,634	61,478	57,029	44,080	45,540	45,540
673,625	36,955	62,908	773,488	706,743	643,464	627,681	627,681
672,754	36,933	62,908	772,595	706,019	642,593	626,810	626,810
871	22	---	893	724	871	871	871
92,837	57,796	509	151,142	135,880	92,837	92,387	92,387
539,412	169,803	35,196	744,411	641,199	543,231	542,410	542,410
492,566	169,237	35,196	696,999	596,296	496,385	495,564	495,564
46,754	566	---	47,320	44,811	46,754	46,754	46,754
92	---	---	92	92	92	92	92
90,954	6,014	1,065	98,033	92,058	91,597	91,450	91,450
29,004	2,256	311	31,571	27,932	28,082	28,082	28,082
45,385	11,691	5,153	62,229	50,726	75,161	44,781	44,781
446,814	38,221	13,342	498,377	477,464	453,928	456,903	456,903
437,706	37,364	13,342	488,412	469,869	445,338	448,313	448,313
9,108	857	---	9,965	7,595	8,590	8,590	8,590
976	---	30	1,006	1,003	976	776	776
3,640,124	430,072	161,921	4,232,117	3,896,223	3,595,639	3,551,078	3,551,078
3,583,299	428,627	161,921	4,173,847	3,843,001	3,539,332	3,494,771	3,494,771
55,862	1,423	---	57,285	52,406	55,344	55,344	55,344
963	22	---	985	816	963	963	963
Interdepartmental Accounts							
152,177	554	10,080	162,811	159,738	145,164	134,931	134,931
152,382	1,388	---	153,770	131,313	157,552	127,357	127,357
1,936,468	---	2,997	1,939,465	1,919,806	2,251,431	2,477,660	2,477,660
17,325	531	-31	17,825	10,211	59,025	15,925	15,925
112,855	41,841	-95,895	58,801	16,893	12,500	67,390	67,390
12,407	232	-1,139	11,500	8,107	12,936	11,199	11,199
2,383,614	44,546	-83,988	2,344,172	2,246,068	2,638,608	2,834,462	2,834,462

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
663,535	31,909	-18,560	676,884	650,459	The Judiciary	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	Total Judicial Branch	672,981	677,481	677,481
6,760,927	520,825	63,817	7,345,569	6,871,102	Total Direct State Services	6,983,884	7,139,175	7,139,175
6,704,102	519,380	63,817	7,287,299	6,817,880	(From General Fund)	6,927,577	7,082,868	7,082,868
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
963	22	---	985	816	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,818	194	400	7,412	6,895	Department of Agriculture	6,818	6,818	6,818
779,495	431	-12,724	767,202	732,221	Department of Children and Families	795,609	781,874	781,874
17,140	668	7,355	25,163	22,271	Department of Community Affairs	38,140	35,640	35,640
106,298	---	-75	106,223	106,137	Department of Corrections	106,570	104,841	104,841
1,665	---	---	1,665	1,620	Department of Education	3,400	10,400	10,400
17,332	78,858	-2,984	93,206	14,729	Department of Environmental Protection	21,210	20,267	20,267
349,886	6,762	20,499	377,147	329,588	Department of Health	320,721	305,350	305,350
349,357	6,762	20,499	376,618	329,060	(From General Fund)	320,192	304,821	304,821
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,185,724	611,811	-6,403	5,791,132	5,668,204	Department of Human Services	5,374,134	5,366,435	5,366,435
4,966,384	528,506	-6,403	5,488,487	5,368,580	(From General Fund)	5,167,092	4,954,716	4,954,716
219,340	83,305	---	302,645	299,624	(From Casino Revenue Fund)	207,042	411,719	411,719
66,952	1	600	67,553	67,389	Department of Labor	66,952	66,952	66,952
64,756	1	600	65,357	65,193	(From General Fund)	64,756	64,756	64,756
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
17,248	185	-26	17,407	17,080	Department of Law and Public Safety	23,448	26,864	26,864
17,248	21	-26	17,243	17,080	(From General Fund)	17,248	16,864	16,864
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000
3,074	56	---	3,130	2,115	Department of Military and Veterans' Affairs	2,674	2,624	2,624
1,104,763	28,243	-220	1,132,786	1,104,429	Department of State	1,133,663	1,279,012	1,147,296
309,400	14	1	309,415	285,027	Department of Transportation	73,173	73,173	73,173
984,576	1,004	---	985,580	904,647	Department of the Treasury	953,111	949,573	949,573
313,476	1,004	---	314,480	284,307	(From General Fund)	330,911	334,873	334,873
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
8,950,371	728,227	6,423	9,685,021	9,262,352	Total Executive Branch	8,919,623	9,029,823	8,898,107
8,057,206	644,758	6,423	8,708,387	8,339,664	(From General Fund)	8,081,456	7,990,679	7,858,963
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000
Interdepartmental Accounts								
779,302	---	-1,282	778,020	773,265	Employee Benefits	881,255	944,732	944,732
---	27	---	27	2	Other Interdepartmental Accounts	---	---	---
106,503	---	387	106,890	106,890	Aid to Independent Authorities	181,055	133,043	133,043
885,805	27	-895	884,937	880,157	Total Interdepartmental Accounts	1,062,310	1,077,775	1,077,775
9,836,176	728,254	5,528	10,569,958	10,142,509	Total Grants-in-Aid	9,981,933	10,107,598	9,975,882
8,943,011	644,785	5,528	9,593,324	9,219,821	(From General Fund)	9,143,766	9,068,454	8,936,738
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
STATE AID							
Executive Branch							
5,623	---	---	5,623	5,615	5,623	5,623	5,623
687,579	483	-261,157	426,905	426,258	680,571	676,002	676,002
1,600	310	---	1,910	1,580	120,510	100,114	100,114
685,979	173	-261,157	424,995	424,678	560,061	575,888	575,888
20,500	---	---	20,500	20,500	20,500	20,500	20,500
10,552,629	506,416	-4,131	11,054,914	11,017,740	11,717,000	12,387,475	12,387,475
145,102	82,000	-317	226,785	226,686	866,045	226,382	226,382
10,407,527	424,416	-3,814	10,828,129	10,791,054	10,850,955	12,161,093	12,161,093
8,680	106	903	9,689	9,589	8,830	8,830	8,830
533,185	1,850	---	535,035	511,873	525,103	501,144	501,144
372,923	1,850	---	374,773	351,611	525,103	370,979	370,979
160,262	---	---	160,262	160,262	---	130,165	130,165
---	9,673	-351	9,322	3,025	---	---	---
15,005	309	---	15,314	14,933	15,005	24,902	15,005
25,121	---	---	25,121	25,121	24,632	20,343	20,343
25,121	---	---	25,121	25,121	24,632	20,343	20,343
385,564	3,596	1,309	390,469	386,232	408,853	444,980	434,567
199,229	3,596	3,337	206,162	203,118	240,684	273,476	264,413
186,335	---	-2,028	184,307	183,114	168,169	171,504	170,154
12,233,886	522,433	-263,427	12,492,892	12,420,886	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	24,632	20,343	20,343
12,233,886	522,433	-263,427	12,492,892	12,420,886	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	24,632	20,343	20,343
CAPITAL CONSTRUCTION							
Legislative Branch							
---	2,336	---	2,336	---	---	---	---
---	2,336	---	2,336	---	---	---	---
Executive Branch							
---	12,089	7,004	19,093	4,360	---	---	---
---	637	2,315	2,952	90	---	---	---
91,653	102,156	-4,522	189,287	106,777	97,737	88,052	88,052
---	4,633	900	5,533	665	---	---	---
---	4,273	2,750	7,023	4,450	---	---	---
---	24	---	24	14	---	---	---
956,667	---	---	956,667	956,667	1,094,536	1,160,552	1,160,552
---	496	5,500	5,996	2,089	---	---	---
1,048,320	124,308	13,947	1,186,575	1,075,112	1,192,273	1,248,604	1,248,604
Interdepartmental Accounts							
176,294	28,336	-9,176	195,454	166,370	191,309	144,332	144,332
176,294	28,336	-9,176	195,454	166,370	191,309	144,332	144,332
1,224,614	154,980	4,771	1,384,365	1,241,482	1,383,582	1,392,936	1,392,936

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
DEBT SERVICE								
Executive Branch								
6,819	---	935	7,754	6,033	Department of Environmental Protection	19,326	21,506	21,506
270,115	---	10,600	280,715	271,330	Department of the Treasury	392,621	322,374	322,374
276,934	---	11,535	288,469	277,363	Total Executive Branch	411,947	343,880	343,880
276,934	---	11,535	288,469	277,363	Total Debt Service	411,947	343,880	343,880
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL-STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362
17,917,323	1,416,989	89,223	19,423,535	18,393,203	(From General Fund)	19,669,172	18,918,944	18,768,268
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
12,111,203	424,589	-266,999	12,268,793	12,179,448	(From Property Tax Relief Fund)	12,201,385	13,653,350	13,652,000
248,149	83,327	---	331,476	328,285	(From Casino Revenue Fund)	235,362	435,750	435,750
---	164	---	164	---	(From Gubernatorial Elections Fund)	6,200	10,000	10,000

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.

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recommended
General Fund				
Direct State Services				
Personal Services	3,218,009	3,033,072	3,062,392	3,062,392
Materials and Supplies	174,168	188,713	181,299	181,299
Services Other Than Personal	517,927	435,684	448,845	448,845
Maintenance and Fixed Charges	260,324	262,495	221,812	221,812
Improvements and Equipment	39,658	21,361	26,085	26,085
Employee Pension and Health Benefits	1,919,806	2,251,431	2,477,660	2,477,660
Special Purpose	687,988	734,821	664,775	664,775
Total Direct State Services	6,817,880	6,927,577	7,082,868	7,082,868
Grants-in-Aid				
Employee Benefits-Colleges and Universities	773,265	881,255	944,732	944,732
Rutgers, The State University	262,294	262,760	269,210	262,760
University of Medicine and Dentistry of New Jersey	169,993	164,303	195,529	160,553
New Jersey Institute of Technology	37,696	37,696	45,566	37,696
State Colleges and Universities	246,484	252,174	340,074	257,654
Other Higher Education Programs	24,035	52,421	52,172	52,172
Student Aid-Scholarships and Grants	363,454	393,216	405,119	405,119
Support of Independent Higher Education Institutions	1,037	1,237	2,237	2,237
Correctional Programs	106,137	106,570	104,841	104,841
Support of the Arts	16,390	16,500	16,500	16,500
Transit Subsidy	285,027	73,173	73,173	73,173
Welfare Support Programs	185,944	189,850	185,248	185,248
Medicaid	4,190,068	4,000,040	3,948,662	3,948,662
Pharmaceutical Assistance Programs	7,600	35,126	25,455	25,455
Children and Families	732,221	795,609	781,874	781,874
Services for Individuals with Developmental Disabilities	575,502	519,770	364,087	364,087
Community Mental Health and Addiction Services	391,913	397,697	406,598	406,598
AIDS Programs	20,894	28,160	21,651	21,651
Other Health and Human Services Programs	353,470	344,392	335,587	335,587
Economic Development	182,649	200,313	203,524	203,524
Other Grants-In-Aid	293,748	391,504	346,615	346,615
Total Grants-in-Aid	9,219,821	9,143,766	9,068,454	8,936,738

SUMMARIES OF APPROPRIATIONS

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recom- mended
State Aid				
Aid to County Colleges	162,741	156,981	168,992	159,929
Educational	226,686	866,045	226,382	226,382
Cash Assistance and County Welfare Administration	344,459	387,786	363,827	363,827
Health and Human Services	7,152	137,317	7,152	7,152
Aid to Counties and Municipalities	59,834	223,455	237,439	227,542
Other State Aid	35,785	30,716	27,014	27,014
<i>Total State Aid</i>	<u>836,657</u>	<u>1,802,300</u>	<u>1,030,806</u>	<u>1,011,846</u>
Capital Construction				
Transportation Trust Fund	956,667	1,094,536	1,160,552	1,160,552
Environmental	29,393	31,500	31,500	31,500
Educational	90	---	---	---
Institutional	5,025	---	---	---
Constitutionally Dedicated Projects	167,367	144,237	154,268	154,268
All Other	82,940	113,309	46,616	46,616
<i>Total Capital Construction</i>	<u>1,241,482</u>	<u>1,383,582</u>	<u>1,392,936</u>	<u>1,392,936</u>
Debt Service				
Principal	176,738	308,755	230,843	230,843
Interest	100,625	103,192	113,037	113,037
<i>Total Debt Service</i>	<u>277,363</u>	<u>411,947</u>	<u>343,880</u>	<u>343,880</u>
<i>Total General Fund</i>	<u>18,393,203</u>	<u>19,669,172</u>	<u>18,918,944</u>	<u>18,768,268</u>
Property Tax Relief Fund				
Aid to County Colleges	32,076	37,359	36,949	35,599
Health and Human Services	130,584	---	130,165	130,165
Educational	10,791,054	10,850,955	12,161,093	12,161,093
Direct Property Tax Relief	700,178	699,200	688,700	688,700
Aid to Counties and Municipalities	525,556	613,871	636,443	636,443
<i>Total Property Tax Relief Fund</i>	<u>12,179,448</u>	<u>12,201,385</u>	<u>13,653,350</u>	<u>13,652,000</u>
Casino Control Fund				
Enforcement	44,811	46,754	46,754	46,754
Administration	7,595	8,590	8,590	8,590
<i>Total Casino Control Fund</i>	<u>52,406</u>	<u>55,344</u>	<u>55,344</u>	<u>55,344</u>
Casino Revenue Fund				
Medicaid	114,207	80,912	106,502	106,502
Pharmaceutical Assistance Programs	134,450	50,012	50,000	50,000
Programs for Senior Citizens and Individuals with Disabilities	79,628	104,438	279,248	279,248
<i>Total Casino Revenue Fund</i>	<u>328,285</u>	<u>235,362</u>	<u>435,750</u>	<u>435,750</u>
Gubernatorial Elections Fund				
Public Financing of Gubernatorial Elections	---	6,200	10,000	10,000
<i>Total Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>30,953,342</u>	<u>32,167,463</u>	<u>33,073,388</u>	<u>32,921,362</u>

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					PROPERTY TAX RELIEF FUND			
					Grants-In-Aid			
					Department of the Treasury			
671,100	---	---	671,100	620,340	Homestead Exemptions			
					622,200	614,700	614,700	
<u>671,100</u>	<u>---</u>	<u>---</u>	<u>671,100</u>	<u>620,340</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>			
					<u>622,200</u>	<u>614,700</u>	<u>614,700</u>	
					State Aid			
					Department of Community Affairs			
					Local Government Services			
685,979	173	-261,157	424,995	424,678	560,061	575,888	575,888	
					Department of Education			
					General Formula Aid			
7,369,504	---	3,265	7,372,769	7,368,128	6,877,387	7,549,489	7,549,489	
51,136	---	---	51,136	48,672	53,038	55,000	55,000	
823,959	---	---	823,959	823,424	870,202	876,035	876,035	
137,219	---	---	137,219	137,219	184,930	186,859	186,859	
139,672	323,981	---	463,653	463,512	Facilities Planning and School Building Aid			
					448,611	597,285	597,285	
1,886,037	100,435	-7,079	1,979,393	1,950,099	Teachers' Pension and Annuity Assistance			
					2,416,787	2,896,425	2,896,425	
<u>10,407,527</u>	<u>424,416</u>	<u>-3,814</u>	<u>10,828,129</u>	<u>10,791,054</u>	<i>Total Department of Education</i>			
					<u>10,850,955</u>	<u>12,161,093</u>	<u>12,161,093</u>	
					Department of Human Services			
					Community Services			
130,584	---	---	130,584	130,584	---	130,165	130,165	
29,678	---	---	29,678	29,678	---	---	---	
<u>160,262</u>	<u>---</u>	<u>---</u>	<u>160,262</u>	<u>160,262</u>	<i>Total Department of Human Services</i>			
					<u>---</u>	<u>130,165</u>	<u>130,165</u>	
					Department of the Treasury			
					Senior/Disabled Citizens' and Veterans' Property Tax Deductions			
80,900	---	---	80,900	79,838	77,000	74,000	74,000	
73,255	---	-2,028	71,227	71,200	53,810	60,555	60,555	
32,180	---	---	32,180	32,076	37,359	36,949	35,599	
<u>186,335</u>	<u>---</u>	<u>-2,028</u>	<u>184,307</u>	<u>183,114</u>	<i>Total Department of the Treasury</i>			
					<u>168,169</u>	<u>171,504</u>	<u>170,154</u>	
<u>11,440,103</u>	<u>424,589</u>	<u>-266,999</u>	<u>11,597,693</u>	<u>11,559,108</u>	<i>Total State Aid - Property Tax Relief Fund</i>			
					<u>11,579,185</u>	<u>13,038,650</u>	<u>13,037,300</u>	
<u>12,111,203</u>	<u>424,589</u>	<u>-266,999</u>	<u>12,268,793</u>	<u>12,179,448</u>	<i>Total Property Tax Relief Fund</i>			
					<u>12,201,385</u>	<u>13,653,350</u>	<u>13,652,000</u>	
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
					Gaming Enforcement			
46,754	566	---	47,320	44,811	46,754	46,754	46,754	
					Department of the Treasury			
					Administration of Casino Gambling			
9,108	857	---	9,965	7,595	8,590	8,590	8,590	
<u>55,862</u>	<u>1,423</u>	<u>---</u>	<u>57,285</u>	<u>52,406</u>	<i>Total Casino Control Fund</i>			
					<u>55,344</u>	<u>55,344</u>	<u>55,344</u>	

SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2012				2013 Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recommended
CASINO REVENUE FUND							
Direct State Services							
Department of Human Services							
871	22	---	893	724	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	22	---	985	816	963	963	963
<i>Total Direct State Services - Casino Revenue Fund</i>							
Grants-In-Aid							
Department of Health							
529	---	---	529	528	529	529	529
Family Health Services							
Department of Human Services							
22,934	---	---	22,934	22,934	47,934	227,033	227,033
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							
20,120	---	---	20,120	20,040	64,530	90,120	90,120
Medical Services for the Aged							
54,015	83,305	---	137,320	134,450	50,012	50,000	50,000
Pharmaceutical Assistance to the Aged and Disabled							
97,941	---	---	97,941	97,941	20,236	20,236	20,236
Disability Services							
14,748	---	---	14,748	14,677	14,748	14,748	14,748
Programs for the Aged							
219,340	83,305	---	302,645	299,624	207,042	411,719	411,719
<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							
222,065	83,305	---	305,370	302,348	209,767	414,444	414,444
<i>Total Grants-In-Aid - Casino Revenue Fund</i>							
State Aid							
Department of Transportation							
25,121	---	---	25,121	25,121	24,632	20,343	20,343
Railroad and Bus Operations							
25,121	---	---	25,121	25,121	24,632	20,343	20,343
<i>Total State Aid - Casino Revenue Fund</i>							
248,149	83,327	---	331,476	328,285	235,362	435,750	435,750
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
---	164	---	164	---	6,200	10,000	10,000
Election Law Enforcement							
---	164	---	164	---	6,200	10,000	10,000
<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>							
---	164	---	164	---	6,200	10,000	10,000
<i>Total Gubernatorial Elections Fund</i>							
12,415,214	509,503	-266,999	12,657,718	12,560,139	12,498,291	14,154,444	14,153,094
<i>Total Appropriation</i>							