



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, 2017	490,886	
Revenues Anticipated and Adjustments	20,020,266	
Total Resources		20,511,152

Recommendations

Direct State Services	7,484,300	
Grants-In-Aid	9,909,141	
State Aid	733,911	
Capital Construction	1,564,677	
Debt Service	326,370	
Total Recommendations		20,018,399
Undesignated Fund Balance, June 30, 2018		492,753

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	15,202,083	
Total Resources		15,202,083

Recommendations

Grants-In-Aid	492,200	
State Aid	14,709,883	
Total Recommendations		15,202,083
Undesignated Fund Balance, June 30, 2018		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated and Adjustments	19,680	
Total Resources		19,680

Recommendations

Public Financing of Gubernatorial Elections	19,680	
Total Recommendations		19,680
Undesignated Fund Balance, June 30, 2018		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	50,043	
Total Resources		50,043

Recommendations

Regulation of Casino Gambling	50,043	
Total Recommendations		50,043
Undesignated Fund Balance, June 30, 2018		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	223,644	
Total Resources		223,644

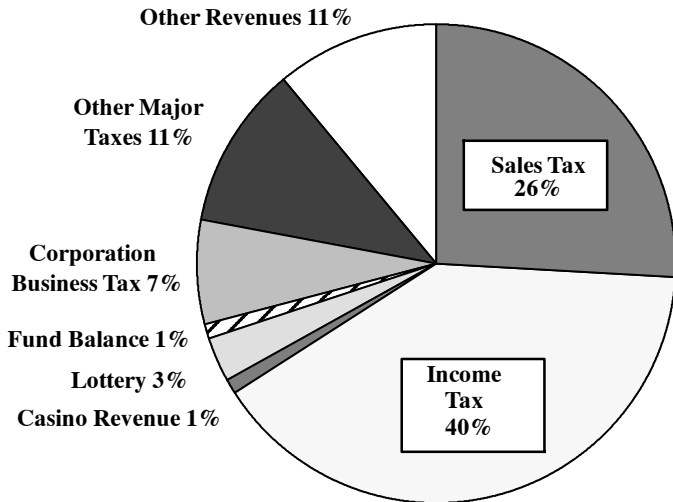
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	223,644	
Total Recommendations		223,644
Undesignated Fund Balance, June 30, 2018		---

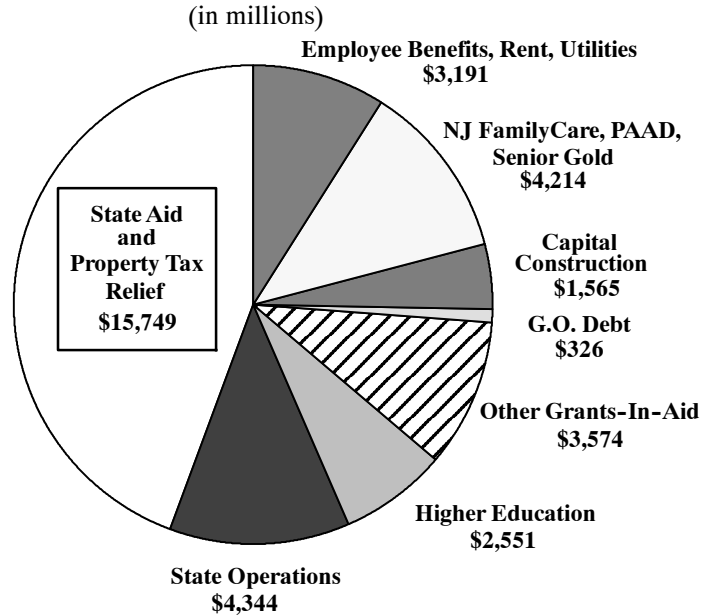
SUMMARIES OF APPROPRIATIONS

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2018 ALL STATE FUNDS

Resources



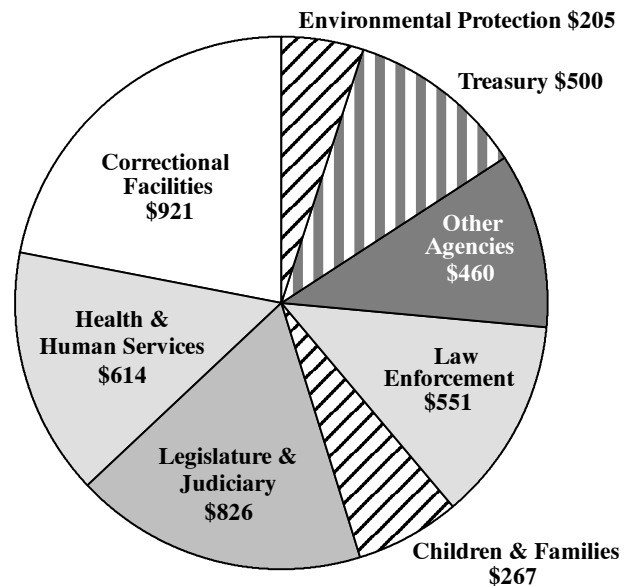
Recommendations



Resources
(in millions)

Income Tax	\$	14,435
Sales Tax (includes energy)		9,451
Corporation Business Tax (includes energy)		2,595
Lottery Revenue		1,014
Casino Revenue		224
Other Major Taxes:		
Transfer Inheritance		658
Insurance Premium		662
Motor Fuels		573
Motor Vehicle Fees		498
Realty Transfer		370
Petroleum Products Gross Receipts (net of reserve)		531
Corporation Banks and Financial Institutions		186
Cigarette		173
Alcoholic Beverage Excise		112
Tobacco Products Wholesale Sales		25
Public Utility Excise		18
Other Revenues		4,070
Subtotal Revenues		35,595
Reserved CBT Fund Balance Adjustment		(79)
Estimated General Fund Balance, July 1, 2017		491
TOTAL AVAILABLE RESOURCES	\$	36,007

State Operations
(in millions)



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2017-18 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	2017 Adjusted Approp.	2018 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	25,094,710	25,845,135	750,425	3.0 %
State Operations				
Executive Branch	3,528,915	3,467,474	(61,441)	(1.7)
Legislature	81,673	78,136	(3,537)	(4.3)
The Judiciary	738,455	747,755	9,300	1.3
Interdepartmental Accounts	2,996,843	3,190,935	194,092	6.5
Total State Operations	7,345,886	7,484,300	138,414	1.9 %
Capital Construction	1,548,438	1,564,677	16,239	1.0
Debt Service	340,834	326,370	(14,464)	(4.2)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	34,329,868	35,220,482	890,614	2.6 %
CASINO CONTROL FUND	50,268	50,043	(225)	(0.4)
CASINO REVENUE FUND	221,508	223,644	2,136	1.0
GUBERNATORIAL ELECTIONS FUND	14,080	19,680	5,600	
GRAND TOTAL STATE APPROPRIATIONS	34,615,724	35,513,849	898,125	2.6 %

TABLE II
SUMMARY OF FISCAL YEAR 2017-18 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, 2016									Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended					2017 Adjusted Approp.	Requested	Recom- mended
					General Fund						
7,221,461	472,387	35,581	7,729,429	7,320,267	Direct State Services	7,345,886	7,484,800	7,484,300			
9,584,152	105,724	-21,748	9,668,128	9,204,044	Grants-in-Aid	9,609,295	10,056,211	9,909,141			
862,346	27,652	-2,635	887,363	834,991	State Aid	848,035	742,181	733,911			
1,483,108	275,250	10,105	1,768,463	1,540,328	Capital Construction	1,548,438	1,564,677	1,564,677			
445,835	---	---	445,835	437,834	Debt Service	340,834	326,370	326,370			
19,596,902	881,013	21,303	20,499,218	19,337,464	Total General Fund	19,692,488	20,174,239	20,018,399			
14,111,094	11,623	34,098	14,156,815	14,079,350	Property Tax Relief Fund	14,637,380	15,210,083	15,202,083			
55,202	838	---	56,040	45,989	Casino Control Fund	50,268	50,043	50,043			
204,185	69	---	204,254	203,990	Casino Revenue Fund	221,508	223,644	223,644			
---	30	---	30	---	Gubernatorial Elections Fund	14,080	19,680	19,680			
33,967,383	893,573	55,401	34,916,357	33,666,793	GRAND TOTAL STATE APPROPRIATIONS	34,615,724	35,677,689	35,513,849			

SUMMARIES OF APPROPRIATIONS

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Table III shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.

Orig. & (S)Supplemental	Year Ending June 30, 2016			2017 Adjusted Approp.	Year Ending June 30, 2018			
	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available Expended		Requested	Recommended		
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
11,700	2,759	---	14,459	12,431	Senate	12,700	11,700	11,700
18,217	4,745	---	22,962	18,254	General Assembly	19,217	18,217	18,217
31,667	2,821	502	34,990	33,273	Legislative Support Services	34,183	32,646	32,646
15,573	7,307	1	22,881	15,299	Legislative Commissions	15,573	15,573	15,573
77,157	17,632	503	95,292	79,257	Total Legislative Branch	81,673	78,136	78,136
Executive Branch								
6,722	277	---	6,999	5,988	Chief Executive	6,736	6,736	6,736
7,308	2,598	557	10,463	10,079	Department of Agriculture	7,583	7,353	7,353
64,013	1,044	2	65,059	51,051	Department of Banking and Insurance	64,013	64,013	64,013
266,282	44	207	266,533	263,239	Department of Children and Families	261,871	266,871	266,871
40,226	24,288	-6,635	57,879	56,115	Department of Community Affairs	41,038	40,744	40,744
935,619	11,466	20,011	967,096	937,254	Department of Corrections	920,814	920,950	920,950
90,843	1,590	367	92,800	85,564	Department of Education	79,469	78,834	78,834
226,155	58,863	2,952	287,970	264,669	Department of Environmental Protection	208,907	204,942	204,942
46,151	13,680	1,466	61,297	56,902	Department of Health	42,384	34,622	34,622
607,785	32,236	57,855	697,876	630,693	Department of Human Services	583,537	579,212	579,212
606,914	32,223	57,855	696,992	629,844	(From General Fund)	582,666	578,341	578,341
871	13	---	884	849	(From Casino Revenue Fund)	871	871	871
93,994	32,966	376	127,336	114,509	Department of Labor and Workforce Development	94,684	94,264	94,264
530,205	150,741	4,427	685,373	627,541	Department of Law and Public Safety	565,309	550,602	550,602
483,077	150,320	4,427	637,824	587,527	(From General Fund)	522,687	507,980	507,980
47,036	421	---	47,457	39,922	(From Casino Control Fund)	42,530	42,530	42,530
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
94,750	8,244	74	103,068	98,928	Department of Military and Veterans' Affairs	94,890	93,264	93,264
31,622	311	370	32,303	31,216	Department of State	33,227	31,873	31,373
80,520	12,178	5,151	97,849	93,256	Department of Transportation	85,188	43,788	43,788
494,881	26,706	6,044	527,631	480,057	Department of the Treasury	489,720	500,136	500,136
486,715	26,289	6,044	519,048	473,990	(From General Fund)	481,982	492,623	492,623
8,166	417	---	8,583	6,067	(From Casino Control Fund)	7,738	7,513	7,513
776	14	---	790	785	Miscellaneous Commissions	776	776	776
3,617,852	377,246	93,224	4,088,322	3,807,846	Total Executive Branch	3,580,146	3,518,980	3,518,480
3,561,687	376,395	93,224	4,031,306	3,760,916	(From General Fund)	3,528,915	3,467,974	3,467,474
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
963	13	---	976	941	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
148,820	79	10,404	159,303	155,037	Property Rentals	150,841	146,211	146,211
163,045	16,609	---	179,654	159,341	Insurance and Other Services	146,167	127,378	127,378
2,462,515	---	-26,729	2,435,786	2,419,458	Employee Benefits	2,645,950	2,794,160	2,794,160
20,438	23,103	-526	43,015	32,466	Other Interdepartmental Accounts	19,627	12,525	12,525
67,366	23,326	-18,388	72,304	13,106	Salary Increases and Other Benefits	20,165	96,568	96,568
10,680	61	2,500	13,241	12,814	Utilities and Other Services	14,093	14,093	14,093
2,872,864	63,178	-32,739	2,903,303	2,792,222	Total Interdepartmental Accounts	2,996,843	3,190,935	3,190,935

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
709,753	15,182	-25,407	699,528	687,872	The Judiciary	738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	Total Judicial Branch	738,455	747,755	747,755
7,277,626	473,238	35,581	7,786,445	7,367,197	Total Direct State Services	7,397,117	7,535,806	7,535,306
7,221,461	472,387	35,581	7,729,429	7,320,267	(From General Fund)	7,345,886	7,484,800	7,484,300
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
963	13	---	976	941	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,818	728	46	7,592	7,184	Department of Agriculture	6,818	6,818	6,818
845,078	73	29,200	874,351	861,839	Department of Children and Families	869,019	871,369	871,369
44,390	1,431	6,850	52,671	48,045	Department of Community Affairs	54,035	45,640	45,640
109,561	---	-2,467	107,094	103,590	Department of Corrections	109,861	103,161	103,161
5,085	---	---	5,085	4,935	Department of Education	3,085	3,650	3,650
2,125	94,657	---	96,782	1,968	Department of Environmental Protection	2,025	2,025	2,025
378,850	1,619	1,574	382,043	353,530	Department of Health	475,685	533,982	533,982
378,321	1,619	1,574	381,514	353,063	(From General Fund)	475,156	533,453	533,453
529	---	---	529	467	(From Casino Revenue Fund)	529	529	529
5,668,292	2,903	-42,369	5,628,826	5,395,128	Department of Human Services	5,473,579	5,702,250	5,702,250
5,486,619	2,903	-42,369	5,447,153	5,213,566	(From General Fund)	5,273,282	5,500,095	5,500,095
181,673	---	---	181,673	181,562	(From Casino Revenue Fund)	200,297	202,155	202,155
72,724	---	2,467	75,191	75,191	Department of Labor and Workforce Development			
						73,542	73,542	73,542
70,528	---	2,467	72,995	72,995	(From General Fund)	71,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
17,364	30	---	17,394	16,239	Department of Law and Public Safety	31,444	37,044	37,044
17,364	---	---	17,364	16,239	(From General Fund)	17,364	17,364	17,364
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680
2,514	---	-66	2,448	2,340	Department of Military and Veterans' Affairs			
						2,664	2,414	2,414
1,214,091	720	2,059	1,216,870	1,195,901	Department of State	1,236,208	1,390,925	1,244,855
33,156	419	2	33,577	33,428	Department of Transportation	140,856	140,856	140,856
766,705	3,071	---	769,776	702,389	Department of the Treasury	747,118	695,704	694,704
207,005	3,070	---	210,075	160,556	(From General Fund)	219,718	203,504	202,504
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
9,166,753	105,651	-2,704	9,269,700	8,801,707	Total Executive Branch	9,225,939	9,609,380	9,462,310
8,422,655	105,620	-2,704	8,525,571	8,075,649	(From General Fund)	8,481,437	8,892,620	8,745,550
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
184,398	---	---	184,398	184,225	(From Casino Revenue Fund)	203,022	204,880	204,880
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680
Interdepartmental Accounts								
1,030,441	15	-18,458	1,011,998	998,107	Employee Benefits	1,015,111	1,057,035	1,057,035
131,056	89	-586	130,559	130,288	Aid to Independent Authorities	112,747	106,556	106,556
1,161,497	104	-19,044	1,142,557	1,128,395	Total Interdepartmental Accounts	1,127,858	1,163,591	1,163,591
10,328,250	105,755	-21,748	10,412,257	9,930,102	Total Grants-in-Aid	10,353,797	10,772,971	10,625,901
9,584,152	105,724	-21,748	9,668,128	9,204,044	(From General Fund)	9,609,295	10,056,211	9,909,141
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
184,398	---	---	184,398	184,225	(From Casino Revenue Fund)	203,022	204,880	204,880
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
STATE AID								
Executive Branch								
5,616	---	---	5,616	5,616	Department of Agriculture	5,616	5,616	5,616
717,515	114	-319,381	398,248	396,338	Department of Community Affairs	746,515	741,315	741,315
1,600	114	---	1,714	1,503	(From General Fund)	1,600	1,600	1,600
715,915	---	-319,381	396,534	394,835	(From Property Tax Relief Fund)	744,915	739,715	739,715
22,500	---	---	22,500	21,259	Department of Corrections	22,500	---	---
22,500	---	---	22,500	21,259	(From Property Tax Relief Fund)	22,500	---	---
12,777,516	7,621	8,898	12,794,035	12,752,404	Department of Education	13,302,737	13,826,033	13,826,033
533,874	---	-2,817	531,057	530,980	(From General Fund)	553,201	456,000	456,000
12,243,642	7,621	11,715	12,262,978	12,221,424	(From Property Tax Relief Fund)	12,749,536	13,370,033	13,370,033
8,860	633	904	10,397	9,677	Department of Environmental Protection	9,010	9,010	9,010
6,160	633	150	6,943	6,225	(From General Fund)	6,310	9,010	9,010
2,700	---	754	3,454	3,452	(From Property Tax Relief Fund)	2,700	---	---
433,997	28,285	---	462,282	401,485	Department of Human Services	391,285	366,182	366,182
265,863	24,284	---	290,147	241,699	(From General Fund)	231,670	213,567	213,567
168,134	4,001	---	172,135	159,786	(From Property Tax Relief Fund)	159,615	152,615	152,615
2,000	1,679	32	3,711	3,711	Department of Law and Public Safety	2,000	---	---
---	1,679	32	1,711	1,711	(From General Fund)	---	---	---
2,000	---	---	2,000	2,000	(From Property Tax Relief Fund)	2,000	---	---
15,005	---	---	15,005	15,005	Department of State	15,005	23,275	15,005
18,824	56	---	18,880	18,824	Department of Transportation	17,523	17,801	17,801
18,824	56	---	18,880	18,824	(From Casino Revenue Fund)	17,523	17,801	17,801
430,731	942	341,010	772,683	767,014	Department of the Treasury	463,347	488,633	480,633
34,228	942	---	35,170	32,253	(From General Fund)	34,633	33,113	33,113
396,503	---	341,010	737,513	734,761	(From Property Tax Relief Fund)	428,714	455,520	447,520
14,432,564	39,330	31,463	14,503,357	14,391,332	Total Executive Branch	14,975,538	15,477,865	15,461,595
862,346	27,652	-2,635	887,363	834,991	(From General Fund)	848,035	742,181	733,911
13,551,394	11,622	34,098	13,597,114	13,537,517	(From Property Tax Relief Fund)	14,109,980	14,717,883	14,709,883
18,824	56	---	18,880	18,824	(From Casino Revenue Fund)	17,523	17,801	17,801
14,432,564	39,330	31,463	14,503,357	14,391,332	Total State Aid	14,975,538	15,477,865	15,461,595
862,346	27,652	-2,635	887,363	834,991	(From General Fund)	848,035	742,181	733,911
13,551,394	11,622	34,098	13,597,114	13,537,517	(From Property Tax Relief Fund)	14,109,980	14,717,883	14,709,883
18,824	56	---	18,880	18,824	(From Casino Revenue Fund)	17,523	17,801	17,801
CAPITAL CONSTRUCTION								
Executive Branch								
---	3,100	2,296	5,396	2,182	Department of Corrections	---	---	---
---	429	---	429	---	Department of Education	---	---	---
72,514	145,483	-3,601	214,396	96,250	Department of Environmental Protection	56,628	58,305	58,305
---	1,023	---	1,023	33	Department of Human Services	---	---	---
---	430	2,775	3,205	402	Department of Law and Public Safety	---	---	---
---	1,500	3,028	4,528	3,996	Department of Military and Veterans' Affairs	---	---	---
1,199,928	84,187	---	1,284,115	1,220,133	Department of Transportation	1,296,831	1,311,533	1,311,533
---	2,578	---	2,578	2,101	Department of the Treasury	---	---	---
1,272,442	238,730	4,498	1,515,670	1,325,097	Total Executive Branch	1,353,459	1,369,838	1,369,838
Interdepartmental Accounts								
210,666	36,520	5,607	252,793	215,231	Capital Projects - Statewide	194,979	194,839	194,839
210,666	36,520	5,607	252,793	215,231	Total Interdepartmental Accounts	194,979	194,839	194,839
1,483,108	275,250	10,105	1,768,463	1,540,328	Total Capital Construction	1,548,438	1,564,677	1,564,677

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2016					2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
DEBT SERVICE								
Executive Branch								
46,469	---	-1,113	45,356	37,725	Department of Environmental Protection	50,712	39,046	39,046
399,366	---	1,113	400,479	400,109	Department of the Treasury	290,122	287,324	287,324
445,835	---	---	445,835	437,834	Total Executive Branch	340,834	326,370	326,370
445,835	---	---	445,835	437,834	Total Debt Service	340,834	326,370	326,370
33,967,383	893,573	55,401	34,916,357	33,666,793	GRAND TOTAL-STATE APPROPRIATIONS	34,615,724	35,677,689	35,513,849
19,596,902	881,013	21,303	20,499,218	19,337,464	(From General Fund)	19,692,488	20,174,239	20,018,399
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
14,111,094	11,623	34,098	14,156,815	14,079,350	(From Property Tax Relief Fund)	14,637,380	15,210,083	15,202,083
204,185	69	---	204,254	203,990	(From Casino Revenue Fund)	221,508	223,644	223,644
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680

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.

	2016 Expenditures	2017 Adjusted Appropriation	2018 Requested	2018 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,317,550	3,260,325	3,283,359	3,283,359
Materials and Supplies	186,437	173,811	170,701	170,701
Services Other Than Personal	535,545	461,682	455,226	455,226
Maintenance and Fixed Charges	294,929	287,516	241,842	241,842
Improvements and Equipment	82,515	51,042	51,959	51,959
Employee Pension and Health Benefits	2,419,458	2,645,950	2,794,160	2,794,160
Special Purpose	483,833	465,560	487,553	487,053
<i>Total Direct State Services</i>	<i>7,320,267</i>	<i>7,345,886</i>	<i>7,484,800</i>	<i>7,484,300</i>
Grants-in-Aid--				
Employee Pension and Health Benefits	998,107	1,015,111	1,057,035	1,057,035
Rutgers, The State University	393,984	394,984	439,219	393,984
New Jersey Institute of Technology	35,440	35,440	42,540	35,440
Rowan University	86,583	87,883	109,669	85,383
State Colleges and Universities	184,652	184,652	244,101	184,652
Other Higher Education Programs	77,835	104,572	109,590	109,590
Student Aid-Scholarships and Grants	425,818	464,887	477,034	477,034
Support of Independent Higher Education Institutions	2,737	12,237	3,944	2,944
Correctional Programs	103,590	114,861	103,161	103,161
Support of the Arts	16,260	16,500	16,500	16,500
Transit Subsidy	33,156	140,856	140,856	140,856
Welfare Support Programs	187,356	203,614	214,790	214,790
NJ FamilyCare	3,910,587	3,934,252	4,145,308	4,145,308
Pharmaceutical Assistance Programs	57,458	61,263	60,111	60,111
Children and Families	861,839	869,019	871,369	871,369
Services for Individuals with Developmental Disabilities	621,114	604,438	607,341	607,341
Community Mental Health and Addiction Services	415,333	442,460	448,190	448,190
AIDS Programs	21,441	21,651	21,651	21,651
Other Health and Human Services Programs	381,091	508,511	563,908	563,908
Economic Development	6,764	23,906	15,967	15,967
Other Grants-In-Aid	382,899	368,198	363,927	353,927
<i>Total Grants-in-Aid</i>	<i>9,204,044</i>	<i>9,609,295</i>	<i>10,056,211</i>	<i>9,909,141</i>
State Aid--				
Educational	530,980	553,201	456,000	456,000
Cash Assistance and County Welfare Administration	237,046	227,016	208,913	208,913
Health and Human Services	4,653	4,654	4,654	4,654
Aid to Counties and Municipalities	29,832	32,322	43,037	34,767
Other State Aid	32,480	30,842	29,577	29,577
<i>Total State Aid</i>	<i>834,991</i>	<i>848,035</i>	<i>742,181</i>	<i>733,911</i>
Capital Construction--				
Transportation Trust Fund	1,216,749	1,296,831	1,311,533	1,311,533
Environmental	28,672	31,500	31,500	31,500
Institutional	2,215	---	---	---
Constitutionally Dedicated Projects	165,215	122,829	124,488	124,488
All Other	127,477	97,278	97,156	97,156
<i>Total Capital Construction</i>	<i>1,540,328</i>	<i>1,548,438</i>	<i>1,564,677</i>	<i>1,564,677</i>

SUMMARIES OF APPROPRIATIONS

	2016 Expenditures	2017 Adjusted Appropriation	2018 Requested	2018 Recom- mended
Debt Service--				
Principal	363,523	251,925	244,725	244,725
Interest	74,311	88,909	81,645	81,645
<i>Total Debt Service</i>	<i>437,834</i>	<i>340,834</i>	<i>326,370</i>	<i>326,370</i>
<i>Total General Fund</i>	<i>19,337,464</i>	<i>19,692,488</i>	<i>20,174,239</i>	<i>20,018,399</i>
Property Tax Relief Fund--				
Aid to County Colleges	200,667	204,054	212,880	204,880
Health and Human Services	159,786	159,615	152,615	152,615
Educational	12,221,424	12,749,536	13,370,033	13,370,033
Direct Property Tax Relief	205,707	204,900	200,300	200,300
Aid to Counties and Municipalities	1,291,766	1,319,275	1,274,255	1,274,255
<i>Total Property Tax Relief Fund</i>	<i>14,079,350</i>	<i>14,637,380</i>	<i>15,210,083</i>	<i>15,202,083</i>
Casino Control Fund--				
Enforcement	39,922	42,530	42,530	42,530
Administration	6,067	7,738	7,513	7,513
<i>Total Casino Control Fund</i>	<i>45,989</i>	<i>50,268</i>	<i>50,043</i>	<i>50,043</i>
Casino Revenue Fund--				
Pharmaceutical Assistance Programs	8,618	8,176	8,176	8,176
Programs for Senior Citizens and Individuals with Disabilities	195,372	213,332	215,468	215,468
<i>Total Casino Revenue Fund</i>	<i>203,990</i>	<i>221,508</i>	<i>223,644</i>	<i>223,644</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial Elections	---	14,080	19,680	19,680
<i>Total Gubernatorial Elections Fund</i>	<i>---</i>	<i>14,080</i>	<i>19,680</i>	<i>19,680</i>
GRAND TOTAL STATE APPROPRIATIONS	33,666,793	34,615,724	35,677,689	35,513,849

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of the Treasury								
559,700	1	---	559,701	541,833	Homestead Exemptions	527,400	492,200	492,200
559,700	1	---	559,701	541,833	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<i>527,400</i>	<i>492,200</i>	<i>492,200</i>
State Aid								
Department of Community Affairs								
715,915	---	-319,381	396,534	394,835	Local Government Services	744,915	739,715	739,715
Department of Corrections								
22,500	---	---	22,500	21,259	Institutional Program Support	22,500	---	---
Department of Education								
7,277,878	---	---	7,277,878	7,276,819	General Formula Aid	7,275,902	7,371,204	7,371,204
48,976	---	-4,333	44,643	44,609	Miscellaneous Grants-In-Aid	149,125	152,238	152,238
924,326	---	---	924,326	924,315	Special Education	935,650	935,650	935,650
186,959	---	---	186,959	186,868	Student Transportation	193,091	196,091	196,091
949,338	7,621	-25,877	931,082	905,159	Facilities Planning and School Building Aid	966,792	999,226	999,226
2,856,165	---	41,925	2,898,090	2,883,654	Teachers' Pension and Annuity Assistance	3,228,976	3,715,624	3,715,624
12,243,642	7,621	11,715	12,262,978	12,221,424	<i>Total Department of Education</i>	<i>12,749,536</i>	<i>13,370,033</i>	<i>13,370,033</i>
Department of Environmental Protection								
2,700	---	754	3,454	3,452	Water Pollution Control	2,700	---	---
Department of Human Services								
113,733	4,001	---	117,734	105,385	Community Services	105,214	105,214	105,214
51,903	---	---	51,903	51,903	Income Maintenance Management	51,903	44,903	44,903
2,498	---	---	2,498	2,498	Programs for the Aged	2,498	2,498	2,498
168,134	4,001	---	172,135	159,786	<i>Total Department of Human Services</i>	<i>159,615</i>	<i>152,615</i>	<i>152,615</i>
Department of Law and Public Safety								
2,000	---	---	2,000	2,000	State Police Operations	2,000	---	---
Department of the Treasury								
65,800	---	---	65,800	64,224	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	62,100	58,400	58,400
128,830	---	-812	128,018	127,989	Police and Firemen's Retirement System	162,560	184,240	184,240
---	---	341,881	341,881	341,881	Energy Tax Receipts	---	---	---
201,873	---	-59	201,814	200,667	Aid to County Colleges	204,054	212,880	204,880
396,503	---	341,010	737,513	734,761	<i>Total Department of the Treasury</i>	<i>428,714</i>	<i>455,520</i>	<i>447,520</i>
13,551,394	11,622	34,098	13,597,114	13,537,517	<i>Total State Aid - Property Tax Relief Fund</i>	<i>14,109,980</i>	<i>14,717,883</i>	<i>14,709,883</i>
14,111,094	11,623	34,098	14,156,815	14,079,350	<i>Total Property Tax Relief Fund</i>	<i>14,637,380</i>	<i>15,210,083</i>	<i>15,202,083</i>

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2016				2017 Adjusted Approp.	Year Ending —June 30, 2018—		
	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								
47,036	421	---	47,457	39,922	Gaming Enforcement	42,530	42,530	42,530
Department of the Treasury								
8,166	417	---	8,583	6,067	Administration of Casino Gambling	7,738	7,513	7,513
55,202	838	---	56,040	45,989	Total Casino Control Fund	50,268	50,043	50,043
CASINO REVENUE FUND								
Direct State Services								
Department of Human Services								
871	13	---	884	849	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	13	---	976	941	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
Grants-In-Aid								
Department of Health								
529	---	---	529	467	Family Health Services	529	529	529
Department of Human Services								
154,446	---	---	154,446	154,446	Purchased Residential Care	173,519	175,377	175,377
120	---	---	120	17	Medical Services for the Aged	120	120	120
8,625	---	---	8,625	8,618	Pharmaceutical Assistance to the Aged and Disabled	8,176	8,176	8,176
3,734	---	---	3,734	3,734	Disability Services	3,734	3,734	3,734
14,748	---	---	14,748	14,747	Programs for the Aged	14,748	14,748	14,748
181,673	---	---	181,673	181,562	<i>Total Department of Human Services</i>	200,297	202,155	202,155
Department of Labor and Workforce Development								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
184,398	---	---	184,398	184,225	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	203,022	204,880	204,880
State Aid								
Department of Transportation								
18,824	56	---	18,880	18,824	Railroad and Bus Operations	17,523	17,801	17,801
204,185	69	---	204,254	203,990	Total Casino Revenue Fund	221,508	223,644	223,644
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
---	30	---	30	---	Election Law Enforcement	14,080	19,680	19,680
---	30	---	30	---	<i>Total Gubernatorial Elections Fund</i>	14,080	19,680	19,680
14,370,481	12,560	34,098	14,417,139	14,329,329	Total Appropriation	14,923,236	15,503,450	15,495,450