



## **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, 2010 .....	500,000	
Revenues anticipated and adjustments .....	17,354,122	
Total Resources .....		17,854,122

#### Recommendations

Direct State Services .....	6,250,630	
Grants-in-Aid .....	7,962,406	
State Aid .....	1,794,954	
Capital Construction .....	1,121,223	
Debt Service .....	224,718	
Total Recommendations .....		17,353,931

Undesignated fund balance, June 30, 2011 .....		500,191
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## PROPERTY TAX RELIEF FUND

### Resources

Undesignated fund balance, July 1, 2010 .....	---	
Revenues anticipated .....	10,572,064	
Total Resources .....		10,572,064

#### Recommendations

Grants-in-Aid .....	433,800	
State Aid .....	10,138,264	
Total Recommendations .....		10,572,064

Undesignated fund balance, June 30, 2011 .....		---
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## GUBERNATORIAL ELECTIONS FUND

### Resources

Undesignated fund balance, July 1, 2010 .....	---	
Revenues anticipated and adjustments .....	700	
Total Resources .....		700

#### Recommendations

Public Financing of Elections .....		---
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Undesignated fund balance, June 30, 2011 .....		700
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## CASINO CONTROL FUND

### Resources

Undesignated fund balance, July 1, 2010 .....	750	
Revenues anticipated .....	65,946	
Total Resources .....		66,696

#### Recommendations

Regulation of Casino Gambling .....		66,696
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Undesignated fund balance, June 30, 2011 .....		---
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## CASINO REVENUE FUND

### Resources

Undesignated fund balance, July 1, 2010 .....	---	
Revenues anticipated .....	274,617	
Total Resources .....		274,617

#### Recommendations

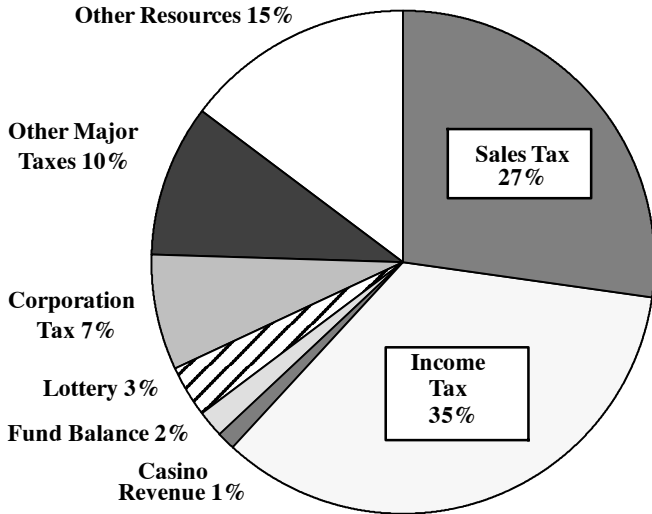
Programs for senior citizens and handicapped persons .....		274,617
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Undesignated fund balance, June 30, 2011 .....		---
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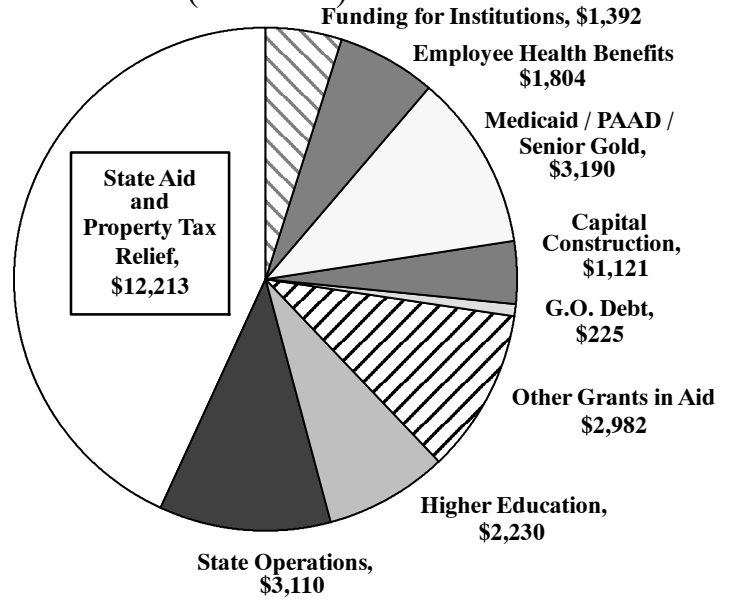
**SUMMARIES OF APPROPRIATIONS**

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2011  
ALL STATE FUNDS**

**Resources**



**Recommendations  
(in millions)**



**RESOURCE  
(in thousands)**

Income Tax .....	\$9,945,000
Sales Tax .....	7,855,000
Corporation and Bank Tax .....	2,145,000
Lottery Revenue .....	953,000
Casino Revenue .....	341,000

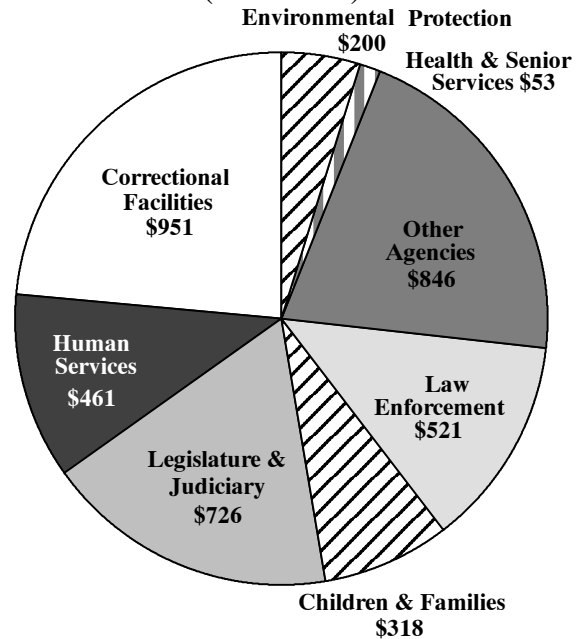
Other Major Taxes:	
Transfer Inheritance .....	583,000
Motor Fuels .....	559,000
Insurance Premium .....	478,000
Motor Vehicle Fees .....	393,000
Realty Transfer .....	229,000
Petroleum Products Gross Receipts .....	218,000
Cigarette .....	200,000
Alcoholic Beverage Excise .....	106,000
Tobacco Products Wholesale Sales .....	19,000
Public Utility Excise .....	12,000
Other Resources .....	4,231,000

**Subtotal Resources** ..... **28,267,000**

Estimated Fund Balance July 1, 2010:  
Fund Balance ..... 501,000

**TOTAL** ..... **\$28,768,000**

**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 2011 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 Rebates, 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 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 (Prior to Savings from Privatization) . . .	\$ 246.890		
State Active and Retiree Employee Health Benefits . . . . .	103.282		
Restoration of FY10 Furlough Savings . . . . .	86.839		
Employer Taxes . . . . .	42.389		
Fuel and Utilities . . . . .	25.000		
Human Services Information Technology . . . . .	13.794		
New Department of Health Laboratory . . . . .	7.561		
Department of Human Services Reduced Federal Resources . . . . .	6.463		
Corporate Business Tax Dedication . . . . .	3.444		
Homeland Security . . . . .	3.000		
Division of State Police - Digital In-Vehicle Recording . . . . .	2.896		
<b>Subtotal - State Operations Increases</b>	<b>\$ 541.558</b>		
Privatization Savings . . . . .		\$ (50.000)	
Clean Energy Fund State Energy Costs . . . . .		(42.500)	
Department of Corrections / Parole . . . . .		(40.752)	
Judicial Branch . . . . .		(39.000)	
Department of Human Services . . . . .		(38.553)	
Pensions . . . . .		(26.539)	
Division of State Police . . . . .		(19.142)	
Department of Environmental Protection . . . . .		(17.197)	
Hiring Freeze and Other Employee Actions . . . . .		(14.951)	
Office of Insurance Fraud Prosecution . . . . .		(10.000)	
Department of Treasury . . . . .		(9.598)	
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital and West Campus at Vineland Developmental Center . . . . .		(9.193)	
Rutgers University Merger - State Museum and Library and Thomas Edison State College . . . . .		(8.406)	
UMDNJ Self-Insurance Reserve Fund Surplus . . . . .		(8.000)	
Tobacco Programs . . . . .		(7.078)	
Enhanced Federal Medicaid Funding . . . . .		(7.025)	
Civilly Committed Relocation . . . . .		(6.910)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Consolidation of Juvenile Facilities . . . . .		(5.533)	
Department of Transportation . . . . .		(4.998)	
Office of Public Defender . . . . .		(4.688)	
Department of Law and Public Safety . . . . .		(4.568)	
Department of Health and Senior Services . . . . .		(4.147)	
Department of the Public Advocate/Child Advocate . . . . .		(3.967)	
Board of Public Utilities . . . . .		(3.894)	
State Commission of Investigation . . . . .		(3.539)	
Woodbridge Residential Treatment Center - Children and Families . . . . .		(2.274)	
Department of Children and Families . . . . .		(2.147)	
Casino Control Commission . . . . .		(2.125)	
Statewide Assessment . . . . .		(2.031)	
Affirmative Action / Equal Employment Opportunity . . . . .		(1.786)	
Division of Gaming Enforcement . . . . .		(1.750)	
Department of Education . . . . .		(1.693)	
Department of Military and Veterans' Affairs . . . . .		(1.510)	
New Jersey Knowledge Initiative . . . . .		(1.449)	
Phase New Jersey Network to Independence . . . . .		(1.439)	
Commission and Board Members - Standardized Compensation . . . . .		(1.180)	
Other (Net) . . . . .		(38.700)	
<b>Subtotal - State Operations Decreases</b> . . . . .		<u>\$ (448.262)</u>	
<b>Net Change (State Operations)</b> . . . . .			<u>\$ 93.296</u>
<b>Grants-In-Aid</b>			
Medicaid/General Assistance Health Care . . . . .	\$ 185.244		
NJ FamilyCare . . . . .	109.993		
Health Care Subsidy Fund . . . . .	79.500		
Department of Human Services Reduced Federal Resources . . . . .	37.700		
Tuition Aid Grants . . . . .	34.080		
Active and Retiree Employee Health Benefits - Higher Education . . . . .	30.053		
Senior/Disabled Citizens' Property Tax Freeze . . . . .	27.800		
Employer Taxes - Higher Education . . . . .	21.570		
AIDS Drug Distribution Program . . . . .	15.378		
General Assistance (GA) Program Enhanced Support Services . . . . .	15.000		
Enhanced Federal Medicaid Funding . . . . .	14.808		
Global Budget for Long Term Care . . . . .	14.420		
Developmental Disabilities Community Placements . . . . .	14.028		
Medical Day Care . . . . .	9.330		
Mental Health Community Placements . . . . .	9.220		
Rutgers - Capital Campus . . . . .	8.822		
Early Intervention Program - Replace Federal Stimulus . . . . .	4.800		
Pensions - Higher Education . . . . .	4.175		
NJSTARS I & II . . . . .	3.147		
Early Intervention Program . . . . .	2.449		
Corporate Business Tax Dedication . . . . .	2.439		
Lead Hazard Control Assistance Fund . . . . .	2.000		
<b>Subtotal - Grants-In-Aid Increases</b> . . . . .	<u>\$ 645.956</u>		
Homestead Rebates - Credit on Local Property Tax Bills Beginning May 2011 and Eliminate Tenant Rebates . . . . .		\$ (848.200)	
Federal Waivers/Reimbursements . . . . .		(217.300)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Federal "Clawback" Reimbursement .....		(194.901)	
Colleges and Universities .....		(127.209)	
Family Care Adult Enrollment Frozen and Exclude			
Restricted Alien Adults .....		(54.430)	
Senior Tax Freeze at FY10 Level .....		(53.700)	
Debt Service Restructuring Savings .....		(47.000)	
Human Services Contracts .....		(41.322)	
Hospital Funding Federal Resources .....		(40.000)	
Medicaid Anti-Fraud .....		(40.000)	
PAAD and Senior Gold Deductible .....		(39.685)	
InvestNJ - Job Creation .....		(25.000)	
Medical Day Care \$3 Co-pay Capped \$25 per Month/ Eligibility Restrictions .....		(21.049)	
County Jail Inmate Reduction .....		(20.453)	
Turnpike Support of New Jersey Transit .....		(20.000)	
Business Employment Incentive Program .....		(19.000)	
Independent Colleges and Universities .....		(17.471)	
Child Care Electronic Benefit Cards .....		(15.720)	
Developmental Disabilities Client Contribution .....		(15.355)	
PAAD Co-payment Increase .....		(14.945)	
Debt Service .....		(14.633)	
Personal Care Assistance Rates .....		(13.817)	
State Rental Assistance Program .....		(13.500)	
Medicaid Pharmacy Savings .....		(13.027)	
Work First New Jersey Child Care -			
Work Force Development Fund Offset .....		(12.500)	
Early Intervention Program Co-payment Increase .....		(12.000)	
Department of Children and Families Trend .....		(11.039)	
TAG Awards for Independent Institutions .....		(10.920)	
New Jersey After 3 .....		(10.480)	
Shift to Federal Title IV-E .....		(10.400)	
Commission on Science and Technology .....		(10.000)	
Cancer Research .....		(10.000)	
State Legal Services .....		(9.700)	
Gubernatorial Election Fund .....		(9.045)	
InvestNJ Capital .....		(8.200)	
AIDS Drug Distribution Program -			
Lower Income Threshold and Exclude .....		(7.920)	
Certain Drugs .....			
Family Planning Services .....		(7.453)	
Reform Co-payment for After School / Summer Child Care .....		(5.276)	
Rutgers University Merger - State Museum and Library and Thomas Edison State College .....		(5.221)	
NJ Statewide Heating Assistance and Referral for Energy Services .....		(5.000)	
No Shift of SSI Benefit Costs to Nursing Homes .....		(4.688)	
Department of Children and Families .....		(4.594)	
Rapid AIDS Testing .....		(4.200)	
Medical Emergency Preparedness for Bioterrorism (MEDPREP) .....		(4.000)	
Adult Orthodontic Care from Medicaid .....		(3.803)	
Center for Hispanic Policy, Research and Development .....		(3.690)	
Vocational Rehabilitation Grants .....		(3.496)	
Educational Opportunity Fund Program Grants .....		(3.365)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Work First NJ Work Activities .....		(3.311)	
County Human Services Advisory Board - Formula Funding .....		(3.200)	
Social Services Student Loan Redemption Program .....		(2.800)	
State Incentive Program (SIP) .....		(2.670)	
Cap Alternate Benefit Program Contributions for Public College Employees at Cabinet Salary Level .....		(2.543)	
Enhanced Nursing Home Acuity Audits .....		(2.250)	
Juvenile Justice Contracting .....		(1.960)	
College Bound .....		(1.850)	
Kinship Care Wraparound Costs .....		(1.796)	
Coordinated Garden State Scholarship Programs .....		(1.783)	
Battleship New Jersey - Historical Commission Agency Grants .....		(1.740)	
NJSTARS I - No Freshman Class .....		(1.692)	
Postpartum Education Program .....		(1.550)	
Liberty Science Center .....		(1.350)	
Increase Premiums for NJ Family Care Adults .....		(1.149)	
Higher Education for Special Needs Students .....		(1.100)	
PAAD – Trend .....		(1.037)	
Mental Health Partial Care .....		(1.007)	
Enhanced Federal Title IV-E Funding .....		(1.000)	
Other (Net) .....		(10.724)	
<b>Subtotal - Grants-In-Aid Decreases</b> .....		<u>\$ (2,151.219)</u>	
<b>Net Change (Grants-In-Aid)</b> .....			<u>\$ (1,505.263)</u>
<b>State Aid</b>			
School Construction and Renovation Fund Debt Service .....	\$ 280.247		
School Aid Payment Changes .....	130.460		
Temporary Assistance for Needy Families (TANF) Block Grant .....	74.691		
Teachers' Post-Retirement Medical .....	47.559		
General Assistance (GA) Trend .....	32.959		
Local School Districts Teacher Social Security Payments .....	27.422		
Preschool Formula Aid .....	17.236		
Extraordinary Special Education .....	14.887		
Mental Health State Aid Trend .....	8.728		
Other School Aid .....	2.629		
County College Employee Benefits .....	2.231		
Supplemental Security Income (SSI) Trend .....	2.019		
Local Employee Benefits .....	0.123		
<b>Subtotal - State Aid Increases</b> .....	<u>\$ 641.191</u>		
Consolidated Municipal Property Tax Relief Aid .....		\$ (271.391)	
Debt Service Restructuring Savings .....		(136.000)	
Transitional Aid to Localities .....		(61.850)	
Teachers' Pension and Annuity Fund .....		(59.518)	
School Facilities Programs .....		(46.546)	
Restructure the General Assistance (GA) Program .....		(39.602)	
Education Formula Aid .....		(24.646)	
New Jersey Affordable Housing Trust Fund .....		(15.000)	
Nonpublic Aid Reduction .....		(14.030)	
Affordable Housing .....		(13.925)	
County Inmate Rehabilitation Services .....		(12.425)	
Debt Service .....		(11.946)	

# SUMMARIES OF APPROPRIATIONS

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

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Adult Education Aid .....		(10.000)	
South Jersey Port Corporation Property Tax Reserve Fund .....		(9.130)	
County Prosecutor Funding Initiative Pilot Program .....		(8.000)	
Consolidation Fund .....		(8.000)	
Highlands Protection Fund Aid - Eliminate Watershed Moratorium Offset Aid, Pinelands Aid, and Highlands Stabilization Aid .....		(7.600)	
Supplemental Security Income Payments .....		(6.735)	
Regional Efficiency Aid Program (REAP) .....		(6.000)	
Senior and Veterans' Property Tax Deduction Trend .....		(5.900)	
Office of Homeland Security and Preparedness .....		(5.750)	
TANF and General Assistance Utility Payments - Universal Services Fund .....		(5.100)	
County College Operating Support .....		(4.852)	
Rutgers University Merger - Library Network Aid .....		(4.299)	
Phase Out Payment in Lieu of Taxes (PILOT) for Open Space Acquisition .....		(3.526)	
Per Capita Library Aid .....		(3.500)	
Chapter 12 Debt Service .....		(3.400)	
School Breakfast Program .....		(3.000)	
School Lunch Program .....		(2.446)	
Public Health Priority Funding .....		(2.400)	
Nonpublic Transportation Aid .....		(1.667)	
Commission and Board Members - Standardized Compensation .....		(1.598)	
Virtual Library .....		(1.170)	
Elderly and Handicapped Transportation Services .....		(1.134)	
Other (Net) .....		(2.645)	
<b>Subtotal - State Aid Decreases</b> .....		<b>\$ (814.731)</b>	
<b>Net Change (State Aid)</b> .....			<b>\$ (173.540)</b>
<b>Capital Construction</b>			
Corporate Business Tax Dedication .....	\$ 8.466		
Shore Protection .....	6.250		
Other (Net) .....	65.850		
<b>Subtotal - Capital Construction Increases</b> .....	<b>\$ 80.566</b>		
Debt Service Restructuring Savings .....		\$ (51.000)	
<b>Subtotal - Capital Construction Decreases</b> .....		<b>\$ (51.000)</b>	
<b>Net Change (Capital Construction)</b> .....			<b>\$ 29.566</b>
<b>Debt Service</b>			
Debt Service Restructuring Savings .....	\$ 147.500		
<b>Subtotal - Debt Service Increases</b> .....	<b>\$ 147.500</b>		
Debt Service Restructuring Savings .....		\$ (176.000)	
General Obligation Debt Service .....		(10.397)	
<b>Subtotal - Debt Service Decreases</b> .....		<b>\$ (186.397)</b>	
<b>Net Change (Debt Service)</b> .....			<b>\$ (38.897)</b>
<b>GRAND TOTAL</b> .....	<b>\$ 2,056.771</b>	<b>\$ (3,651.609)</b>	<b>\$ (1,594.838)</b>



# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2010-11 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.

	2010 Adjusted Approp.	2011 Recommended	----- Dollar	Change ----- Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	<b>21,971,546</b>	<b>20,339,424</b>	<b>(1,632,122)</b>	<b>% (7.4)</b>
<b>State Operations</b>				
Executive Branch	3,484,939	3,281,837	(203,102)	(5.8)
Legislature	74,596	69,876	(4,720)	(6.3)
Judiciary	656,270	656,270	-	-
Interdepartmental	1,927,654	2,232,647	304,993	15.8
<b>Total State Operations</b>	<b>6,143,459</b>	<b>6,240,630</b>	<b>97,171</b>	<b>% 1.6</b>
<b>Capital Construction</b>	<b>1,091,657</b>	<b>1,121,223</b>	<b>29,566</b>	<b>2.7</b>
<b>Debt Service</b>	<b>263,615</b>	<b>224,718</b>	<b>(38,897)</b>	<b>(14.8)</b>
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
	<b>29,470,277</b>	<b>27,925,995</b>	<b>(1,544,282)</b>	<b>% (5.2)</b>
<b>CASINO CONTROL FUND</b>	<b>70,571</b>	<b>66,696</b>	<b>(3,875)</b>	<b>(5.5)</b>
<b>CASINO REVENUE FUND</b>	<b>312,253</b>	<b>274,617</b>	<b>(37,636)</b>	<b>(12.1)</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>	<b>9,045</b>	<b>---</b>	<b>(9,045)</b>	<b>(100.0)</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>29,862,146</b>	<b>28,267,308</b>	<b>(1,594,838)</b>	<b>% (5.3)</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2010-11 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, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
<b>General Fund</b>							
6,477,704	722,873	87,570	7,288,147	6,206,059	6,143,459	6,240,630	6,240,630
9,211,319	521,291	-34,654	9,697,956	8,659,820	8,545,822	8,280,914	7,962,406
2,001,721	108,691	12,283	2,122,695	1,895,570	1,910,724	1,839,261	1,804,954
1,206,313	264,598	-14,317	1,456,594	1,227,408	1,091,657	1,121,223	1,121,223
270,897	---	---	270,897	270,720	263,615	224,718	224,718
<b>19,167,954</b>	<b>1,617,453</b>	<b>50,882</b>	<b>20,836,289</b>	<b>18,259,577</b>	<b>17,955,277</b>	<b>17,706,746</b>	<b>17,353,931</b>
<b>Property Tax Relief Fund</b>					<b>11,515,000</b>	<b>10,572,064</b>	<b>10,572,064</b>
<b>Casino Control Fund</b>					<b>70,571</b>	<b>66,696</b>	<b>66,696</b>
<b>Casino Revenue Fund</b>					<b>312,253</b>	<b>274,617</b>	<b>274,617</b>
<b>Gubernatorial Elections Fund</b>					<b>9,045</b>	<b>---</b>	<b>---</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>					<b>29,862,146</b>	<b>28,620,123</b>	<b>28,267,308</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, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Legislative Branch</b>								
11,459	5,396	---	16,855	11,769	Senate	11,459	11,459	11,459
17,902	2,246	---	20,148	18,345	General Assembly	17,902	17,902	17,902
29,787	5,216	868	35,871	32,251	Legislative Support Services	29,739	28,958	28,958
14,596	6,559	43	21,198	16,028	Legislative Commission	15,496	11,557	11,557
<b>73,744</b>	<b>19,417</b>	<b>911</b>	<b>94,072</b>	<b>78,393</b>	<b>Total Legislative Branch</b>	<b>74,596</b>	<b>69,876</b>	<b>69,876</b>
<b>Executive Branch</b>								
5,293	1,298	-27	6,564	5,202	Chief Executive	4,703	4,562	4,562
7,930	4,072	470	12,472	11,328	Department of Agriculture	6,881	6,802	6,802
70,340	1,003	---	71,343	65,059	Department of Banking and Insurance	67,668	59,739	59,739
320,636	560	5,891	327,087	321,121	Department of Children and Families	322,118	317,697	317,697
39,574	22,335	-4,315	57,594	56,021	Department of Community Affairs	37,846	37,122	37,122
1,021,828	13,063	-9,506	1,025,385	812,939	Department of Corrections	996,737	950,970	950,970
74,998	3,331	1,829	80,158	74,510	Department of Education	68,825	64,923	64,923
235,602	65,273	10,864	311,739	271,354	Department of Environmental Protection	215,756	200,285	200,285
65,684	15,323	8,894	89,901	85,008	Department of Health and Senior Services	61,037	52,895	52,895
64,813	15,235	8,760	88,808	84,070	(From General Fund)	60,166	52,024	52,024
871	88	134	1,093	938	(From Casino Revenue Fund)	871	871	871
489,566	137,050	67,027	693,643	540,691	Department of Human Services	487,403	460,611	460,611
82,590	63,194	-173	145,611	135,572	Department of Labor and Workforce Development	81,406	80,431	80,431
555,362	188,907	6,576	750,845	618,872	Department of Law and Public Safety	541,176	520,908	520,908
509,271	188,454	6,576	704,301	578,186	(From General Fund)	497,085	478,567	478,567
45,999	453	---	46,452	40,594	(From Casino Control Fund)	43,999	42,249	42,249
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
90,562	6,409	980	97,951	91,984	Department of Military and Veterans' Affairs	86,871	85,656	85,656
16,966	4,758	9	21,733	16,470	Department of the Public Advocate	16,158	12,191	12,191
36,601	3,101	-140	39,562	34,379	Department of State	31,336	19,860	19,860
81,921	3,763	19,299	104,983	98,635	Department of Transportation	80,761	45,582	45,582
487,876	64,129	-3,670	548,335	496,065	Department of the Treasury	448,335	427,918	427,918
458,436	63,938	-3,670	518,704	468,849	(From General Fund)	421,763	403,471	403,471
29,440	191	---	29,631	27,216	(From Casino Control Fund)	26,572	24,447	24,447
1,456	---	20	1,476	1,474	Miscellaneous Commissions	1,456	1,344	1,344
<b>3,684,785</b>	<b>597,569</b>	<b>104,028</b>	<b>4,386,382</b>	<b>3,736,684</b>	<b>Total Executive Branch</b>	<b>3,556,473</b>	<b>3,349,496</b>	<b>3,349,496</b>
3,608,383	596,837	103,894	4,309,114	3,667,844	(From General Fund)	3,484,939	3,281,837	3,281,837
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696	66,696
963	88	134	1,185	1,030	(From Casino Revenue Fund)	963	963	963
<b>Interdepartmental Accounts</b>								
150,477	6,224	24,422	181,123	177,858	Property Rentals	147,182	149,791	149,791
110,907	1,724	4,000	116,631	106,657	Insurance and Other Services	118,460	107,911	107,911
1,733,031	1,225	-24,485	1,709,771	1,480,898	Employee Benefits	1,598,465	1,804,209	1,804,209
4,757	1,962	21,788	28,507	24,621	Other Interdepartmental Accounts	27,475	17,475	17,475
95,108	77,904	7,209	180,221	18,856	Salary Increases and Other Benefits	10,500	144,308	144,308
65,830	1,002	-22,242	44,590	41,182	Utilities and Other Services	25,572	8,953	8,953
<b>2,160,110</b>	<b>90,041</b>	<b>10,692</b>	<b>2,260,843</b>	<b>1,850,072</b>	<b>Total Interdepartmental Accounts</b>	<b>1,927,654</b>	<b>2,232,647</b>	<b>2,232,647</b>

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Judicial Branch</b>								
635,467	16,578	-27,927	624,118	609,750	The Judiciary	656,270	656,270	656,270
<b>635,467</b>	<b>16,578</b>	<b>-27,927</b>	<b>624,118</b>	<b>609,750</b>	<b>Total Judicial Branch</b>	<b>656,270</b>	<b>656,270</b>	<b>656,270</b>
<b>6,554,106</b>	<b>723,605</b>	<b>87,704</b>	<b>7,365,415</b>	<b>6,274,899</b>	<b>Total Direct State Services</b>	<b>6,214,993</b>	<b>6,308,289</b>	<b>6,308,289</b>
6,477,704	722,873	87,570	7,288,147	6,206,059	(From General Fund)	6,143,459	6,240,630	6,240,630
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696	66,696
963	88	134	1,185	1,030	(From Casino Revenue Fund)	963	963	963
<b><u>GRANTS-IN-AID</u></b>								
<b>Executive Branch</b>								
4,075	1,676	67	5,818	5,329	Department of Agriculture	6,918	6,918	6,918
755,067	---	-10,534	744,533	710,343	Department of Children and Families	762,118	729,041	729,041
65,360	23,184	-10,717	77,827	37,683	Department of Community Affairs	37,235	21,220	21,220
120,033	10,909	-50	130,892	121,988	Department of Corrections	127,693	107,240	107,240
18,383	---	500	18,883	17,863	Department of Education	13,518	1,665	1,665
22,161	66,999	-900	88,260	7,831	Department of Environmental Protection	14,934	17,373	17,373
1,497,092	46,380	-13,676	1,529,796	1,357,810	Department of Health and Senior Services	1,183,635	1,117,102	1,117,102
1,249,211	11,627	-13,542	1,247,296	1,084,555	(From General Fund)	1,035,231	1,005,200	1,005,200
247,881	34,753	-134	282,500	273,255	(From Casino Revenue Fund)	148,404	111,902	111,902
3,977,082	310,173	2,843	4,290,098	3,850,901	Department of Human Services	3,659,892	3,437,382	3,437,382
3,846,625	310,173	2,843	4,159,641	3,720,444	(From General Fund)	3,529,435	3,306,925	3,306,925
130,457	---	---	130,457	130,457	(From Casino Revenue Fund)	130,457	130,457	130,457
191,964	2	-786	191,180	189,795	Department of Labor and Workforce Development	65,178	57,952	57,952
189,524	2	-786	188,740	187,355	(From General Fund)	62,982	55,756	55,756
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,196	2,196	2,196
33,623	2,359	-9	35,973	33,212	Department of Law and Public Safety	30,923	17,248	17,248
27,423	2,359	-9	29,773	27,638	(From General Fund)	21,878	17,248	17,248
6,200	---	---	6,200	5,574	(From gubernatorial Elections Fund)	9,045	---	---
3,174	520	-11	3,683	2,655	Department of Military and Veterans' Affairs	3,174	3,074	3,074
1,171,697	14,969	28,697	1,215,363	1,205,164	Department of State	1,226,722	1,402,886	1,112,159
358,200	3,561	55	361,816	350,342	Department of Transportation	296,200	276,200	276,200
2,305,840	74,362	8,160	2,388,362	2,121,899	Department of the Treasury	1,751,852	803,709	775,928
429,340	74,362	8,160	511,862	282,807	(From General Fund)	441,752	369,909	342,128
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
<b>10,523,751</b>	<b>555,094</b>	<b>3,639</b>	<b>11,082,484</b>	<b>10,012,815</b>	<b>Total Executive Branch</b>	<b>9,179,992</b>	<b>7,999,010</b>	<b>7,680,502</b>
8,260,273	520,341	3,773	8,784,387	7,761,997	(From General Fund)	7,579,790	7,320,655	7,002,147
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
380,778	34,753	-134	415,397	406,152	(From Casino Revenue Fund)	281,057	244,555	244,555
6,200	---	---	6,200	5,574	(From gubernatorial Elections Fund)	9,045	---	---
<b>Interdepartmental Accounts</b>								
768,514	704	49	769,267	762,281	Employee Benefits	816,023	869,702	869,702
---	246	---	246	3	Other Interdepartmental Accounts	---	---	---
38,485	---	-38,485	---	---	Salary Increases and Other Benefits	---	---	---
144,047	---	---	144,047	135,530	Aid to Independent Authorities	150,009	90,557	90,557
<b>951,046</b>	<b>950</b>	<b>-38,436</b>	<b>913,560</b>	<b>897,814</b>	<b>Total Interdepartmental Accounts</b>	<b>966,032</b>	<b>960,259</b>	<b>960,259</b>
<b>Judicial Branch</b>								
---	---	9	9	9	The Judiciary	---	---	---
<b>---</b>	<b>---</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Total Judicial Branch</b>	<b>---</b>	<b>---</b>	<b>---</b>

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					<b>GRANTS-IN-AID</b>			
11,474,797	556,044	-34,788	11,996,053	10,910,638	<b>Total Grants-in-Aid</b>	10,146,024	8,959,269	8,640,761
9,211,319	521,291	-34,654	9,697,956	8,659,820	(From General Fund)	8,545,822	8,280,914	7,962,406
1,876,500	---	---	1,876,500	1,839,092	(From Property Tax Relief Fund)	1,310,100	433,800	433,800
380,778	34,753	-134	415,397	406,152	(From Casino Revenue Fund)	281,057	244,555	244,555
6,200	---	---	6,200	5,574	(From Governorial Elections Fund)	9,045	---	---
					<b>STATE AID</b>			
					<b>Executive Branch</b>			
10,873	3,921	---	14,794	11,301	Department of Agriculture	11,548	5,648	5,648
1,047,449	25,691	-180,296	892,844	848,100	Department of Community Affairs	1,050,153	676,137	676,137
199,956	7,810	-1,937	205,829	184,904	(From General Fund)	230,465	164,276	164,276
847,493	17,881	-178,359	687,015	663,196	(From Property Tax Relief Fund)	819,688	511,861	511,861
23,000	---	---	23,000	23,000	Department of Corrections	22,425	10,000	10,000
11,479,274	14,999	-119	11,494,154	10,311,958	Department of Education	10,073,403	10,310,896	10,310,896
982,433	14,999	50	997,482	931,948	(From General Fund)	856,077	835,245	835,245
10,496,841	---	-169	10,496,672	9,380,010	(From Property Tax Relief Fund)	9,217,326	9,475,651	9,475,651
19,236	287	655	20,178	19,397	Department of Environmental Protection	18,953	8,067	8,067
9,236	287	655	10,178	9,678	(From General Fund)	8,953	8,067	8,067
10,000	---	---	10,000	9,719	(From Property Tax Relief Fund)	10,000	---	---
9,552	---	-14	9,538	7,513	Department of Health and Senior Services	9,552	7,152	7,152
430,117	3,602	22,006	455,725	452,371	Department of Human Services	500,198	567,158	567,158
1,522	---	---	1,522	1,522	Department of Labor and Workforce Development	---	---	---
11,000	15,965	-3,657	23,308	19,269	Department of Law and Public Safety	6,650	---	---
31,080	10,276	---	41,356	21,334	Department of State	19,675	7,030	7,030
33,018	---	---	33,018	33,018	Department of Transportation	30,233	29,099	29,099
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
458,358	51,831	-4,651	505,538	392,946	Department of the Treasury	403,067	385,437	351,130
292,952	51,831	-4,820	339,963	232,730	(From General Fund)	245,181	234,685	200,378
165,406	---	169	165,575	160,216	(From Property Tax Relief Fund)	157,886	150,752	150,752
<b>13,554,479</b>	<b>126,572</b>	<b>-166,076</b>	<b>13,514,975</b>	<b>12,141,729</b>	<b>Total Executive Branch</b>	<b>12,145,857</b>	<b>12,006,624</b>	<b>11,972,317</b>
2,001,721	108,691	12,283	2,122,695	1,895,570	(From General Fund)	1,910,724	1,839,261	1,804,954
11,519,740	17,881	-178,359	11,359,262	10,213,141	(From Property Tax Relief Fund)	10,204,900	10,138,264	10,138,264
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
<b>13,554,479</b>	<b>126,572</b>	<b>-166,076</b>	<b>13,514,975</b>	<b>12,141,729</b>	<b>Total State Aid</b>	<b>12,145,857</b>	<b>12,006,624</b>	<b>11,972,317</b>
2,001,721	108,691	12,283	2,122,695	1,895,570	(From General Fund)	1,910,724	1,839,261	1,804,954
11,519,740	17,881	-178,359	11,359,262	10,213,141	(From Property Tax Relief Fund)	10,204,900	10,138,264	10,138,264
33,018	---	---	33,018	33,018	(From Casino Revenue Fund)	30,233	29,099	29,099
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Legislative Branch</b>			
---	2,338	---	2,338	---	Legislative Support Services	---	---	---
---	<b>2,338</b>	---	<b>2,338</b>	---	<b>Total Legislative Branch</b>	---	---	---
					<b>Executive Branch</b>			
---	1,000	---	1,000	993	Department of Agriculture	---	---	---
---	484	---	484	64	Department of Children and Families	---	---	---
---	12,649	---	12,649	2,476	Department of Corrections	---	---	---
---	4,626	---	4,626	754	Department of Education	---	---	---
101,913	132,596	-25,114	209,395	96,760	Department of Environmental Protection	77,078	91,794	91,794
---	151	---	151	55	Department of Health and Senior Services	---	---	---
---	15,128	---	15,128	3,006	Department of Human Services	---	---	---
---	10,635	---	10,635	2,593	Department of Law and Public Safety	---	---	---
---	4,151	---	4,151	875	Department of Military and Veterans' Affairs	---	---	---

# SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2009					2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					<b>CAPITAL CONSTRUCTION</b>			
---	3	---	3	3	Department of State	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	895,000	895,000	895,000
---	11,930	---	11,930	3,128	Department of the Treasury	---	---	---
<b>996,913</b>	<b>193,353</b>	<b>-25,114</b>	<b>1,165,152</b>	<b>1,005,707</b>	<b>Total Executive Branch</b>	<b>972,078</b>	<b>986,794</b>	<b>986,794</b>
					<b>Interdepartmental Accounts</b>			
209,400	68,907	10,797	289,104	221,701	Capital Projects - Statewide	119,579	134,429	134,429
<b>209,400</b>	<b>68,907</b>	<b>10,797</b>	<b>289,104</b>	<b>221,701</b>	<b>Total Interdepartmental Accounts</b>	<b>119,579</b>	<b>134,429</b>	<b>134,429</b>
<b>1,206,313</b>	<b>264,598</b>	<b>-14,317</b>	<b>1,456,594</b>	<b>1,227,408</b>	<b>Total Capital Construction</b>	<b>1,091,657</b>	<b>1,121,223</b>	<b>1,121,223</b>
					<b>DEBT SERVICE</b>			
					<b>Executive Branch</b>			
59,735	---	---	59,735	59,734	Department of Environmental Protection	60,538	63,038	63,038
211,162	---	---	211,162	210,986	Department of the Treasury	203,077	161,680	161,680
<b>270,897</b>	<b>---</b>	<b>---</b>	<b>270,897</b>	<b>270,720</b>	<b>Total Executive Branch</b>	<b>263,615</b>	<b>224,718</b>	<b>224,718</b>
<b>270,897</b>	<b>---</b>	<b>---</b>	<b>270,897</b>	<b>270,720</b>	<b>Total Debt Service</b>	<b>263,615</b>	<b>224,718</b>	<b>224,718</b>
<b>33,060,592</b>	<b>1,670,819</b>	<b>-127,477</b>	<b>34,603,934</b>	<b>30,825,394</b>	<b>GRAND TOTAL</b>			
					<b>STATE APPROPRIATIONS</b>	<b>29,862,146</b>	<b>28,620,123</b>	<b>28,267,308</b>
19,167,954	1,617,453	50,882	20,836,289	18,259,577	(From General Fund)	17,955,277	17,706,746	17,353,931
75,439	644	---	76,083	67,810	(From Casino Control Fund)	70,571	66,696	66,696
13,396,240	17,881	-178,359	13,235,762	12,052,233	(From Property Tax Relief Fund)	11,515,000	10,572,064	10,572,064
414,759	34,841	---	449,600	440,200	(From Casino Revenue Fund)	312,253	274,617	274,617
6,200	---	---	6,200	5,574	(From gubernatorial Elections Fund)	9,045	---	---

# 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.*

	2009 Expenditures	2010 Adjusted Appropriation	2011 Requested	2011 Recom- mended
<b>General Fund--</b>				
Direct State Services--				
Personal Services .....	2,957,192	2,946,200	2,960,006	2,960,006
Materials and Supplies .....	242,382	188,926	165,285	165,285
Services Other Than Personal .....	503,085	451,567	419,986	419,986
Maintenance and Fixed Charges .....	277,712	254,997	230,814	230,814
Improvements and Equipment .....	26,934	26,028	27,398	27,398
Employee Pension and Health Benefits .....	1,480,898	1,598,465	1,804,209	1,804,209
Special Purpose .....	717,856	677,276	632,932	632,932
<i>Total Direct State Services .....</i>	<i>6,206,059</i>	<i>6,143,459</i>	<i>6,240,630</i>	<i>6,240,630</i>
Grants-in-Aid--				
Employee Benefits-Colleges and Universities .....	762,281	816,023	869,702	869,702
Rutgers, The State University .....	305,162	293,912	348,810	271,582
University of Medicine and Dentistry of New Jersey .....	208,279	230,991	264,575	169,993
New Jersey Institute of Technology .....	43,958	42,125	44,382	37,696
State Colleges and Universities .....	278,194	277,742	354,122	241,891
Other Higher Education Programs .....	71,711	81,858	74,551	74,551
Student Aid-Scholarships and Grants .....	333,969	353,323	368,598	368,598
Support of Independent Higher Education Institutions .....	19,628	18,708	29,018	1,237
Correctional Programs .....	121,988	127,693	107,240	107,240
Support of the Arts .....	22,097	17,128	16,500	16,500
Transit Subsidy .....	348,200	296,200	276,200	276,200
Welfare Support Programs .....	304,257	292,261	250,398	250,398
Medicaid .....	3,317,688	3,102,735	2,914,621	2,914,621
Pharmaceutical Assistance Programs .....	14,065	127,209	80,532	80,532
Children and Families .....	710,343	762,118	729,041	729,041
Services for the Developmentally Disabled .....	498,772	394,393	419,903	419,903
Community Mental Health Services .....	368,253	381,422	374,376	374,376
AIDS Programs .....	24,375	35,613	38,871	38,871
Other Health and Human Services Programs .....	282,382	261,203	233,527	233,527
Economic Development .....	240,458	382,969	261,165	261,165
Other Grants-In-Aid .....	383,760	250,196	224,782	224,782
<i>Total Grants-in-Aid .....</i>	<i>8,659,820</i>	<i>8,545,822</i>	<i>8,280,914</i>	<i>7,962,406</i>
State Aid--				
Aid to County Colleges .....	166,431	161,905	193,600	159,293
Educational .....	931,948	856,077	835,245	835,245
Cash Assistance and County Welfare Administration .....	325,051	364,464	422,696	422,696
Health and Senior Services and Human Services .....	134,833	145,286	151,614	151,614
Aid to Counties and Municipalities .....	296,587	322,308	199,395	199,395
Other State Aid .....	40,720	60,684	36,711	36,711
<i>Total State Aid .....</i>	<i>1,895,570</i>	<i>1,910,724</i>	<i>1,839,261</i>	<i>1,804,954</i>

# SUMMARIES OF APPROPRIATIONS

	2009 Expenditures	2010 Adjusted Appropriation	2011 Requested	2011 Recom- mended
<b>Capital Construction--</b>				
Transportation Trust Fund .....	895,000	895,000	895,000	895,000
Environmental .....	33,925	25,250	31,500	31,500
Educational .....	754	---	---	---
Institutional .....	5,482	---	---	---
Constitutionally Dedicated Projects .....	161,882	149,828	158,294	158,294
All Other .....	130,365	21,579	36,429	36,429
<i>Total Capital Construction .....</i>	<i>1,227,408</i>	<i>1,091,657</i>	<i>1,121,223</i>	<i>1,121,223</i>
<b>Debt Service--</b>				
Principal .....	120,350	133,680	102,812	102,812
Interest .....	150,370	129,935	121,906	121,906
<i>Total Debt Service .....</i>	<i>270,720</i>	<i>263,615</i>	<i>224,718</i>	<i>224,718</i>
<i>Total General Fund .....</i>	<i>18,259,577</i>	<i>17,955,277</i>	<i>17,706,746</i>	<i>17,353,931</i>
<b>Property Tax Relief Fund--</b>				
Aid to County Colleges .....	36,024	41,358	34,000	34,000
Educational .....	9,380,010	9,217,326	9,475,651	9,475,651
Direct Property Tax Relief .....	1,927,762	1,399,100	516,900	516,900
Aid to Municipalities .....	708,437	857,216	545,513	545,513
<i>Total Property Tax Relief Fund .....</i>	<i>12,052,233</i>	<i>11,515,000</i>	<i>10,572,064</i>	<i>10,572,064</i>
<b>Casino Control Fund--</b>				
Enforcement .....	40,594	43,999	42,249	42,249
Administration .....	27,216	26,572	24,447	24,447
<i>Total Casino Control Fund .....</i>	<i>67,810</i>	<i>70,571</i>	<i>66,696</i>	<i>66,696</i>
<b>Casino Revenue Fund--</b>				
Medicaid .....	122,439	125,580	97,941	97,941
Pharmaceutical Assistance Programs .....	234,065	105,368	96,505	96,505
Programs for Senior Citizens and the Disabled .....	83,696	81,305	80,171	80,171
<i>Total Casino Revenue Fund .....</i>	<i>440,200</i>	<i>312,253</i>	<i>274,617</i>	<i>274,617</i>
<b>Gubernatorial Elections Fund--</b>				
Public Financing of Gubernatorial General Election .....	5,574	9,045	---	---
<i>Total Gubernatorial Elections Fund .....</i>	<i>5,574</i>	<i>9,045</i>	<i>---</i>	<i>---</i>
<b>GRAND TOTAL STATE APPROPRIATIONS .....</b>	<b>30,825,394</b>	<b>29,862,146</b>	<b>28,620,123</b>	<b>28,267,308</b>

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS

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

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Adjusted Approp.	Requested	Recom- mended
					<b>PROPERTY TAX RELIEF FUND</b>			
					<b>Grants-In-Aid</b>			
					Department of the Treasury			
1,876,500	---	---	1,876,500	1,839,092	Homestead Exemptions	1,310,100	433,800	433,800
<u>1,876,500</u>	<u>---</u>	<u>---</u>	<u>1,876,500</u>	<u>1,839,092</u>	<i>Total Department of the Treasury</i>	<u>1,310,100</u>	<u>433,800</u>	<u>433,800</u>
1,876,500	---	---	1,876,500	1,839,092	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	1,310,100	433,800	433,800
					<b>State Aid</b>			
					Department of Community Affairs			
847,493	17,881	-178,359	687,015	663,196	Local Government Services	819,688	511,861	511,861
<u>847,493</u>	<u>17,881</u>	<u>-178,359</u>	<u>687,015</u>	<u>663,196</u>	<i>Total Department of Community Affairs</i>	<u>819,688</u>	<u>511,861</u>	<u>511,861</u>
					Department of Education			
6,943,482	---	-1,963	6,941,519	6,482,402	General Formula Aid	6,020,659	6,727,078	6,727,078
91,807	---	9	91,816	89,820	Miscellaneous Grants-In-Aid	17,596	8,500	8,500
718,131	---	---	718,131	717,759	Special Education	730,144	423,650	423,650
296,774	---	---	296,774	295,049	Student Transportation	363,126	93,115	93,115
161,187	---	446	161,633	161,591	Facilities Planning and School Building Aid	450,577	572,621	572,621
2,285,460	---	1,339	2,286,799	1,633,389	Teachers' Pension and Annuity Assistance	1,635,224	1,650,687	1,650,687
<u>10,496,841</u>	<u>---</u>	<u>-169</u>	<u>10,496,672</u>	<u>9,380,010</u>	<i>Total Department of Education</i>	<u>9,217,326</u>	<u>9,475,651</u>	<u>9,475,651</u>
					Department of Environmental Protection			
10,000	---	---	10,000	9,719	Administration and Support Services	10,000	---	---
<u>10,000</u>	<u>---</u>	<u>---</u>	<u>10,000</u>	<u>9,719</u>	<i>Total Department of Environmental Protection</i>	<u>10,000</u>	<u>---</u>	<u>---</u>
					Department of the Treasury			
92,000	---	---	92,000	88,670	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	89,000	83,100	83,100
35,380	---	169	35,549	35,522	Consolidated Police and Firemen's Pension Fund	27,528	33,652	33,652
38,026	---	---	38,026	36,024	Aid to County Colleges	41,358	34,000	34,000
<u>165,406</u>	<u>---</u>	<u>169</u>	<u>165,575</u>	<u>160,216</u>	<i>Total Department of the Treasury</i>	<u>157,886</u>	<u>150,752</u>	<u>150,752</u>
11,519,740	17,881	-178,359	11,359,262	10,213,141	<i>Total State Aid - Property Tax Relief Fund</i>	10,204,900	10,138,264	10,138,264
<u>13,396,240</u>	<u>17,881</u>	<u>-178,359</u>	<u>13,235,762</u>	<u>12,052,233</u>	<i>Total Property Tax Relief Fund</i>	<u>11,515,000</u>	<u>10,572,064</u>	<u>10,572,064</u>
					<b>CASINO CONTROL FUND</b>			
					<b>Direct State Services</b>			
					Department of Law and Public Safety			
45,999	453	---	46,452	40,594	Gaming Enforcement	43,999	42,249	42,249
<u>45,999</u>	<u>453</u>	<u>---</u>	<u>46,452</u>	<u>40,594</u>	<i>Total Department of Law and Public Safety</i>	<u>43,999</u>	<u>42,249</u>	<u>42,249</u>



# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recommended	
29,440	191	---	29,631	27,216				
29,440	191	---	29,631	27,216				
75,439	644	---	76,083	67,810				
75,439	644	---	76,083	67,810				
					Department of the Treasury			
					Administration of Casino Gambling	26,572	24,447	24,447
					<i>Total Department of the Treasury</i>	26,572	24,447	24,447
					<i>Total Direct State Services - Casino Control Fund</i>	70,571	66,696	66,696
					<b>Total Casino Control Fund</b>	<b>70,571</b>	<b>66,696</b>	<b>66,696</b>
<b>CASINO REVENUE FUND</b>								
<b>Direct State Services</b>								
					Department of Health and Senior Services			
					Programs for the Aged	871	871	871
					<i>Total Department of Health and Senior Services</i>	871	871	871
					Department of Law and Public Safety			
					Operation of State Professional Boards	92	92	92
					<i>Total Department of Law and Public Safety</i>	92	92	92
					<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
<b>Grants-In-Aid</b>								
					Department of Health and Senior Services			
					Family Health Services	529	529	529
					Medical Services for the Aged	27,830	120	120
					Pharmaceutical Assistance to the Aged and Disabled	105,368	96,505	96,505
					Programs for the Aged	14,677	14,748	14,748
					<i>Total Department of Health and Senior Services</i>	148,404	111,902	111,902
					Department of Human Services			
					Purchased Residential Care	22,934	22,934	22,934
					Social Supervision and Consultation	2,208	2,208	2,208
					Adult Activities	7,374	7,374	7,374
					Disability Services	97,941	97,941	97,941
					<i>Total Department of Human Services</i>	130,457	130,457	130,457
					Department of Labor and Workforce Development			
					Vocational Rehabilitation Services	2,196	2,196	2,196
					<i>Total Department of Labor and Workforce Development</i>	2,196	2,196	2,196
					<i>Total Grants-In-Aid - Casino Revenue Fund</i>	281,057	244,555	244,555

## SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2009			Expended		2010 Adjusted Approp.	Year Ending —June 30, 2011—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available				Requested	Recom- mended
33,018	---	---	33,018	33,018	<b>State Aid</b>			
					Department of Transportation			
					Railroad and Bus Operations	30,233	29,099	29,099
<u>33,018</u>	<u>---</u>	<u>---</u>	<u>33,018</u>	<u>33,018</u>	<i>Total Department of Transportation</i>	<u>30,233</u>	<u>29,099</u>	<u>29,099</u>
33,018	---	---	33,018	33,018	<i>Total State Aid -</i>			
					Casino Revenue Fund	30,233	29,099	29,099
<u>414,759</u>	<u>34,841</u>	<u>---</u>	<u>449,600</u>	<u>440,200</u>	<i>Total Casino Revenue Fund</i>	<u>312,253</u>	<u>274,617</u>	<u>274,617</u>
					<b>GUBERNATORIAL ELECTIONS FUND</b>			
					<b>Grants-In-Aid</b>			
					Department of Law and Public Safety			
					Election Law Enforcement	9,045	---	---
<u>6,200</u>	<u>---</u>	<u>---</u>	<u>6,200</u>	<u>5,574</u>	<i>Total Department of Law and Public Safety</i>	<u>9,045</u>	<u>---</u>	<u>---</u>
6,200	---	---	6,200	5,574	<i>Total Grants-In-Aid -</i>			
					Gubernatorial Elections Fund	9,045	---	---
<u>6,200</u>	<u>---</u>	<u>---</u>	<u>6,200</u>	<u>5,574</u>	<i>Total Gubernatorial Elections Fund</i>	<u>9,045</u>	<u>---</u>	<u>---</u>
<u>13,892,638</u>	<u>53,366</u>	<u>-178,359</u>	<u>13,767,645</u>	<u>12,565,817</u>	<i>Total Appropriation</i>	<u>11,906,869</u>	<u>10,913,377</u>	<u>10,913,377</u>