



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

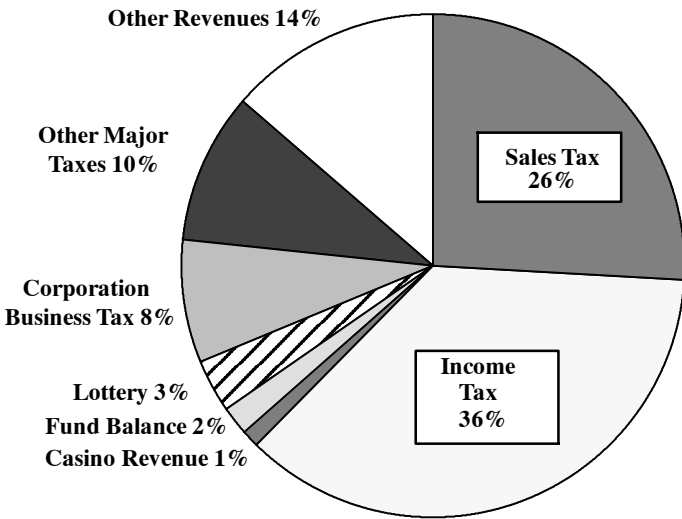
(thousands of dollars)

GENERAL FUND		
Resources		
Undesignated Fund Balance, July 1, 2012	586,699	
Revenues Anticipated and Adjustments	19,009,169	
Total Resources		19,595,868
Recommendations		
Direct State Services	6,805,468	
Grants-In-Aid	9,095,409	
State Aid	1,532,191	
Capital Construction	1,425,853	
Debt Service	436,947	
Total Recommendations		19,295,868
Undesignated Fund Balance, June 30, 2013		300,000
PROPERTY TAX RELIEF FUND		
Resources		
Undesignated Fund Balance, July 1, 2012	---	
Revenues Anticipated	12,501,200	
Total Resources		12,501,200
Recommendations		
Grants-In-Aid	612,000	
State Aid	11,889,200	
Total Recommendations		12,501,200
Undesignated Fund Balance, June 30, 2013		---
GUBERNATORIAL ELECTIONS FUND		
Resources		
Undesignated Fund Balance, July 1, 2012	1,181	
Revenues Anticipated and Adjustments	5,019	
Total Resources		6,200
Recommendations		
Public Financing of Gubernatorial Elections	6,200	
Total Recommendations		6,200
Undesignated Fund Balance, June 30, 2013		---
CASINO CONTROL FUND		
Resources		
Undesignated Fund Balance, July 1, 2012	250	
Revenues Anticipated	55,094	
Total Resources		55,344
Recommendations		
Regulation of Casino Gambling	55,344	
Total Recommendations		55,344
Undesignated Fund Balance, June 30, 2013		---
CASINO REVENUE FUND		
Resources		
Undesignated Fund Balance, July 1, 2012	---	
Revenues Anticipated	287,022	
Total Resources		287,022
Recommendations		
Programs for Senior Citizens and Disabled Persons	287,022	
Total Recommendations		287,022
Undesignated Fund Balance, June 30, 2013		---

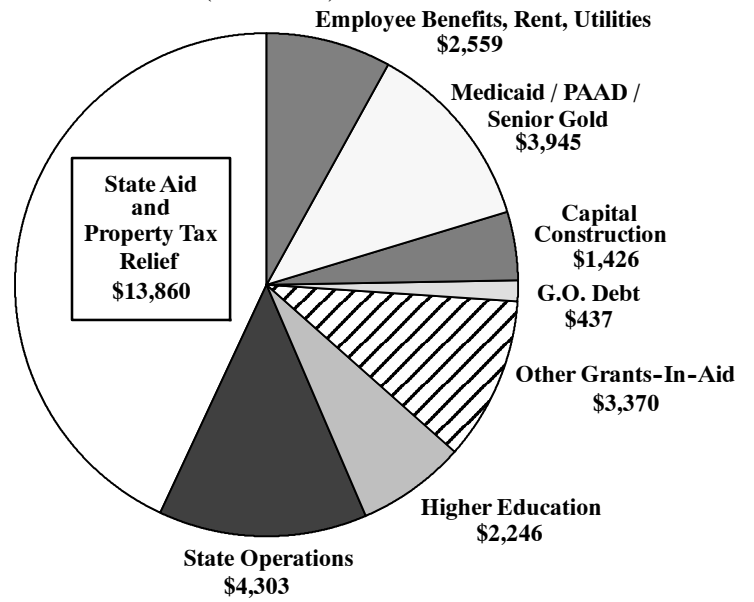
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2013
ALL STATE FUNDS**

Resources



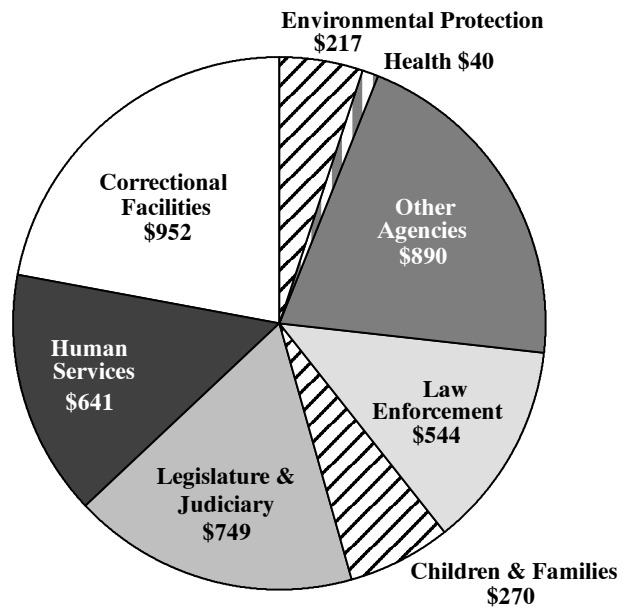
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$ 11,837
Sales Tax	8,449
Corporation Business Tax	2,566
Lottery Revenue	1,095
Casino Revenue	342
Other Major Taxes:	
Transfer Inheritance	713
Motor Fuels	565
Insurance Premium	515
Motor Vehicle Fees	466
Cigarette	274
Realty Transfer	240
Petroleum Products Gross Receipts	228
Alcoholic Beverage Excise	108
Tobacco Products Wholesale Sales	20
Public Utility Excise	14
Other Revenues	4,426
Subtotal Revenues	31,858
Estimated Fund Balance July 1, 2012:	
General Fund	587
Gubernatorial Elections Fund	1
TOTAL	\$ 32,446

**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 2013 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 (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Pensions	\$ 204.109		
State Active and Retiree Employee Health Benefits	48.574		
State Employee Increments	40.000		
Developmental Disabilities Staffing	12.695		
IT Infrastructure Maintenance	4.530		
Inmate Hepatitis C Medications	4.500		
Parks Management - Reduced Non-State Resources	4.400		
Corporate Business Tax Dedication	3.183		
Drug Court Treatment and Operations	2.500		
Forest Resource Management - Reduced Non-State Resources	2.000		
Workers' Compensation	1.800		
Department of Education Regional Offices Enhanced Staffing	1.711		
Statewide Assessment Program	1.700		
Environmental Policy and Planning - Reduced Non-State Resources	1.550		
Department of Corrections Refresh and Enhance Fleet	1.216		
Telecommunications Contract Renewal	1.200		
State Police 152nd & 153rd Recruit and Select Classes	1.019		
New Jersey Compassionate Use Act Medical Marijuana	0.784		
State Lottery Sales Force	0.660		
Office of the Secretary of Higher Education	0.541		
Insurance Property and Casualty	0.520		
Property Rentals	0.430		
Veterans Haven	0.400		
Atlantic City Tourism District	0.290		
Interest Arbitration/Dispute Resolution	0.200		
Anti-Bullying Program	0.158		
Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	0.100		
New Department of Health Laboratory Utilities and Custodial	0.089		
Subtotal - State Operations Increases	\$ 340.859		
Hagedorn Psychiatric Hospital		\$ (40.798)	
Premium Based Employee Health Benefit Contribution - State Employees		(36.280)	
Department of Corrections Efficiencies		(32.056)	
Employer Group Waiver Plan (EGWP) Savings		(23.015)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Winter Operations		(20.000)	
Developmental Centers Lower Census		(17.604)	
One-Time Funding for State Police Retroactive Payments		(16.725)	
Employer Taxes		(10.410)	
UMDNJ Self-Insurance Reserve Fund		(10.000)	
Tort Claims Liability Funding		(10.000)	
Department of Children and Families Maximizing Non-State Resources .		(9.000)	
Unused Accumulated Sick Leave Payments - Supplemental Not Continued		(7.000)	
Department of Law and Public Safety Efficiencies		(6.534)	
FY 2012 Attrition Annualized		(4.998)	
New Jersey Public Broadcasting Authority		(1.987)	
Redistricting Commission - Supplemental Not Continued		(1.800)	
State Parole Board Efficiencies		(1.444)	
Department of Human Services Efficiencies		(1.392)	
Department of Military and Veterans' Affairs Efficiencies		(1.282)	
Worker and Community Right to Know		(1.241)	
Department of Environmental Protection Efficiencies		(1.065)	
Department of Treasury Efficiencies		(0.870)	
One-Time Purchase / New Health Laboratory		(0.826)	
Debt Service		(0.808)	
Pollution Prevention Program		(0.590)	
Department of Labor and Workforce Development Efficiencies		(0.378)	
Department of Banking and Insurance Efficiencies		(0.100)	
Other (Net)		(55.773)	
Subtotal - State Operations Decreases		<u>\$ (313.976)</u>	
Net Change (State Operations)			<u>\$ 26.883</u>
Grants-In-Aid			
Active and Retiree Employee Health Benefits - Higher Education	\$ 104.714		
Sports and Exposition Authority - Debt Service	66.262		
Tuition Aid Grants	30.745		
FY12/FY13 Developmental Disabilities Community Placements	29.332		
New Jersey Transit	24.373		
State Rental Assistance Program (SRAP)	21.000		
Pensions - Higher Education	16.165		
Mental Health Community Placements	15.602		
Brownfield Site Reimbursement Fund	11.450		
Cancer Institute of New Jersey, South Jersey Program	11.144		
Developmental Disabilities Olmstead Community Placements	9.749		
Gubernatorial Election Fund	6.200		
Economic and Redevelopment Growth Grants (ERG)	3.600		
Medicaid/General Assistance Health Care Trend	2.912		
Debt Service	2.625		
Corporate Business Tax Dedication	2.254		
Employer Taxes - Higher Education	2.195		
Public Facility Programming	2.125		
Governor's Urban Scholarship Program	1.000		
Part-Time Tuition Aid Grants	0.749		
Wynona M. Lipman Child Advocacy Center, Essex County	0.537		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
EOF - Opportunity Program Grants	0.500		
Subtotal - Grants-In-Aid Increases	\$ 365.233		
Homestead Benefit Program Trend		\$ (59.500)	
Premium Based Employee Health Benefit Contribution - Higher Education		(18.000)	
Hoboken Hospital		(16.000)	
Sports and Exposition Authority - Operations		(15.000)	
Maximize Federal and Other Revenue for Developmental Disabilities Services		(11.151)	
Department of Children and Families Trend		(9.305)	
Pharmaceutical Assistance to the Aged and Disabled Trend		(7.639)	
Health Care Subsidy Fund		(7.189)	
Early Intervention Program (EIP) Trend		(4.220)	
Senior Gold Prescription Discount Program Trend		(2.885)	
NJ STARS I & II		(2.568)	
Family Development Substance Abuse Initiatives Trend		(2.384)	
Senior and Disabled Citizens' Property Tax Freeze Trend		(2.100)	
Coordinated Garden State Scholarship Program		(1.685)	
Long Term Care Pharmacy Edits		(1.600)	
County Jail Trend		(1.457)	
Eliminate Hospital Rate Increase and Encourage Part A Enrollment		(1.300)	
Center Based Child Care FY12 Annualized Savings		(0.878)	
Martin Luther King Physician-Dentist Scholarships		(0.150)	
Veterinary Medicine Education Program		(0.087)	
Ferguson Law Scholarships		(0.070)	
Other (Net)		(22.678)	
Subtotal - Grants-In-Aid Decreases		\$ (187.846)	
Net Change (Grants-In-Aid)			\$ 177.387
 State Aid			
School Facilities Programs	\$ 475.842		
Teachers' Pension and Annuity Fund	339.042		
Formula Aid - Modified Funding Methodology	120.916		
Debt Service	117.998		
School Aid Payment Changes	68.024		
Consolidated Municipal Property Tax Relief Aid	48.200		
Teachers' Post-Retirement Medical	39.815		
Temporary Assistance for Needy Families	36.502		
Local Employee Benefits	21.116		
Preschool Education Aid	14.572		
School Choice Aid	14.232		
Nonpublic Technology Initiative	3.000		
Supplemental Security Income (SSI) Trend	2.401		
Support of Patients in County Psychiatric Hospitals	1.827		
Other School Aid	1.702		
Subtotal - State Aid Increases	\$ 1,305.189		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Transitional Aid to Localities		\$ (56.458)	
Employer Group Waiver Plan (EGWP) Savings - Teachers' Health Benefits		(39.190)	
General Assistance Trend		(34.308)	
Local School Districts' Teacher Social Security Payments Trend		(20.000)	
School Construction and Renovation Fund - Issue Refunding Bonds		(9.000)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend		(3.900)	
Elderly and Handicapped Transportation Services		(2.489)	
Other (Net)		(2.240)	
Subtotal - State Aid Decreases		<u>\$ (167.585)</u>	
Net Change (State Aid)			<u>\$ 1,137.604</u>
 Capital Construction			
New Jersey Transportation Capital Plan	\$ 89.118		
Building Authority	45.664		
Corporate Business Tax Dedication	7.824		
Subtotal - Capital Construction Increases	<u>\$ 142.606</u>		
Garden State Preservation Trust Fund - Issue Refunding Bonds		\$ (20.000)	
Subtotal - Capital Construction Decreases		<u>\$ (20.000)</u>	
Net Change (Capital Construction)			<u>\$ 122.606</u>
 Debt Service			
General Obligation Debt Service	\$ 170.013		
Subtotal - Debt Service Increases	<u>\$ 170.013</u>		
General Obligation Bonds Cash Defeasance		\$ (10.000)	
Subtotal - Debt Service Decreases		<u>\$ (10.000)</u>	
Net Change (Debt Service)			<u>\$ 160.013</u>
 GRAND TOTAL	 <u><u>\$ 2,323.900</u></u>	 <u><u>\$ (699.407)</u></u>	 <u><u>\$ 1,624.493</u></u>

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2012-13 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.

	2012 Adjusted Approp.	2013 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	21,859,575	23,128,800	1,269,225	5.8 %
State Operations				
Executive Branch	3,642,516	3,497,437	(145,079)	(4.0)
Legislature	78,097	76,085	(2,012)	(2.6)
Judiciary	670,481	672,981	2,500	0.4
Interdepartmental	2,386,973	2,558,965	171,992	7.2
Total State Operations	6,778,067	6,805,468	27,401	0.4 %
Capital Construction	1,303,247	1,425,853	122,606	9.4
Debt Service	276,934	436,947	160,013	57.8
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	30,217,823	31,797,068	1,579,245	5.2 %
CASINO CONTROL FUND	55,862	55,344	(518)	(0.9)
CASINO REVENUE FUND	247,456	287,022	39,566	16.0
GUBERNATORIAL ELECTIONS FUND	---	6,200	6,200	
GRAND TOTAL STATE APPROPRIATIONS	30,521,141	32,145,634	1,624,493	5.3 %

TABLE II
SUMMARY OF FISCAL YEAR 2012-13 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, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
General Fund							
6,408,833	530,664	53,623	6,993,120	6,531,514	6,778,067	6,805,468	6,805,468
8,464,221	374,759	65,031	8,904,011	8,455,035	8,904,677	9,261,863	9,095,409
1,192,462	13,985	-1,168	1,205,279	1,072,935	1,087,829	1,553,399	1,532,191
1,121,895	150,293	44,904	1,317,092	1,174,157	1,303,247	1,425,853	1,425,853
204,718	---	---	204,718	120,392	276,934	436,947	436,947
17,392,129	1,069,701	162,390	18,624,220	17,354,033	18,350,754	19,483,530	19,295,868
Property Tax Relief Fund					11,867,069	12,501,200	12,501,200
11,718,517	87	-336,511	11,382,093	10,813,938			
66,696	2,152	---	68,848	60,709	55,862	55,344	55,344
269,852	42,649	1	312,502	312,359	247,456	287,022	287,022
---	68	---	68	1	---	6,200	6,200
29,447,194	1,114,657	-174,120	30,387,731	28,541,040	30,521,141	32,333,296	32,145,634
GRAND TOTAL STATE APPROPRIATIONS							

SUMMARIES OF APPROPRIATIONS

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

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

Orig. & (S) Supplemental	Year Ending June 30, 2011					2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
11,459	5,038	180	16,677	11,530	Senate	11,700	11,700	11,700
17,902	2,196	235	20,333	17,146	General Assembly	18,217	18,217	18,217
29,691	2,932	1,299	33,922	32,145	Legislative Support Services	30,843	30,631	30,631
16,596	4,076	-87	20,585	17,076	Legislative Commission	17,337	15,537	15,537
75,648	14,242	1,627	91,517	77,897	Total Legislative Branch	78,097	76,085	76,085
Executive Branch								
4,562	182	1,449	6,193	6,132	Chief Executive	6,013	6,013	6,013
6,802	2,935	643	10,380	9,714	Department of Agriculture	7,335	7,335	7,335
59,739	1,146	---	60,885	56,834	Department of Banking and Insurance	63,550	63,450	63,450
317,697	55	20,003	337,755	303,515	Department of Children and Families	296,850	269,545	269,545
36,008	20,426	-5,240	51,194	48,258	Department of Community Affairs	39,692	38,457	38,457
958,470	12,066	49,856	1,020,392	986,908	Department of Corrections	980,809	951,640	951,640
64,923	3,520	8,663	77,106	73,148	Department of Education	66,137	69,406	69,406
202,337	60,261	12,140	274,738	251,314	Department of Environmental Protection	210,036	216,694	216,694
52,095	14,976	13,759	80,830	74,648	Department of Health	52,831	40,148	40,148
51,224	14,945	13,758	79,927	73,768	(From General Fund)	51,960	40,148	40,148
871	31	1	903	880	(From Casino Revenue Fund)	871	---	---
516,853	35,341	59,773	611,967	574,980	Department of Human Services	693,042	640,574	640,574
516,853	35,341	59,773	611,967	574,980	(From General Fund)	693,042	639,703	639,703
---	---	---	---	---	(From Casino Revenue Fund)	---	871	871
97,928	60,507	-17,500	140,935	132,052	Department of Labor and Workforce Development	90,439	92,837	92,837
528,168	189,904	14,569	732,641	620,497	Department of Law and Public Safety	549,360	543,911	543,911
485,827	188,702	14,569	689,098	580,941	(From General Fund)	502,514	497,065	497,065
42,249	1,202	---	43,451	39,464	(From Casino Control Fund)	46,754	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
87,748	4,333	4,464	96,545	92,426	Department of Military and Veterans' Affairs	92,481	91,599	91,599
29,945	2,670	139	32,754	29,168	Department of State	29,349	28,247	28,247
81,582	6,542	7,086	95,210	92,748	Department of Transportation	65,161	45,161	45,161
445,884	27,323	26,813	500,020	479,487	Department of the Treasury	455,280	447,751	447,751
421,437	26,373	26,813	474,623	458,242	(From General Fund)	446,172	439,161	439,161
24,447	950	---	25,397	21,245	(From Casino Control Fund)	9,108	8,590	8,590
1,344	3	---	1,347	1,346	Miscellaneous Commissions	976	976	976
3,492,085	442,190	196,617	4,130,892	3,833,175	Total Executive Branch	3,699,341	3,553,744	3,553,744
3,424,426	440,007	196,616	4,061,049	3,771,494	(From General Fund)	3,642,516	3,497,437	3,497,437
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344	55,344
963	31	1	995	972	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
151,329	949	12,171	164,449	163,695	Property Rentals	154,202	139,273	139,273
140,941	246	---	141,187	139,807	Insurance and Other Services	155,232	137,552	137,552
1,783,476	---	569	1,784,045	1,706,604	Employee Benefits	2,007,791	2,199,819	2,199,819
17,475	109	-35	17,549	10,185	Other Interdepartmental Accounts	17,325	17,325	17,325
148,923	56,123	-148,090	56,956	15,115	Salary Increases and Other Benefits	40,016	52,500	52,500
10,345	750	---	11,095	9,221	Utilities and Other Services	12,407	12,496	12,496
2,252,489	58,177	-135,385	2,175,281	2,044,627	Total Interdepartmental Accounts	2,386,973	2,558,965	2,558,965

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		2012 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
656,270	18,238	-9,235	665,273	637,496	The Judiciary	670,481	672,981	672,981
656,270	18,238	-9,235	665,273	637,496	Total Judicial Branch	670,481	672,981	672,981
6,476,492	532,847	53,624	7,062,963	6,593,195	Total Direct State Services	6,834,892	6,861,775	6,861,775
6,408,833	530,664	53,623	6,993,120	6,531,514	<i>(From General Fund)</i>	6,778,067	6,805,468	6,805,468
66,696	2,152	---	68,848	60,709	<i>(From Casino Control Fund)</i>	55,862	55,344	55,344
963	31	1	995	972	<i>(From Casino Revenue Fund)</i>	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,918	181	215	7,314	7,025	Department of Agriculture	6,818	6,818	6,818
728,183	258	5,950	734,391	711,996	Department of Children and Families	738,938	785,836	785,836
21,220	2,644	7,008	30,872	28,370	Department of Community Affairs	19,220	38,140	38,140
107,240	8,600	630	116,470	111,923	Department of Corrections	106,298	104,841	104,841
4,665	---	---	4,665	4,621	Department of Education	1,665	1,650	1,650
17,567	74,408	-900	91,075	13,232	Department of Environmental Protection	17,332	21,711	21,711
1,262,029	80,940	-12,017	1,330,952	1,196,926	Department of Health	1,258,636	333,621	333,621
1,154,892	38,322	-12,017	1,181,197	1,047,291	<i>(From General Fund)</i>	1,169,917	333,092	333,092
107,137	42,618	---	149,755	149,635	<i>(From Casino Revenue Fund)</i>	88,719	529	529
3,688,629	239,764	5,472	3,933,865	3,894,381	Department of Human Services	4,279,551	5,142,090	5,142,090
3,558,172	239,764	5,472	3,803,408	3,763,924	<i>(From General Fund)</i>	4,149,094	4,881,388	4,881,388
130,457	---	---	130,457	130,457	<i>(From Casino Revenue Fund)</i>	130,457	260,702	260,702
60,952	1	---	60,953	60,952	Department of Labor and Workforce Development	66,952	66,952	66,952
58,756	1	---	58,757	58,756	<i>(From General Fund)</i>	64,756	64,756	64,756
2,196	---	---	2,196	2,196	<i>(From Casino Revenue Fund)</i>	2,196	2,196	2,196
17,248	73	-7	17,314	17,241	Department of Law and Public Safety	17,248	23,448	23,448
17,248	5	-7	17,246	17,240	<i>(From General Fund)</i>	17,248	17,248	17,248
---	68	---	68	1	<i>(From gubernatorial Elections Fund)</i>	---	6,200	6,200
3,074	30	-80	3,024	2,895	Department of Military and Veterans' Affairs	3,074	2,674	2,674
1,114,635	6,555	-324	1,120,866	1,087,847	Department of State	1,104,829	1,299,717	1,133,263
276,200	525	3	276,728	276,715	Department of Transportation	309,400	333,773	333,773
771,678	3,372	10,104	785,154	752,553	Department of the Treasury	981,976	942,711	942,711
337,878	3,372	10,104	351,354	323,216	<i>(From General Fund)</i>	308,376	330,711	330,711
433,800	---	---	433,800	429,337	<i>(From Property Tax Relief Fund)</i>	673,600	612,000	612,000
8,080,238	417,351	16,054	8,513,643	8,166,677	Total Executive Branch	8,911,937	9,103,982	8,937,528
7,406,648	374,665	16,054	7,797,367	7,455,051	<i>(From General Fund)</i>	8,016,965	8,222,355	8,055,901
433,800	---	---	433,800	429,337	<i>(From Property Tax Relief Fund)</i>	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	<i>(From Casino Revenue Fund)</i>	221,372	263,427	263,427
---	68	---	68	1	<i>(From gubernatorial Elections Fund)</i>	---	6,200	6,200
Interdepartmental Accounts								
964,205	---	-78	964,127	857,730	Employee Benefits	781,209	886,805	886,805
---	94	---	94	8	Other Interdepartmental Accounts	---	---	---
93,368	---	49,048	142,416	142,239	Aid to Independent Authorities	106,503	152,703	152,703
1,057,573	94	48,970	1,106,637	999,977	Total Interdepartmental Accounts	887,712	1,039,508	1,039,508
Judicial Branch								
---	---	7	7	7	The Judiciary	---	---	---
---	---	7	7	7	Total Judicial Branch	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID								
9,137,811	417,445	65,031	9,620,287	9,166,661	Total Grants-in-Aid	9,799,649	10,143,490	9,977,036
8,464,221	374,759	65,031	8,904,011	8,455,035	(From General Fund)	8,904,677	9,261,863	9,095,409
433,800	---	---	433,800	429,337	(From Property Tax Relief Fund)	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	(From Casino Revenue Fund)	221,372	263,427	263,427
---	68	---	68	1	(From Governorial Elections Fund)	---	6,200	6,200
STATE AID								
Executive Branch								
5,648	---	-8	5,640	5,615	Department of Agriculture	5,623	5,623	5,623
676,461	375	-241,417	435,419	434,859	Department of Community Affairs	687,579	679,321	679,321
6,861	358	-845	6,374	6,044	(From General Fund)	175,718	119,260	119,260
669,600	17	-240,572	429,045	428,815	(From Property Tax Relief Fund)	511,861	560,061	560,061
15,000	---	---	15,000	15,000	Department of Corrections	20,500	20,500	20,500
10,784,342	118	-96,761	10,687,699	10,036,895	Department of Education	10,621,031	11,742,591	11,742,591
486,030	48	-318	485,760	398,418	(From General Fund)	135,138	581,621	581,621
10,298,312	70	-96,443	10,201,939	9,638,477	(From Property Tax Relief Fund)	10,485,893	11,160,970	11,160,970
8,067	119	900	9,086	9,019	Department of Environmental Protection	8,830	8,830	8,830
7,152	---	---	7,152	7,152	Department of Health	7,152	---	---
604,499	533	---	605,032	579,149	Department of Human Services	526,033	537,817	537,817
438,993	533	---	439,526	413,643	(From General Fund)	496,146	537,817	537,817
165,506	---	---	165,506	165,506	(From Property Tax Relief Fund)	29,887	---	---
---	10,961	-974	9,987	1,902	Department of Law and Public Safety	---	---	---
15,005	---	---	15,005	14,537	Department of State	15,005	24,013	15,005
29,099	---	---	29,099	29,099	Department of Transportation	25,121	22,632	22,632
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
361,005	1,966	581	363,552	353,408	Department of the Treasury	389,545	423,904	411,704
209,706	1,966	77	211,749	201,605	(From General Fund)	223,717	255,735	243,535
151,299	---	504	151,803	151,803	(From Property Tax Relief Fund)	165,828	168,169	168,169
12,506,278	14,072	-337,679	12,182,671	11,486,635	Total Executive Branch	12,306,419	13,465,231	13,444,023
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
12,506,278	14,072	-337,679	12,182,671	11,486,635	Total State Aid	12,306,419	13,465,231	13,444,023
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
CAPITAL CONSTRUCTION								
Legislative Branch								
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
Executive Branch								
---	716	---	716	708	Department of Agriculture	---	---	---
---	8,870	4,619	13,489	1,736	Department of Corrections	---	---	---
---	387	400	787	148	Department of Education	---	---	---
92,466	90,909	-14,163	169,212	77,722	Department of Environmental Protection	91,653	99,477	99,477
---	37	---	37	---	Department of Health	---	---	---
---	4,770	---	4,770	14	Department of Human Services	---	---	---
---	5,549	1,500	7,049	2,988	Department of Law and Public Safety	---	---	---
---	28	---	28	4	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	1,035,300	1,124,418	1,124,418
---	1,385	---	1,385	513	Department of the Treasury	---	---	---
987,466	112,651	-7,644	1,092,473	978,833	Total Executive Branch	1,126,953	1,223,895	1,223,895

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION		
					Interdepartmental Accounts		
134,429	35,306	52,548	222,283	195,324	176,294	201,958	201,958
134,429	35,306	52,548	222,283	195,324	176,294	201,958	201,958
1,121,895	150,293	44,904	1,317,092	1,174,157	1,303,247	1,425,853	1,425,853
					DEBT SERVICE		
					Executive Branch		
28,365	---	---	28,365	9,184	6,819	19,326	19,326
176,353	---	---	176,353	111,208	270,115	417,621	417,621
204,718	---	---	204,718	120,392	276,934	436,947	436,947
204,718	---	---	204,718	120,392	276,934	436,947	436,947
29,447,194	1,114,657	-174,120	30,387,731	28,541,040	GRAND TOTAL		
					STATE APPROPRIATIONS		
17,392,129	1,069,701	162,390	18,624,220	17,354,033	30,521,141	32,333,296	32,145,634
66,696	2,152	---	68,848	60,709	18,350,754	19,483,530	19,295,868
11,718,517	87	-336,511	11,382,093	10,813,938	55,862	55,344	55,344
269,852	42,649	1	312,502	312,359	11,867,069	12,501,200	12,501,200
---	68	---	68	1	247,456	287,022	287,022
					---	6,200	6,200

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.

	Year Ending June 30, 2013			
	2011 Expended	2012 Adjusted Approp.	Requested	Recom- mended
General Fund				
Direct State Services				
Personal Services	3,081,590	3,192,828	3,089,118	3,089,118
Materials and Supplies	200,658	180,261	178,396	178,396
Services Other Than Personal	491,964	425,733	420,585	420,585
Maintenance and Fixed Charges	283,188	259,350	223,098	223,098
Improvements and Equipment	40,708	21,325	21,543	21,543
Employee Pension and Health Benefits	1,706,604	2,007,791	2,199,819	2,199,819
Special Purpose	726,802	690,779	672,909	672,909
Total Direct State Services	6,531,514	6,778,067	6,805,468	6,805,468
Grants-in-Aid				
Employee Benefits-Colleges and Universities	857,730	781,209	886,805	886,805
Rutgers, The State University	262,760	262,360	267,735	262,360
University of Medicine and Dentistry of New Jersey	169,993	169,993	195,572	164,303
New Jersey Institute of Technology	37,696	37,696	43,487	37,696
State Colleges and Universities	243,712	246,484	376,193	252,174
Other Higher Education Programs	53,104	45,136	52,421	52,421
Student Aid-Scholarships and Grants	346,090	364,782	393,216	393,216
Support of Independent Higher Education Institutions	1,237	1,037	1,037	1,037

SUMMARIES OF APPROPRIATIONS

	2011 Expended	2012 Adjusted Approp.	Year Ending June 30, 2013	
			Requested	Recom- mended
Correctional Programs	111,923	106,298	104,841	104,841
Support of the Arts	20,602	16,500	16,500	16,500
Transit Subsidy	276,200	309,400	333,773	333,773
Welfare Support Programs	207,801	168,876	165,154	165,154
Medicaid	3,394,249	3,868,990	3,740,055	3,740,055
Pharmaceutical Assistance Programs	41,216	63,662	17,056	17,056
Children and Families	711,996	738,938	785,836	785,836
Services for the Developmentally Disabled	486,254	551,857	519,799	519,799
Community Mental Health and Addiction Services	375,031	378,937	394,347	394,347
AIDS Programs	39,419	28,160	28,160	28,160
Other Health and Human Services Programs	177,817	230,881	214,616	214,616
Economic Development	234,113	253,743	312,794	312,794
Other Grants-In-Aid	406,092	279,738	412,466	412,466
<i>Total Grants-in-Aid</i>	<i>8,455,035</i>	<i>8,904,677</i>	<i>9,261,863</i>	<i>9,095,409</i>
State Aid				
Aid to County Colleges	156,452	165,007	171,333	159,133
Educational	398,418	135,138	581,621	581,621
Cash Assistance and County Welfare Administration	413,643	394,374	397,179	397,179
Health and Human Services	7,152	108,924	140,638	140,638
Aid to Counties and Municipalities	77,152	252,243	231,490	222,482
Other State Aid	20,118	32,143	31,138	31,138
<i>Total State Aid</i>	<i>1,072,935</i>	<i>1,087,829</i>	<i>1,553,399</i>	<i>1,532,191</i>
Capital Construction				
Transportation Trust Fund	895,000	1,035,300	1,124,418	1,124,418
Environmental	25,942	31,500	31,500	31,500
Educational	148	---	---	---
Institutional	1,750	---	---	---
Constitutionally Dedicated Projects	149,770	158,153	145,977	145,977
All Other	101,547	78,294	123,958	123,958
<i>Total Capital Construction</i>	<i>1,174,157</i>	<i>1,303,247</i>	<i>1,425,853</i>	<i>1,425,853</i>
Debt Service				
Principal	23,207	182,230	333,755	333,755
Interest	97,185	94,704	103,192	103,192
<i>Total Debt Service</i>	<i>120,392</i>	<i>276,934</i>	<i>436,947</i>	<i>436,947</i>
<i>Total General Fund</i>	<i>17,354,033</i>	<i>18,350,754</i>	<i>19,483,530</i>	<i>19,295,868</i>
Property Tax Relief Fund				
Aid to County Colleges	34,156	32,180	37,359	37,359
Cash Assistance and County Welfare Administration	29,678	---	---	---
Health and Human Services	135,828	29,887	---	---
Educational	9,638,477	10,485,893	11,160,970	11,160,970
Direct Property Tax Relief	512,828	754,500	689,000	689,000
Aid to Counties and Municipalities	462,971	564,609	613,871	613,871
<i>Total Property Tax Relief Fund</i>	<i>10,813,938</i>	<i>11,867,069</i>	<i>12,501,200</i>	<i>12,501,200</i>
Casino Control Fund				
Enforcement	39,464	46,754	46,754	46,754
Administration	21,245	9,108	8,590	8,590
<i>Total Casino Control Fund</i>	<i>60,709</i>	<i>55,862</i>	<i>55,344</i>	<i>55,344</i>

SUMMARIES OF APPROPRIATIONS

	2011 Expended	2012 Adjusted Approp.	Year Ending	
			Requested	June 30, 2013 Recom- mended
Casino Revenue Fund				
Medicaid	97,941	139,263	120,236	120,236
Pharmaceutical Assistance Programs	134,358	32,000	68,082	68,082
Health and Human Services	---	---	14,868	14,868
Programs for Senior Citizens and the Disabled	80,060	76,193	83,836	83,836
<i>Total Casino Revenue Fund</i>	<u>312,359</u>	<u>247,456</u>	<u>287,022</u>	<u>287,022</u>
Gubernatorial Elections Fund				
Public Financing of Gubernatorial General Election	1	---	6,200	6,200
<i>Total Gubernatorial Elections Fund</i>	<u>1</u>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>28,541,040</u>	<u>30,521,141</u>	<u>32,333,296</u>	<u>32,145,634</u>

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of the Treasury								
433,800	---	---	433,800	429,337	Homestead Exemptions	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Department of the Treasury</i>	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	673,600	612,000	612,000
State Aid								
Department of Community Affairs								
669,600	17	-240,572	429,045	428,815	Local Government Services	511,861	560,061	560,061
669,600	17	-240,572	429,045	428,815	<i>Total Department of Community Affairs</i>	511,861	560,061	560,061
Department of Education								
6,837,190	---	---	6,837,190	6,831,413	General Formula Aid	7,375,272	7,161,070	7,161,070
8,500	---	---	8,500	5,904	Miscellaneous Grants-In-Aid	51,136	53,038	53,038
620,883	---	---	620,883	620,883	Special Education	823,959	870,202	870,202
93,115	---	---	93,115	92,796	Student Transportation	137,219	184,930	184,930
858,179	70	-95,239	763,010	422,382	Facilities Planning and School Building Aid	148,503	509,654	509,654
1,880,445	---	-1,204	1,879,241	1,665,099	Teachers' Pension and Annuity Assistance	1,949,804	2,382,076	2,382,076
10,298,312	70	-96,443	10,201,939	9,638,477	<i>Total Department of Education</i>	10,485,893	11,160,970	11,160,970
Department of Human Services								
135,828	---	---	135,828	135,828	Community Services	29,887	---	---
29,678	---	---	29,678	29,678	Income Maintenance Management	---	---	---
165,506	---	---	165,506	165,506	<i>Total Department of Human Services</i>	29,887	---	---
Department of the Treasury								
83,491	---	---	83,491	83,491	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	80,900	77,000	77,000
33,652	---	504	34,156	34,156	Police and Firemen's Retirement System	52,748	53,810	53,810
34,156	---	---	34,156	34,156	Aid to County Colleges	32,180	37,359	37,359
151,299	---	504	151,803	151,803	<i>Total Department of the Treasury</i>	165,828	168,169	168,169
11,284,717	87	-336,511	10,948,293	10,384,601	<i>Total State Aid - Property Tax Relief Fund</i>	11,193,469	11,889,200	11,889,200
11,718,517	87	-336,511	11,382,093	10,813,938	<i>Total Property Tax Relief Fund</i>	11,867,069	12,501,200	12,501,200
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
42,249	1,202	---	43,451	39,464	Gaming Enforcement	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	<i>Total Department of Law and Public Safety</i>	46,754	46,754	46,754

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
24,447	950	---	25,397	21,245	Department of the Treasury			
					Administration of Casino Gambling	9,108	8,590	8,590
24,447	950	---	25,397	21,245	<i>Total Department of the Treasury</i>	9,108	8,590	8,590
66,696	2,152	---	68,848	60,709	<i>Total Direct State Services - Casino Control Fund</i>	55,862	55,344	55,344
66,696	2,152	---	68,848	60,709	<i>Total Casino Control Fund</i>	55,862	55,344	55,344
CASINO REVENUE FUND								
Direct State Services								
					Department of Health			
871	31	1	903	880	Programs for the Aged	871	---	---
871	31	1	903	880	<i>Total Department of Health</i>	871	---	---
					Department of Human Services			
---	---	---	---	---	Programs for the Aged	---	871	871
---	---	---	---	---	<i>Total Department of Human Services</i>	---	871	871
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	<i>Total Department of Law and Public Safety</i>	92	92	92
963	31	1	995	972	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
Grants-In-Aid								
					Department of Health			
529	---	---	529	528	Family Health Services	529	529	529
120	---	---	120	45	Medical Services for the Aged	41,442	---	---
91,740	42,618	---	134,358	134,358	Pharmaceutical Assistance to the Aged and Disabled	32,000	---	---
14,748	---	---	14,748	14,704	Programs for the Aged	14,748	---	---
107,137	42,618	---	149,755	149,635	<i>Total Department of Health</i>	88,719	529	529
					Department of Human Services			
22,934	---	---	22,934	22,934	Purchased Residential Care	22,934	47,934	47,934
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
---	---	---	---	---	General Medical Services	---	100,120	100,120
---	---	---	---	---	Pharmaceutical Assistance to the Aged and Disabled	---	68,082	68,082
97,941	---	---	97,941	97,941	Disability Services	97,941	20,236	20,236
---	---	---	---	---	Programs for the Aged	---	14,748	14,748
130,457	---	---	130,457	130,457	<i>Total Department of Human Services</i>	130,457	260,702	260,702

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
2,196	---	---	2,196	2,196	Department of Labor and Workforce Development			
					Vocational Rehabilitation Services	2,196	2,196	2,196
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Department of Labor and Workforce Development</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
239,790	42,618	---	282,408	282,288	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>221,372</u>	<u>263,427</u>	<u>263,427</u>
					State Aid			
					Department of Transportation			
29,099	---	---	29,099	29,099	Railroad and Bus Operations	25,121	22,632	22,632
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>	<i>Total Department of Transportation</i>	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
29,099	---	---	29,099	29,099	<i>Total State Aid - Casino Revenue Fund</i>	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
<u>269,852</u>	<u>42,649</u>	<u>1</u>	<u>312,502</u>	<u>312,359</u>	<i>Total Casino Revenue Fund</i>	<u>247,456</u>	<u>287,022</u>	<u>287,022</u>
					GUBERNATORIAL ELECTIONS FUND			
					Grants-In-Aid			
					Department of Law and Public Safety			
---	68	---	68	1	Election Law Enforcement	---	6,200	6,200
<u>---</u>	<u>68</u>	<u>---</u>	<u>68</u>	<u>1</u>	<i>Total Department of Law and Public Safety</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
---	68	---	68	1	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
<u>---</u>	<u>68</u>	<u>---</u>	<u>68</u>	<u>1</u>	<i>Total Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
<u>12,055,065</u>	<u>44,956</u>	<u>-336,510</u>	<u>11,763,511</u>	<u>11,187,007</u>	<i>Total Appropriation</i>	<u>12,170,387</u>	<u>12,849,766</u>	<u>12,849,766</u>