



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, 2022	1,778,893	
Revenues Anticipated and Adjustments	31,741,065	
Total Resources		33,519,958

Recommendations

Direct State Services	10,235,702	
Grants-In-Aid	13,298,763	
State Aid	3,424,000	
Capital Construction	1,709,826	
Debt Service	620,745	
Total Recommendations		29,289,036
Undesignated Fund Balance, June 30, 2023		4,230,922

SURPLUS REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2022	4,463,434	
Adjustments	(4,463,434)	
Undesignated Fund Balance, June 30, 2023		---

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2022	---	
Revenues Anticipated	19,149,800	
Total Resources		19,149,800

Recommendations

Grants-In-Aid	1,112,349	
State Aid	17,806,187	
Capital Construction	231,264	
Debt Service	---	
Total Recommendations		19,149,800
Undesignated Fund Balance, June 30, 2023		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2022	---	
Revenues Anticipated and Adjustments	700	
Total Resources		700

Recommendations

Public Financing of gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2023		700

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2022	---	
Revenues Anticipated	68,089	
Total Resources		68,089

Recommendations

Regulation of Casino Gambling	68,089	
Total Recommendations		68,089
Undesignated Fund Balance, June 30, 2023		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2022	---	
Revenues Anticipated	425,137	
Total Resources		425,137

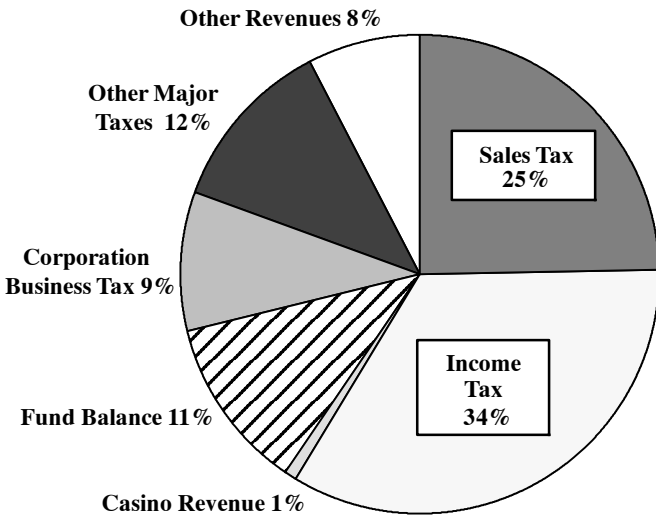
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	425,137	
Total Recommendations		425,137
Undesignated Fund Balance, June 30, 2023		---

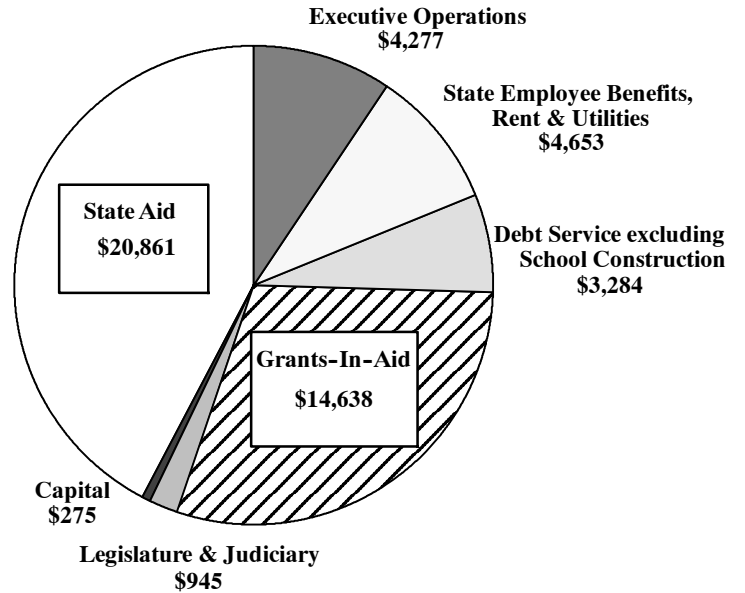
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2023
ALL STATE FUNDS**

Resources



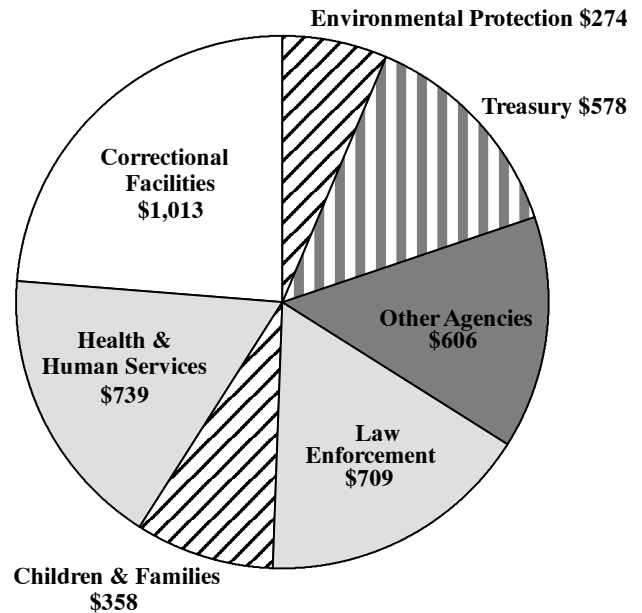
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$ 18,155
Sales Tax (includes energy)	13,240
Corporation Business Tax (includes energy)	5,010
Casino Revenue	425
Other Major Taxes:	
Business Alternative Income Tax	2,700
Petroleum Products Gross Receipts (net of reserve)	861
Insurance Premium	550
Realty Transfer	532
Motor Fuels	480
Motor Vehicle Fees	392
Transfer Inheritance	392
Alcoholic Beverage Excise	137
Corporation Banks and Financial Institutions	100
Cigarette	99
Tobacco Products Wholesale Sales	41
Public Utility Excise	20
Adult Use Cannabis	19
Estate Tax	1
Other Revenues	4,073
Subtotal Revenues	47,228
Reserved CBT Fund Balance Adjustment	(307)
Estimated General Fund Balance, July 1, 2022	1,779
Estimated Surplus Revenue Fund Balance, July 1, 2022	4,463
TOTAL AVAILABLE RESOURCES	\$ 53,164

**Executive Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2022-23 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.*

	2022 Adjusted Approp.	2023 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	34,324,609	35,641,299	1,316,690	3.8 %
State Operations				
Executive Branch	4,254,110	4,272,482	18,372	0.4
Legislature	107,103	92,647	(14,456)	(13.5)
The Judiciary	852,097	852,097	-	0.0
Interdepartmental	4,754,931	5,018,476	263,545	5.5
Total State Operations	9,968,241	10,235,702	267,461	2.7 %
Capital Construction	3,551,489	1,941,090	(1,610,399)	(45.3)
Debt Service	395,207	620,745	225,538	57.1
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	48,239,546	48,438,836	199,290	0.4 %
CASINO CONTROL FUND	62,391	68,089	5,698	9.1
CASINO REVENUE FUND	338,479	425,137	86,658	25.6
GUBERNATORIAL ELECTIONS FUND	21,480	---	(21,480)	(100.0)
GRAND TOTAL STATE APPROPRIATIONS	48,661,896	48,932,062	270,166	0.6 %

TABLE II
SUMMARY OF FISCAL YEAR 2022-23 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, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
8,531,698	678,403	131,473	9,341,574	8,571,185	General Fund			
11,313,949	37,511	28,776	11,380,236	10,428,689	Direct State Services	9,968,241	10,235,952	10,235,702
2,919,382	145,590	51,752	3,116,724	2,912,030	Grants-in-Aid	12,997,338	13,499,038	13,298,763
5,358,349	374,802	-56,376	5,676,775	5,185,446	State Aid	1,195,026	3,425,000	3,424,000
641,205	---	-57,355	583,850	362,080	Capital Construction	3,320,225	1,709,826	1,709,826
					Debt Service	395,207	620,745	620,745
28,764,583	1,236,306	98,270	30,099,159	27,459,430	Total General Fund			
					27,876,037	29,490,561	29,289,036	
16,056,325	47,465	-77,257	16,026,533	15,893,168	Property Tax Relief Fund			
60,897	1,490	---	62,387	54,360	20,363,509	19,155,630	19,149,800	
366,949	56	---	367,005	365,344	Casino Control Fund			
11,043	---	-480	10,563	10,563	62,391	68,089	68,089	
					Casino Revenue Fund			
					338,479	425,137	425,137	
					Gubernatorial Elections Fund			
					21,480	---	---	
45,259,797	1,285,317	20,533	46,565,647	43,782,865	GRAND TOTAL STATE APPROPRIATIONS			
					48,661,896	49,139,417	48,932,062	

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, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
16,690	6,638	---	23,328	14,069	Senate	16,690	16,690	16,690
23,208	7,355	---	30,563	20,468	General Assembly	23,208	23,208	23,208
40,514	2,304	---	42,818	39,421	Legislative Support Services	43,514	35,558	35,558
16,133	3,074	---	19,207	15,148	Legislative Commissions	23,691	17,191	17,191
96,545	19,371	---	115,916	89,106	Total Legislative Branch	107,103	92,647	92,647
Executive Branch								
7,229	437	---	7,666	7,079	Chief Executive	9,245	9,245	9,245
6,703	10,886	4,905	22,494	12,635	Department of Agriculture	9,334	10,245	10,245
64,013	41,247	---	105,260	53,515	Department of Banking and Insurance	89,513	90,263	90,263
315,925	3,260	3	319,188	298,238	Department of Children and Families	341,386	357,929	357,929
47,376	29,328	-10,355	66,349	58,657	Department of Community Affairs	100,539	60,768	60,768
931,301	8,883	-68,282	871,902	847,366	Department of Corrections	982,542	1,012,642	1,012,642
98,481	2,780	367	101,628	94,740	Department of Education	94,022	101,772	101,772
248,255	82,336	5,497	336,088	277,750	Department of Environmental Protection	272,386	274,310	274,310
404,338	13,978	5,220	423,536	396,970	Department of Health	438,093	435,465	435,465
284,954	6,745	52,017	343,716	300,609	Department of Human Services	297,928	304,467	304,467
284,083	6,689	52,017	342,789	299,856	(From General Fund)	297,057	303,596	303,596
871	56	---	927	753	(From Casino Revenue Fund)	871	871	871
105,904	30,514	220	136,638	119,143	Department of Labor and Workforce Development	124,464	114,472	114,472
637,299	193,481	96,146	926,926	821,947	Department of Law and Public Safety	723,952	709,303	709,303
583,907	192,438	96,146	872,491	772,785	(From General Fund)	668,879	649,079	649,079
53,300	1,043	---	54,343	49,070	(From Casino Control Fund)	54,981	60,132	60,132
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
93,791	10,417	2,109	106,317	98,051	Department of Military and Veterans' Affairs	99,476	101,024	101,024
44,553	2,102	469	47,124	42,407	Department of State	55,996	78,363	78,113
156,912	10,162	5,150	172,224	167,871	Department of Transportation	130,893	102,162	102,162
492,387	36,877	12,388	541,652	467,869	Department of the Treasury	546,706	578,365	578,365
484,790	36,430	12,388	533,608	462,579	(From General Fund)	539,296	570,408	570,408
7,597	447	---	8,044	5,290	(From Casino Control Fund)	7,410	7,957	7,957
789	3	---	792	785	Miscellaneous Commissions	989	989	989
3,940,210	483,436	105,854	4,529,500	4,065,632	Total Executive Branch	4,317,464	4,341,784	4,341,534
3,878,350	481,890	105,854	4,466,094	4,010,427	(From General Fund)	4,254,110	4,272,732	4,272,482
60,897	1,490	---	62,387	54,360	(From Casino Control Fund)	62,391	68,089	68,089
963	56	---	1,019	845	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
188,951	2,506	11,216	202,673	201,828	Property Rentals	187,532	198,903	198,903
126,228	1,718	---	127,946	113,493	Insurance and Other Services	210,228	141,228	141,228
3,249,025	---	138,872	3,387,897	3,366,127	Employee Benefits	4,262,053	4,439,701	4,439,701
23,192	12,888	-500	35,580	6,036	Other Interdepartmental Accounts	22,525	22,525	22,525

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
97,300	119,158	-74,198	142,260	10,625	Salary Increases and Other Benefits	11,000	154,526	154,526
61,593	44	-14,500	47,137	44,542	Utilities and Other Services	61,593	61,593	61,593
3,746,289	136,314	60,890	3,943,493	3,742,651	Total Interdepartmental Accounts	4,754,931	5,018,476	5,018,476
					Judicial Branch			
810,514	40,828	-35,271	816,071	729,001	The Judiciary	852,097	852,097	852,097
810,514	40,828	-35,271	816,071	729,001	Total Judicial Branch	852,097	852,097	852,097
8,593,558	679,949	131,473	9,404,980	8,626,390	Total Direct State Services	10,031,595	10,305,004	10,304,754
8,531,698	678,403	131,473	9,341,574	8,571,185	(From General Fund)	9,968,241	10,235,952	10,235,702
60,897	1,490	---	62,387	54,360	(From Casino Control Fund)	62,391	68,089	68,089
963	56	---	1,019	845	(From Casino Revenue Fund)	963	963	963
					<u>GRANTS-IN-AID</u>			
					Executive Branch			
25,213	605	114	25,932	25,214	Department of Agriculture	27,518	28,418	28,418
896,158	---	20,245	916,403	782,862	Department of Children and Families	957,363	947,990	947,990
102,580	14,874	9,846	127,300	107,549	Department of Community Affairs	249,459	168,758	168,758
113,404	---	---	113,404	98,732	Department of Corrections	116,016	105,200	105,200
5,585	5,000	---	10,585	5,267	Department of Education	287,800	433,610	433,610
5,085	5,000	---	10,085	4,845	(From General Fund)	287,300	433,110	433,110
500	---	---	500	422	(From Property Tax Relief Fund)	500	500	500
1,214	889	---	2,103	1,073	Department of Environmental Protection	15,614	2,214	2,214
716,779	1,384	-64,218	653,945	630,042	Department of Health	748,814	664,831	664,831
716,263	1,384	-64,218	653,429	629,526	(From General Fund)	748,298	664,315	664,315
516	---	---	516	516	(From Casino Revenue Fund)	516	516	516
6,156,138	10,139	119,463	6,285,740	5,855,933	Department of Human Services	6,668,180	7,524,526	7,524,526
5,788,864	10,139	119,463	5,918,466	5,489,226	(From General Fund)	6,329,376	7,099,064	7,099,064
4,000	---	---	4,000	3,546	(From Property Tax Relief Fund)	4,000	4,000	4,000
363,274	---	---	363,274	363,161	(From Casino Revenue Fund)	334,804	421,462	421,462
72,542	---	10,542	83,084	63,582	Department of Labor and Workforce Development	86,642	88,442	88,442
70,346	---	10,542	80,888	62,760	(From General Fund)	84,446	86,246	86,246
2,196	---	---	2,196	822	(From Casino Revenue Fund)	2,196	2,196	2,196
86,765	629	-520	86,874	25,613	Department of Law and Public Safety	59,615	38,135	38,135
75,722	629	-40	76,311	15,050	(From General Fund)	38,135	38,135	38,135
11,043	---	-480	10,563	10,563	(From gubernatorial Elections Fund)	21,480	---	---
2,595	---	---	2,595	2,411	Department of Military and Veterans' Affairs	3,095	2,693	2,693
1,392,857	1,092	-33,812	1,360,137	1,347,526	Department of State	1,641,821	1,818,424	1,618,149
386,146	1,412	3	387,561	215,670	Department of Transportation	113,590	115,000	115,000
1,007,727	1,443	2,505	1,011,675	936,641	Department of the Treasury	1,365,091	1,620,933	1,620,933
513,027	1,420	2,505	516,952	479,222	(From General Fund)	805,891	527,361	527,361
494,700	23	---	494,723	457,419	(From Property Tax Relief Fund)	559,200	1,093,572	1,093,572
10,965,703	37,467	64,168	11,067,338	10,098,115	Total Executive Branch	12,340,618	13,559,174	13,358,899
10,089,474	37,444	64,648	10,191,566	9,261,666	(From General Fund)	11,417,922	12,036,928	11,836,653
499,200	23	---	499,223	461,387	(From Property Tax Relief Fund)	563,700	1,098,072	1,098,072
365,986	---	---	365,986	364,499	(From Casino Revenue Fund)	337,516	424,174	424,174
11,043	---	-480	10,563	10,563	(From gubernatorial Elections Fund)	21,480	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID							
Interdepartmental Accounts							
1,077,747	67	8,120	1,085,934	1,067,376	1,219,039	1,305,011	1,305,011
43,992	---	-43,992	---	---	43,992	43,992	43,992
116,889	---	3	116,892	113,802	330,540	127,384	127,384
102,736	---	---	102,736	99,647	(From General Fund) 316,385	113,107	113,107
14,153	---	3	14,156	14,155	(From Property Tax Relief Fund) 14,155	14,277	14,277
1,238,628	67	-35,869	1,202,826	1,181,178	1,593,571	1,476,387	1,476,387
1,224,475	67	-35,872	1,188,670	1,167,023	(From General Fund) 1,579,416	1,462,110	1,462,110
14,153	---	3	14,156	14,155	(From Property Tax Relief Fund) 14,155	14,277	14,277
12,204,331	37,534	28,299	12,270,164	11,279,293	13,934,189	15,035,561	14,835,286
11,313,949	37,511	28,776	11,380,236	10,428,689	(From General Fund) 12,997,338	13,499,038	13,298,763
513,353	23	3	513,379	475,542	(From Property Tax Relief Fund) 577,855	1,112,349	1,112,349
365,986	---	---	365,986	364,499	(From Casino Revenue Fund) 337,516	424,174	424,174
11,043	---	-480	10,563	10,563	(From gubernatorial Elections Fund) 21,480	---	---
STATE AID							
Executive Branch							
13,216	109,703	52,069	174,988	26,924	18,216	18,566	18,566
---	109,703	52,069	161,772	18,308	---	---	---
13,216	---	---	13,216	8,616	(From Property Tax Relief Fund) 18,216	18,566	18,566
827,301	---	-452,813	374,488	365,544	864,193	855,575	855,575
2,386	---	---	2,386	2,086	(From General Fund) 7,719	9,809	9,809
824,915	---	-452,813	372,102	363,458	(From Property Tax Relief Fund) 856,474	845,766	845,766
23,500	---	---	23,500	21,871	25,600	33,400	33,400
23,500	---	---	23,500	21,871	(From Property Tax Relief Fund) 25,600	33,400	33,400
15,532,404	70,057	-59,736	15,542,725	15,472,792	17,756,529	18,302,144	18,302,144
2,639,684	22,660	-317	2,662,027	2,640,649	(From General Fund) 866,878	3,133,486	3,133,486
12,892,720	47,397	-59,419	12,880,698	12,832,143	(From Property Tax Relief Fund) 16,889,651	15,168,658	15,168,658
11,960	663	864	13,487	10,021	13,624	18,624	18,624
5,414	663	110	6,187	5,221	(From General Fund) 5,828	5,828	5,828
6,546	---	754	7,300	4,800	(From Property Tax Relief Fund) 7,796	12,796	12,796
401,546	7,410	---	408,956	399,818	438,853	454,217	454,217
177,054	7,365	---	184,419	183,114	(From General Fund) 202,646	213,017	213,017
224,492	45	---	224,537	216,704	(From Property Tax Relief Fund) 236,207	241,200	241,200
4,600	---	---	4,600	4,496	5,000	5,000	5,000
4,600	---	---	4,600	4,496	(From Property Tax Relief Fund) 5,000	5,000	5,000
62,267	4,930	---	67,197	31,344	73,305	35,835	29,005
58,591	4,930	---	63,521	27,668	(From General Fund) 68,329	24,329	23,329
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund) 4,976	11,506	5,676
28,930	---	---	28,930	23,430	101,860	82,802	82,802
28,930	---	---	28,930	23,430	(From Property Tax Relief Fund) 101,860	82,802	82,802
1,325,366	269	434,108	1,759,743	1,742,351	1,452,236	1,430,854	1,430,854
36,253	269	-110	36,412	34,984	(From General Fund) 43,626	38,531	38,531
1,289,113	---	434,218	1,723,331	1,707,367	(From Property Tax Relief Fund) 1,408,610	1,392,323	1,392,323
18,231,090	193,032	-25,508	18,398,614	18,098,591	20,749,416	21,237,017	21,230,187
2,919,382	145,590	51,752	3,116,724	2,912,030	(From General Fund) 1,195,026	3,425,000	3,424,000
15,311,708	47,442	-77,260	15,281,890	15,186,561	(From Property Tax Relief Fund) 19,554,390	17,812,017	17,806,187
18,231,090	193,032	-25,508	18,398,614	18,098,591	20,749,416	21,237,017	21,230,187
2,919,382	145,590	51,752	3,116,724	2,912,030	(From General Fund) 1,195,026	3,425,000	3,424,000
15,311,708	47,442	-77,260	15,281,890	15,186,561	(From Property Tax Relief Fund) 19,554,390	17,812,017	17,806,187

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
<u>CAPITAL CONSTRUCTION</u>								
Executive Branch								
56,268	190	-56,263	195	---	Department of Agriculture	79,989	---	---
---	726	3	729	---	Department of Community Affairs	---	---	---
---	5,741	6,332	12,073	247	Department of Corrections	---	---	---
---	132	---	132	---	Department of Education	---	---	---
199,709	297,017	-9,370	487,356	159,214	Department of Environmental Protection	418,952	173,622	173,622
---	2,744	2,281	5,025	442	Department of Health	---	---	---
---	4,550	3,623	8,173	1,178	Department of Human Services	---	---	---
---	3,305	1,566	4,871	1,682	Department of Law and Public Safety	---	---	---
---	1,405	---	1,405	1,402	Department of Military and Veterans' Affairs	---	---	---
1,496,095	---	---	1,496,095	1,426,257	Department of Transportation	1,540,799	1,552,936	1,552,936
1,296,095	---	---	1,296,095	1,226,257	(From General Fund)	1,340,799	1,352,936	1,352,936
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	300	---	300	158	Department of the Treasury	---	---	---
1,752,072	316,110	-51,828	2,016,354	1,590,580	Total Executive Branch	2,039,740	1,726,558	1,726,558
1,552,072	316,110	-51,828	1,816,354	1,390,580	(From General Fund)	1,839,740	1,526,558	1,526,558
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
Interdepartmental Accounts								
137,541	58,692	-4,548	191,685	125,931	Capital Projects - Statewide	211,749	214,532	214,532
106,277	58,692	-4,548	160,421	94,866	(From General Fund)	180,485	183,268	183,268
31,264	---	---	31,264	31,065	(From Property Tax Relief Fund)	31,264	31,264	31,264
3,700,000	---	---	3,700,000	3,700,000	New Jersey Debt Defeasance and Prevention Fund	1,300,000	---	---
3,837,541	58,692	-4,548	3,891,685	3,825,931	Total Interdepartmental Accounts	1,511,749	214,532	214,532
3,806,277	58,692	-4,548	3,860,421	3,794,866	(From General Fund)	1,480,485	183,268	183,268
31,264	---	---	31,264	31,065	(From Property Tax Relief Fund)	31,264	31,264	31,264
5,589,613	374,802	-56,376	5,908,039	5,416,511	Total Capital Construction	3,551,489	1,941,090	1,941,090
5,358,349	374,802	-56,376	5,676,775	5,185,446	(From General Fund)	3,320,225	1,709,826	1,709,826
231,264	---	---	231,264	231,065	(From Property Tax Relief Fund)	231,264	231,264	231,264
<u>DEBT SERVICE</u>								
Executive Branch								
34,821	---	---	34,821	32,065	Department of Environmental Protection	32,069	30,980	30,980
606,384	---	-57,355	549,029	330,015	Department of the Treasury	363,138	589,765	589,765
641,205	---	-57,355	583,850	362,080	Total Executive Branch	395,207	620,745	620,745
641,205	---	-57,355	583,850	362,080	Total Debt Service	395,207	620,745	620,745
45,259,797	1,285,317	20,533	46,565,647	43,782,865	GRAND TOTAL - STATE APPROPRIATIONS	48,661,896	49,139,417	48,932,062
28,764,583	1,236,306	98,270	30,099,159	27,459,430	(From General Fund)	27,876,037	29,490,561	29,289,036
60,897	1,490	---	62,387	54,360	(From Casino Control Fund)	62,391	68,089	68,089
16,056,325	47,465	-77,257	16,026,533	15,893,168	(From Property Tax Relief Fund)	20,363,509	19,155,630	19,149,800
366,949	56	---	367,005	365,344	(From Casino Revenue Fund)	338,479	425,137	425,137
11,043	---	-480	10,563	10,563	(From Gubernatorial Elections Fund)	21,480	---	---

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Education							
500	---	---	500	422	500	500	500
<i>Student Services</i>							
<i>500</i>	<i>---</i>	<i>---</i>	<i>500</i>	<i>422</i>	<i>500</i>	<i>500</i>	<i>500</i>
<i>Total Department of Education</i>							
Department of Human Services							
4,000	---	---	4,000	3,546	4,000	4,000	4,000
<i>General Medical Services</i>							
<i>4,000</i>	<i>---</i>	<i>---</i>	<i>4,000</i>	<i>3,546</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>Total Department of Human Services</i>							
Department of the Treasury							
494,700	23	---	494,723	457,419	559,200	1,093,572	1,093,572
<i>Homestead Exemptions</i>							
<i>494,700</i>	<i>23</i>	<i>---</i>	<i>494,723</i>	<i>457,419</i>	<i>559,200</i>	<i>1,093,572</i>	<i>1,093,572</i>
<i>Total Department of the Treasury</i>							
Interdepartmental Accounts							
14,153	---	3	14,156	14,155	14,155	14,277	14,277
<i>Aid to Independent Authorities</i>							
<i>14,153</i>	<i>---</i>	<i>3</i>	<i>14,156</i>	<i>14,155</i>	<i>14,155</i>	<i>14,277</i>	<i>14,277</i>
<i>Total Interdepartmental Accounts</i>							
<i>513,353</i>	<i>23</i>	<i>3</i>	<i>513,379</i>	<i>475,542</i>	<i>577,855</i>	<i>1,112,349</i>	<i>1,112,349</i>
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
State Aid							
Department of Agriculture							
13,213	---	---	13,213	8,615	18,213	18,563	18,563
<i>Food and Nutrition Services</i>							
3	---	---	3	1	3	3	3
<i>Farmland Preservation</i>							
<i>13,216</i>	<i>---</i>	<i>---</i>	<i>13,216</i>	<i>8,616</i>	<i>18,216</i>	<i>18,566</i>	<i>18,566</i>
<i>Total Department of Agriculture</i>							
Department of Community Affairs							
818,415	---	-452,813	365,602	356,958	842,474	834,766	834,766
<i>Local Government Services</i>							
6,500	---	---	6,500	6,500	14,000	11,000	11,000
<i>Community Resources</i>							
<i>824,915</i>	<i>---</i>	<i>-452,813</i>	<i>372,102</i>	<i>363,458</i>	<i>856,474</i>	<i>845,766</i>	<i>845,766</i>
<i>Total Department of Community Affairs</i>							
Department of Corrections							
23,500	---	---	23,500	21,871	25,600	33,400	33,400
<i>Institutional Program Support</i>							
<i>23,500</i>	<i>---</i>	<i>---</i>	<i>23,500</i>	<i>21,871</i>	<i>25,600</i>	<i>33,400</i>	<i>33,400</i>
<i>Total Department of Corrections</i>							
Department of Education							
5,748,557	---	-2,968	5,745,589	5,745,317	8,060,391	6,444,371	6,444,371
<i>General Formula Aid</i>							
141,758	---	-4,812	136,946	116,258	188,413	133,351	133,351
<i>Miscellaneous Grants-In-Aid</i>							
1,229,004	---	---	1,229,004	1,229,002	1,406,264	1,462,093	1,462,093
<i>Special Education</i>							
322,315	---	2,968	325,283	325,230	322,488	330,838	330,838
<i>Student Transportation</i>							
1,146,230	47,397	-39,647	1,153,980	1,126,464	1,282,500	1,193,941	1,193,941
<i>Facilities Planning and School Building Aid</i>							
4,304,856	---	-14,960	4,289,896	4,289,872	5,629,595	5,604,064	5,604,064
<i>Teachers' Pension and Annuity Assistance</i>							
<i>12,892,720</i>	<i>47,397</i>	<i>-59,419</i>	<i>12,880,698</i>	<i>12,832,143</i>	<i>16,889,651</i>	<i>15,168,658</i>	<i>15,168,658</i>
<i>Total Department of Education</i>							

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending —June 30, 2023—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
2,700	---	754	3,454	3,454	Department of Environmental Protection			
2,500	---	---	2,500	---	Water Pollution Control	2,700	2,700	2,700
1,346	---	---	1,346	1,346	Parks Management	3,500	8,500	8,500
					Administration and Support Services	1,596	1,596	1,596
<u>6,546</u>	<u>---</u>	<u>754</u>	<u>7,300</u>	<u>4,800</u>	<i>Total Department of Environmental Protection</i>	<u>7,796</u>	<u>12,796</u>	<u>12,796</u>
112,557	45	---	112,602	107,269	Department of Human Services			
109,481	---	---	109,481	106,981	Community Services	120,718	122,711	122,711
2,454	---	---	2,454	2,454	Income Maintenance Management	113,035	116,035	116,035
					Programs for the Aged	2,454	2,454	2,454
<u>224,492</u>	<u>45</u>	<u>---</u>	<u>224,537</u>	<u>216,704</u>	<i>Total Department of Human Services</i>	<u>236,207</u>	<u>241,200</u>	<u>241,200</u>
3,000	---	---	3,000	3,000	Department of Law and Public Safety			
1,600	---	---	1,600	1,496	State Police Operations	3,000	3,000	3,000
					Criminal Justice	2,000	2,000	2,000
<u>4,600</u>	<u>---</u>	<u>---</u>	<u>4,600</u>	<u>4,496</u>	<i>Total Department of Law and Public Safety</i>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
3,676	---	---	3,676	3,676	Department of State			
					Library Services	4,976	11,506	5,676
<u>3,676</u>	<u>---</u>	<u>---</u>	<u>3,676</u>	<u>3,676</u>	<i>Total Department of State</i>	<u>4,976</u>	<u>11,506</u>	<u>5,676</u>
22,630	---	---	22,630	22,630	Department of Transportation			
6,300	---	---	6,300	800	Railroad and Bus Operations	23,310	30,902	30,902
					Capital Program Management	78,550	51,900	51,900
<u>28,930</u>	<u>---</u>	<u>---</u>	<u>28,930</u>	<u>23,430</u>	<i>Total Department of Transportation</i>	<u>101,860</u>	<u>82,802</u>	<u>82,802</u>
7,886	---	---	7,886	4,064	Department of the Treasury			
8,828	---	---	8,828	4,827	Other Distributed Taxes	7,886	7,886	7,886
47,700	---	---	47,700	46,786	Locally Provided Assistance	9,680	8,372	8,372
					Senior and Disabled Citizens' and Veterans' Property Tax Deductions	58,700	47,700	47,700
256,347	---	-15,603	240,744	240,744	Police and Firemen's Retirement System	316,309	310,145	310,145
788,492	---	452,813	1,241,305	1,241,305	Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	788,492
179,860	---	-2,992	176,868	169,641	Aid to County Colleges	227,543	229,728	229,728
<u>1,289,113</u>	<u>---</u>	<u>434,218</u>	<u>1,723,331</u>	<u>1,707,367</u>	<i>Total Department of the Treasury</i>	<u>1,408,610</u>	<u>1,392,323</u>	<u>1,392,323</u>
<u>15,311,708</u>	<u>47,442</u>	<u>-77,260</u>	<u>15,281,890</u>	<u>15,186,561</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>19,554,390</u>	<u>17,812,017</u>	<u>17,806,187</u>
200,000	---	---	200,000	200,000	Capital Construction			
					Department of Transportation			
					Transportation Trust Fund Authority	200,000	200,000	200,000
<u>200,000</u>	<u>---</u>	<u>---</u>	<u>200,000</u>	<u>200,000</u>	<i>Total Department of Transportation</i>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
31,264	---	---	31,264	31,065	Interdepartmental Accounts			
					Capital Projects - Statewide	31,264	31,264	31,264
<u>31,264</u>	<u>---</u>	<u>---</u>	<u>31,264</u>	<u>31,065</u>	<i>Total Interdepartmental Accounts</i>	<u>31,264</u>	<u>31,264</u>	<u>31,264</u>

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
231,264	---	---	231,264	231,065	<i>Total Capital Construction - Property Tax Relief Fund</i>			
					231,264	231,264	231,264	
16,056,325	47,465	-77,257	16,026,533	15,893,168	20,363,509	19,155,630	19,149,800	
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
53,300	1,043	---	54,343	49,070	Gaming Enforcement	54,981	60,132	60,132
					<i>Total Department of Law and Public Safety</i>			
53,300	1,043	---	54,343	49,070	54,981	60,132	60,132	
					Department of the Treasury			
7,597	447	---	8,044	5,290	Administration of Casino Gambling	7,410	7,957	7,957
					<i>Total Department of the Treasury</i>			
7,597	447	---	8,044	5,290	7,410	7,957	7,957	
					<i>Total Direct State Services - Casino Control Fund</i>			
60,897	1,490	---	62,387	54,360	62,391	68,089	68,089	
60,897	1,490	---	62,387	54,360	62,391	68,089	68,089	
					CASINO REVENUE FUND			
					Direct State Services			
					Department of Human Services			
871	56	---	927	753	Programs for the Aged	871	871	871
					<i>Total Department of Human Services</i>			
871	56	---	927	753	871	871	871	
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
					<i>Total Department of Law and Public Safety</i>			
92	---	---	92	92	92	92	92	
					<i>Total Direct State Services - Casino Revenue Fund</i>			
963	56	---	1,019	845	963	963	963	
					Grants-In-Aid			
					Department of Health			
516	---	---	516	516	Family Health Services	516	516	516
					<i>Total Department of Health</i>			
516	---	---	516	516	516	516	516	
					Department of Human Services			
338,540	---	---	338,540	338,540	Purchased Residential Care	310,027	396,685	396,685
120	---	---	120	7	Services for the Deaf	120	120	120
5,089	---	---	5,089	5,089	Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
3,734	---	---	3,734	3,734	Disability Services	3,734	3,734	3,734
15,791	---	---	15,791	15,791	Programs for the Aged	15,834	15,834	15,834
363,274	---	---	363,274	363,161	334,804	421,462	421,462	
					<i>Total Department of Human Services</i>			

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
2,196	---	---	2,196	822	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>822</u>	<i>Total Department of Labor and Workforce Development</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
365,986	---	---	365,986	364,499	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	337,516	424,174	424,174
<u>366,949</u>	<u>56</u>	<u>---</u>	<u>367,005</u>	<u>365,344</u>	<i>Total Casino Revenue Fund</i>	<u>338,479</u>	<u>425,137</u>	<u>425,137</u>
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
11,043	---	-480	10,563	10,563	Department of Law and Public Safety			
					Election Law Enforcement	21,480	---	---
<u>11,043</u>	<u>---</u>	<u>-480</u>	<u>10,563</u>	<u>10,563</u>	<i>Total Department of Law and Public Safety</i>	<u>21,480</u>	<u>---</u>	<u>---</u>
11,043	---	-480	10,563	10,563	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	21,480	---	---
<u>11,043</u>	<u>---</u>	<u>-480</u>	<u>10,563</u>	<u>10,563</u>	<i>Total Gubernatorial Elections Fund</i>	<u>21,480</u>	<u>---</u>	<u>---</u>
<u>16,495,214</u>	<u>49,011</u>	<u>-77,737</u>	<u>16,466,488</u>	<u>16,323,435</u>	<i>Total Appropriation</i>	<u>20,785,859</u>	<u>19,648,856</u>	<u>19,643,026</u>