



## **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, 2023 .....	7,133,676	
Revenues Anticipated and Adjustments .....	31,025,133	
Total Resources .....		38,158,809

#### Recommendations

Direct State Services .....	10,745,900	
Grants-In-Aid .....	14,181,851	
State Aid .....	2,497,563	
Capital Construction .....	1,740,240	
Debt Service .....	581,749	
Total Recommendations .....		29,747,303
Undesignated Fund Balance, June 30, 2024 .....		8,411,506

### SURPLUS REVENUE FUND

#### Resources

Undesignated Fund Balance, July 1, 2023 .....	1,603,307	
Adjustments .....	---	
Undesignated Fund Balance, June 30, 2024 .....		1,603,307

### PROPERTY TAX RELIEF FUND

#### Resources

Undesignated Fund Balance, July 1, 2023 .....	789,345	
Revenues Anticipated .....	21,948,100	
Total Resources .....		22,737,445

#### Recommendations

Grants-In-Aid .....	2,281,447	
State Aid .....	20,224,734	
Capital Construction .....	231,264	
Debt Service .....	---	
Total Recommendations .....		22,737,445
Undesignated Fund Balance, June 30, 2024 .....		---

### GUBERNATORIAL ELECTIONS FUND

#### Resources

Undesignated Fund Balance, July 1, 2023 .....	700	
Revenues Anticipated and Adjustments .....	700	
Total Resources .....		1,400

#### Recommendations

Public Financing of Gubernatorial Elections .....	---	
Total Recommendations .....		---
Undesignated Fund Balance, June 30, 2024 .....		1,400

### CASINO CONTROL FUND

#### Resources

Undesignated Fund Balance, July 1, 2023 .....	---	
Revenues Anticipated .....	73,547	
Total Resources .....		73,547

#### Recommendations

Regulation of Casino Gambling .....	73,547	
Total Recommendations .....		73,547
Undesignated Fund Balance, June 30, 2024 .....		---

### CASINO REVENUE FUND

#### Resources

Undesignated Fund Balance, July 1, 2023 .....	---	
Revenues Anticipated .....	526,654	
Total Resources .....		526,654

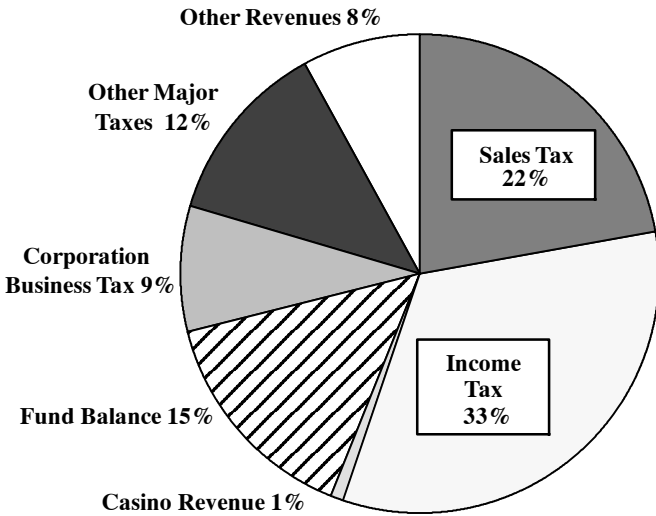
#### Recommendations

Programs for Senior Citizens and Individuals with Disabilities .....	526,654	
Total Recommendations .....		526,654
Undesignated Fund Balance, June 30, 2024 .....		---

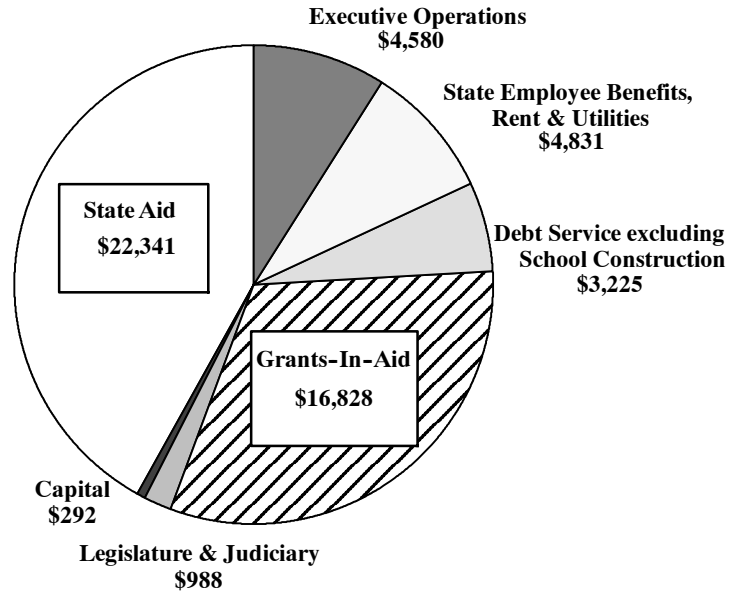
**SUMMARIES OF APPROPRIATIONS**

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2024  
ALL STATE FUNDS**

**Resources**



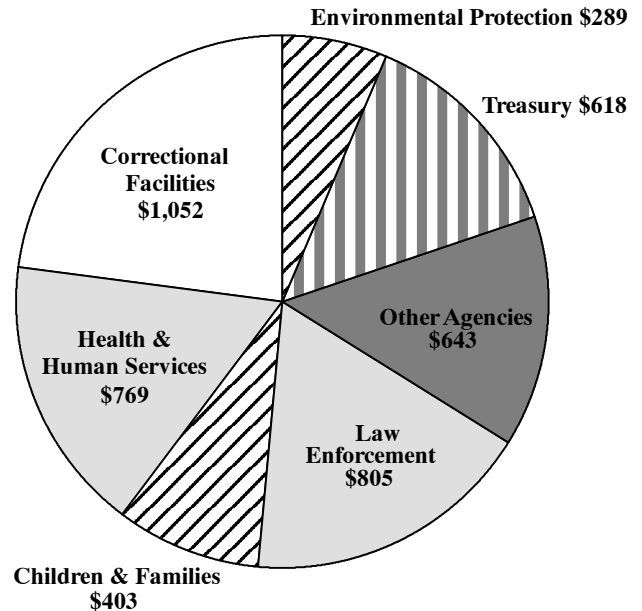
**Recommendations  
(in millions)**



**Resources  
(in millions)**

Income Tax .....	\$	20,884
Sales Tax (includes energy) .....		14,137
Corporation Business Tax (includes energy) .....		5,359
Casino Revenue .....		527
Other Major Taxes:		
Business Alternative Income Tax .....		4,051
Petroleum Products Gross Receipts (net of reserve) ...		903
Insurance Premium .....		664
Transfer Inheritance .....		536
Realty Transfer .....		513
Motor Fuels .....		459
Motor Vehicle Fees .....		397
Alcoholic Beverage Excise .....		146
Corporation Banks and Financial Institutions .....		77
Tobacco Products Wholesale Sales .....		38
Cigarette .....		37
Public Utility Excise .....		20
Estate Tax .....		1
Other Revenues .....		5,080
<b>Subtotal Revenues .....</b>		<b>53,829</b>
Reserved CBT Fund Balance Adjustment .....		(254)
Estimated General Fund Balance, July 1, 2023 .....		7,134
Estimated Surplus Revenue Fund Balance, July 1, 2023 .		1,603
Estimated PTRF Fund Balance, July 1, 2023 .....		789
Estimated GEF Fund Balance, July 1, 2023 .....		1
<b>TOTAL AVAILABLE RESOURCES .....</b>	<b>\$</b>	<b>63,101</b>

**Executive Operations  
(in millions)**



# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2023-24 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.*

	2023	2024	----- Change -----	
	Adjusted Approp.		Recommended	Dollar
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	<b>38,146,388</b>	<b>39,185,595</b>	<b>1,039,207</b>	<b>2.7 %</b>
<b>State Operations</b>				
Executive Branch	4,673,113	4,561,411	(111,702)	(2.4)
Legislature	111,842	110,842	(1,000)	(0.9)
The Judiciary	875,292	877,292	2,000	0.2
Interdepartmental	4,892,175	5,196,355	304,180	6.2
<b>Total State Operations</b>	<b>10,552,422</b>	<b>10,745,900</b>	<b>193,478</b>	<b>1.8 %</b>
<b>Capital Construction</b>	<b>4,647,996</b>	<b>1,971,504</b>	<b>(2,676,492)</b>	<b>(57.6)</b>
<b>Debt Service</b>	<b>620,745</b>	<b>581,749</b>	<b>(38,996)</b>	<b>(6.3)</b>
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>53,967,551</b>	<b>52,484,748</b>	<b>(1,482,803)</b>	<b>(2.7 %)</b>
<b>CASINO CONTROL FUND</b>	<b>68,089</b>	<b>73,547</b>	<b>5,458</b>	<b>8.0</b>
<b>CASINO REVENUE FUND</b>	<b>465,084</b>	<b>526,654</b>	<b>61,570</b>	<b>13.2</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>	---	---	-	0.0
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>54,500,724</b>	<b>53,084,949</b>	<b>(1,415,775)</b>	<b>(2.6 %)</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2023-24 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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
10,084,801	742,029	32,117	10,858,947	9,968,598	<b>General Fund</b>			
12,685,681	173,173	44,846	12,903,700	11,802,935	Direct State Services	10,552,422	10,745,900	10,745,900
448,537	198,163	68,197	714,897	467,649	Grants-in-Aid	14,020,272	14,404,384	14,181,851
7,122,920	430,889	-84,044	7,469,765	6,719,378	State Aid	494,273	2,499,563	2,497,563
395,207	---	-76	395,131	364,230	Capital Construction	4,416,732	1,740,240	1,740,240
					Debt Service	620,745	581,749	581,749
<b>30,737,146</b>	<b>1,544,254</b>	<b>61,040</b>	<b>32,342,440</b>	<b>29,322,790</b>	<b>Total General Fund</b>	<b>30,104,444</b>	<b>29,971,836</b>	<b>29,747,303</b>
<b>21,497,326</b>	<b>32,420</b>	<b>-8,431</b>	<b>21,521,315</b>	<b>21,233,591</b>	<b>Property Tax Relief Fund</b>	<b>23,863,107</b>	<b>22,764,734</b>	<b>22,737,445</b>
<b>62,391</b>	<b>569</b>	<b>---</b>	<b>62,960</b>	<b>59,596</b>	<b>Casino Control Fund</b>	<b>68,089</b>	<b>73,547</b>	<b>73,547</b>
<b>464,147</b>	<b>68</b>	<b>---</b>	<b>464,215</b>	<b>461,011</b>	<b>Casino Revenue Fund</b>	<b>465,084</b>	<b>526,654</b>	<b>526,654</b>
<b>21,480</b>	<b>---</b>	<b>-480</b>	<b>21,000</b>	<b>19,137</b>	<b>Gubernatorial Elections Fund</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>52,782,490</b>	<b>1,577,311</b>	<b>52,129</b>	<b>54,411,930</b>	<b>51,096,125</b>	<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>54,500,724</b>	<b>53,336,771</b>	<b>53,084,949</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.

Orig. & Supplemental	Year Ending June 30, 2022					2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended			Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Legislative Branch</b>								
16,690	9,259	---	25,949	14,284	Senate	16,690	16,690	16,690
23,208	10,096	---	33,304	21,496	General Assembly	23,208	23,208	23,208
43,514	3,434	2,000	48,948	37,330	Legislative Support Services	51,815	51,815	51,815
23,691	4,514	-975	27,230	20,067	Legislative Commissions	20,129	19,129	19,129
<b>107,103</b>	<b>27,303</b>	<b>1,025</b>	<b>135,431</b>	<b>93,177</b>	<b>Total Legislative Branch</b>	<b>111,842</b>	<b>110,842</b>	<b>110,842</b>
<b>Executive Branch</b>								
9,245	583	---	9,828	7,454	Chief Executive	11,745	13,745	13,745
8,909	11,759	12,231	32,899	15,187	Department of Agriculture	10,859	10,893	10,893
89,513	1,136	---	90,649	79,368	Department of Banking and Insurance	90,263	90,263	90,263
325,595	4,943	---	330,538	319,799	Department of Children and Families	389,472	403,235	403,235
100,248	39,317	-11,595	127,970	112,909	Department of Community Affairs	143,333	61,793	61,793
974,038	12,322	76,275	1,062,635	946,550	Department of Corrections	1,038,513	1,052,014	1,052,014
102,245	9,053	-710	110,588	101,084	Department of Education	105,554	109,084	109,084
267,745	96,684	14,963	379,392	290,866	Department of Environmental Protection	292,961	289,034	289,034
435,484	25,931	4,993	466,408	425,849	Department of Health	460,754	451,198	451,198
297,083	10,006	35,001	342,090	288,768	Department of Human Services	315,212	317,472	317,472
296,212	9,938	35,001	341,151	288,091	(From General Fund)	314,341	316,601	316,601
871	68	---	939	677	(From Casino Revenue Fund)	871	871	871
123,145	41,553	800	165,498	142,994	Department of Labor and Workforce Development	116,927	120,190	120,190
699,796	173,036	32,971	905,803	820,673	Department of Law and Public Safety	815,983	805,336	805,336
644,723	172,980	32,971	850,674	767,014	(From General Fund)	755,759	739,811	739,811
54,981	56	---	55,037	53,567	(From Casino Control Fund)	60,132	65,433	65,433
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
96,909	15,806	4,008	116,723	106,910	Department of Military and Veterans' Affairs	105,187	112,068	112,068
55,564	1,028	994	57,586	55,658	Department of State	80,573	80,133	80,133
131,372	8,982	5,150	145,504	141,894	Department of Transportation	163,571	100,346	100,346
541,862	42,644	12,658	597,164	537,255	Department of the Treasury	600,269	618,128	618,128
534,452	42,131	12,658	589,241	531,226	(From General Fund)	592,312	610,014	610,014
7,410	513	---	7,923	6,029	(From Casino Control Fund)	7,957	8,114	8,114
989	7	---	996	995	Miscellaneous Commissions	989	989	989
<b>4,259,742</b>	<b>494,790</b>	<b>187,739</b>	<b>4,942,271</b>	<b>4,394,213</b>	<b>Total Executive Branch</b>	<b>4,742,165</b>	<b>4,635,921</b>	<b>4,635,921</b>
4,196,388	494,153	187,739	4,878,280	4,333,848	(From General Fund)	4,673,113	4,561,411	4,561,411
62,391	569	---	62,960	59,596	(From Casino Control Fund)	68,089	73,547	73,547
963	68	---	1,031	769	(From Casino Revenue Fund)	963	963	963
<b>Interdepartmental Accounts</b>								
194,532	3,663	10,940	209,135	205,764	Property Rentals	199,897	208,964	208,964
210,228	2,346	---	212,574	207,862	Insurance and Other Services	156,828	146,421	146,421
4,317,885	112	-23,219	4,294,778	4,291,974	Employee Benefits	4,441,396	4,595,657	4,595,657
25,275	2,013	804	28,092	8,562	Other Interdepartmental Accounts	19,561	38,025	38,025
140,130	131,261	-94,472	176,919	14,974	Salary Increases and Other Benefits	12,900	143,695	143,695
61,593	63	-14,500	47,156	46,919	Utilities and Other Services	61,593	63,593	63,593

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
4,949,643	139,458	-120,447	4,968,654	4,776,055	<i>Total Interdepartmental Accounts</i>	4,892,175	5,196,355	5,196,355
<b>Judicial Branch</b>								
831,667	81,115	-36,200	876,582	765,518	The Judiciary	875,292	877,292	877,292
<b>831,667</b>	<b>81,115</b>	<b>-36,200</b>	<b>876,582</b>	<b>765,518</b>	<i>Total Judicial Branch</i>	<b>875,292</b>	<b>877,292</b>	<b>877,292</b>
<b>10,148,155</b>	<b>742,666</b>	<b>32,117</b>	<b>10,922,938</b>	<b>10,028,963</b>	<i>Total Direct State Services</i>	<b>10,621,474</b>	<b>10,820,410</b>	<b>10,820,410</b>
10,084,801	742,029	32,117	10,858,947	9,968,598	<i>(From General Fund)</i>	10,552,422	10,745,900	10,745,900
62,391	569	---	62,960	59,596	<i>(From Casino Control Fund)</i>	68,089	73,547	73,547
963	68	---	1,031	769	<i>(From Casino Revenue Fund)</i>	963	963	963
<b><u>GRANTS-IN-AID</u></b>								
<b>Executive Branch</b>								
27,518	718	138	28,374	27,431	Department of Agriculture	93,918	93,943	93,943
957,363	45,094	19,048	1,021,505	902,660	Department of Children and Families	964,648	984,648	984,648
269,450	23,839	11,224	304,513	264,846	Department of Community Affairs	281,605	191,638	191,638
127,016	949	---	127,965	103,478	Department of Corrections	115,200	90,566	90,566
287,800	4,961	---	292,761	281,352	Department of Education	85,510	91,185	91,185
12,300	4,961	---	17,261	5,852	<i>(From General Fund)</i>	10,010	15,685	15,685
275,500	---	---	275,500	275,500	<i>(From Property Tax Relief Fund)</i>	75,500	75,500	75,500
15,614	1,072	---	16,686	5,490	Department of Environmental Protection	17,464	2,675	2,675
748,814	14,693	-63,961	699,546	581,121	Department of Health	719,413	788,624	788,624
748,298	14,693	-63,961	699,030	580,606	<i>(From General Fund)</i>	718,897	788,108	788,108
516	---	---	516	515	<i>(From Casino Revenue Fund)</i>	516	516	516
6,696,547	9,206	137,282	6,843,035	6,316,417	Department of Human Services	7,504,691	8,188,924	8,188,924
6,232,075	9,206	137,282	6,378,563	5,856,550	<i>(From General Fund)</i>	7,039,282	7,661,945	7,661,945
4,000	---	---	4,000	2,336	<i>(From Property Tax Relief Fund)</i>	4,000	4,000	4,000
460,472	---	---	460,472	457,531	<i>(From Casino Revenue Fund)</i>	461,409	522,979	522,979
86,642	---	2,200	88,842	72,304	Department of Labor and Workforce Development	90,442	86,442	86,442
84,446	---	2,200	86,646	70,108	<i>(From General Fund)</i>	88,246	84,246	84,246
2,196	---	---	2,196	2,196	<i>(From Casino Revenue Fund)</i>	2,196	2,196	2,196
59,615	58,629	-480	117,764	103,358	Department of Law and Public Safety	45,385	42,185	42,185
38,135	58,629	---	96,764	84,221	<i>(From General Fund)</i>	45,385	42,185	42,185
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>	---	---	---
3,095	---	---	3,095	2,561	Department of Military and Veterans' Affairs	2,893	3,395	3,395
1,642,821	12,679	-42,910	1,612,590	1,556,397	Department of State	1,730,939	2,067,527	1,848,994
113,500	631	4	114,135	113,651	Department of Transportation	120,090	160,000	160,000
1,367,866	493	---	1,368,359	1,159,526	Department of the Treasury	2,878,411	2,718,447	2,714,447
808,666	493	---	809,159	674,465	<i>(From General Fund)</i>	677,839	530,775	526,775
559,200	---	---	559,200	485,061	<i>(From Property Tax Relief Fund)</i>	2,200,572	2,187,672	2,187,672
<b>12,403,661</b>	<b>172,964</b>	<b>62,545</b>	<b>12,639,170</b>	<b>11,490,592</b>	<i>Total Executive Branch</i>	<b>14,650,609</b>	<b>15,510,199</b>	<b>15,287,666</b>
11,080,297	172,964	63,025	11,316,286	10,248,316	<i>(From General Fund)</i>	11,906,416	12,717,336	12,494,803
838,700	---	---	838,700	762,897	<i>(From Property Tax Relief Fund)</i>	2,280,072	2,267,172	2,267,172
463,184	---	---	463,184	460,242	<i>(From Casino Revenue Fund)</i>	464,121	525,691	525,691
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>	---	---	---
<b>Interdepartmental Accounts</b>								
1,245,915	209	32,506	1,278,630	1,268,056	Employee Benefits	1,335,207	1,426,304	1,426,304
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	643,992	143,992	143,992

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
					<b>GRANTS-IN-AID</b>			
329,632	---	-6,617	323,015	300,794	Aid to Independent Authorities	148,934	131,027	131,027
315,477	---	-6,693	308,784	286,563	(From General Fund)	134,657	116,752	116,752
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)	14,277	14,275	14,275
<b>1,619,539</b>	<b>209</b>	<b>-18,103</b>	<b>1,601,645</b>	<b>1,568,850</b>	<b>Total Interdepartmental Accounts</b>	<b>2,128,133</b>	<b>1,701,323</b>	<b>1,701,323</b>
1,605,384	209	-18,179	1,587,414	1,554,619	(From General Fund)	2,113,856	1,687,048	1,687,048
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)	14,277	14,275	14,275
<b>14,023,200</b>	<b>173,173</b>	<b>44,442</b>	<b>14,240,815</b>	<b>13,059,442</b>	<b>Total Grants-in-Aid</b>	<b>16,778,742</b>	<b>17,211,522</b>	<b>16,988,989</b>
12,685,681	173,173	44,846	12,903,700	11,802,935	(From General Fund)	14,020,272	14,404,384	14,181,851
852,855	---	76	852,931	777,128	(From Property Tax Relief Fund)	2,294,349	2,281,447	2,281,447
463,184	---	---	463,184	460,242	(From Casino Revenue Fund)	464,121	525,691	525,691
21,480	---	-480	21,000	19,137	(From gubernatorial Elections Fund)	---	---	---
					<b>STATE AID</b>			
					<b>Executive Branch</b>			
18,216	147,505	68,489	234,210	35,884	Department of Agriculture	20,732	41,166	41,166
---	147,405	68,489	215,894	21,760	(From General Fund)	---	---	---
18,216	100	---	18,316	14,124	(From Property Tax Relief Fund)	20,732	41,166	41,166
864,193	---	-465,211	398,982	391,364	Department of Community Affairs	1,007,328	898,557	898,557
7,719	---	---	7,719	6,915	(From General Fund)	9,809	8,209	8,209
856,474	---	-465,211	391,263	384,449	(From Property Tax Relief Fund)	997,519	890,348	890,348
25,600	---	---	25,600	23,876	Department of Corrections	33,400	33,400	33,400
25,600	---	---	25,600	23,876	(From Property Tax Relief Fund)	33,400	33,400	33,400
17,868,249	44,772	-7,162	17,905,859	17,739,888	Department of Education	18,568,793	19,608,037	19,608,037
134,561	26,018	-292	160,287	147,562	(From General Fund)	158,696	2,163,701	2,163,701
17,733,688	18,754	-6,870	17,745,572	17,592,326	(From Property Tax Relief Fund)	18,410,097	17,444,336	17,444,336
16,474	3,467	1,760	21,701	11,957	Department of Environmental Protection	20,774	20,274	20,274
8,678	967	980	10,625	6,881	(From General Fund)	6,478	5,978	5,978
7,796	2,500	780	11,076	5,076	(From Property Tax Relief Fund)	14,296	14,296	14,296
435,900	6,789	---	442,689	433,867	Department of Human Services	488,055	487,432	487,432
192,624	1,455	---	194,079	190,217	(From General Fund)	246,855	233,232	233,232
243,276	5,334	---	248,610	243,650	(From Property Tax Relief Fund)	241,200	254,200	254,200
5,000	232	---	5,232	5,232	Department of Law and Public Safety	7,075	19,265	19,265
---	---	---	---	---	(From General Fund)	1,575	9,765	9,765
5,000	232	---	5,232	5,232	(From Property Tax Relief Fund)	5,500	9,500	9,500
66,305	21,900	---	88,205	59,459	Department of State	35,169	34,064	24,775
61,329	21,900	---	83,229	54,483	(From General Fund)	28,329	22,099	20,099
4,976	---	---	4,976	4,976	(From Property Tax Relief Fund)	6,840	11,965	4,676
101,860	5,500	---	107,360	101,860	Department of Transportation	119,302	108,229	108,229
101,860	5,500	---	107,360	101,860	(From Property Tax Relief Fund)	119,302	108,229	108,229
1,459,947	418	461,814	1,922,179	1,889,524	Department of the Treasury	1,531,139	1,501,162	1,481,162
43,626	418	-980	43,064	39,831	(From General Fund)	42,531	56,579	56,579
1,416,321	---	462,794	1,879,115	1,849,693	(From Property Tax Relief Fund)	1,488,608	1,444,583	1,424,583
<b>20,861,744</b>	<b>230,583</b>	<b>59,690</b>	<b>21,152,017</b>	<b>20,692,911</b>	<b>Total Executive Branch</b>	<b>21,831,767</b>	<b>22,751,586</b>	<b>22,722,297</b>
448,537	198,163	68,197	714,897	467,649	(From General Fund)	494,273	2,499,563	2,497,563
20,413,207	32,420	-8,507	20,437,120	20,225,262	(From Property Tax Relief Fund)	21,337,494	20,252,023	20,224,734
<b>20,861,744</b>	<b>230,583</b>	<b>59,690</b>	<b>21,152,017</b>	<b>20,692,911</b>	<b>Total State Aid</b>	<b>21,831,767</b>	<b>22,751,586</b>	<b>22,722,297</b>
448,537	198,163	68,197	714,897	467,649	(From General Fund)	494,273	2,499,563	2,497,563
20,413,207	32,420	-8,507	20,437,120	20,225,262	(From Property Tax Relief Fund)	21,337,494	20,252,023	20,224,734



## SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2022						Year Ending June 30, 2024	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			2023 Adjusted Approp.	Requested
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Executive Branch</b>								
79,989	195	-79,724	460	---	Department of Agriculture	97,761	---	---
---	---	660	660	---	Department of Children and Families	---	---	---
---	992	-145	847	---	Department of Community Affairs	---	---	---
---	11,947	2,000	13,947	2,336	Department of Corrections	---	---	---
---	152	---	152	4	Department of Education	---	---	---
371,647	336,181	-13,949	693,879	188,101	Department of Environmental Protection	429,267	184,951	184,951
---	4,583	2,185	6,768	656	Department of Health	---	---	---
---	6,996	3,369	10,365	1,239	Department of Human Services	---	---	---
---	3,193	1,400	4,593	815	Department of Law and Public Safety	3,500	---	---
---	25	2,000	2,025	2,000	Department of Military and Veterans' Affairs	---	---	---
1,540,799	---	---	1,540,799	1,471,428	Department of Transportation	1,552,936	1,578,017	1,578,017
1,340,799	---	---	1,340,799	1,271,428	(From General Fund)	1,352,936	1,378,017	1,378,017
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	142	---	142	---	Department of the Treasury	---	---	---
<b>1,992,435</b>	<b>364,406</b>	<b>-82,204</b>	<b>2,274,637</b>	<b>1,666,579</b>	<b>Total Executive Branch</b>	<b>2,083,464</b>	<b>1,762,968</b>	<b>1,762,968</b>
1,792,435	364,406	-82,204	2,074,637	1,466,579	(From General Fund)	1,883,464	1,562,968	1,562,968
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
<b>Interdepartmental Accounts</b>								
211,749	66,483	-1,840	276,392	134,000	Capital Projects - Statewide	214,532	208,536	208,536
180,485	66,483	-1,840	245,128	102,799	(From General Fund)	183,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)	31,264	31,264	31,264
5,150,000	---	---	5,150,000	5,150,000	New Jersey Debt Defeasance and Prevention Fund	2,350,000	---	---
<b>5,361,749</b>	<b>66,483</b>	<b>-1,840</b>	<b>5,426,392</b>	<b>5,284,000</b>	<b>Total Interdepartmental Accounts</b>	<b>2,564,532</b>	<b>208,536</b>	<b>208,536</b>
5,330,485	66,483	-1,840	5,395,128	5,252,799	(From General Fund)	2,533,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)	31,264	31,264	31,264
<b>7,354,184</b>	<b>430,889</b>	<b>-84,044</b>	<b>7,701,029</b>	<b>6,950,579</b>	<b>Total Capital Construction</b>	<b>4,647,996</b>	<b>1,971,504</b>	<b>1,971,504</b>
7,122,920	430,889	-84,044	7,469,765	6,719,378	(From General Fund)	4,416,732	1,740,240	1,740,240
231,264	---	---	231,264	231,201	(From Property Tax Relief Fund)	231,264	231,264	231,264
<b><u>DEBT SERVICE</u></b>								
<b>Executive Branch</b>								
32,069	---	520	32,589	28,373	Department of Environmental Protection	30,980	31,395	31,395
363,138	---	-596	362,542	335,857	Department of the Treasury	589,765	550,354	550,354
<b>395,207</b>	<b>---</b>	<b>-76</b>	<b>395,131</b>	<b>364,230</b>	<b>Total Executive Branch</b>	<b>620,745</b>	<b>581,749</b>	<b>581,749</b>
<b>395,207</b>	<b>---</b>	<b>-76</b>	<b>395,131</b>	<b>364,230</b>	<b>Total Debt Service</b>	<b>620,745</b>	<b>581,749</b>	<b>581,749</b>
<b>52,782,490</b>	<b>1,577,311</b>	<b>52,129</b>	<b>54,411,930</b>	<b>51,096,125</b>	<b>GRAND TOTAL - STATE APPROPRIATIONS</b>	<b>54,500,724</b>	<b>53,336,771</b>	<b>53,084,949</b>
30,737,146	1,544,254	61,040	32,342,440	29,322,790	(From General Fund)	30,104,444	29,971,836	29,747,303
62,391	569	---	62,960	59,596	(From Casino Control Fund)	68,089	73,547	73,547
21,497,326	32,420	-8,431	21,521,315	21,233,591	(From Property Tax Relief Fund)	23,863,107	22,764,734	22,737,445
464,147	68	---	464,215	461,011	(From Casino Revenue Fund)	465,084	526,654	526,654
21,480	---	-480	21,000	19,137	(From gubernatorial Elections Fund)	---	---	---

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS

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

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
<b>PROPERTY TAX RELIEF FUND</b>								
<b>Grants-In-Aid</b>								
Department of Education								
275,000	---	---	275,000	275,000				
					Facilities Planning and School Building Aid	75,000	75,000	75,000
500	---	---	500	500	Student Services	500	500	500
<u>275,500</u>	<u>---</u>	<u>---</u>	<u>275,500</u>	<u>275,500</u>	<i>Total Department of Education</i>	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Department of Human Services								
4,000	---	---	4,000	2,336	General Medical Services	4,000	4,000	4,000
<u>4,000</u>	<u>---</u>	<u>---</u>	<u>4,000</u>	<u>2,336</u>	<i>Total Department of Human Services</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Department of the Treasury								
559,200	---	---	559,200	485,061	Homestead Exemptions	2,200,572	2,187,672	2,187,672
<u>559,200</u>	<u>---</u>	<u>---</u>	<u>559,200</u>	<u>485,061</u>	<i>Total Department of the Treasury</i>	<u>2,200,572</u>	<u>2,187,672</u>	<u>2,187,672</u>
Interdepartmental Accounts								
14,155	---	76	14,231	14,231	Aid to Independent Authorities	14,277	14,275	14,275
<u>14,155</u>	<u>---</u>	<u>76</u>	<u>14,231</u>	<u>14,231</u>	<i>Total Interdepartmental Accounts</i>	<u>14,277</u>	<u>14,275</u>	<u>14,275</u>
<u>852,855</u>	<u>---</u>	<u>76</u>	<u>852,931</u>	<u>777,128</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<u>2,294,349</u>	<u>2,281,447</u>	<u>2,281,447</u>
<b>State Aid</b>								
Department of Agriculture								
18,213	100	---	18,313	14,123	Food and Nutrition Services	20,729	41,163	41,163
3	---	---	3	1	Farmland Preservation	3	3	3
<u>18,216</u>	<u>100</u>	<u>---</u>	<u>18,316</u>	<u>14,124</u>	<i>Total Department of Agriculture</i>	<u>20,732</u>	<u>41,166</u>	<u>41,166</u>
Department of Community Affairs								
842,474	---	-465,211	377,263	370,449	Local Government Services	978,519	874,348	874,348
14,000	---	---	14,000	14,000	Community Resources	19,000	16,000	16,000
<u>856,474</u>	<u>---</u>	<u>-465,211</u>	<u>391,263</u>	<u>384,449</u>	<i>Total Department of Community Affairs</i>	<u>997,519</u>	<u>890,348</u>	<u>890,348</u>
Department of Corrections								
25,600	---	---	25,600	23,876	Institutional Program Support	33,400	33,400	33,400
<u>25,600</u>	<u>---</u>	<u>---</u>	<u>25,600</u>	<u>23,876</u>	<i>Total Department of Corrections</i>	<u>33,400</u>	<u>33,400</u>	<u>33,400</u>
Department of Education								
8,793,844	---	-4,381	8,789,463	8,786,579	General Formula Aid	9,424,161	8,219,360	8,219,360
298,287	5,030	---	303,317	270,881	Miscellaneous Grants-In-Aid	315,923	123,867	123,867
1,406,264	---	---	1,406,264	1,406,257	Special Education	1,482,093	1,583,783	1,583,783
322,488	---	4,381	326,869	326,801	Student Transportation	331,838	351,865	351,865
1,282,500	13,700	---	1,296,200	1,178,397	Facilities Planning and School Building Aid	1,173,941	1,137,436	1,137,436
5,630,305	24	-6,870	5,623,459	5,623,411	Teachers' Pension and Annuity Assistance	5,682,141	6,028,025	6,028,025
<u>17,733,688</u>	<u>18,754</u>	<u>-6,870</u>	<u>17,745,572</u>	<u>17,592,326</u>	<i>Total Department of Education</i>	<u>18,410,097</u>	<u>17,444,336</u>	<u>17,444,336</u>

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
2,700	---	780	3,480	3,480	Department of Environmental Protection			
3,500	2,500	---	6,000	---	Water Pollution Control	2,700	2,700	2,700
1,596	---	---	1,596	1,596	Parks Management	10,000	10,000	10,000
					Administration and Support Services	1,596	1,596	1,596
<u>7,796</u>	<u>2,500</u>	<u>780</u>	<u>11,076</u>	<u>5,076</u>	<i>Total Department of Environmental Protection</i>	<u>14,296</u>	<u>14,296</u>	<u>14,296</u>
127,787	5,334	---	133,121	128,764	Department of Human Services			
113,035	---	---	113,035	112,446	Community Services	122,711	135,711	135,711
2,454	---	---	2,454	2,440	Income Maintenance Management	116,035	116,035	116,035
					Programs for the Aged	2,454	2,454	2,454
<u>243,276</u>	<u>5,334</u>	<u>---</u>	<u>248,610</u>	<u>243,650</u>	<i>Total Department of Human Services</i>	<u>241,200</u>	<u>254,200</u>	<u>254,200</u>
3,000	---	---	3,000	3,000	Department of Law and Public Safety			
2,000	232	---	2,232	2,232	State Police Operations	3,000	7,000	7,000
					Criminal Justice	2,500	2,500	2,500
<u>5,000</u>	<u>232</u>	<u>---</u>	<u>5,232</u>	<u>5,232</u>	<i>Total Department of Law and Public Safety</i>	<u>5,500</u>	<u>9,500</u>	<u>9,500</u>
4,976	---	---	4,976	4,976	Department of State			
					Library Services	6,840	11,965	4,676
<u>4,976</u>	<u>---</u>	<u>---</u>	<u>4,976</u>	<u>4,976</u>	<i>Total Department of State</i>	<u>6,840</u>	<u>11,965</u>	<u>4,676</u>
23,310	---	---	23,310	23,310	Department of Transportation			
78,550	5,500	---	84,050	78,550	Railroad and Bus Operations	33,902	38,929	38,929
					Capital Program Management	85,400	69,300	69,300
<u>101,860</u>	<u>5,500</u>	<u>---</u>	<u>107,360</u>	<u>101,860</u>	<i>Total Department of Transportation</i>	<u>119,302</u>	<u>108,229</u>	<u>108,229</u>
7,886	---	---	7,886	1,911	Department of the Treasury			
9,680	---	---	9,680	9,679	Other Distributed Taxes	5,252	5,000	5,000
58,700	---	---	58,700	44,565	Locally Provided Assistance	8,822	5,101	5,101
					Senior and Disabled Citizens' and Veterans' Property Tax Deductions	47,700	41,700	41,700
324,664	---	---	324,664	324,664	Police and Firemen's Retirement System	324,586	315,454	315,454
788,492	---	465,211	1,253,703	1,253,703	Energy Tax Receipts Property Tax Relief Aid	863,492	798,398	798,398
226,899	---	-2,417	224,482	215,171	Aid to County Colleges	236,756	278,930	258,930
---	---	---	---	---	Emergency Telecommunication Services	2,000	---	---
<u>1,416,321</u>	<u>---</u>	<u>462,794</u>	<u>1,879,115</u>	<u>1,849,693</u>	<i>Total Department of the Treasury</i>	<u>1,488,608</u>	<u>1,444,583</u>	<u>1,424,583</u>
<u>20,413,207</u>	<u>32,420</u>	<u>-8,507</u>	<u>20,437,120</u>	<u>20,225,262</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>21,337,494</u>	<u>20,252,023</u>	<u>20,224,734</u>
200,000	---	---	200,000	200,000	<b>Capital Construction</b>			
					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	31,201	Interdepartmental Accounts			
					Capital Projects - Statewide	31,264	31,264	31,264
<u>31,264</u>	<u>---</u>	<u>---</u>	<u>31,264</u>	<u>31,201</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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
231,264	---	---	231,264	231,201	<i>Total Capital Construction - Property Tax Relief Fund</i>			
					231,264	231,264	231,264	
<b>21,497,326</b>	<b>32,420</b>	<b>-8,431</b>	<b>21,521,315</b>	<b>21,233,591</b>	<b>23,863,107</b>	<b>22,764,734</b>	<b>22,737,445</b>	
					<b>CASINO CONTROL FUND</b>			
					<b>Direct State Services</b>			
					Department of Law and Public Safety			
54,981	56	---	55,037	53,567	Gaming Enforcement	60,132	65,433	65,433
<i>54,981</i>	<i>56</i>	<i>---</i>	<i>55,037</i>	<i>53,567</i>	<i>Total Department of Law and Public Safety</i>	<i>60,132</i>	<i>65,433</i>	<i>65,433</i>
					Department of the Treasury			
7,410	513	---	7,923	6,029	Administration of Casino Gambling	7,957	8,114	8,114
<i>7,410</i>	<i>513</i>	<i>---</i>	<i>7,923</i>	<i>6,029</i>	<i>Total Department of the Treasury</i>	<i>7,957</i>	<i>8,114</i>	<i>8,114</i>
<i>62,391</i>	<i>569</i>	<i>---</i>	<i>62,960</i>	<i>59,596</i>	<i>Total Direct State Services - Casino Control Fund</i>	<i>68,089</i>	<i>73,547</i>	<i>73,547</i>
<b>62,391</b>	<b>569</b>	<b>---</b>	<b>62,960</b>	<b>59,596</b>	<b>Total Casino Control Fund</b>	<b>68,089</b>	<b>73,547</b>	<b>73,547</b>
					<b>CASINO REVENUE FUND</b>			
					<b>Direct State Services</b>			
					Department of Human Services			
871	68	---	939	677	Programs for the Aged	871	871	871
<i>871</i>	<i>68</i>	<i>---</i>	<i>939</i>	<i>677</i>	<i>Total Department of Human Services</i>	<i>871</i>	<i>871</i>	<i>871</i>
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<i>92</i>	<i>---</i>	<i>---</i>	<i>92</i>	<i>92</i>	<i>Total Department of Law and Public Safety</i>	<i>92</i>	<i>92</i>	<i>92</i>
<i>963</i>	<i>68</i>	<i>---</i>	<i>1,031</i>	<i>769</i>	<i>Total Direct State Services - Casino Revenue Fund</i>	<i>963</i>	<i>963</i>	<i>963</i>
					<b>Grants-In-Aid</b>			
					Department of Health			
516	---	---	516	515	Family Health Services	516	516	516
<i>516</i>	<i>---</i>	<i>---</i>	<i>516</i>	<i>515</i>	<i>Total Department of Health</i>	<i>516</i>	<i>516</i>	<i>516</i>
					Department of Human Services			
435,695	---	---	435,695	435,695	Purchased Residential Care	436,632	498,002	498,002
120	---	---	120	120	Services for the Deaf	120	320	320
5,089	---	---	5,089	5,063	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
15,834	---	---	15,834	12,919	Programs for the Aged	15,834	15,834	15,834
<i>460,472</i>	<i>---</i>	<i>---</i>	<i>460,472</i>	<i>457,531</i>	<i>Total Department of Human Services</i>	<i>461,409</i>	<i>522,979</i>	<i>522,979</i>
					Department of Labor and Workforce Development			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>Total Department of Labor and Workforce Development</i>	<i>2,196</i>	<i>2,196</i>	<i>2,196</i>

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
463,184	---	---	463,184	460,242	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	464,121	525,691	525,691
<b>464,147</b>	<b>68</b>	---	<b>464,215</b>	<b>461,011</b>	<i>Total Casino Revenue Fund</i>	<b>465,084</b>	<b>526,654</b>	<b>526,654</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>								
<b>Grants-In-Aid</b>								
Department of Law and Public Safety								
21,480	---	-480	21,000	19,137	Election Law Enforcement	---	---	---
<b>21,480</b>	---	<b>-480</b>	<b>21,000</b>	<b>19,137</b>	<i>Total Department of Law and Public Safety</i>	---	---	---
21,480	---	-480	21,000	19,137	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	---	---	---
<b>21,480</b>	---	<b>-480</b>	<b>21,000</b>	<b>19,137</b>	<i>Total Gubernatorial Elections Fund</i>	---	---	---
<b>22,045,344</b>	<b>33,057</b>	<b>-8,911</b>	<b>22,069,490</b>	<b>21,773,335</b>	<i>Total Appropriation</i>	<b>24,396,280</b>	<b>23,364,935</b>	<b>23,337,646</b>