



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, 2020	781,281	
Revenues Anticipated and Adjustments	21,915,662	
Total Resources		22,696,943

Recommendations

Direct State Services	8,487,938	
Grants-In-Aid	11,338,813	
State Aid	356,524	
Capital Construction	1,478,938	
Debt Service	271,996	
Total Recommendations		21,934,209
Undesignated Fund Balance, June 30, 2021		762,734

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2020	---	
Revenues Anticipated	18,667,700	
Total Resources		18,667,700

Recommendations

Grants-In-Aid	514,253	
State Aid	17,774,625	
Capital Construction	231,264	
Debt Service	19,209	
Total Recommendations		18,539,351
Undesignated Fund Balance, June 30, 2021		128,349

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2020	---	
Revenues Anticipated and Adjustments	7,260	
Total Resources		7,260

Recommendations

Public Financing of Gubernatorial Elections	7,260	
Total Recommendations		7,260
Undesignated Fund Balance, June 30, 2021		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2020	---	
Revenues Anticipated	60,897	
Total Resources		60,897

Recommendations

Regulation of Casino Gambling	60,897	
Total Recommendations		60,897
Undesignated Fund Balance, June 30, 2021		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2020	---	
Revenues Anticipated	308,902	
Total Resources		308,902

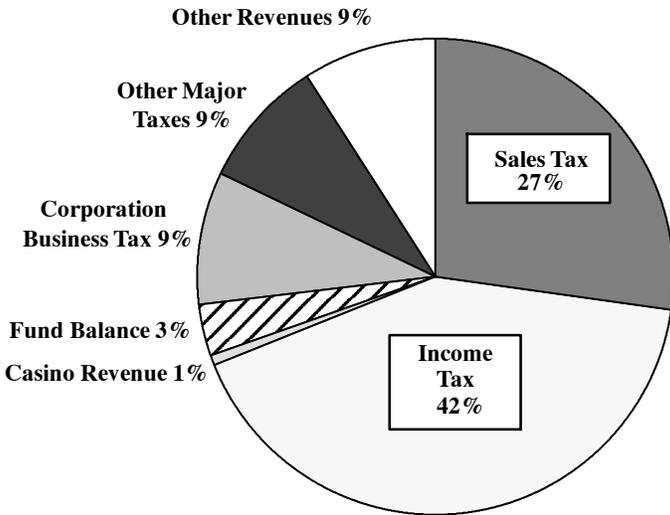
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	308,902	
Total Recommendations		308,902
Undesignated Fund Balance, June 30, 2021		---

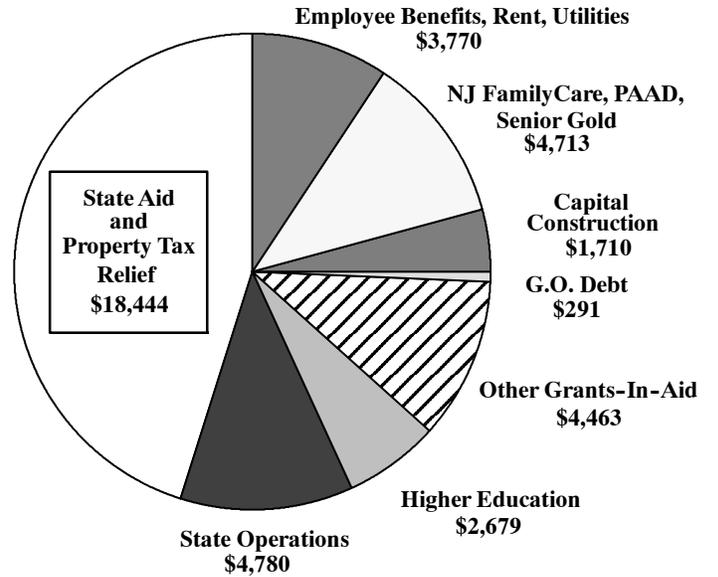
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2021
ALL STATE FUNDS**

Resources



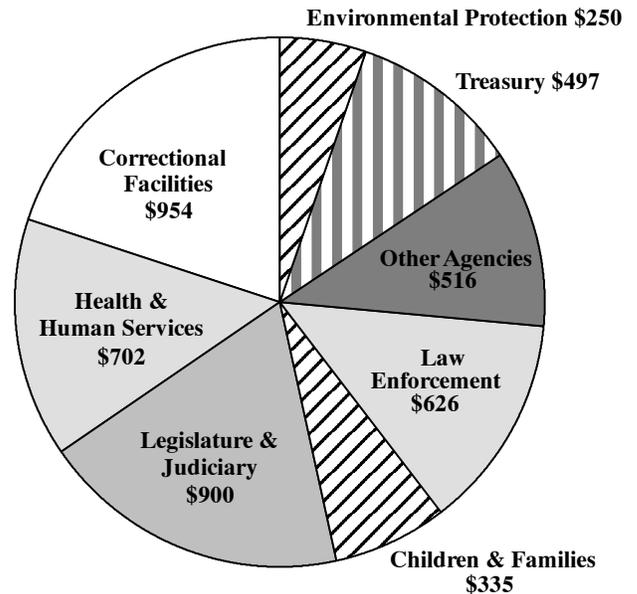
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	17,795
Sales Tax (includes energy)		11,613
Corporation Business Tax (includes energy)		3,853
Casino Revenue		309
Other Major Taxes:		
Petroleum Products Gross Receipts (net of reserve) . . .		803
Insurance Premium		558
Motor Fuels		471
Motor Vehicle Fees		463
Transfer Inheritance		403
Realty Transfer		399
Corporation Banks and Financial Institutions		176
Cigarette		258
Alcoholic Beverage Excise		117
Tobacco Products Wholesale Sales		34
Public Utility Excise		30
Opioid Assessment		20
Other Revenues		3,860
Subtotal Revenues		41,162
Reserved CBT Fund Balance Adjustment		(188)
Estimated General Fund Balance, July 1, 2020		781
Estimated Surplus Revenue Fund Balance, July 1, 2020		732
TOTAL AVAILABLE RESOURCES	\$	42,487

**State Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2020-21 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.*

	2020 Adjusted Approp.	2021 Recommended	----- Change -----	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	28,941,777	29,984,215	1,042,438	3.6 %
State Operations				
Executive Branch	3,960,055	3,818,662	(141,393)	(3.6)
Legislature	90,321	88,636	(1,685)	(1.9)
The Judiciary	811,119	811,119	-	0.0
Interdepartmental	3,511,586	3,769,521	257,935	7.3
Total State Operations	8,373,081	8,487,938	114,857	1.4 %
Capital Construction	1,969,316	1,710,202	(259,114)	(13.2)
Debt Service	358,758	291,205	(67,553)	(18.8)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	39,642,932	40,473,560	830,628	2.1 %
CASINO CONTROL FUND	55,767	60,897	5,130	9.2
CASINO REVENUE FUND	261,489	308,902	47,413	18.1
GUBERNATORIAL ELECTIONS FUND	---	7,260	7,260	
GRAND TOTAL STATE APPROPRIATIONS	39,960,188	40,850,619	890,431	2.2 %

TABLE II
SUMMARY OF FISCAL YEAR 2020-21 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, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
					General Fund		
7,979,445	655,447	30,291	8,665,183	8,119,120	8,373,081	8,488,938	8,487,938
10,416,224	70,051	20,172	10,506,447	10,253,301	10,892,961	11,570,340	11,338,813
669,352	59,750	17,839	746,941	668,377	703,538	361,524	356,524
1,496,534	201,022	-23,596	1,673,960	1,418,774	1,738,052	1,478,938	1,478,938
301,177	---	---	301,177	301,169	329,887	271,996	271,996
20,862,732	986,270	44,706	21,893,708	20,760,741	22,037,519	22,171,736	21,934,209
					Property Tax Relief Fund		
16,827,955	6,113	-23,441	16,810,627	16,748,709	17,605,413	18,562,023	18,539,351
51,257	1,674	---	52,931	49,269	55,767	60,897	60,897
272,399	37	---	272,436	266,975	261,489	308,902	308,902
---	52	---	52	---	---	7,260	7,260
38,014,343	994,146	21,265	39,029,754	37,825,694	39,960,188	41,110,818	40,850,619
					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.

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Legislative Branch								
16,700	3,566	---	20,266	14,470	Senate	16,700	16,700	16,700
23,217	6,614	---	29,831	20,733	General Assembly	23,217	23,217	23,217
34,135	5,079	---	39,214	34,725	Legislative Support Services	34,131	32,646	32,646
15,573	8,642	500	24,715	15,830	Legislative Commissions	16,273	16,073	16,073
89,625	23,901	500	114,026	85,758	Total Legislative Branch	90,321	88,636	88,636
Executive Branch								
6,736	2,192	---	8,928	7,115	Chief Executive	7,236	7,236	7,236
7,908	9,620	4,243	21,771	11,135	Department of Agriculture	7,188	6,713	6,713
64,013	1,024	---	65,037	55,437	Department of Banking and Insurance	114,013	64,013	64,013
278,871	154	2,732	281,757	276,981	Department of Children and Families	335,198	335,198	335,198
45,399	35,801	-12,300	68,900	60,448	Department of Community Affairs	47,832	48,332	48,332
933,265	6,417	78,766	1,018,448	1,002,664	Department of Corrections	959,712	954,078	954,078
93,057	5,591	776	99,424	93,085	Department of Education	85,347	90,100	90,100
213,876	66,907	5,305	286,088	246,466	Department of Environmental Protection	253,438	250,212	250,212
348,350	13,179	51,332	412,861	408,048	Department of Health	396,402	396,731	396,731
358,126	19,926	-4,331	373,721	317,896	Department of Human Services	301,664	305,364	305,364
357,255	19,889	-4,331	372,813	317,034	(From General Fund)	300,793	304,493	304,493
871	37	---	908	862	(From Casino Revenue Fund)	871	871	871
95,207	36,119	5,972	137,298	124,966	Department of Labor and Workforce Development	108,096	109,096	109,096
654,690	150,597	20,025	825,312	749,042	Department of Law and Public Safety	652,494	626,470	626,470
610,660	149,244	20,025	779,929	705,047	(From General Fund)	603,902	573,078	573,078
43,938	1,353	---	45,291	43,903	(From Casino Control Fund)	48,500	53,300	53,300
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
93,264	16,085	6,050	115,399	110,322	Department of Military and Veterans' Affairs	97,501	97,501	97,501
33,127	304	5,563	38,994	36,671	Department of State	50,597	47,817	46,817
127,102	6,180	5,150	138,432	134,889	Department of Transportation	93,788	44,788	44,788
513,680	34,778	9,500	557,958	496,587	Department of the Treasury	505,490	496,884	496,884
506,361	34,457	9,500	550,318	491,221	(From General Fund)	498,223	489,287	489,287
7,319	321	---	7,640	5,366	(From Casino Control Fund)	7,267	7,597	7,597
776	7	---	783	783	Miscellaneous Commissions	789	989	989
3,867,447	404,881	178,783	4,451,111	4,132,535	Total Executive Branch	4,016,785	3,881,522	3,880,522
3,815,227	403,170	178,783	4,397,180	4,082,312	(From General Fund)	3,960,055	3,819,662	3,818,662
51,257	1,674	---	52,931	49,269	(From Casino Control Fund)	55,767	60,897	60,897
963	37	---	1,000	954	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
182,420	194	10,940	193,554	178,616	Property Rentals	184,102	186,551	186,551
135,144	1,292	---	136,436	129,951	Insurance and Other Services	126,728	126,728	126,728
2,868,712	4	-1,539	2,867,177	2,859,215	Employee Benefits	3,090,008	3,245,924	3,245,924
28,848	375	-625	28,598	25,219	Other Interdepartmental Accounts	18,155	15,025	15,025
83,121	194,962	-151,237	126,846	11,201	Salary Increases and Other Benefits	31,000	133,700	133,700
14,093	68	2,500	16,661	16,413	Utilities and Other Services	61,593	61,593	61,593

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
3,312,338	196,895	-139,961	3,369,272	3,220,615				
					<u>DIRECT STATE SERVICES</u>			
					<i>Total Interdepartmental Accounts</i>			
					3,511,586 3,769,521 3,769,521			
					Judicial Branch			
					The Judiciary			
762,255	31,481	-9,031	784,705	730,435	811,119 811,119 811,119			
					811,119 811,119 811,119			
					<i>Total Judicial Branch</i>			
					811,119 811,119 811,119			
					<i>Total Direct State Services</i>			
8,031,665	657,158	30,291	8,719,114	8,169,343	8,429,811 8,550,798 8,549,798			
7,979,445	655,447	30,291	8,665,183	8,119,120	8,373,081 8,488,938 8,487,938			
51,257	1,674	---	52,931	49,269	55,767 60,897 60,897			
963	37	---	1,000	954	963 963 963			
					<u>GRANTS-IN-AID</u>			
					Executive Branch			
					Department of Agriculture			
11,818	747	24	12,589	11,944	14,918 14,818 14,818			
					Department of Children and Families			
881,567	1,113	31,154	913,834	889,515	872,491 915,460 915,460			
					Department of Community Affairs			
72,589	12,343	2,648	87,580	76,913	99,051 80,698 80,698			
					Department of Corrections			
106,461	---	1,000	107,461	101,015	107,334 113,377 113,377			
					Department of Education			
6,060	---	---	6,060	6,060	11,335 7,135 7,135			
					<i>(From General Fund)</i>			
6,060	---	---	6,060	6,060	11,335 6,635 6,635			
					<i>(From Property Tax Relief Fund)</i>			
---	---	---	---	---	---			
					Department of Environmental Protection			
4,525	4,826	-2,410	6,941	4,953	2,025 4,025 4,025			
					Department of Health			
600,498	4,539	5,680	610,717	597,888	626,937 620,257 620,257			
					<i>(From General Fund)</i>			
599,969	4,539	5,680	610,188	597,359	626,408 619,728 619,728			
					<i>(From Casino Revenue Fund)</i>			
529	---	---	529	529	529 529 529			
					Department of Human Services			
5,922,686	30,231	32,597	5,985,514	5,864,915	6,045,555 6,391,029 6,391,029			
					<i>(From General Fund)</i>			
5,649,975	30,231	32,597	5,712,803	5,598,053	5,783,754 6,081,815 6,081,815			
					<i>(From Property Tax Relief Fund)</i>			
4,000	---	---	4,000	3,566	4,000 4,000 4,000			
					<i>(From Casino Revenue Fund)</i>			
268,711	---	---	268,711	263,296	257,801 305,214 305,214			
					Department of Labor and Workforce Development			
74,542	---	1,322	75,864	75,440	73,542 73,692 73,692			
					<i>(From General Fund)</i>			
72,346	---	1,322	73,668	73,244	71,346 71,496 71,496			
					<i>(From Casino Revenue Fund)</i>			
2,196	---	---	2,196	2,196	2,196 2,196 2,196			
					Department of Law and Public Safety			
18,364	135	---	18,499	16,524	19,364 29,045 29,045			
					<i>(From General Fund)</i>			
18,364	83	---	18,447	16,524	19,364 21,785 21,785			
					<i>(From Gubernatorial Elections Fund)</i>			
---	52	---	52	---	---			
					Department of Military and Veterans' Affairs			
2,664	---	---	2,664	2,663	2,664 2,664 2,664			
					Department of State			
1,325,576	837	-35,594	1,290,819	1,271,757	1,384,997 1,629,200 1,400,673			
					Department of Transportation			
307,466	1,688	40	309,194	307,878	457,466 589,466 589,466			
					Department of the Treasury			
729,713	13,645	3,530	746,888	672,807	767,432 743,513 740,513			
					<i>(From General Fund)</i>			
221,013	13,644	3,530	238,187	183,059	252,932 247,913 244,913			
					<i>(From Property Tax Relief Fund)</i>			
508,700	1	---	508,701	489,748	514,500 495,600 495,600			
					<i>Total Executive Branch</i>			
					10,485,111 11,214,379 10,982,852			
					<i>(From General Fund)</i>			
9,280,393	70,051	39,991	9,390,435	9,140,937	9,706,085 10,399,080 10,167,553			
					<i>(From Property Tax Relief Fund)</i>			
512,700	1	---	512,701	493,314	518,500 500,100 500,100			
					<i>(From Casino Revenue Fund)</i>			
271,436	---	---	271,436	266,021	260,526 307,939 307,939			
					<i>(From Gubernatorial Elections Fund)</i>			
---	52	---	52	---	---			
					Interdepartmental Accounts			
					Employee Benefits			
1,018,625	---	404	1,019,029	1,017,249	1,041,673 1,046,524 1,046,524			
					Other Interdepartmental Accounts			
20,000	---	-20,000	---	---	40,000 40,000 40,000			

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
111,348	---	-223	111,125	109,249	Aid to Independent Authorities	119,344	98,889	98,889
97,206	---	-223	96,983	95,115	(From General Fund)	105,203	84,736	84,736
14,142	---	---	14,142	14,134	(From Property Tax Relief Fund)	14,141	14,153	14,153
1,149,973	---	-19,819	1,130,154	1,126,498	Total Interdepartmental Accounts	1,201,017	1,185,413	1,185,413
1,135,831	---	-19,819	1,116,012	1,112,364	(From General Fund)	1,186,876	1,171,260	1,171,260
14,142	---	---	14,142	14,134	(From Property Tax Relief Fund)	14,141	14,153	14,153
11,214,502	70,104	20,172	11,304,778	11,026,770	Total Grants-in-Aid	11,686,128	12,399,792	12,168,265
10,416,224	70,051	20,172	10,506,447	10,253,301	(From General Fund)	10,892,961	11,570,340	11,338,813
526,842	1	---	526,843	507,448	(From Property Tax Relief Fund)	532,641	514,253	514,253
271,436	---	---	271,436	266,021	(From Casino Revenue Fund)	260,526	307,939	307,939
---	52	---	52	---	(From gubernatorial Elections Fund)	---	7,260	7,260
STATE AID								
Executive Branch								
5,616	50,713	21,709	78,038	10,852	Department of Agriculture	5,616	10,116	10,116
---	50,713	21,709	72,422	5,239	(From General Fund)	---	---	---
5,616	---	---	5,616	5,613	(From Property Tax Relief Fund)	5,616	10,116	10,116
761,977	---	-375,318	386,659	384,172	Department of Community Affairs	792,102	809,119	809,119
4,261	---	---	4,261	4,258	(From General Fund)	2,386	4,886	4,886
757,716	---	-375,318	382,398	379,914	(From Property Tax Relief Fund)	789,716	804,233	804,233
22,500	---	---	22,500	22,496	Department of Corrections	23,500	23,500	23,500
22,500	---	---	22,500	22,496	(From Property Tax Relief Fund)	23,500	23,500	23,500
14,205,052	229	-30,561	14,174,720	14,160,928	Department of Education	14,928,770	15,494,960	15,494,960
133,007	229	-3,974	129,262	128,753	(From General Fund)	389,573	127,972	127,972
14,072,045	---	-26,587	14,045,458	14,032,175	(From Property Tax Relief Fund)	14,539,197	15,366,988	15,366,988
9,160	755	754	10,669	10,183	Department of Environmental Protection	13,460	9,460	9,460
5,114	755	---	5,869	5,383	(From General Fund)	5,414	5,414	5,414
4,046	---	754	4,800	4,800	(From Property Tax Relief Fund)	8,046	4,046	4,046
372,706	14,107	---	386,813	369,021	Department of Human Services	389,058	385,917	385,917
178,997	8,008	---	187,005	178,293	(From General Fund)	195,349	165,670	165,670
193,709	6,099	---	199,808	190,728	(From Property Tax Relief Fund)	193,709	220,247	220,247
3,000	---	---	3,000	3,000	Department of Law and Public Safety	5,000	3,000	3,000
---	---	---	---	---	(From General Fund)	2,000	---	---
3,000	---	---	3,000	3,000	(From Property Tax Relief Fund)	3,000	3,000	3,000
15,005	---	---	15,005	15,005	Department of State	20,005	31,677	20,005
11,329	---	---	11,329	11,329	(From General Fund)	16,329	21,329	16,329
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)	3,676	10,348	3,676
18,586	---	---	18,586	18,586	Department of Transportation	18,508	23,630	23,630
18,586	---	---	18,586	18,586	(From Property Tax Relief Fund)	18,508	23,630	23,630
1,302,219	58	377,814	1,680,091	1,660,827	Department of the Treasury	1,320,156	1,367,442	1,351,442
336,644	45	104	336,793	335,122	(From General Fund)	92,487	36,253	36,253
965,575	13	377,710	1,343,298	1,325,705	(From Property Tax Relief Fund)	1,227,669	1,331,189	1,315,189
16,715,821	65,862	-5,602	16,776,081	16,655,070	Total Executive Branch	17,516,175	18,158,821	18,131,149
669,352	59,750	17,839	746,941	668,377	(From General Fund)	703,538	361,524	356,524
16,046,469	6,112	-23,441	16,029,140	15,986,693	(From Property Tax Relief Fund)	16,812,637	17,797,297	17,774,625
16,715,821	65,862	-5,602	16,776,081	16,655,070	Total State Aid	17,516,175	18,158,821	18,131,149
669,352	59,750	17,839	746,941	668,377	(From General Fund)	703,538	361,524	356,524
16,046,469	6,112	-23,441	16,029,140	15,986,693	(From Property Tax Relief Fund)	16,812,637	17,797,297	17,774,625

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
<u>CAPITAL CONSTRUCTION</u>								
Executive Branch								
23,593	54	-23,543	104	---	Department of Agriculture	58,486	---	---
---	3,290	83	3,373	2,870	Department of Community Affairs	500	---	---
---	3,802	2,100	5,902	1,888	Department of Corrections	---	---	---
---	203	---	203	68	Department of Education	---	---	---
156,680	141,059	-4,928	292,811	150,391	Department of Environmental Protection	289,020	78,592	78,592
---	16	4,601	4,617	461	Department of Health	---	---	---
---	99	943	1,042	160	Department of Human Services	---	---	---
---	1,375	500	1,875	428	Department of Law and Public Safety	---	---	---
---	2,803	---	2,803	936	Department of Military and Veterans' Affairs	---	---	---
1,349,180	---	---	1,349,180	1,306,582	Department of Transportation	1,474,289	1,485,444	1,485,444
1,149,180	---	---	1,149,180	1,106,582	(From General Fund)	1,274,289	1,285,444	1,285,444
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
1,529,453	152,701	-20,244	1,661,910	1,463,784	Total Executive Branch	1,822,295	1,564,036	1,564,036
1,329,453	152,701	-20,244	1,461,910	1,263,784	(From General Fund)	1,622,295	1,364,036	1,364,036
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
Interdepartmental Accounts								
198,340	48,321	-3,352	243,309	186,173	Capital Projects - Statewide	147,021	146,166	146,166
167,081	48,321	-3,352	212,050	154,990	(From General Fund)	115,757	114,902	114,902
31,259	---	---	31,259	31,183	(From Property Tax Relief Fund)	31,264	31,264	31,264
198,340	48,321	-3,352	243,309	186,173	Total Interdepartmental Accounts	147,021	146,166	146,166
167,081	48,321	-3,352	212,050	154,990	(From General Fund)	115,757	114,902	114,902
31,259	---	---	31,259	31,183	(From Property Tax Relief Fund)	31,264	31,264	31,264
1,727,793	201,022	-23,596	1,905,219	1,649,957	Total Capital Construction	1,969,316	1,710,202	1,710,202
1,496,534	201,022	-23,596	1,673,960	1,418,774	(From General Fund)	1,738,052	1,478,938	1,478,938
231,259	---	---	231,259	231,183	(From Property Tax Relief Fund)	231,264	231,264	231,264
DEBT SERVICE								
Executive Branch								
42,615	---	---	42,615	42,607	Department of Environmental Protection	42,626	34,821	34,821
281,947	---	---	281,947	281,947	Department of the Treasury	316,132	256,384	256,384
258,562	---	---	258,562	258,562	(From General Fund)	287,261	237,175	237,175
23,385	---	---	23,385	23,385	(From Property Tax Relief Fund)	28,871	19,209	19,209
324,562	---	---	324,562	324,554	Total Executive Branch	358,758	291,205	291,205
301,177	---	---	301,177	301,169	(From General Fund)	329,887	271,996	271,996
23,385	---	---	23,385	23,385	(From Property Tax Relief Fund)	28,871	19,209	19,209
324,562	---	---	324,562	324,554	Total Debt Service	358,758	291,205	291,205
301,177	---	---	301,177	301,169	(From General Fund)	329,887	271,996	271,996
23,385	---	---	23,385	23,385	(From Property Tax Relief Fund)	28,871	19,209	19,209
38,014,343	994,146	21,265	39,029,754	37,825,694	GRAND TOTAL-STATE APPROPRIATIONS	39,960,188	41,110,818	40,850,619
20,862,732	986,270	44,706	21,893,708	20,760,741	(From General Fund)	22,037,519	22,171,736	21,934,209
51,257	1,674	---	52,931	49,269	(From Casino Control Fund)	55,767	60,897	60,897
16,827,955	6,113	-23,441	16,810,627	16,748,709	(From Property Tax Relief Fund)	17,605,413	18,562,023	18,539,351
272,399	37	---	272,436	266,975	(From Casino Revenue Fund)	261,489	308,902	308,902
---	52	---	52	---	(From Gubernatorial Elections Fund)	---	7,260	7,260

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Education							
---	---	---	---	---	---	500	500
Student Services							
Department of Human Services							
4,000	---	---	4,000	3,566	4,000	4,000	4,000
General Medical Services							
Department of the Treasury							
508,700	1	---	508,701	489,748	514,500	495,600	495,600
Homestead Exemptions							
Interdepartmental Accounts							
14,142	---	---	14,142	14,134	14,141	14,153	14,153
Aid to Independent Authorities							
526,842	1	---	526,843	507,448	532,641	514,253	514,253
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
<i>532,641 514,253 514,253</i>							
State Aid							
Department of Agriculture							
5,613	---	---	5,613	5,613	5,613	10,113	10,113
Food and Nutrition Services							
3	---	---	3	---	3	3	3
Farmland Preservation							
5,616	---	---	5,616	5,613	5,616	10,116	10,116
<i>Total Department of Agriculture</i>							
<i>5,616 10,116 10,116</i>							
Department of Community Affairs							
757,716	---	-375,318	382,398	379,914	789,716	796,233	796,233
Local Government Services							
---	---	---	---	---	---	8,000	8,000
Community Resources							
757,716	---	-375,318	382,398	379,914	789,716	804,233	804,233
<i>Total Department of Community Affairs</i>							
<i>789,716 804,233 804,233</i>							
Department of Corrections							
22,500	---	---	22,500	22,496	23,500	23,500	23,500
Institutional Program Support							
Department of Education							
7,924,849	---	-3,569	7,921,280	7,917,419	7,905,369	8,541,977	8,541,977
General Formula Aid							
137,969	---	-8,941	129,028	121,687	127,462	159,682	159,682
Miscellaneous Grants-In-Aid							
1,115,049	---	-10	1,115,039	1,115,039	1,192,156	1,241,557	1,241,557
Special Education							
320,778	---	7,181	327,959	327,959	330,315	335,737	335,737
Student Transportation							
1,195,919	---	-22,336	1,173,583	1,171,641	1,227,660	1,149,230	1,149,230
Facilities Planning and School Building Aid							
3,377,481	---	1,088	3,378,569	3,378,430	3,756,235	3,938,805	3,938,805
Teachers' Pension and Annuity Assistance							
14,072,045	---	-26,587	14,045,458	14,032,175	14,539,197	15,366,988	15,366,988
<i>Total Department of Education</i>							
<i>14,539,197 15,366,988 15,366,988</i>							
Department of Environmental Protection							
2,700	---	754	3,454	3,454	2,700	2,700	2,700
Water Pollution Control							
---	---	---	---	---	4,000	---	---
Parks Management							
1,346	---	---	1,346	1,346	1,346	1,346	1,346
Administration and Support Services							
4,046	---	754	4,800	4,800	8,046	4,046	4,046
<i>Total Department of Environmental Protection</i>							
<i>8,046 4,046 4,046</i>							

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2019				2020 Adjusted Approp.	Year Ending —June 30, 2021—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
105,214	6,099	---	111,313	102,233	Department of Human Services		
85,997	---	---	85,997	85,997	Community Services	105,214	105,214
2,498	---	---	2,498	2,498	Income Maintenance Management	85,997	112,535
					Programs for the Aged	2,498	2,498
<i>193,709</i>	<i>6,099</i>	<i>---</i>	<i>199,808</i>	<i>190,728</i>	<i>Total Department of Human Services</i>	<i>193,709</i>	<i>220,247</i>
3,000	---	---	3,000	3,000	Department of Law and Public Safety		
					State Police Operations	3,000	3,000
3,676	---	---	3,676	3,676	Department of State		
					Library Services	3,676	10,348
18,586	---	---	18,586	18,586	Department of Transportation		
---	---	---	---	---	Railroad and Bus Operations	18,508	22,630
					Capital Program Management	---	1,000
<i>18,586</i>	<i>---</i>	<i>---</i>	<i>18,586</i>	<i>18,586</i>	<i>Total Department of Transportation</i>	<i>18,508</i>	<i>23,630</i>
7,886	---	---	7,886	4,995	Department of the Treasury		
12,828	---	---	12,828	12,827	Other Distributed Taxes	7,886	7,886
54,700	---	---	54,700	52,741	Locally Provided Assistance	12,826	8,828
					Senior and Disabled Citizens' and		
					Veterans' Property Tax Deductions	51,200	47,700
209,957	---	---	209,957	197,347	Police and Firemen's Retirement System	222,434	256,347
---	---	---	---	---	Office of Information Technology	---	5,000
475,955	13	375,925	851,893	851,894	Energy Tax Receipts Property Tax Relief		
					Aid	732,058	788,492
204,249	---	1,785	206,034	205,901	Aid to County Colleges	201,265	216,936
<i>965,575</i>	<i>13</i>	<i>377,710</i>	<i>1,343,298</i>	<i>1,325,705</i>	<i>Total Department of the Treasury</i>	<i>1,227,669</i>	<i>1,331,189</i>
<i>16,046,469</i>	<i>6,112</i>	<i>-23,441</i>	<i>16,029,140</i>	<i>15,986,693</i>	<i>Total State Aid -</i>		
					<i>Property Tax Relief Fund</i>	<i>16,812,637</i>	<i>17,797,297</i>
							<i>17,774,625</i>
					Capital Construction		
					Department of Transportation		
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000
31,259	---	---	31,259	31,183	Interdepartmental Accounts		
					Capital Projects - Statewide	31,264	31,264
<i>231,259</i>	<i>---</i>	<i>---</i>	<i>231,259</i>	<i>231,183</i>	<i>Total Capital Construction -</i>		
					<i>Property Tax Relief Fund</i>	<i>231,264</i>	<i>231,264</i>
					Debt Service		
					Department of the Treasury		
23,385	---	---	23,385	23,385	Administration and Support Services	28,871	19,209
23,385	---	---	23,385	23,385	<i>Total Debt Service -</i>		
					<i>Property Tax Relief Fund</i>	<i>28,871</i>	<i>19,209</i>
<i>16,827,955</i>	<i>6,113</i>	<i>-23,441</i>	<i>16,810,627</i>	<i>16,748,709</i>	<i>Total Property Tax Relief Fund</i>	<i>17,605,413</i>	<i>18,562,023</i>
							<i>18,539,351</i>

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2019					Year Ending —June 30, 2021—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended	
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
43,938	1,353	---	45,291	43,903	Gaming Enforcement	48,500	53,300	53,300
Department of the Treasury								
7,319	321	---	7,640	5,366	Administration of Casino Gambling	7,267	7,597	7,597
51,257	1,674	---	52,931	49,269	<i>Total Direct State Services - Casino Control Fund</i>	55,767	60,897	60,897
51,257	1,674	---	52,931	49,269	<i>Total Casino Control Fund</i>	55,767	60,897	60,897
CASINO REVENUE FUND								
Direct State Services								
Department of Human Services								
871	37	---	908	862	Programs for the Aged	871	871	871
Department of Law and Public Safety								
92	---	---	92	92	Operation of State Professional Boards	92	92	92
963	37	---	1,000	954	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
Grants-In-Aid								
Department of Health								
529	---	---	529	529	Family Health Services	529	529	529
Department of Human Services								
245,020	---	---	245,020	245,020	Purchased Residential Care	234,110	280,480	280,480
120	---	---	120	10	Medical Services for the Aged	---	---	---
---	---	---	---	---	Services for the Deaf	120	120	120
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
14,748	---	---	14,748	14,532	Programs for the Aged	14,748	15,791	15,791
268,711	---	---	268,711	263,296	<i>Total Department of Human Services</i>	257,801	305,214	305,214
Department of Labor and Workforce Development								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
271,436	---	---	271,436	266,021	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	260,526	307,939	307,939
272,399	37	---	272,436	266,975	<i>Total Casino Revenue Fund</i>	261,489	308,902	308,902
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
---	52	---	52	---	Election Law Enforcement	---	7,260	7,260
---	52	---	52	---	<i>Total Gubernatorial Elections Fund</i>	---	7,260	7,260
17,151,611	7,876	-23,441	17,136,046	17,064,953	<i>Total Appropriation</i>	17,922,669	18,939,082	18,916,410