



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, 2019	1,098,143	
Revenues Anticipated and Adjustments	20,859,695	
Total Resources		21,957,838

Recommendations

Direct State Services	8,055,862	
Grants-In-Aid	10,532,943	
State Aid	418,387	
Capital Construction	1,460,404	
Debt Service	329,887	
Total Recommendations		20,797,483
Undesignated Fund Balance, June 30, 2020		1,160,355

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	17,491,608	
Total Resources		17,491,608

Recommendations

Grants-In-Aid	502,441	
State Aid	16,729,032	
Capital Construction	231,264	
Debt Service	28,871	
Total Recommendations		17,491,608
Undesignated Fund Balance, June 30, 2020		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated and Adjustments	---	
Total Resources		---

Recommendations

Public Financing of Gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2020		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	55,767	
Total Resources		55,767

Recommendations

Regulation of Casino Gambling	55,767	
Total Recommendations		55,767
Undesignated Fund Balance, June 30, 2020		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	261,489	
Total Resources		261,489

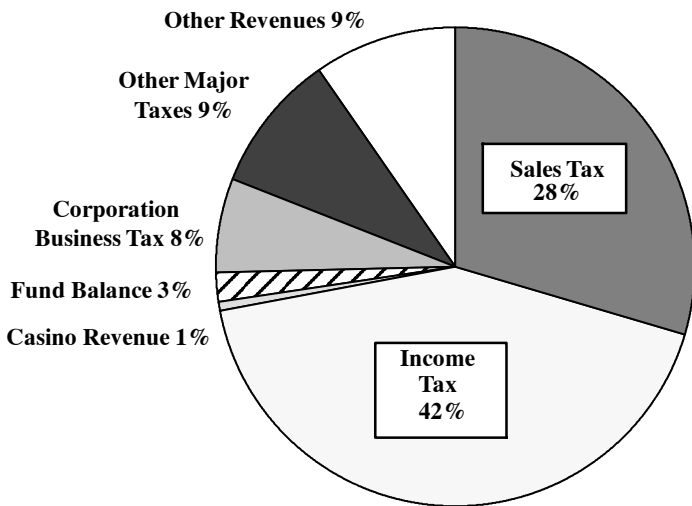
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	261,489	
Total Recommendations		261,489
Undesignated Fund Balance, June 30, 2020		---

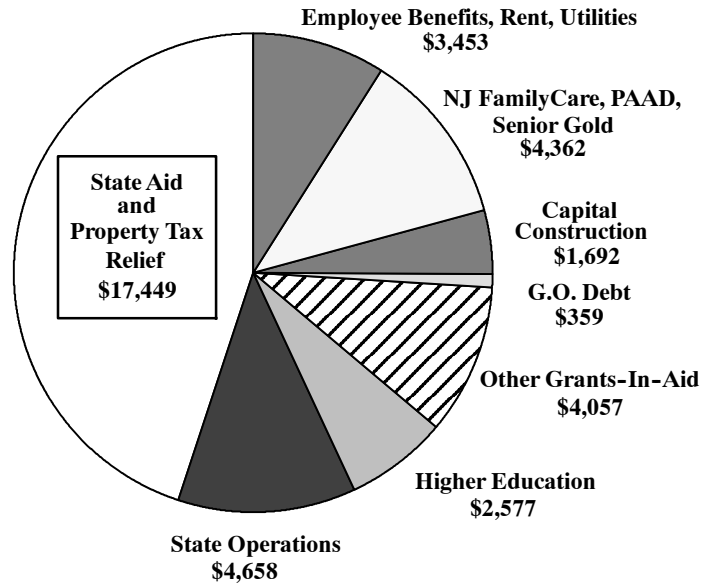
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2020
ALL STATE FUNDS**

Resources



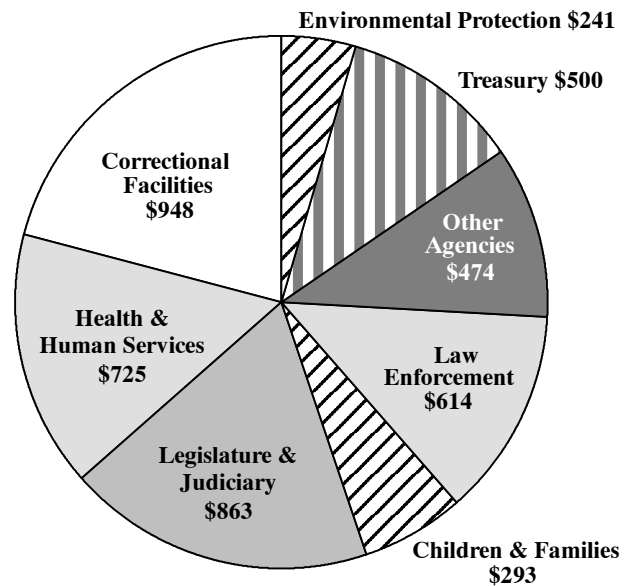
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	16,639
Sales Tax (includes energy)		11,294
Corporation Business Tax (includes energy)		3,239
Casino Revenue		261
Other Major Taxes:		
Petroleum Products Gross Receipts (net of reserve) . . .		769
Insurance Premium		514
Motor Fuels		491
Transfer Inheritance		395
Motor Vehicle Fees		488
Realty Transfer		370
Corporation Banks and Financial Institutions		271
Cigarette		101
Alcoholic Beverage Excise		112
Adult-Use Cannabis		60
Tobacco Products Wholesale Sales		30
Public Utility Excise		22
Opioid Assessment		22
Other Revenues		3,755
Subtotal Revenues		38,833
Reserved CBT Fund Balance Adjustment		(164)
Estimated General Fund Balance, July 1, 2019		1,160
TOTAL AVAILABLE RESOURCES	\$	39,829

**State Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2019-20 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.*

	2019	2020	----- Change -----	
	Adjusted Approp.		Recommended	Dollar
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	27,677,545	28,184,454	506,909	1.8 %
State Operations				
Executive Branch	3,885,584	3,739,154	(146,430)	(3.8)
Legislature	90,126	89,636	(490)	(0.5)
The Judiciary	768,963	772,819	3,856	0.5
Interdepartmental	3,247,699	3,452,602	204,903	6.3
Total State Operations	7,992,372	8,054,211	61,839	0.8 %
Capital Construction	1,677,793	1,691,668	13,875	0.8
Debt Service	324,562	358,758	34,196	10.5
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	37,672,272	38,289,091	616,819	1.6 %
CASINO CONTROL FUND	49,849	55,767	5,918	11.9
CASINO REVENUE FUND	233,085	261,489	28,404	12.2
GUBERNATORIAL ELECTIONS FUND	---	---	-	
GRAND TOTAL STATE APPROPRIATIONS	37,955,206	38,606,347	651,141	1.7 %

TABLE II
SUMMARY OF FISCAL YEAR 2019-20 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, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended	
					General Fund			
7,640,371	427,064	92,085	8,159,520	7,641,148	Direct State Services	7,992,372	8,055,211	8,054,211
10,009,744	124,506	(33,852)	10,100,398	9,832,504	Grants-in-Aid	10,458,314	10,716,618	10,534,594
456,545	3,140	60,665	520,350	452,034	State Aid	679,186	420,187	418,387
1,432,091	184,279	(29,181)	1,587,189	1,348,376	Capital Construction	1,446,534	1,460,404	1,460,404
326,370	---	---	326,370	326,364	Debt Service	301,177	329,887	329,887
19,865,121	738,989	89,717	20,693,827	19,600,426	Total General Fund	20,877,583	20,982,307	20,797,483
					Property Tax Relief Fund			
15,872,932	19,197	(34,356)	15,857,773	15,822,757	Property Tax Relief Fund	16,794,689	17,498,318	17,491,608
50,043	1,348	---	51,391	47,805	Casino Control Fund	49,849	55,767	55,767
219,168	33	---	219,201	218,935	Casino Revenue Fund	233,085	261,489	261,489
19,680	514	-1,080	19,114	13,045	Gubernatorial Elections Fund	---	---	---
36,026,944	760,081	54,281	36,841,306	35,702,968	GRAND TOTAL STATE APPROPRIATIONS	37,955,206	38,797,881	38,606,347

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, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
13,700	2,435	(15)	16,120	12,554	Senate	16,700	16,700	16,700
20,217	5,251	---	25,468	18,854	General Assembly	23,217	23,217	23,217
35,893	2,858	---	38,751	33,911	Legislative Support Services	34,136	33,646	33,646
15,573	8,944	15	24,532	16,458	Legislative Commissions	16,073	16,073	16,073
85,383	19,488	---	104,871	81,777	Total Legislative Branch	90,126	89,636	89,636
Executive Branch								
6,736	2,008	---	8,744	6,534	Chief Executive	6,736	6,736	6,736
7,353	2,284	10,554	20,191	10,525	Department of Agriculture	8,092	6,042	6,042
64,013	1,110	3	65,126	56,938	Department of Banking and Insurance	64,013	64,013	64,013
266,931	---	27,976	294,907	294,467	Department of Children and Families	292,939	292,939	292,939
40,744	33,052	(11,084)	62,712	59,726	Department of Community Affairs	43,516	46,057	46,057
924,465	3,048	5,428	932,941	918,599	Department of Corrections	942,866	947,694	947,694
91,276	5,452	-1,204	95,524	93,278	Department of Education	83,602	83,252	83,252
209,397	67,338	9,827	286,562	250,936	Department of Environmental Protection	267,950	240,798	240,798
348,636	12,162	41,089	401,887	398,436	Department of Health	357,018	377,911	377,911
304,236	18,689	32,105	355,030	317,952	Department of Human Services	359,681	347,418	347,418
303,365	18,656	32,105	354,126	317,109	(From General Fund)	358,810	346,547	346,547
871	33	---	904	843	(From Casino Revenue Fund)	871	871	871
94,514	31,365	(64)	125,815	115,190	Department of Labor and Workforce Development	97,517	97,486	97,486
559,114	131,562	6,027	696,703	643,425	Department of Law and Public Safety	659,357	613,880	613,880
516,492	130,330	6,027	652,849	601,258	(From General Fund)	616,735	565,288	565,288
42,530	1,232	---	43,762	42,075	(From Casino Control Fund)	42,530	48,500	48,500
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
94,263	11,392	491	106,146	99,769	Department of Military and Veterans' Affairs	93,579	93,401	93,401
33,373	383	(124)	33,632	33,104	Department of State	33,391	34,841	33,841
122,272	9,774	5,150	137,196	133,651	Department of Transportation	98,788	43,788	43,788
528,698	34,693	(2,868)	560,523	509,083	Department of the Treasury	526,565	499,842	499,842
521,185	34,577	(2,868)	552,894	503,353	(From General Fund)	519,246	492,575	492,575
7,513	116	---	7,629	5,730	(From Casino Control Fund)	7,319	7,267	7,267
776	17	---	793	786	Miscellaneous Commissions	786	786	786
3,696,797	364,329	123,306	4,184,432	3,942,399	Total Executive Branch	3,936,396	3,796,884	3,795,884
3,645,791	362,948	123,306	4,132,045	3,893,659	(From General Fund)	3,885,584	3,740,154	3,739,154
50,043	1,348	---	51,391	47,805	(From Casino Control Fund)	49,849	55,767	55,767
963	33	---	996	935	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
147,811	89	10,940	158,840	153,419	Property Rentals	179,920	184,102	184,102
134,778	3,044	---	137,822	128,857	Insurance and Other Services	135,144	126,728	126,728
2,663,474	---	(315)	2,663,159	2,648,414	Employee Benefits	2,880,017	2,897,854	2,897,854
21,264	2,705	(2,012)	21,957	19,160	Other Interdepartmental Accounts	27,525	12,525	12,525
170,022	17,314	20,924	208,260	11,554	Salary Increases and Other Benefits	11,000	169,800	169,800
14,093	73	2,500	16,666	16,560	Utilities and Other Services	14,093	61,593	61,593
3,151,442	23,225	32,037	3,206,704	2,977,964	Total Interdepartmental Accounts	3,247,699	3,452,602	3,452,602

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
757,755	21,403	(63,258)	715,900	687,748	The Judiciary	768,963	772,819	772,819
757,755	21,403	(63,258)	715,900	687,748	Total Judicial Branch	768,963	772,819	772,819
7,691,377	428,445	92,085	8,211,907	7,689,888	Total Direct State Services	8,043,184	8,111,941	8,110,941
7,640,371	427,064	92,085	8,159,520	7,641,148	(From General Fund)	7,992,372	8,055,211	8,054,211
50,043	1,348	---	51,391	47,805	(From Casino Control Fund)	49,849	55,767	55,767
963	33	---	996	935	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
6,818	627	128	7,573	6,826	Department of Agriculture	11,818	11,818	11,818
913,111	153	15,762	929,026	881,536	Department of Children and Families	881,567	860,001	860,001
64,587	1,001	10,838	76,426	56,270	Department of Community Affairs	72,590	62,095	62,095
113,161	---	(1,810)	111,351	102,840	Department of Corrections	106,461	106,334	106,334
3,185	---	---	3,185	3,185	Department of Education	6,060	6,060	6,060
2,130	52,118	(47,158)	7,090	970	Department of Environmental Protection	4,525	2,025	2,025
571,685	2,297	516	574,498	568,236	Department of Health	599,792	595,112	595,112
571,156	2,297	516	573,969	567,749	(From General Fund)	599,263	594,583	594,583
529	---	---	529	487	(From Casino Revenue Fund)	529	529	529
5,714,672	54,184	42,660	5,811,516	5,720,696	Department of Human Services	5,931,886	5,934,811	5,934,811
5,499,192	54,184	42,660	5,596,036	5,505,379	(From General Fund)	5,698,489	5,673,010	5,673,010
---	---	---	---	---	(From Property Tax Relief Fund)	4,000	4,000	4,000
215,480	---	---	215,480	215,317	(From Casino Revenue Fund)	229,397	257,801	257,801
73,542	---	2,412	75,954	72,820	Department of Labor and Workforce Development	74,542	73,542	73,542
71,346	---	2,412	73,758	70,624	(From General Fund)	72,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
38,044	589	(1,279)	37,354	29,642	Department of Law and Public Safety	18,364	18,364	18,364
18,364	75	(199)	18,240	16,597	(From General Fund)	18,364	18,364	18,364
19,680	514	(1,080)	19,114	13,045	(From Gubernatorial Elections Fund)	---	---	---
2,414	---	---	2,414	2,352	Department of Military and Veterans' Affairs	2,664	2,664	2,664
1,285,280	4,087	(37,911)	1,251,456	1,244,408	Department of State	1,318,442	1,552,249	1,371,725
140,856	1,675	14	142,545	141,130	Department of Transportation	307,466	407,466	407,466
597,717	8,289	3,625	609,631	557,373	Department of the Treasury	723,613	757,052	755,552
234,117	8,289	3,625	246,031	194,233	(From General Fund)	221,013	272,752	271,252
363,600	---	---	363,600	363,140	(From Property Tax Relief Fund)	502,600	484,300	484,300
Interdepartmental Accounts								
962,674	---	948	963,622	940,840	Employee Benefits	1,021,101	969,648	969,648
23,677	---	(23,677)	---	---	Other Interdepartmental Accounts	20,000	20,000	20,000
111,817	---	---	111,817	111,684	Aid to Independent Authorities	110,287	100,344	100,344
97,676	---	---	97,676	97,565	(From General Fund)	96,145	86,203	86,203
14,141	---	---	14,141	14,119	(From Property Tax Relief Fund)	14,142	14,141	14,141
10,625,370	125,020	(34,932)	10,715,458	10,440,808	Total Grants-in-Aid	11,211,178	11,479,585	11,297,561
10,009,744	124,506	(33,852)	10,100,398	9,832,504	(From General Fund)	10,458,314	10,716,618	10,534,594
377,741	---	---	377,741	377,259	(From Property Tax Relief Fund)	520,742	502,441	502,441
218,205	---	---	218,205	218,000	(From Casino Revenue Fund)	232,122	260,526	260,526
19,680	514	(1,080)	19,114	13,045	(From Gubernatorial Elections Fund)	---	---	---
<u>STATE AID</u>								
5,616	---	63,932	69,548	18,836	Department of Agriculture	5,616	5,616	5,616
---	---	63,932	63,932	13,221	(From General Fund)	---	---	---
5,616	---	---	5,616	5,615	(From Property Tax Relief Fund)	5,616	5,616	5,616
744,013	72	(347,534)	396,551	394,142	Department of Community Affairs	757,754	762,408	762,408
1,600	72	---	1,672	1,513	(From General Fund)	4,261	4,692	4,692
742,413	---	(347,534)	394,879	392,629	(From Property Tax Relief Fund)	753,493	757,716	757,716

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recommended
STATE AID								
22,500	---	---	22,500	22,109	Department of Corrections	22,500	22,500	22,500
22,500	---	---	22,500	22,109	(From Property Tax Relief Fund)	22,500	22,500	22,500
13,256,412	5,980	(37,828)	13,224,564	13,209,505	Department of Education	14,189,962	14,613,253	14,613,253
227,661	13	(3,447)	224,227	223,863	(From General Fund)	119,890	119,890	119,890
13,028,751	5,967	(34,381)	13,000,337	12,985,642	(From Property Tax Relief Fund)	14,070,072	14,493,363	14,493,363
9,010	974	754	10,738	10,030	Department of Environmental Protection	9,310	9,310	9,310
4,964	974	---	5,938	5,230	(From General Fund)	5,264	5,264	5,264
4,046	---	754	4,800	4,800	(From Property Tax Relief Fund)	4,046	4,046	4,046
373,182	13,888	---	387,070	362,693	Department of Human Services	372,706	379,308	379,308
187,034	658	---	187,692	173,797	(From General Fund)	178,997	185,599	185,599
186,148	13,230	---	199,378	188,896	(From Property Tax Relief Fund)	193,709	193,709	193,709
2,000	1,000	---	3,000	3,000	Department of Law and Public Safety	3,000	3,000	3,000
---	1,000	---	1,000	1,000	(From General Fund)	---	---	---
2,000	---	---	2,000	2,000	(From Property Tax Relief Fund)	3,000	3,000	3,000
15,005	---	---	15,005	15,005	Department of State	15,005	23,515	15,005
11,329	---	---	11,329	11,329	(From General Fund)	11,329	13,129	11,329
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)	3,676	10,386	3,676
17,801	---	---	17,801	17,801	Department of Transportation	18,586	18,508	18,508
17,801	---	---	17,801	17,801	(From Property Tax Relief Fund)	18,586	18,508	18,508
1,274,939	423	346,985	1,622,347	1,613,505	Department of the Treasury	1,304,050	1,318,511	1,318,511
23,957	423	180	24,560	22,081	(From General Fund)	359,445	91,613	91,613
1,250,982	---	346,805	1,597,787	1,591,424	(From Property Tax Relief Fund)	944,605	1,226,898	1,226,898
15,720,478	22,337	26,309	15,769,124	15,666,626	Total State Aid	16,698,489	17,155,929	17,147,419
456,545	3,140	60,665	520,350	452,034	(From General Fund)	679,186	420,187	418,387
15,263,933	19,197	(34,356)	15,248,774	15,214,592	(From Property Tax Relief Fund)	16,019,303	16,735,742	16,729,032
CAPITAL CONSTRUCTION								
50,319	---	(50,265)	54	---	Department of Agriculture	23,593	---	---
---	---	3,701	3,701	411	Department of Community Affairs	---	---	---
---	4,689	---	4,689	899	Department of Corrections	---	---	---
---	193	---	193	---	Department of Education	---	---	---
95,983	143,614	13,056	252,653	109,952	Department of Environmental Protection	106,680	67,308	67,308
---	658	---	658	642	Department of Health	---	---	---
---	206	---	206	107	Department of Human Services	---	---	---
---	1,383	1,225	2,608	1,242	Department of Law and Public Safety	---	---	---
---	1,394	2,372	3,766	964	Department of Military and Veterans' Affairs	---	---	---
1,312,448	---	---	1,312,448	1,274,741	Department of Transportation	1,349,180	1,471,839	1,471,839
1,112,448	---	---	1,112,448	1,074,741	(From General Fund)	1,149,180	1,271,839	1,271,839
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	5	---	5	5	Department of the Treasury	---	---	---
204,599	32,137	730	237,466	190,319	Interdepartmental Accounts	198,340	152,521	152,521
173,341	32,137	730	206,208	159,413	Capital Projects - Statewide	167,081	121,257	121,257
31,258	---	---	31,258	30,906	(From Property Tax Relief Fund)	31,259	31,264	31,264
1,663,349	184,279	(29,181)	1,818,447	1,579,282	Total Capital Construction	1,677,793	1,691,668	1,691,668
1,432,091	184,279	(29,181)	1,587,189	1,348,376	(From General Fund)	1,446,534	1,460,404	1,460,404
231,258	---	---	231,258	230,906	(From Property Tax Relief Fund)	231,259	231,264	231,264

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
					DEBT SERVICE			
39,046	---	---	39,046	39,041	Department of Environmental Protection	42,615	42,626	42,626
287,324	---	---	287,324	287,323	Department of the Treasury	281,947	316,132	316,132
287,324	---	---	287,324	287,323	(From General Fund)	258,562	287,261	287,261
---	---	---	---	---	(From Property Tax Relief Fund)	23,385	28,871	28,871
326,370	---	---	326,370	326,364	Total Debt Service	324,562	358,758	358,758
326,370	---	---	326,370	326,364	(From General Fund)	301,177	329,887	329,887
---	---	---	---	---	(From Property Tax Relief Fund)	23,385	28,871	28,871
36,026,944	760,081	54,281	36,841,306	35,702,968	GRAND TOTAL - STATE	37,955,206	38,797,881	38,606,347
19,865,121	738,989	89,717	20,693,827	19,600,426	APPROPRIATIONS	20,877,583	20,982,307	20,797,483
50,043	1,348	---	51,391	47,805	(From General Fund)	49,849	55,767	55,767
15,872,932	19,197	(34,356)	15,857,773	15,822,757	(From Casino Control Fund)	16,794,689	17,498,318	17,491,608
219,168	33	---	219,201	218,935	(From Property Tax Relief Fund)	233,085	261,489	261,489
19,680	514	(1,080)	19,114	13,045	(From Casino Revenue Fund)	---	---	---
					(From Gubernatorial Elections Fund)	---	---	---

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Human Services							
---	---	---	---	---	4,000	4,000	4,000
General Medical Services							
Department of the Treasury							
363,600	---	---	363,600	363,140	502,600	484,300	484,300
Homestead Exemptions							
Interdepartmental Accounts							
14,141	---	---	14,141	14,119	14,142	14,141	14,141
Aid to Independent Authorities							
377,741	---	---	377,741	377,259	520,742	502,441	502,441
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
State Aid							
Department of Agriculture							
5,613	---	---	5,613	5,613	5,613	5,613	5,613
3	---	---	3	2	3	3	3
Food and Nutrition Services							
Farmland Preservation							
5,616	---	---	5,616	5,615	5,616	5,616	5,616
<i>Total Department of Agriculture</i>							
Department of Community Affairs							
742,413	---	-347,534	394,879	392,629	753,493	757,716	757,716
Local Government Services							
Department of Corrections							
22,500	---	---	22,500	22,109	22,500	22,500	22,500
Institutional Program Support							
Department of Education							
7,683,690	---	-10,482	7,673,208	7,673,208	7,925,970	8,174,052	8,174,052
185,363	3,000	-4,210	184,153	184,020	137,969	120,962	120,962
975,335	---	---	975,335	975,319	1,115,049	1,151,056	1,151,056
196,092	---	6,756	202,848	202,848	320,778	336,415	336,415
1,049,226	2,967	-6,843	1,045,350	1,036,145	1,195,919	1,227,660	1,227,660
Facilities Planning and School Building Aid							
2,939,045	---	-19,602	2,919,443	2,914,102	3,374,387	3,483,218	3,483,218
Teachers' Pension and Annuity Assistance							
13,028,751	5,967	-34,381	13,000,337	12,985,642	14,070,072	14,493,363	14,493,363
<i>Total Department of Education</i>							
Department of Environmental Protection							
2,700	---	754	3,454	3,454	2,700	2,700	2,700
1,346	---	---	1,346	1,346	1,346	1,346	1,346
Water Pollution Control							
Administration and Support Services							
4,046	---	754	4,800	4,800	4,046	4,046	4,046
<i>Total Department of Environmental Protection</i>							
Department of Human Services							
105,214	13,230	---	118,444	107,962	105,214	105,214	105,214
78,436	---	---	78,436	78,436	85,997	85,997	85,997
2,498	---	---	2,498	2,498	2,498	2,498	2,498
Community Services							
Income Maintenance Management Programs for the Aged							
186,148	13,230	---	199,378	188,896	193,709	193,709	193,709
<i>Total Department of Human Services</i>							
Department of Law and Public Safety							
2,000	---	---	2,000	2,000	3,000	3,000	3,000
State Police Operations							

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending —June 30, 2020—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
3,676	---	---	3,676	3,676	Department of State Library Services	3,676	10,386	3,676
17,801	---	---	17,801	17,801	Department of Transportation Railroad and Bus Operations	18,586	18,508	18,508
7,886	---	---	7,886	3,684	Department of the Treasury Other Distributed Taxes	7,886	7,886	7,886
11,831	---	---	11,831	11,830	Locally Provided Assistance	12,983	12,826	12,826
58,400	---	---	58,400	57,022	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	54,700	51,200	51,200
184,565	---	---	184,565	184,552	Police and Firemen's Retirement System	209,957	222,434	222,434
788,492	---	347,534	1,136,026	1,136,012	Energy Tax Receipts Property Tax Relief Aid	453,000	732,058	732,058
199,808	---	-729	199,079	198,324	Aid to County Colleges	206,079	200,494	200,494
1,250,982	---	346,805	1,597,787	1,591,424	<i>Total Department of the Treasury</i>	944,605	1,226,898	1,226,898
15,263,933	19,197	-34,356	15,248,774	15,214,592	<i>Total State Aid - Property Tax Relief Fund</i>	16,019,303	16,735,742	16,729,032
					Capital Construction			
200,000	---	---	200,000	200,000	Department of Transportation Transportation Trust Fund Authority	200,000	200,000	200,000
31,258	---	---	31,258	30,906	Interdepartmental Accounts Capital Projects - Statewide	31,259	31,264	31,264
231,258	---	---	231,258	230,906	<i>Total Capital Construction - Property Tax Relief Fund</i>	231,259	231,264	231,264
					Debt Service			
---	---	---	---	---	Department of the Treasury Administration and Support Services	23,385	28,871	28,871
---	---	---	---	---	<i>Total Debt Service - Property Tax Relief Fund</i>	23,385	28,871	28,871
15,872,932	19,197	-34,356	15,857,773	15,822,757	<i>Total Property Tax Relief Fund</i>	16,794,689	17,498,318	17,491,608
					CASINO CONTROL FUND			
42,530	1,232	---	43,762	42,075	Department of Law and Public Safety Gaming Enforcement	42,530	48,500	48,500
7,513	116	---	7,629	5,730	Department of the Treasury Administration of Casino Gambling	7,319	7,267	7,267
50,043	1,348	---	51,391	47,805	<i>Total Casino Control Fund</i>	49,849	55,767	55,767
					CASINO REVENUE FUND			
					Direct State Services			
871	33	---	904	843	Department of Human Services Programs for the Aged	871	871	871
92	---	---	92	92	Department of Law and Public Safety Operation of State Professional Boards	92	92	92
963	33	---	996	935	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
529	---	---	529	487			
Grants-In-Aid							
Department of Health							
					529	529	529
Family Health Services							
Department of Human Services							
187,320	---	---	187,320	187,320	205,706	234,110	234,110
120	---	---	120	11	120	120	120
9,558	---	---	9,558	9,505			
Purchased Residential Care							
Medical Services for the Aged							
Pharmaceutical Assistance to the Aged and Disabled					5,089	5,089	5,089
3,734	---	---	3,734	3,734	3,734	3,734	3,734
14,748	---	---	14,748	14,747	14,748	14,748	14,748
Disability Services							
Programs for the Aged							
215,480	---	---	215,480	215,317	229,397	257,801	257,801
<i>Total Department of Human Services</i>							
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
Vocational Rehabilitation Services							
218,205	---	---	218,205	218,000	232,122	260,526	260,526
<i>Total Grants-In-Aid - Casino Revenue Fund</i>							
219,168	33	---	219,201	218,935	233,085	261,489	261,489
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Department of Law and Public Safety							
19,680	514	-1,080	19,114	13,045	---	---	---
Election Law Enforcement							
19,680	514	-1,080	19,114	13,045	---	---	---
<i>Total Gubernatorial Elections Fund</i>							
16,161,823	21,092	-35,436	16,147,479	16,102,542	17,077,623	17,815,574	17,808,864
<i>Total Appropriation</i>							