

# FY 2017 Appropriations Bill

## *Bill as Introduced*

*\$ in Thousands*

|  | <b>Governor's<br/>Budget<br/>Message</b> | <b>Changes</b>     | <b>FY 2017<br/>Appropriations Bill<br/>S-17/A-4000</b> |
|--|--|--------------------|--|
| <b>Opening Balance</b>   | \$786,290                                | (\$188,686)        | \$597,604  |
| <b>Revenues</b>  | <b>\$34,832,234</b>                      | <b>(\$76,137)</b>  | <b>\$34,756,097</b>                                    |
| <b>Total Resources</b>   | \$35,618,524                             | (\$264,823)        | \$35,353,701   |
| <b>Appropriations</b>  | <b>\$34,828,692</b>                      | <b>(\$27,697)</b>  | <b>\$34,800,995</b>                                    |
| <b>Reserved Balance for<br/>Legislative Appropriation<br/>for Open Space</b> | \$0                                      | \$97,904           | \$97,904   |
| <b>Unreserved Closing Balance</b>  | \$789,832                                | (\$335,030)        | \$454,802  |
| <b>Total Closing Balance</b>   | <b>\$789,832</b>                         | <b>(\$237,126)</b> | <b>\$552,706</b>                                       |

### **KEY TO SYMBOLS AND ABBREVIATIONS:**

GF=General Fund; PTRF=Property Tax Relief Fund; CCF=Casino Control Fund; CRF=Casino Revenue Fund; GUB=Gubernatorial Elections Fund; TTF=Transportation Trust Fund; DSS=Direct State Services.

HEA=Department of Health; HUM=Department of Human Services; TPAF=Teachers' Pension and Annuity Fund; PAAD=Pharmaceutical Assistance for the Elderly and Disabled; OIT=Office of Information Technology; EDA=Economic Development Authority.

Prepared by the Office of Legislative Services

# Comparison of Budget Revenues

Page A1

## *Appropriations Bill*

| Bud. Res. Number | Synopsis  | (1)<br>Budget Message | (2)<br>S-17/A-4000  | Difference<br>(2) - (1) |
|------------------|---|-----------------------|---------------------|-------------------------|
| <b>REVENUE</b>   |   |                       |                     |                         |
| 2366             | Sales (Use Difference Between OLS and Treasury Forecast)                                  | 9,777,694             | 9,870,294           | 92,600                  |
| 8999             | Miscellaneous Taxes, Fees, and Revenues, Other Total (Executive's May Revisions, Various) | 2,967,402             | 2,918,657           | -48,745                 |
| 8999             | Corporation Business (Executive's May Revisions; BEIP Delay)                              | 2,335,973             | 2,470,973           | 135,000                 |
| 2367             | Transfer Inheritance (Use 50% Difference Between OLS and Treasury Forecast)               | 848,496               | 864,246             | 15,750                  |
| 2368             | Motor Fuels (Use 50% Difference Between OLS and Treasury Forecast)                        | 545,550               | 555,550             | 10,000                  |
| 8999             | Motor Fuels (Executive's May Revisions)   | 545,550               | 540,000             | -5,550                  |
| 7                | Fringe Benefit Recoveries from Federal and Other Funds                                    | 396,418               | 391,281             | -5,137                  |
| 7                | Fringe Benefit Recoveries from Colleges and Universities/University Hospital              | 249,723               | 246,487             | -3,236                  |
| 8999             | Sales (Executive's May Energy Revisions)  | 180,282               | 164,208             | -16,074                 |
| 8999             | Corporation Banks and Financial Institutions (Executive's May Revisions)                  | 155,326               | 150,000             | -5,326                  |
| 8999             | Cigarette (Executive's May Revisions)   | 126,531               | 149,040             | 22,509                  |
| 2369             | Cigarette (Use 50% Difference Between OLS and Treasury Forecast)                          | 126,531               | 137,231             | 10,700                  |
| 7                | Federal Fringe Benefit Recoveries from School Districts                                   | 51,900                | 51,600              | -300                    |
| 28               | Affordable Housing and Neighborhood Preservation - Fair Housing                           | 41,247                | 51,247              | 10,000                  |
| 8999             | Interfund Transfers, Building Our Future Fund (Executive's May Revisions)                 | 165                   | 216                 | 51                      |
| 25               | NJ Public Broadcasting Authority (Treasury)   | 0                     | 5,350               | 5,350                   |
| 8999             | Miscellaneous Taxes, Fees, and Revenues, Settlements (Executive's May Revisions)          | 0                     | 140,000             | 140,000                 |
| 8999             | Sales - Less Sales Tax Dedication (Executive's May Revisions)                             | -727,400              | -729,000            | -1,600                  |
| 9001             | TOTAL INTERFUND TRANSFERS   |                       |                     |                         |
| 9001             | TOTAL MISC TAXES, FEES, REVENUES  |                       |                     |                         |
| 9001             | TOTAL GF MAJOR REVENUES   |                       |                     |                         |
|                  | <b>GF Totals:</b>   | <b>\$19,407,209</b>   | <b>\$19,763,201</b> | <b>\$355,992</b>        |
| 8999             | Gross Income Tax (Executive's May Revisions)  | 14,424,630            | 13,982,280          | -442,350                |
| 8999             | Sales Tax Dedication (PTRF) (Executive's May Revisions)                                   | 749,500               | 751,100             | 1,600                   |

# Comparison of Budget Revenues

Page A2

## Appropriations Bill

| Bud. Res. Number | Synopsis  | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|------------------|---|-----------------------|--------------------|-------------------------|
| 9001             | TOTAL PTRF                                      |                       |                    |                         |
|                  | <b>PTRF Totals:</b>                             | \$15,174,130          | \$14,733,380       | (\$440,750)             |
| 9001             | TOTAL CASINO CONTROL FUND                       |                       |                    |                         |
|                  | <b>CCF Totals:</b>                              | \$50,268              | \$50,268           | \$0                     |
| 8999             | Casino Revenue Fund (Executive's May Revisions) | 199,927               | 208,548            | 8,621                   |
| 9001             | TOTAL CASINO REVENUE FUND                       |                       |                    |                         |
|                  | <b>CRF Totals:</b>                              | \$199,927             | \$208,548          | \$8,621                 |
| 9001             | TOTAL GUB FUND                                  |                       |                    |                         |
|                  | <b>GUB Totals:</b>                              | \$700                 | \$700              | \$0                     |
|                  | <b>REVENUE Totals:</b>                          | \$34,832,234          | \$34,756,097       | (\$76,137)              |

# Comparison of Budget Amounts

Page B1

## Appropriations Bill

| Synopsis                                       |                | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--|----------------|-----------------------|--------------------|-------------------------|
| <b>LEGISLATURE</b>                             | <b>Totals:</b> | \$77,636              | \$78,636           | \$1,000                 |
| <b>CHIEF EXECUTIVE</b>                         | <b>Totals:</b> | \$6,736               | \$6,736            | \$0                     |
| <b>AGRICULTURE</b>                             | <b>Totals:</b> | \$19,953              | \$22,953           | \$3,000                 |
| <b>BANKING AND INSURANCE</b>                   | <b>Totals:</b> | \$64,013              | \$64,013           | \$0                     |
| <b>CHILDREN AND FAMILIES</b>                   | <b>Totals:</b> | \$1,120,008           | \$1,134,498        | \$14,490                |
| <b>COMMUNITY AFFAIRS</b>                       | <b>Totals:</b> | \$822,827             | \$848,572          | \$25,745                |
| <b>CORRECTIONS</b>                             | <b>Totals:</b> | \$1,060,917           | \$1,043,867        | (\$17,050)              |
| <b>EDUCATION</b>                               | <b>Totals:</b> | \$13,395,033          | \$13,442,730       | \$47,697                |
| <b>ENVIRONMENTAL PROTECTION</b>                | <b>Totals:</b> | \$343,401             | \$285,954          | (\$57,447)              |
| <b>HEALTH</b>                                  | <b>Totals:</b> | \$532,300             | \$546,695          | \$14,395                |
| <b>HUMAN SERVICES</b>                          | <b>Totals:</b> | \$6,572,523           | \$6,510,101        | (\$62,422)              |
| <b>LABOR AND WORKFORCE<br/>DEVELOPMENT</b>     | <b>Totals:</b> | \$167,338             | \$167,588          | \$250                   |
| <b>LAW AND PUBLIC SAFETY</b>                   | <b>Totals:</b> | \$576,118             | \$576,968          | \$850                   |
| <b>MILITARY AND VETERANS' AFFAIRS</b>          | <b>Totals:</b> | \$96,454              | \$96,704           | \$250                   |
| <b>STATE</b>                                   | <b>Totals:</b> | \$1,275,875           | \$1,300,385        | \$24,510                |
| <b>TRANSPORTATION</b>                          | <b>Totals:</b> | \$1,520,398           | \$1,504,398        | (\$16,000)              |
| <b>TREASURY</b>                                | <b>Totals:</b> | \$1,716,148           | \$1,752,913        | \$36,765                |
| <b>MISCELLANEOUS EXECUTIVE<br/>COMMISSIONS</b> | <b>Totals:</b> | \$776                 | \$776              | \$0                     |
| <b>INTERDEPARTMENTAL ACCOUNTS</b>              | <b>Totals:</b> | \$4,394,975           | \$4,351,245        | (\$43,730)              |
| <b>JUDICIARY</b>                               | <b>Totals:</b> | \$724,429             | \$724,429          | \$0                     |
| <b>GENERAL PROVISIONS</b>                      | <b>Totals:</b> | \$0                   | \$0                | \$0                     |
| <b>DEBT SERVICE</b>                            | <b>Totals:</b> | \$340,834             | \$340,834          | \$0                     |

**Appropriations Bill Summary Totals**

**\$34,828,692**

**\$34,800,995**

**(\$27,697)**

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                     | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--------------------------------------|--|------|-----------------------|--------------------|-------------------------|
| <b>LEGISLATURE</b>                   |  |      |                       |                    |                         |
| 9000                                 | LEGISLATIVE COMMISSION - DSS   |      |                       |                    |                         |
| 9000                                 | SENATE - DSS   |      |                       |                    |                         |
| 9000                                 | GENERAL ASSEMBLY - DSS   |      |                       |                    |                         |
| 9000                                 | LEGISLATIVE SUPPORT SERVICES - DSS                                   |      |                       |                    |                         |
| 2095                                 | Language Appropriating \$2.0 Million for Senate Operations           | Yes  |                       |                    |                         |
| 1361                                 | Language Appropriating \$2.0 Million for General Assembly Operations | Yes  |                       |                    |                         |
| 2094                                 | District Office Support Services                                     |      | 0                     | 1,000              | 1,000                   |
| <b>Direct State Services Totals:</b> |  |      | \$77,636              | \$78,636           | \$1,000                 |
| <b>LEGISLATURE Totals:</b>           |  |      | \$77,636              | \$78,636           | \$1,000                 |
| <b>CHIEF EXECUTIVE</b>               |  |      |                       |                    |                         |
| 9000                                 | CHIEF EXECUTIVE - DSS  |      |                       |                    |                         |
| <b>Direct State Services Totals:</b> |  |      | \$6,736               | \$6,736            | \$0                     |
| <b>CHIEF EXECUTIVE Totals:</b>       |  |      | \$6,736               | \$6,736            | \$0                     |
| <b>AGRICULTURE</b>                   |  |      |                       |                    |                         |
| 9000                                 | AGRICULTURE - DSS  |      |                       |                    |                         |
| <b>Direct State Services Totals:</b> |  |      | \$7,519               | \$7,519            | \$0                     |
| 9000                                 | AGRICULTURE - GRANTS-IN-AID  |      |                       |                    |                         |
| <b>Grants-In-Aid Totals:</b>         |  |      | \$6,818               | \$6,818            | \$0                     |
| 9000                                 | AGRICULTURE - STATE AID  |      |                       |                    |                         |
| 1133                                 | "After the Bell" School Breakfast Aid                                | Yes  | 0                     | 3,000              | 3,000                   |
| <b>State Aid Totals:</b>             |  |      | \$5,616               | \$8,616            | \$3,000                 |
| <b>AGRICULTURE Totals:</b>           |  |      | \$19,953              | \$22,953           | \$3,000                 |
| <b>BANKING AND INSURANCE</b>         |  |      |                       |                    |                         |
| 9000                                 | BANKING AND INSURANCE - DSS  |      |                       |                    |                         |
| <b>Direct State Services Totals:</b> |  |      | \$64,013              | \$64,013           | \$0                     |
| <b>BANKING AND INSURANCE Totals:</b> |  |      | \$64,013              | \$64,013           | \$0                     |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                     | Synopsis  | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--------------------------------------|---|------|-----------------------|--------------------|-------------------------|
| <b>CHILDREN AND FAMILIES</b>         |   |      |                       |                    |                         |
| 9000                                 | CHILDREN AND FAMILY SERVICES - DSS  |      |                       |                    |                         |
| 1055                                 | Child Collaborative Mental Health Care Pilot Program  |      | 0                     | 2,400              | 2,400                   |
| <b>Direct State Services Totals:</b> |   |      | \$255,129             | \$257,529          | \$2,400                 |
| 9000                                 | CHILDREN AND FAMILY SERVICES - GRANTS-IN-AID  |      |                       |                    |                         |
| 1057                                 | Sexual Violence Prevention and Intervention Services  |      | 0                     | 2,800              | 2,800                   |
| 2004                                 | Child Advocacy Center Competitive Grant Program   | Yes  | 0                     | 10,000             | 10,000                  |
| 2009                                 | Latino Action Network Hispanic Women's Resource Centers   |      | 0                     | 500                | 500                     |
| 2276                                 | Project S.A.R.A.H.  |      | 0                     | 100                | 100                     |
| 1053                                 | Court Appointed Special Advocates   |      | 1,150                 | 2,000              | 850                     |
| 15                                   | Out-of-Home Placements  |      | 14,475                | 16,912             | 2,437                   |
| 15                                   | Independent Living and Shelter Care   |      | 15,078                | 14,459             | -619                    |
| 1054                                 | Women's Services (Maintain Domestic Violence Services and Rape Prevention Services)   | Yes  | 20,134                | 22,374             | 2,240                   |
| 2020                                 | Family Support Services (Support for Uncompensated Caregivers)  |      | 29,820                | 32,320             | 2,500                   |
| 15                                   | Family Support Services   |      | 86,006                | 84,250             | -1,756                  |
| 15                                   | Foster Care   |      | 100,416               | 90,521             | -9,895                  |
| 15                                   | Subsidized Adoption   |      | 139,346               | 142,279            | 2,933                   |
| <b>Grants-In-Aid Totals:</b>         |   |      | \$864,879             | \$876,969          | \$12,090                |
| <b>CHILDREN AND FAMILIES Totals:</b> |   |      | \$1,120,008           | \$1,134,498        | \$14,490                |
| <b>COMMUNITY AFFAIRS</b>             |   |      |                       |                    |                         |
| 9000                                 | COMMUNITY AFFAIRS - DSS   |      |                       |                    |                         |
| 1059                                 | Language Increasing Low Income Home Energy Assistance Program Minimum Benefit Payments to Qualify for the Supplemental Nutrition Assistance Program | Yes  |                       |                    |                         |
| <b>Direct State Services Totals:</b> |   |      | \$40,672              | \$40,672           | \$0                     |
| 9000                                 | COMMUNITY AFFAIRS - GRANTS-IN-AID   |      |                       |                    |                         |
| 28                                   | Lead-Safe Home Renovation Pilot Program   | Yes  | 0                     | 10,000             | 10,000                  |
| 2096                                 | Camden County Housing First Pilot Program   |      | 0                     | 500                | 500                     |

# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number | Synopsis  | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|------------------|---|------|-----------------------|--------------------|-------------------------|
| 1115             | Hackensack Meadowlands Municipal Committee                              |      | 0                     | 100                | 100                     |
| 2093             | County of Essex - Historic Preservation Costs, County Facilities        |      | 0                     | 3,000              | 3,000                   |
| 1126             | Volunteers of America - Re-Entry Services                               | Yes  | 0                     | 2,500              | 2,500                   |
| 2011             | Cumberland County "Steps to Freedom" Re-Entry Program                   |      | 0                     | 500                | 500                     |
| 2092             | First Tee Program - County of Essex                                     |      | 0                     | 3,000              | 3,000                   |
| 2296             | Boys and Girls Clubs of New Jersey - At Risk Youth                      |      | 0                     | 145                | 145                     |
| 1257             | New Jersey Re-Entry Corporation - One Stop Offender Re-Entry Services   | Yes  | 0                     | 4,500              | 4,500                   |
| 2348             | County of Bergen Local Heritage Tourism and Scenic Byways Pilot Program | Yes  | 0                     | 500                | 500                     |
| 1362             | City of Newark - Anti-Violence Out-of-School Youth Summer Program       |      | 0                     | 1,000              | 1,000                   |

|                      |                |          |          |          |
|----------------------|----------------|----------|----------|----------|
| <b>Grants-In-Aid</b> | <b>Totals:</b> | \$35,640 | \$61,385 | \$25,745 |
|----------------------|----------------|----------|----------|----------|

|      |   |     |  |  |  |
|------|---|-----|--|--|--|
| 9000 | COMMUNITY AFFAIRS - GF STATE AID  |     |  |  |  |
| 3    | Language Appropriating Funds from the Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund | Yes |  |  |  |
| 9000 | COMMUNITY AFFAIRS - PTRF STATE AID  |     |  |  |  |
| 27   | Modifies Language Concerning Short Term Loans to Local Government Units                                       | Yes |  |  |  |
| 2372 | Modifies Language Concerning CMPTR Aid Payment Dates  | Yes |  |  |  |

|                  |                |           |           |     |
|------------------|----------------|-----------|-----------|-----|
| <b>State Aid</b> | <b>Totals:</b> | \$746,515 | \$746,515 | \$0 |
|------------------|----------------|-----------|-----------|-----|

|                          |                |           |           |          |
|--------------------------|----------------|-----------|-----------|----------|
| <b>COMMUNITY AFFAIRS</b> | <b>Totals:</b> | \$822,827 | \$848,572 | \$25,745 |
|--------------------------|----------------|-----------|-----------|----------|

### CORRECTIONS

|      |  |  |         |         |        |
|------|--|--|---------|---------|--------|
| 9000 | CORRECTIONS - DSS  |  |         |         |        |
| 16   | Salaries and Wages (Institutional Control and Supervision)   |  | 504,986 | 495,686 | -9,300 |
| 2365 | Salaries and Wages (Institutional Control and Supervision)   |  | 504,986 | 497,786 | -7,200 |
| 19   | Services Other Than Personal (Institutional Program Support) |  | 13,478  | 12,678  | -800   |
| 21   | Salaries and Wages (State Parole Board)                      |  | 39,835  | 39,085  | -750   |

|                              |                |           |           |            |
|------------------------------|----------------|-----------|-----------|------------|
| <b>Direct State Services</b> | <b>Totals:</b> | \$929,556 | \$911,506 | (\$18,050) |
|------------------------------|----------------|-----------|-----------|------------|

|      |                             |  |  |  |  |
|------|-----------------------------|--|--|--|--|
| 9000 | CORRECTIONS - GRANTS-IN-AID |  |  |  |  |
|------|-----------------------------|--|--|--|--|

# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number                     | Synopsis   |      | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--------------------------------------|--|------|-----------------------|--------------------|-------------------------|
| 2376                                 | Essex County - Recidivism Pilot Program  | Lang | 5,000                 | 6,000              | 1,000                   |
| <b>Grants-In-Aid Totals:</b>         |  |      | \$108,861             | \$109,861          | \$1,000                 |
| 9000                                 | CORRECTIONS - GF STATE AID   |      |                       |                    |                         |
| <b>State Aid Totals:</b>             |  |      | \$22,500              | \$22,500           | \$0                     |
| <b>CORRECTIONS Totals:</b>           |  |      | \$1,060,917           | \$1,043,867        | (\$17,050)              |
| <b>EDUCATION</b>                     |  |      |                       |                    |                         |
| 9000                                 | EDUCATION - DSS  |      |                       |                    |                         |
| 1135                                 | Commission on Italian-American Heritage - Cultural and Educational Programs                        |      | 0                     | 100                | 100                     |
| <b>Direct State Services Totals:</b> |  |      | \$79,174              | \$79,274           | \$100                   |
| 9000                                 | EDUCATION - GRANTS-IN-AID  |      |                       |                    |                         |
| 2032                                 | Advanced Placement Exam Fee Waiver   | Yes  | 0                     | 969                | 969                     |
| 2810                                 | Opportunity Scholarship Demonstration Program  | Yes  | 1,000                 | 0                  | -1,000                  |
| <b>Grants-In-Aid Totals:</b>         |  |      | \$3,650               | \$3,619            | (\$31)                  |
| 9000                                 | EDUCATION - GF STATE AID   |      |                       |                    |                         |
| 2373                                 | Modifies Language Requiring JBOC Notice of Emergency Fund Appropriations (Department of Education) | Yes  |                       |                    |                         |
| 1066                                 | Adult Education Programs   | Yes  | 0                     | 4,000              | 4,000                   |
| 1067                                 | Nonpublic Security Aid   | Yes  | 0                     | 11,300             | 11,300                  |
| 1065                                 | Nonpublic Technology Initiative  | Yes  | 3,000                 | 5,400              | 2,400                   |
| 888                                  | Equalization Aid (Technical Shift from PTRF to GF)   |      | 3,933                 | 397,357            | 393,424                 |
| 1064                                 | Nonpublic Nursing Services Aid   | Yes  | 12,902                | 14,302             | 1,400                   |
| 2010                                 | Cumberland County Technical Education Center   |      | 0                     | 503                | 503                     |
| 2375                                 | County Vocational School District Partnership Grant Program  | Yes  | 0                     | 3,000              | 3,000                   |
| 9000                                 | EDUCATION - PTRF STATE AID   |      |                       |                    |                         |
| 8                                    | Lead Testing for Schools (PTRF)  | Yes  | 0                     | 10,000             | 10,000                  |
| 2007                                 | Preschool Education Expansion Aid (PTRF)   | Yes  | 0                     | 25,000             | 25,000                  |
| 2290                                 | Programmatic Stabilization Aid (PTRF)  | Yes  | 0                     | 20,000             | 20,000                  |
| 9                                    | Charter School Aid (PTRF)  |      | 7,157                 | 42,565             | 35,408                  |
| 9                                    | Adjustment Aid (PTRF)  |      | 571,607               | 566,024            | -5,583                  |



# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number                     | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--------------------------------------|--|------|-----------------------|--------------------|-------------------------|
| 6                                    | School Construction and Renovation Fund (PTRF)   |      | 886,258               | 848,258            | -38,000                 |
| 888                                  | Equalization Aid (PTRF) (Technical Shift from PTRF to GF)  |      | 6,085,024             | 5,691,600          | -393,424                |
| 13                                   | Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)   |      | 40,851                | 40,051             | -800                    |
| 7                                    | Post Retirement Medical Other Than TPAF (PTRF)   |      | 215,306               | 211,306            | -4,000                  |
| 7                                    | Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)  |      | 930,755               | 913,755            | -17,000                 |
| <b>State Aid Totals:</b>             |  |      | \$13,312,209          | \$13,359,837       | \$47,628                |
| 2005                                 | Modifies Language Appropriating No Less Than \$550,000 of Federal Funds for Learning Ally                            | Yes  |                       |                    |                         |
| 4                                    | Modifies Language Concerning Allocation of State Facilities Education Act Funding to the Juvenile Justice Commission | Yes  |                       |                    |                         |
| <b>General Provisions Totals:</b>    |  |      | \$0                   | \$0                | \$0                     |
| <b>EDUCATION Totals:</b>             |  |      | \$13,395,033          | \$13,442,730       | \$47,697                |
| <b>ENVIRONMENTAL PROTECTION</b>      |  |      |                       |                    |                         |
| 9000                                 | ENVIRONMENTAL PROTECTION - GF CAPITAL  |      |                       |                    |                         |
| 2034                                 | Open Space, Farmland and Historic Preservation - Constitutional Dedication   | Yes  | 37,475                | 0                  | -37,475                 |
| <b>Capital Totals:</b>               |  |      | \$107,034             | \$69,559           | (\$37,475)              |
| 9000                                 | ENVIRONMENTAL PROTECTION - DSS   |      |                       |                    |                         |
| 1359                                 | Language Allocating Parks Management Appropriations for Lake Hopatcong Weed Control                                  | Yes  |                       |                    |                         |
| 2034                                 | Parks Management - Constitutional Dedication (Shift Funding to Clean Energy Fund)                                    | Yes  | 19,972                | 0                  | -19,972                 |
| <b>Direct State Services Totals:</b> |  |      | \$225,332             | \$205,360          | (\$19,972)              |
| 9000                                 | ENVIRONMENTAL PROTECTION - GRANTS-IN-AID   |      |                       |                    |                         |
| 31                                   | Language Appropriating Unexpended Balances in the Diesel Risk Mitigation Fund - Constitutional Dedication            | Yes  |                       |                    |                         |
| <b>Grants-In-Aid Totals:</b>         |  |      | \$2,025               | \$2,025            | \$0                     |
| 9000                                 | ENVIRONMENTAL PROTECTION - GF STATE AID  |      |                       |                    |                         |
| 9000                                 | ENVIRONMENTAL PROTECTION - PTRF STATE AID  |      |                       |                    |                         |
| <b>State Aid Totals:</b>             |  |      | \$9,010               | \$9,010            | \$0                     |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                | Synopsis   |                | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|---------------------------------|--|----------------|-----------------------|--------------------|-------------------------|
| <b>ENVIRONMENTAL PROTECTION</b> |  | <b>Totals:</b> | \$343,401             | \$285,954          | (\$57,447)              |
| <b>HEALTH</b>                   |  |                |                       |                    |                         |
| 9000                            | HEALTH - DSS   |                |                       |                    |                         |
| 2297                            | Bloodborne Disease Harm Reduction Program  |                | 0                     | 95                 | 95                      |
| 2036                            | New Jersey State Commission on Cancer Research   |                | 0                     | 2,000              | 2,000                   |
| 2037                            | Statewide Trauma Registry  |                | 0                     | 750                | 750                     |
| <b>Direct State Services</b>    |  | <b>Totals:</b> | \$40,631              | \$43,476           | \$2,845                 |
| 9000                            | HEALTH - CASINO REVENUE FUND GRANTS-IN-AID   |                |                       |                    |                         |
| 9000                            | HEALTH - GRANTS GF   |                |                       |                    |                         |
| 1119                            | Cancer Institute of New Jersey - University Hospital<br>Cancer Center Services               | Yes            | 0                     | 1,000              | 1,000                   |
| 2275                            | Adler Aphasia Center   |                | 0                     | 200                | 200                     |
| 1106                            | REED Academy - Autism Services Pilot Program   |                | 0                     | 1,000              | 1,000                   |
| 1139                            | ALS Association  | Yes            | 0                     | 250                | 250                     |
| 1339                            | NJ SPCA  |                | 0                     | 100                | 100                     |
| 1340                            | Local Health Officer Training - Zika Virus Prevention  | Yes            | 0                     | 5,000              | 5,000                   |
| 2274                            | Holy Name Hospital, Teaneck - Palliative Care Pilot<br>Program                               |                | 0                     | 4,000              | 4,000                   |
| <b>Grants-In-Aid</b>            |  | <b>Totals:</b> | \$491,669             | \$503,219          | \$11,550                |
| <b>HEALTH</b>                   |  | <b>Totals:</b> | \$532,300             | \$546,695          | \$14,395                |
| <b>HUMAN SERVICES</b>           |  |                |                       |                    |                         |
| 9000                            | HUMAN SERVICES - CASINO REVENUE FUND DSS   |                |                       |                    |                         |
| 9000                            | HUMAN SERVICES - DSS   |                |                       |                    |                         |
| 1                               | Language Allocating Funds for Accountable Care<br>Organizations                              | Yes            |                       |                    |                         |
| 2374                            | Modifies Language Concerning Allocation of<br>Medicaid Recoveries to County Welfare Agencies | Yes            |                       |                    |                         |
| 2279                            | NJ Elder Index   |                | 0                     | 200                | 200                     |
| 17                              | Salaries and Wages (Community Services)  |                | 60,141                | 58,967             | -1,174                  |
| <b>Direct State Services</b>    |  | <b>Totals:</b> | \$578,784             | \$577,810          | (\$974)                 |
| 9000                            | HUMAN SERVICES - CASINO REVENUE FUND<br>GRANTS-IN-AID  |                |                       |                    |                         |
| 9000                            | HUMAN SERVICES - GRANTS-IN-AID   |                |                       |                    |                         |

# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number             | Synopsis  | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|------------------------------|---|------|-----------------------|--------------------|-------------------------|
| 1077                         | Community Based Substance Use Disorder Treatment and Prevention (Increase Number of Treatment Beds)       |      | 26,695                | 28,695             | 2,000                   |
| 1082                         | Language Adjusting Per Diem Minimums for Certain Assisted Living Services                                 | Yes  |                       |                    |                         |
| 2                            | Language Concerning Reimbursements for Specialized Hospitals  | Yes  |                       |                    |                         |
| 2371                         | Language Authorizing Advance Payment to Nursing Facility for Delayed Medicaid Eligibility Determination   | Yes  |                       |                    |                         |
| 2374                         | Modifies Language Concerning Allocation of Medicaid Recoveries to County Welfare Agencies                 | Yes  |                       |                    |                         |
| 14                           | Medicare Part D   |      | 408,673               | 432,673            | 24,000                  |
| 2044                         | Medical Coverage - Community-Based Long Term Care Recipients (Rates for Personal Care Assistant Services) | Yes  | 862,478               | 862,615            | 137                     |
| 1079                         | Medical Coverage - Nursing Home Recipients (Increase Personal Needs Allowance)                            |      | 1,821,405             | 1,824,405          | 3,000                   |
| 1082                         | Medical Coverage - Nursing Home Residents (State Share)   | Yes  | 1,821,405             | 1,826,655          | 5,250                   |
| 14                           | Medical Coverage - Aged, Blind and Disabled (State Share)   |      | 2,770,240             | 2,653,208          | -117,032                |
| 2122                         | Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ           |      | 0                     | 400                | 400                     |
| <b>Grants-In-Aid Totals:</b> |   |      | \$5,591,751           | \$5,509,506        | (\$82,245)              |
| 9000                         | HUMAN SERVICES - GF STATE AID   |      |                       |                    |                         |
| 20                           | State Supplemental Security Income Administrative Fee   |      | 19,959                | 20,438             | 479                     |
| 1081                         | Payments for Cost of General Assistance (Increased Client Benefits)                                       | Yes  | 34,805                | 39,305             | 4,500                   |
| 18                           | Payments for Cost of General Assistance   |      | 34,805                | 31,492             | -3,313                  |
| 18                           | General Assistance Emergency Assistance Program   |      | 42,908                | 40,094             | -2,814                  |
| 2006                         | General Assistance Emergency Assistance Program (Extend Rental Assistance Pilot Program)                  | Yes  | 42,908                | 57,908             | 15,000                  |
| 1081                         | WorkFirst New Jersey - Client Benefits (Increased Client Benefits)  | Yes  | 72,221                | 81,921             | 9,700                   |
| 2146                         | WorkFirst New Jersey - Client Benefits (Repeal Family Cap)  | Yes  | 72,221                | 74,521             | 2,300                   |
| 20                           | Payments for Supplemental Security Income   |      | 80,330                | 75,275             | -5,055                  |
| 9000                         | HUMAN SERVICES - PTRF STATE AID   |      |                       |                    |                         |
| <b>State Aid Totals:</b>     |   |      | \$401,988             | \$422,785          | \$20,797                |

# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number                               | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--|--|------|-----------------------|--------------------|-------------------------|
| 1079   | Language Increasing Minimum Personal Needs Allowances to \$50  | Yes  |                       |                    |                         |
| 2336   | Language Requiring Use of Real-Time Verification Systems for Program Eligibility Determinations  | Yes  |                       |                    |                         |
| <b>General Provisions Totals:</b>              |  |      | \$0                   | \$0                | \$0                     |
| <b>HUMAN SERVICES Totals:</b>                  |  |      | \$6,572,523           | \$6,510,101        | (\$62,422)              |
| <b>LABOR AND WORKFORCE DEVELOPMENT</b>         |  |      |                       |                    |                         |
| 9000   | LABOR AND WORKFORCE DEVELOPMENT - DSS  |      |                       |                    |                         |
| 2003   | Language Appropriating \$3.5 Million from the State Disability Benefits Fund for Family Leave Insurance Program Outreach               | Yes  |                       |                    |                         |
| 1360   | Salaries and Wages (Division of Wage and Hour Compliance, Prevailing Wage Act Enforcement)   | Yes  | 16,186                | 16,436             | 250                     |
| <b>Direct State Services Totals:</b>           |  |      | \$94,468              | \$94,718           | \$250                   |
| 9000   | LABOR - CASINO REVENUE FUND GRANTS-IN-AID  |      |                       |                    |                         |
| 9000   | LABOR - GRANTS-IN-AID  |      |                       |                    |                         |
| 1083   | Language Appropriating Additional \$5.0 Million for Vocational Rehabilitation Services from the Workforce Development Partnership Fund | Yes  |                       |                    |                         |
| <b>Grants-In-Aid Totals:</b>                   |  |      | \$72,870              | \$72,870           | \$0                     |
| <b>LABOR AND WORKFORCE DEVELOPMENT Totals:</b> |  |      | \$167,338             | \$167,588          | \$250                   |
| <b>LAW AND PUBLIC SAFETY</b>                   |  |      |                       |                    |                         |
| 9000   | LAW AND PUBLIC SAFETY - CASINO CONTROL FUND DSS  |      |                       |                    |                         |
| 9000   | LAW AND PUBLIC SAFETY - CASINO REVENUE FUND DSS  |      |                       |                    |                         |
| 9000   | LAW AND PUBLIC SAFETY - DSS  |      |                       |                    |                         |
| 2113   | Board of Nursing - Home Health Aide Application Backlog  | Yes  | 0                     | 250                | 250                     |
| <b>Direct State Services Totals:</b>           |  |      | \$550,554             | \$550,804          | \$250                   |
| 9000   | LAW AND PUBLIC SAFETY - GRANTS-IN-AID  |      |                       |                    |                         |
| 2013   | Homeland Security Grants   | Yes  | 0                     | 600                | 600                     |
| 9000   | LAW AND PUBLIC SAFETY - GUB GRANTS-IN-AID  |      |                       |                    |                         |
| <b>Grants-In-Aid Totals:</b>                   |  |      | \$23,564              | \$24,164           | \$600                   |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number | Synopsis   |                | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|------------------|--|----------------|-----------------------|--------------------|-------------------------|
| 9000             | LAW AND PUBLIC SAFETY - PTRF STATE AID   |                |                       |                    |                         |
|                  | <b>State Aid</b>   | <b>Totals:</b> | \$2,000               | \$2,000            | \$0                     |
|                  | <b>LAW AND PUBLIC SAFETY</b>   | <b>Totals:</b> | \$576,118             | \$576,968          | \$850                   |
|                  | <b>MILITARY AND VETERANS' AFFAIRS</b>  |                |                       |                    |                         |
| 9000             | MILITARY AND VETERANS' AFFAIRS - DSS   |                |                       |                    |                         |
| 2273             | Language Concerning the Expenditure of State Funds for the Retention of Federal Military Installations                           | Yes            |                       |                    |                         |
|                  | <b>Direct State Services</b>   | <b>Totals:</b> | \$94,040              | \$94,040           | \$0                     |
| 9000             | MILITARY AND VETERANS' AFFAIRS - GRANTS-IN-AID   |                |                       |                    |                         |
| 2337             | Vietnam Veterans Memorial Foundation   |                | 0                     | 250                | 250                     |
|                  | <b>Grants-In-Aid</b>   | <b>Totals:</b> | \$2,414               | \$2,664            | \$250                   |
|                  | <b>MILITARY AND VETERANS' AFFAIRS</b>  | <b>Totals:</b> | \$96,454              | \$96,704           | \$250                   |
|                  | <b>STATE</b>   |                |                       |                    |                         |
| 9000             | STATE - DSS  |                |                       |                    |                         |
| 33               | Language Appropriating \$1.5 million to Create a Database of Higher Education Institutions Research                              | Yes            |                       |                    |                         |
| 2048             | Language Increasing Allocation for New Jersey Small Business Development Centers   | Yes            |                       |                    |                         |
|                  | <b>Direct State Services</b>   | <b>Totals:</b> | \$31,727              | \$31,727           | \$0                     |
| 9000             | STATE - GRANTS-IN-AID  |                |                       |                    |                         |
| 1076             | Supplementary Education Program Grants (EOF)   |                | 12,803                | 14,768             | 1,965                   |
| 1076             | Opportunity Program Grants (EOF)   |                | 26,019                | 29,054             | 3,035                   |
| 2346             | Language Allocating \$17.8 Million from Tuition Aid Grant Program to Reduce Differential Between Public and Private Institutions | Yes            |                       |                    |                         |
| 2299             | Language Protecting the Allocation of Funding to Rutgers-Camden and Rutgers-Newark   | Yes            |                       |                    |                         |
| 2101             | Citizenship Rutgers - Immigration Law Project  |                | 0                     | 250                | 250                     |
| 2099             | New Facility, School of Business (Rutgers - Camden)  |                | 0                     | 1,000              | 1,000                   |
| 2347             | Development of the NJIT Engineering Makerspace   |                | 0                     | 4,160              | 4,160                   |
| 1363             | Language Shifting 100 State-Funded Positions from Cooper Medical School to Rowan University                                      | Yes            |                       |                    |                         |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                     | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--------------------------------------|--|------|-----------------------|--------------------|-------------------------|
| 2305                                 | Center for Research and Education in Advanced Transportation Engineering (Rowan University)                      |      | 0                     | 2,000              | 2,000                   |
| 2308                                 | Operating Costs for New Academic Buildings, Rowan University - Rutgers Camden Board of Governors                 |      | 0                     | 2,100              | 2,100                   |
| 2315                                 | School of Osteopathic Medicine Expansion (Rowan University)  |      | 0                     | 6,000              | 6,000                   |
| 2105                                 | Atlantic City Campus (Stockton University)   |      | 0                     | 4,000              | 4,000                   |
| <b>Grants-In-Aid Totals:</b>         |  |      | \$1,229,143           | \$1,253,653        | \$24,510                |
| 9000                                 | STATE - GF STATE AID   |      |                       |                    |                         |
| <b>State Aid Totals:</b>             |  |      | \$15,005              | \$15,005           | \$0                     |
| <b>STATE Totals:</b>                 |  |      | \$1,275,875           | \$1,300,385        | \$24,510                |
| <b>TRANSPORTATION</b>                |  |      |                       |                    |                         |
| 9000                                 | TRANSPORTATION - GF CAPITAL  |      |                       |                    |                         |
| 32                                   | Modifies Language Concerning Transportation Trust Fund Debt Service Appropriations                               | Yes  |                       |                    |                         |
| 1085                                 | Supplementary County Highway Aid   | Yes  | 0                     | 4,000              | 4,000                   |
| 888                                  | Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (Technical Shift from PTRF to GF)        |      | 951,992               | 1,075,343          | 123,351                 |
| 9000                                 | TRANSPORTATION - PTRF CAPITAL  |      |                       |                    |                         |
| 888                                  | Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF) (Technical Shift from PTRF to GF) |      | 123,351               | 0                  | -123,351                |
| <b>Capital Totals:</b>               |  |      | \$1,296,831           | \$1,300,831        | \$4,000                 |
| 9000                                 | TRANSPORTATION - DSS   |      |                       |                    |                         |
| <b>Direct State Services Totals:</b> |  |      | \$45,188              | \$45,188           | \$0                     |
| 9000                                 | TRANSPORTATION - GRANTS-IN-AID   |      |                       |                    |                         |
| 23                                   | Less: Other Reimbursements (Increased Allocation for NJ Transit from Clean Energy Fund)                          | Yes  | -811,800              | -831,800           | -20,000                 |
| 29                                   | Insurance and Claims (NJ Transit)  |      | 33,300                | 33,200             | -100                    |
| 29                                   | Tolls, Taxes, and Other Operating Expenses (NJ Transit)  |      | 123,356               | 126,856            | 3,500                   |
| 29                                   | Services Other Than Personal (NJ Transit)  |      | 139,100               | 140,100            | 1,000                   |
| 29                                   | Materials and Supplies (NJ Transit)  |      | 321,500               | 297,600            | -23,900                 |
| 29                                   | Salaries and Wages (NJ Transit)  |      | 1,255,900             | 1,275,400          | 19,500                  |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                           | Synopsis  | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|--|---|------|-----------------------|--------------------|-------------------------|
| <b>Grants-In-Aid Totals:</b>               |   |      | \$160,856             | \$140,856          | (\$20,000)              |
| 9000                                       | TRANSPORTATION - CRF STATE AID  |      |                       |                    |                         |
| <b>State Aid Totals:</b>                   |   |      | \$17,523              | \$17,523           | \$0                     |
| <b>TRANSPORTATION Totals:</b>              |   |      | \$1,520,398           | \$1,504,398        | (\$16,000)              |
| <b>TREASURY</b>                            |   |      |                       |                    |                         |
| 9000                                       | TREASURY - CASINO CONTROL FUND DSS  |      |                       |                    |                         |
| 9000                                       | TREASURY - DSS  |      |                       |                    |                         |
| 25   | Language Transferring \$5.35 million from Trust Fund for the Support of Public Broadcasting to the General Fund | Yes  |                       |                    |                         |
| <b>Direct State Services Totals:</b>       |   |      | \$488,948             | \$488,948          | \$0                     |
| 9000                                       | TREASURY - GRANTS-IN-AID  |      |                       |                    |                         |
| 1075                                       | Aid to Independent Colleges and Universities  |      | 1,000                 | 1,500              | 500                     |
| 12   | Economic Redevelopment and Growth Grants, EDA   |      | 16,240                | 11,725             | -4,515                  |
| 10   | Brownfield Site Reimbursement Fund  |      | 24,220                | 12,000             | -12,220                 |
| 1140                                       | Legal Services of New Jersey - Legal Assistance in Civil Matters  |      | 16,018                | 18,018             | 2,000                   |
| 9000                                       | TREASURY - PTRF GRANTS-IN-AID   |      |                       |                    |                         |
| 2370                                       | Language to Mandate Homestead Rebate Payments / Credits in August   | Yes  |                       |                    |                         |
| 1345                                       | Senior and Disabled Citizens' Property Tax Freeze (PTRF) (Fully Fund Statutory Program)                         | Yes  | 204,900               | 249,900            | 45,000                  |
| <b>Grants-In-Aid Totals:</b>               |   |      | \$763,853             | \$794,618          | \$30,765                |
| 9000                                       | TREASURY - GF STATE AID   |      |                       |                    |                         |
| 1188                                       | Language Authorizing State Appropriation for Meadowlands Adjustment Payments                                    | Yes  |                       |                    |                         |
| 2372                                       | Modifies Language Concerning Energy Tax Receipts Property Tax Relief Fund Aid Payment Dates                     | Yes  |                       |                    |                         |
| 9000                                       | TREASURY - PTRF STATE AID   |      |                       |                    |                         |
| 2300                                       | Operational Costs (PTRF) (County Colleges)  |      | 115,323               | 121,323            | 6,000                   |
| <b>State Aid Totals:</b>                   |   |      | \$463,347             | \$469,347          | \$6,000                 |
| <b>TREASURY Totals:</b>                    |   |      | \$1,716,148           | \$1,752,913        | \$36,765                |
| <b>MISCELLANEOUS EXECUTIVE COMMISSIONS</b> |   |      |                       |                    |                         |

# Comparison of Budget Amounts

## Appropriations Bill

| Bud. Res. Number                  | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|-----------------------------------|--|------|-----------------------|--------------------|-------------------------|
| 9000                              | MISCELLANEOUS COMMISSIONS - DSS                                      |      |                       |                    |                         |
|                                   | <b>Direct State Services Totals:</b>                                 |      | \$776                 | \$776              | \$0                     |
|                                   | <b>MISCELLANEOUS EXECUTIVE COMMISSIONS Totals:</b>                   |      | \$776                 | \$776              | \$0                     |
| <b>INTERDEPARTMENTAL ACCOUNTS</b> |  |      |                       |                    |                         |
| 9000                              | INTERDEPARTMENTAL - GF CAPITAL                                       |      |                       |                    |                         |
| 5                                 | New Jersey Building Authority  |      | 104,358               | 86,278             | -18,080                 |
|                                   | <b>Capital Totals:</b>   |      | \$213,059             | \$194,979          | (\$18,080)              |
| 9000                              | PROPERTY RENTALS - DSS   |      |                       |                    |                         |
| 9000                              | INSURANCE AND OTHER SERVICES - DSS                                   |      |                       |                    |                         |
| 9000                              | EMPLOYEE BENEFITS - DSS  |      |                       |                    |                         |
| 9000                              | OTHER INTERDEPARTMENTAL ACCOUNTS - DSS                               |      |                       |                    |                         |
| 9000                              | SALARY INCREASES AND OTHER BENEFITS - DSS                            |      |                       |                    |                         |
| 9000                              | UTILITIES AND OTHER SERVICES - DSS                                   |      |                       |                    |                         |
| 7                                 | Teachers' Pension and Annuity Fund - Post Retirement Medical - State |      | 3,876                 | 3,479              | -397                    |
| 24                                | Unemployment Insurance Liability                                     |      | 4,679                 | 4,429              | -250                    |
| 13                                | Police and Firemen's Retirement System - Non-contributory Insurance  |      | 10,468                | 9,468              | -1,000                  |
| 7                                 | Public Employees' Retirement System - Post Retirement Medical        |      | 437,777               | 419,256            | -18,521                 |
|                                   | <b>Direct State Services Totals:</b>                                 |      | \$3,035,044           | \$3,014,876        | (\$20,168)              |
| 9000                              | EMPLOYEE BENEFITS - GRANTS-IN-AID                                    |      |                       |                    |                         |
| 9000                              | AID TO INDEPENDENT AUTHORITIES - GRANTS-IN-AID                       |      |                       |                    |                         |
| 24                                | Unemployment Insurance Liability                                     |      | 3,262                 | 3,062              | -200                    |
| 13                                | Public Employees' Retirement System - Non-contributory Insurance     |      | 5,235                 | 4,735              | -500                    |
| 13                                | Alternate Benefit Program - Non-contributory Insurance               |      | 22,073                | 20,373             | -1,700                  |
| 7                                 | Other Pension Systems - Post Retirement Medical                      |      | 64,687                | 54,643             | -10,044                 |
| 7                                 | Public Employees' Retirement System - Post Retirement Medical        |      | 73,365                | 64,327             | -9,038                  |
| 11                                | Alternate Benefit Program - Employer Contributions                   |      | 147,937               | 144,937            | -3,000                  |
| 22                                | Social Security Tax - State  |      | 171,680               | 170,680            | -1,000                  |



# Comparison of Budget Amounts

## *Appropriations Bill*

| Bud. Res. Number                          | Synopsis   | Lang | (1)<br>Budget Message | (2)<br>S-17/A-4000 | Difference<br>(2) - (1) |
|---|--|------|-----------------------|--------------------|-------------------------|
| 1088                                      | Community Provider Contract Adjustments  | Yes  | 0                     | 20,000             | 20,000                  |
| <b>Grants-In-Aid Totals:</b>              |  |      | \$1,146,872           | \$1,141,390        | (\$5,482)               |
| <b>INTERDEPARTMENTAL ACCOUNTS Totals:</b> |  |      | \$4,394,975           | \$4,351,245        | (\$43,730)              |
| <b>JUDICIARY</b>                          |  |      |                       |                    |                         |
| 9000                                      | JUDICIARY - DSS  |      |                       |                    |                         |
| <b>Direct State Services Totals:</b>      |  |      | \$724,429             | \$724,429          | \$0                     |
| <b>JUDICIARY Totals:</b>                  |  |      | \$724,429             | \$724,429          | \$0                     |
| <b>GENERAL PROVISIONS</b>                 |  |      |                       |                    |                         |
| 2001                                      | Language Prohibiting Expenditure of Appropriations to Contest US EPA Clean Power Plan Regulations  | Yes  |                       |                    |                         |
| 1329                                      | Language Concerning State Employee Health Benefits   | Yes  |                       |                    |                         |
| 2269                                      | Language Allocating Funds to Match Federal Grants for Innovative Medicines Manufacturing Institute | Yes  |                       |                    |                         |
| <b>General Provisions Totals:</b>         |  |      | \$0                   | \$0                | \$0                     |
| <b>GENERAL PROVISIONS Totals:</b>         |  |      | \$0                   | \$0                | \$0                     |
| <b>DEBT SERVICE</b>                       |  |      |                       |                    |                         |
| 9000                                      | ENVIRONMENTAL PROTECTION - GF DEBT   |      |                       |                    |                         |
| 9000                                      | TREASURY - GF DEBT   |      |                       |                    |                         |
| <b>Debt Service Totals:</b>               |  |      | \$340,834             | \$340,834          | \$0                     |
| <b>DEBT SERVICE Totals:</b>               |  |      | \$340,834             | \$340,834          | \$0                     |

# Comparison of Budget Amounts

## *Appropriations Bill*

Bud. Res. Number

Synopsis

Lang

(1)  
Budget Message

(2)  
S-17/A-4000

Difference  
(2) - (1)

**Appropriations Bill Summary Totals**

**\$34,828,692**

**\$34,800,995**

**(\$27,697)**