



## **SUMMARIES OF APPROPRIATIONS**

This section includes a selection of tables and charts which summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

# SUMMARIES OF APPROPRIATIONS

## THE BUDGET IN BRIEF

### GENERAL FUND

#### Resources

(\$ In Thousands)

Undesignated fund balance, July 1, 2001 .....	101,370	
Revenues anticipated and adjustments .....	13,520,474	
Total Resources .....		13,621,844

#### Recommendations

Direct State Services .....	4,829,639	
Grants-in-Aid .....	6,090,103	
State Aid .....	840,862	
Capital Construction .....	1,177,327	
Debt Service .....	529,402	
Total Recommendations .....		13,467,333

Undesignated fund balance, June 30, 2002 .....		154,511
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### SURPLUS REVENUE FUND

#### Resources

Undesignated fund balance, July 1, 2001 .....		698,198
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#### Recommendations

Transfer from or to General Fund .....		---
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Undesignated fund balance, June 30, 2002 .....		698,198
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### PROPERTY TAX RELIEF FUND

#### Resources

Undesignated fund balance, July 1, 2001 .....	477,656	
Revenues anticipated from Gross Income Tax .....	8,916,000	
Total Resources .....		9,393,656

#### Recommendations

Grants-in-Aid .....	961,277	
State Aid .....	8,285,238	
Total Recommendations .....		9,246,365

Undesignated fund balance, June 30, 2002 .....		147,291
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### GUBERNATORIAL ELECTIONS FUND

#### Resources

Undesignated fund balance, July 1, 2001 .....	---	
Revenues anticipated and adjustments .....	10,100	
Total Resources .....		10,100

#### Recommendations

Public Financing of Elections .....		10,100
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Undesignated Fund balance, June 30, 2002 .....		---
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### CASINO CONTROL FUND

#### Resources

Undesignated fund balance, July 1, 2001 .....	---	
Revenues anticipated .....	59,703	
Total Resources .....		59,703

#### Recommendations

Regulation of Casino Gambling .....		59,703
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Undesignated fund balance, June 30, 2002 .....		---
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### CASINO REVENUE FUND

#### Resources

Undesignated fund balance, July 1, 2001 .....	1,754	
Revenues anticipated .....	368,100	
Total Resources .....		369,854

#### Recommendations

Programs for senior citizens and handicapped persons .....		369,854
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Undesignated fund balance, June 30, 2002 .....		---
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# **SUMMARIES OF APROPRIATIONS**

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## **OVERVIEW**

The fiscal 2002 Budget continues the theme that has become the hallmark of the Whitman Administration, a course characterized by investments that were both compassionate and prudent, by restoring a sense of fiscal responsibility, and by a persistent search for more efficient and effective ways of delivering service and managing State government. Most importantly, the decisions reflected in this Budget convey Governor Whitman's deep, abiding commitment to make a positive difference in the lives of New Jersey's citizens, a difference that is both personal and enduring.

The total budget recommended by the Governor for fiscal 2002 is \$23.1 billion, an increase of \$1.4 billion, or 6.5%, over the current year. Over the eight budgets of the Whitman Administration, the annual growth in appropriations has averaged 5.1%, which compares favorably to the 6.3% mark of the prior administration and represents the lowest rate of growth of any administration since 1954. By practicing fiscal restraint, the Governor also has provided for New Jersey's future. The projected State surplus stands at a record \$1 billion, the highest in State history.

In her State of the State Address, Governor Whitman announced a plan to expand access to quality health insurance, increase our investment in high technology to secure our place in the new economy, and complete her commitment to open space by creating a stable funding source to preserve our State parks. These programs, as well as other areas of significant importance, are recommended for funding increases in the fiscal 2002 Budget.

The major initiatives follow:

### **NJ Saver**

This Budget increases the appropriation for the NJ Saver program by \$270.7 million, or 80%, including \$120.7 million for the third year of the

program and an additional \$150 million to accelerate the program by one year, hastening the delivery of tax relief to an estimated 1.9 million eligible homeowners. This acceleration will increase the size of the average payment from a planned \$360 to \$480 for New Jersey families.

### **Tax Reductions**

This Administration has adopted a total of 39 tax reductions thus far, and is proposing an additional four in fiscal 2002 for a total of 43 tax cuts during its tenure. In fiscal 2002 alone, that means that a total of \$3.1 billion dollars that would otherwise have been collected by State government will instead remain with New Jersey citizens and businesses.

### **Property Tax Relief**

Property tax relief increases by \$1.1 billion, or 10.4%, in fiscal 2002. Of this amount, school aid increases by \$637.2 million, or nearly 9.4%, direct relief to taxpayers increases by \$306.9 million, or 30%, and municipal aid rises by \$70.5 million, or 4.3%, all of which are well above the current 2.8% rate of inflation. Property tax relief available in fiscal 2002 totals \$11.1 billion, representing nearly half of the entire State budget.

### **High Technology**

This Budget provides \$41 million for new technology initiatives, most of which are concentrated on bolstering the research capacity of New Jersey's universities and colleges. Specifically, \$15 million will be used to create a New Jersey Fund for Technology Innovation for exactly this purpose. The Budget provides another \$10 million to encourage research partnerships between businesses and higher education institutions, as well as \$10 million in new grants to convert buildings in urban areas for high tech use. A \$5 million increase in Higher Education's existing Excellence in High Tech Workforce program will improve technology offerings in New Jersey colleges and help provide our graduates with the skills that

## SUMMARIES OF APROPRIATIONS

businesses needs to compete in the changing economy.

### **Higher Education**

Including the programs noted above, State support for Higher Education increases by a recommended \$164.4 million, or nearly 10%, in fiscal 2002. Of this amount, a \$73 million increase for senior public colleges and universities includes the fourth consecutive year of performance based incentive funding. An increase of nearly \$13 million is provided to county colleges, further advancing the goal of the State providing a one-third share of operating the county colleges.

### **Senior Gold**

This Budget includes a recommended increase of \$50 million for the new Senior Gold program. Upon passage of proposed legislation, this program will expand eligibility for prescription drug benefits provided through the State's Pharmaceutical Assistance for the Aged and Disabled (PAAD) program by raising the associated income limits by \$10,000.

### **FamilyCare**

The FamilyCare Program, which provides health services to low-income adults who lack medical coverage, will receive an additional \$16 million in State funds to expand coverage to include all uninsured adults without children, both single and married, whose incomes are up to 200% of the federal poverty level. This initiative will add approximately 10,500 adults to the program.

Education  
An additional \$52 million is provided in fiscal 2002 for School Construction. The fiscal 2002 Budget recommendation of \$182 million for School Construction will pay for the State portion of associated debt service, pay-as-you-go funding, and aid to localities to offset their costs for recently issued school construction debt.

To improve teacher quality and preparedness, an additional \$27 million is recommended in this Budget. Of this amount, \$12 million will enable the Department of Education to expand the scope of its existing Teacher Quality Mentoring program from the current 15 pilot districts to the entire state and to pay the mentor's stipend on behalf of the teacher. Another \$10 million is recommended to assist New Jersey colleges in creating a new Teacher Preparation program to help meet the rising demand for new teachers. The remaining \$5 million would be appropriated to the Higher Education Student Assistance Authority (HESAA) to expand teacher recruitment in disadvantaged school districts through the use of bonuses tied to multi-year service commitments.

### **Local Aid**

Localities will benefit from a \$43.8 million increase in the Consolidated Municipal Property Tax Relief Aid (CMPTR) program, which includes a merger with the Business Personal Property Tax Depreciation Adjustment funding, forming the single largest municipal aid program in the Budget.

### **Corrections**

By authorizing 296 new custody positions and eliminating unnecessary posts, the Department of Corrections' (DOC) overtime budget will decline by \$35 million in fiscal 2002. This reduction is offset by approximately \$12 million in additional hiring costs to yield a net savings of \$23 million. An anticipated decrease in State inmates housed in county jails will also save an estimated \$21 million. Conversely, an additional \$9.8 million is recommended to complete the overhaul of DOC's data systems to provide centralized information on parole case management, including parole eligibility dates. To provide administrative support for a streamlined parole process, an increase of \$3 million is recommended for DOC's Discharge Planning program and another \$1.2 million is provided to the Parole Board to hire additional parole counselors and other operational staff.

## **SUMMARIES OF APROPRIATIONS**

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### **Mass Transit**

The proposed State subsidy to NJ Transit increases by \$71 million, or 34%, to provide for inflationary increases associated with salary contracts and fuel, to provide the operating cost related to the implementation of new service, to comply with federal and State safety programs, and update communications by opening a new rail operations center.

### **Capital Investment**

The Capital appropriation for fiscal 2002 totals \$1.2 billion, which approximates the amount provided in fiscal 2001, the high water mark for capital investment in the history of New Jersey. Most prominently, this appropriation would provide \$710 million for the Transportation Trust Fund. Another \$116 million is recommended for the Department of Environmental Protection, including a new proposed statutory dedication of \$25 million from the State's realty transfer tax as a stable funding source for reconstruction of State park and wildlife facilities and \$10 million to rehabilitate public and private dams. The constitutional dedication of \$98 million is recommended to the Garden State Preservation Trust Fund for open space programs, as is the statutory dedication of \$25 million for Shore Protection. Other major projects include \$12 million for the design of a new State health laboratory, \$11.2 million for the second installment of funding to convert New Jersey Network to digital broadcasting in compliance with federal law, nearly \$10 million to continue technology enhancements to improve State

Police management and supervisory capabilities, and \$4 million to complete the Vineland Veterans' Memorial Home.

### **Fiscal 2002 Budget Compared to Fiscal 2001**

When viewed by category of funding, over \$16 billion, or 70%, of the fiscal 2002 Budget is provided either as State Aid (\$9.1 billion, or 40%) or Grants-in-Aid (\$7 billion, or 30%). The Direct State Services (DSS) portion of the Budget totals \$4.8 billion and comprises 21% of the Budget. Importantly, DSS increases by \$126 million, or 2.8%, in fiscal 2002, which almost exactly matches the recent rate of inflation, while State Aid increases by \$688 million, or 8%, and Grants-in-Aid rises by \$583 million, or 9%. This investment allocation directly reflects this Administration's strategy of restraining growth in Direct State Services through operational efficiencies while maximizing tax relief through increased State Aid and service delivery through Grants-in-Aid allocations.

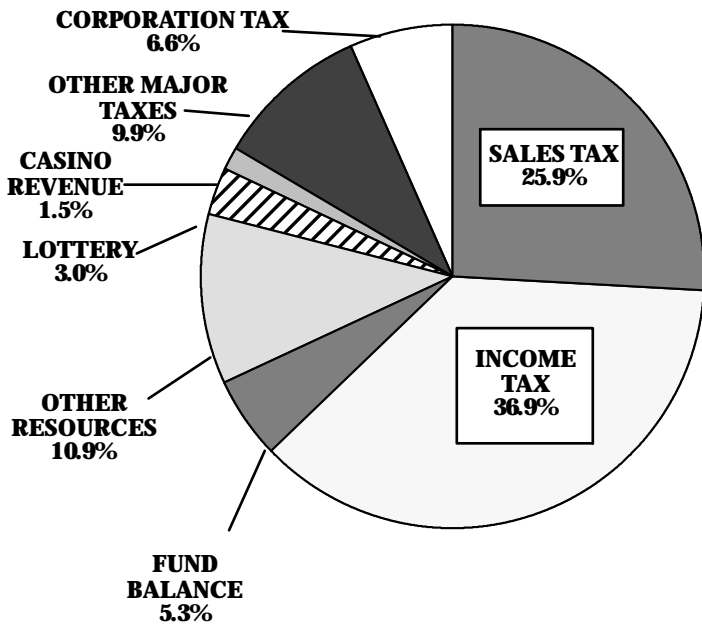
A full listing of the major increases and decreases in the fiscal 2002 Budget is reflected on the chart entitled "Summary of Appropriations – Major Increases and Decreases" within this chapter of the Budget in Brief.

# NEW JERSEY BUDGET

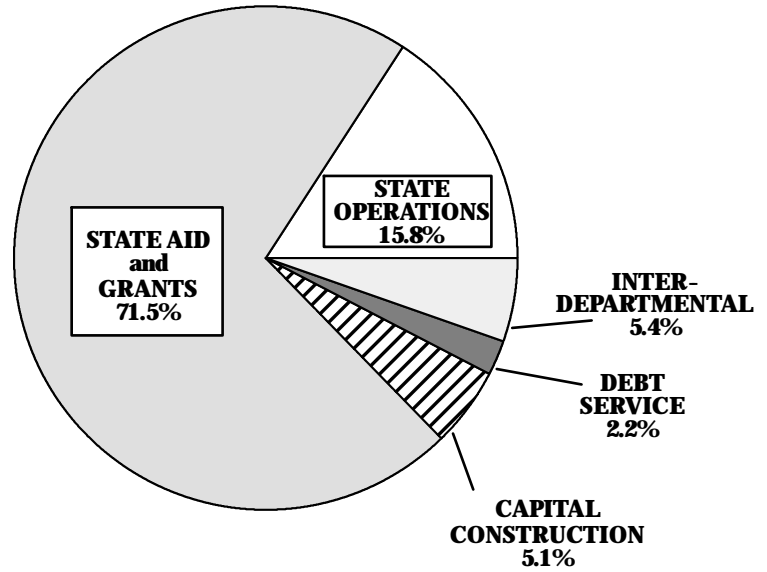
## RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2002

### ALL STATE FUNDS

**Resources**



**Recommendations**



**RESOURCES**

(\$000)

INCOME TAX	\$8,916,000
SALES TAX	6,247,000
CORPORATION and BANK TAX	1,597,000
LOTTERY REVENUE	715,000
CASINO REVENUE	368,100

**OTHER MAJOR TAXES:**

Transfer Inheritance	575,000
Motor Fuels	541,000
Motor Vehicle Fees	398,801
Insurance Premium	300,000
Petroleum Products Gross Receipts	220,000
Cigarette	200,000
Realty Transfer	85,000
Alcoholic Beverage Excise	80,000
Tobacco Products Wholesale Sales	15,000
Savings Institutions	14,000
Public Utility Excise	8,700

OTHER RESOURCES 2,593,776

SUB-TOTAL RESOURCES \$22,874,377

**ESTIMATED FUND BALANCE, JULY 1, 2001**

General Fund	101,370
Surplus Revenue Fund	698,198
Property Tax Relief Fund	477,656
Casino Revenue Fund	1,754
Casino Control Fund	--
Gubernatorial Elections Fund	--

TOTAL \$24,153,355

**RECOMMENDATIONS**

(\$000)

Education	\$7,335,430
Human Services	3,729,032
Interdepartmental	2,077,276
Treasury	1,793,493
Higher Education	1,548,970
Transportation	1,262,090
Community Affairs	1,096,943
Health and Senior Services	1,049,747
Corrections	955,287
Debt Service	529,402
Law and Public Safety	518,445
Judiciary	452,912
Environmental Protection	373,448
Labor	81,795
Military and Veteran's Affairs	79,260
State	78,197
Legislature	66,179
Banking and Insurance	63,313
Other Departments	62,136
SUB-TOTAL RECOMMENDATIONS	<u>\$23,153,355</u>

**ESTIMATED FUND BALANCE, JUNE 30, 2002**

General Fund	154,511
Surplus Revenue Fund	698,198
Property Tax Relief Fund	147,291
Casino Revenue Fund	--
Casino Control Fund	--
Gubernatorial Elections Fund	--

TOTAL \$24,153,355

# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2001-2002 APPROPRIATION RECOMMENDATION**  
 (thousands of dollars)

Table I shows the appropriations from all State sources by Fund. It highlights the percent change in appropriations between fiscal years.

	Fiscal		----Change----	
	Year 2001 Adjusted Appropriations	Fiscal Year 2002 Recommendations	Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	\$ 14,883,133	\$ 16,177,330	\$ 1,294,197	8.7%
State Operations				
Executive Departments	3,065,230	3,053,964	(11,266)	(0.4)%
Legislature	66,216	66,179	(37)	(0.1)%
Judiciary	452,912	452,912	---	0.0%
Interdepartmental	1,134,231	1,256,584	122,353	10.8%
<b>Total State Operations</b>	<b>4,718,589</b>	<b>4,829,639</b>	<b>111,050</b>	<b>2.4%</b>
Capital Construction	1,183,986	1,177,327	(6,659)	(0.6)%
Debt Service	530,003	529,402	(601)	(0.1)%
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>21,315,711</b>	<b>22,713,698</b>	<b>1,397,987</b>	<b>6.6%</b>
<b>CASINO REVENUE FUND</b>	<b>350,546</b>	<b>369,854</b>	<b>19,308</b>	<b>5.5%</b>
<b>CASINO CONTROL FUND</b>	<b>60,377</b>	<b>59,703</b>	<b>(674)</b>	<b>(1.1)%</b>
<b>GUBERNATORIAL ELECTION FUND</b>	<b>7,000</b>	<b>10,100</b>	<b>3,100</b>	<b>44.3%</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>\$ 21,733,634</b>	<b>\$ 23,153,355</b>	<b>\$ 1,419,721</b>	<b>6.5%</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2001 – 2002 APPROPRIATION RECOMMENDATIONS BY FUND**  
 (thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriations, and budgeted year recommendations by fund and major spending categories.

-----Year Ending June 30, 2000-----					Year Ending ----June 30, 2002----			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recom- mended	
<b>General Fund</b>								
4,483,171	350,718	30,196	4,864,085	4,552,688	4,718,589	4,873,582	4,829,639	
5,340,385	192,092	-9,973	5,522,504	5,368,861	5,761,029	6,182,804	6,090,103	
1,262,301	126,124	-10,536	1,377,889	1,111,762	843,893	844,747	840,862	
880,481	178,810	-2,483	1,056,808	737,385	1,183,986	1,337,901	1,177,327	
518,724	---	-20,901	497,823	494,223	530,003	529,402	529,402	
<b>12,485,062</b>	<b>847,744</b>	<b>-13,697</b>	<b>13,319,109</b>	<b>12,264,919</b>	<b>13,037,500</b>	<b>13,768,436</b>	<b>13,467,333</b>	
<b>Property Tax Relief Fund</b>					<b>8,278,211</b>	<b>9,246,365</b>	<b>9,246,365</b>	
<b>7,255,265</b>	<b>36,267</b>	<b>1,729</b>	<b>7,293,261</b>	<b>7,193,536</b>	<b>60,377</b>	<b>59,703</b>	<b>59,703</b>	
<b>57,945</b>	<b>296</b>	<b>---</b>	<b>58,241</b>	<b>57,475</b>	<b>350,546</b>	<b>369,854</b>	<b>369,854</b>	
<b>365,204</b>	<b>43,734</b>	<b>---</b>	<b>408,938</b>	<b>404,758</b>	<b>7,000</b>	<b>10,100</b>	<b>10,100</b>	
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>GRAND TOTAL STATE APPROPRIATIONS</b>			
<b>20,163,476</b>	<b>928,041</b>	<b>-11,968</b>	<b>21,079,549</b>	<b>19,920,688</b>	<b>21,733,634</b>	<b>23,454,458</b>	<b>23,153,355</b>	

# SUMMARIES OF APPROPRIATIONS

**TABLE III**  
**SUMMARY OF APPROPRIATIONS BY ORGANIZATION**  
(thousands of dollars)

*Table III on the following four pages shows detailed prior year financial data, current year appropriations, and amounts recommended for the coming year by major spending category and governmental branch and organization.*

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Legislative Branch</b>								
10,519	3,700	148	14,367	10,818	Senate	10,675	10,519	10,519
16,157	3,678	170	20,005	16,040	General Assembly	16,336	17,821	17,821
24,170	2,428	1,032	27,630	26,029	Legislative Support Services	27,781	25,238	25,238
10,448	1,373	772	12,593	11,396	Legislative Commission	11,424	12,601	12,601
<b>61,294</b>	<b>11,179</b>	<b>2,122</b>	<b>74,595</b>	<b>64,283</b>	<b>Total Legislative Branch</b>	<b>66,216</b>	<b>66,179</b>	<b>66,179</b>
<b>Executive Branch</b>								
5,495	936	392	6,823	5,197	Chief Executive	6,221	6,221	6,221
10,178	2,585	476	13,239	12,316	Department of Agriculture	10,998	11,242	11,242
59,545	2,592	1,347	63,484	59,516	Department of Banking and Insurance	63,256	63,313	63,313
31,524	14,037	-1,637	43,924	41,410	Department of Community Affairs	35,586	38,174	38,174
749,370	13,102	8,217	770,689	744,873	Department of Corrections	788,434	789,386	789,386
46,511	5,684	599	52,794	50,056	Department of Education	57,604	56,717	56,717
190,727	32,814	8,168	231,709	214,277	Department of Environmental Protection	212,759	220,520	220,520
74,969	7,031	8,167	90,167	75,762	Department of Health and Senior Services	90,687	95,036	95,036
74,098	7,028	8,167	89,293	74,893	(From General Fund)	89,816	94,165	94,165
871	3	---	874	869	(From Casino Revenue Fund)	871	871	871
534,289	20,774	39,505	594,568	559,580	Department of Human Services	563,384	541,087	541,087
54,990	18,799	299	74,088	72,789	Department of Labor	57,926	57,731	57,731
411,297	84,596	11,945	507,838	449,162	Department of Law and Public Safety	447,086	462,401	462,401
377,354	84,429	11,945	473,728	415,452	(From General Fund)	404,793	417,751	417,751
33,851	167	---	34,018	33,618	(From Casino Control Fund)	35,201	34,458	34,458
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
---	---	---	---	---	(From Gubernatorial Election Fund)	7,000	10,100	10,100
62,796	4,341	3,334	70,471	69,023	Department of Military and Veterans' Affairs	68,207	70,323	70,323
27,209	5,448	1,749	34,406	32,828	Department of Personnel	29,735	29,735	29,735
19,587	356	2,348	22,291	21,742	Department of State	24,485	27,451	26,556
238,408	14,825	5,714	258,947	246,866	Department of Transportation	256,928	240,582	240,582
369,046	47,396	6,886	423,328	386,228	Department of the Treasury	418,937	414,314	414,314
344,952	47,267	6,886	399,105	362,371	(From General Fund)	393,761	389,069	389,069
24,094	129	---	24,223	23,857	(From Casino Control Fund)	25,176	25,245	25,245
1,250	104	6	1,360	1,322	Miscellaneous Commissions	1,337	1,392	1,392
<b>2,887,191</b>	<b>275,420</b>	<b>97,515</b>	<b>3,260,126</b>	<b>3,042,947</b>	<b>Total Executive Branch</b>	<b>3,133,570</b>	<b>3,125,625</b>	<b>3,124,730</b>
2,828,283	275,121	97,515	3,200,919	2,984,511	(From General Fund)	3,065,230	3,054,859	3,053,964
57,945	296	---	58,241	57,475	(From Casino Control Fund)	60,377	59,703	59,703
963	3	---	966	961	(From Casino Revenue Fund)	963	963	963
---	---	---	---	---	(From Gubernatorial Election Fund)	7,000	10,100	10,100



# SUMMARIES OF APPROPRIATIONS

					<b><u>DIRECT STATE SERVICES</u></b>			
					<b>Inter-Departmental Accounts</b>			
138,040	3,328	---	141,368	138,813	Property Rentals	159,991	175,641	175,641
59,175	513	-1,000	58,688	58,360	Insurance and Other Services	57,475	52,910	52,910
791,720	25,000	17,166	833,886	814,124	Employee Benefits	821,463	846,152	846,152
67,322	7,661	1,910	76,893	45,462	Other Inter-Departmental Accounts	36,153	34,744	34,744
123,249	14,055	-106,938	30,366	6,658	Salary Increases and Other Benefits	35,270	120,321	120,321
22,435	780	1,000	24,215	24,212	Utilities and Other Services	23,879	26,816	26,816
<b>1,201,941</b>	<b>51,337</b>	<b>-87,862</b>	<b>1,165,416</b>	<b>1,087,629</b>	<b>Total Inter- Departmental Accounts</b>	<b>1,134,231</b>	<b>1,256,584</b>	<b>1,256,584</b>
					<b>Judicial Branch</b>			
391,653	13,081	18,421	423,155	416,265	The Judiciary	452,912	495,960	452,912
<b>391,653</b>	<b>13,081</b>	<b>18,421</b>	<b>423,155</b>	<b>416,265</b>	<b>Total Judicial Branch</b>	<b>452,912</b>	<b>495,960</b>	<b>452,912</b>
<b>4,542,079</b>	<b>351,017</b>	<b>30,196</b>	<b>4,923,292</b>	<b>4,611,124</b>	<b>Total Direct State Services</b>	<b>4,786,929</b>	<b>4,944,348</b>	<b>4,900,405</b>
4,483,171	350,718	30,196	4,864,085	4,552,688	(From General Fund)	4,718,589	4,873,582	4,829,639
57,945	296	---	58,241	57,475	(From Casino Control Fund)	60,377	59,703	59,703
963	3	---	966	961	(From Casino Revenue Fund)	963	963	963
---	---	---	---	---	(From Gubernatorial Election Fund)	7,000	10,100	10,100
					<b><u>GRANTS-IN-AID</u></b>			
					<b>Executive Branch</b>			
10,000	---	-2,000	8,000	---	Chief Executive	---	---	---
22,654	1,579	800	25,033	22,659	Department of Agriculture	3,334	3,954	3,954
105,689	11,599	4,830	122,118	104,946	Department of Community Affairs	113,934	64,465	64,465
148,802	6,880	---	155,682	147,857	Department of Corrections	165,040	143,699	143,699
2,555	553	677	3,785	3,684	Department of Education	6,629	6,429	6,429
3,043	176	280	3,499	1,502	Department of Environmental Protection	5,536	8,850	8,850
1,156,562	64,784	2,170	1,223,516	1,206,538	Department of Health and Senior Services	1,035,527	903,147	903,147
860,121	21,053	2,170	883,344	868,540	(From General Fund)	752,687	584,886	584,886
296,441	43,731	---	340,172	337,998	(From Casino Revenue Fund)	282,840	318,261	318,261
2,351,127	134,702	-12,472	2,473,357	2,426,491	Department of Human Services	2,629,419	2,909,409	2,909,409
2,327,758	134,702	-12,472	2,449,988	2,403,123	(From General Fund)	2,606,050	2,886,040	2,886,040
23,369	---	---	23,369	23,368	(From Casino Revenue Fund)	23,369	23,369	23,369
21,360	302	3,682	25,344	25,204	Department of Labor	23,731	24,064	24,064
18,920	302	3,682	22,904	22,764	(From General Fund)	21,291	21,624	21,624
2,440	---	---	2,440	2,440	(From Casino Revenue Fund)	2,440	2,440	2,440
21,352	75	-600	20,827	17,327	Department of Law and Public Safety	37,283	24,010	24,010
1,044	86	---	1,130	996	Department of Military and Veterans' Affairs	1,234	1,044	1,044
1,038,277	11,483	13,624	1,063,384	1,052,929	Department of State	1,155,363	1,306,037	1,218,461
149,594	1,279	76	150,949	149,750	Department of Transportation	211,597	279,707	279,707
663,323	2,660	-65	665,918	590,301	Department of the Treasury	875,694	1,217,063	1,211,938
139,281	2,325	-65	141,541	111,435	(From General Fund)	193,306	255,936	250,811
524,042	335	---	524,377	478,866	(From Property Tax Relief Fund)	682,388	961,127	961,127
<b>5,695,382</b>	<b>236,158</b>	<b>11,002</b>	<b>5,942,542</b>	<b>5,750,184</b>	<b>Total Executive Branch</b>	<b>6,264,321</b>	<b>6,891,878</b>	<b>6,799,177</b>
4,849,090	192,092	11,002	5,052,184	4,907,512	(From General Fund)	5,273,284	5,586,681	5,493,980
524,042	335	---	524,377	478,866	(From Property Tax Relief Fund)	682,388	961,127	961,127
322,250	43,731	---	365,981	363,806	(From Casino Revenue Fund)	308,649	344,070	344,070

# SUMMARIES OF APPROPRIATIONS

## GRANTS-IN-AID

					<b>Inter-Departmental Accounts</b>			
370,819	---	-1,238	369,581	366,535	Employee Benefits	394,478	419,316	419,316
26,940	---	---	26,940	26,940	Other Inter-Departmental Accounts	525	200	200
19,869	---	-19,869	---	---	Salary Increases and Other Benefits	---	29,500	29,500
73,667	---	132	73,799	67,874	Aid to Independent Authorities	92,742	147,107	147,107
<b>491,295</b>	<b>---</b>	<b>-20,975</b>	<b>470,320</b>	<b>461,349</b>	<b>Total Inter-Departmental Accounts</b>	<b>487,745</b>	<b>596,123</b>	<b>596,123</b>
<b>6,186,677</b>	<b>236,158</b>	<b>-9,973</b>	<b>6,412,862</b>	<b>6,211,533</b>	<b>Total Grants-in-Aid</b>	<b>6,752,066</b>	<b>7,488,001</b>	<b>7,395,300</b>
5,340,385	192,092	-9,973	5,522,504	5,368,861	(From General Fund)	5,761,029	6,182,804	6,090,103
524,042	335	---	524,377	478,866	(From Property Tax Relief Fund)	682,388	961,127	961,127
322,250	43,731	---	365,981	363,806	(From Casino Revenue Fund)	308,649	344,070	344,070

## STATE AID

					<b>Executive Branch</b>			
8,867	---	200	9,067	8,564	Department of Agriculture	9,092	9,542	9,542
962,549	35,080	855	998,484	966,576	Department of Community Affairs	894,824	994,304	994,304
100,186	35,080	855	136,121	112,858	(From General Fund)	18,229	18,462	18,462
862,363	---	---	862,363	853,718	(From Property Tax Relief Fund)	876,595	975,842	975,842
6,152,110	36,557	-100	6,188,567	6,138,033	Department of Education	6,684,150	7,269,354	7,269,354
317,265	650	-1,829	316,086	308,582	(From General Fund)	98,679	100,216	100,216
5,834,845	35,907	1,729	5,872,481	5,829,451	(From Property Tax Relief Fund)	6,585,471	7,169,138	7,169,138
20,072	763	346	21,181	21,171	Department of Environmental Protection	20,387	27,893	27,893
20,072	763	346	21,181	21,171	(From General Fund)	10,864	18,070	18,070
---	---	---	---	---	(From Property Tax Relief Fund)	9,523	9,823	9,823
29,847	5	---	29,852	29,851	Department of Health and Senior Services	36,825	37,485	37,485
393,884	54,688	-8,000	440,572	359,198	Department of Human Services	305,087	262,771	262,771
3,690	---	---	3,690	3,690	Department of Law and Public Safety	6,290	6,690	6,690
16,812	---	---	16,812	16,812	Department of State	19,812	25,081	21,196
24,886	---	---	24,886	22,811	Department of Transportation	23,754	24,821	24,821
75	---	---	75	---	(From General Fund)	---	---	---
24,811	---	---	24,811	22,811	(From Casino Revenue Fund)	23,754	24,821	24,821
422,798	34,963	-2,108	455,653	299,717	Department of the Treasury	480,429	496,865	496,865
371,603	34,938	-2,108	404,433	251,036	(From General Fund)	339,015	366,430	366,430
34,015	25	---	34,040	31,501	(From Property Tax Relief Fund)	124,234	130,435	130,435
17,180	---	---	17,180	17,180	(From Casino Revenue Fund)	17,180	---	---
<b>8,035,515</b>	<b>162,056</b>	<b>-8,807</b>	<b>8,188,764</b>	<b>7,866,423</b>	<b>Total Executive Branch</b>	<b>8,480,650</b>	<b>9,154,806</b>	<b>9,150,921</b>
1,262,301	126,124	-10,536	1,377,889	1,111,762	(From General Fund)	843,893	844,747	840,862
6,731,223	35,932	1,729	6,768,884	6,714,670	(From Property Tax Relief Fund)	7,595,823	8,285,238	8,285,238
41,991	---	---	41,991	39,991	(From Casino Revenue Fund)	40,934	24,821	24,821
<b>8,035,515</b>	<b>162,056</b>	<b>-8,807</b>	<b>8,188,764</b>	<b>7,866,423</b>	<b>Total State Aid</b>	<b>8,480,650</b>	<b>9,154,806</b>	<b>9,150,921</b>
1,262,301	126,124	-10,536	1,377,889	1,111,762	(From General Fund)	843,893	844,747	840,862
6,731,223	35,932	1,729	6,768,884	6,714,670	(From Property Tax Relief Fund)	7,595,823	8,285,238	8,285,238
41,991	---	---	41,991	39,991	(From Casino Revenue Fund)	40,934	24,821	24,821

## CAPITAL CONSTRUCTION

					<b>Legislative Branch</b>			
---	974	---	974	282	Legislative Support Services	---	---	---
---	<b>974</b>	---	<b>974</b>	<b>282</b>	<b>Total Legislative Branch</b>	---	---	---
					<b>Executive Branch</b>			
1,153	180	---	1,333	974	Department of Agriculture	600	50	50
24,557	23,106	2,000	49,663	10,002	Department of Corrections	32,701	57,562	22,202
1,850	1,540	---	3,390	1,149	Department of Education	4,536	3,230	2,930

# SUMMARIES OF APPROPRIATIONS

					<b>CAPITAL CONSTRUCTION</b>			
105,944	26,061	-4,959	127,046	71,124	Department of Environmental Protection	102,601	149,171	116,185
1,508	798	---	2,306	730	Department of Health and Senior Services	3,465	14,317	14,079
23,800	15,652	---	39,452	10,406	Department of Human Services	25,255	41,830	15,765
14,475	19,043	---	33,518	9,496	Department of Law and Public Safety	42,224	49,310	25,344
10,091	2,651	---	12,742	3,244	Department of Military and Veterans' Affairs	14,370	11,262	7,893
6,628	8,377	---	15,005	4,666	Department of State	19,108	54,835	24,480
477,801	594	---	478,395	478,001	Department of Transportation	701,400	716,980	716,980
16,096	14,170	-1,023	29,243	18,791	Department of the Treasury	11,015	7,850	6,850
---	2	---	2	---	Miscellaneous Commissions	---	---	---
<b>683,903</b>	<b>112,174</b>	<b>- 3,982</b>	<b>792,095</b>	<b>608,583</b>	<b>Total Executive Branch</b>	<b>957,275</b>	<b>1,106,397</b>	<b>952,758</b>
					<b>Inter-Departmental Accounts</b>			
196,578	65,662	1,499	263,739	128,520	Capital Projects - Statewide	226,711	229,719	224,569
<b>196,578</b>	<b>65,662</b>	<b>1,499</b>	<b>263,739</b>	<b>128,520</b>	<b>Total Inter- Departmental Accounts</b>	<b>226,711</b>	<b>229,719</b>	<b>224,569</b>
					<b>Judicial Branch</b>			
---	---	---	---	---	The Judiciary	---	1,785	---
---	---	---	---	---	<b>Total Judicial Branch</b>	---	<b>1,785</b>	---
<b>880,481</b>	<b>178,810</b>	<b>- 2,483</b>	<b>1,056,808</b>	<b>737,385</b>	<b>Total Capital Construction</b>	<b>1,183,986</b>	<b>1,337,901</b>	<b>1,177,327</b>
					<b>DEBT SERVICE</b>			
					<b>Executive Branch</b>			
115,653	---	-3,458	112,195	112,094	Department of Environmental Protection	121,481	106,079	106,079
403,071	---	-17,443	385,628	382,129	Department of the Treasury	408,522	423,323	423,323
<b>518,724</b>	<b>---</b>	<b>- 20,901</b>	<b>497,823</b>	<b>494,223</b>	<b>Total Executive Branch</b>	<b>530,003</b>	<b>529,402</b>	<b>529,402</b>
<b>518,724</b>	<b>---</b>	<b>- 20,901</b>	<b>497,823</b>	<b>494,223</b>	<b>Total Debt Service</b>	<b>530,003</b>	<b>529,402</b>	<b>529,402</b>
<b>20,163,476</b>	<b>928,041</b>	<b>- 11,968</b>	<b>21,079,549</b>	<b>19,920,688</b>	<b>GRAND TOTAL - STATE APPROPRIATIONS</b>	<b>21,733,634</b>	<b>23,454,458</b>	<b>23,153,355</b>
12,485,062	847,744	-13,697	13,319,109	12,264,919	(From General Fund)	13,037,500	13,768,436	13,467,333
57,945	296	---	58,241	57,475	(From Casino Control Fund)	60,377	59,703	59,703
7,255,265	36,267	1,729	7,293,261	7,193,536	(From Property Tax Relief Fund)	8,278,211	9,246,365	9,246,365
365,204	43,734	---	408,938	404,758	(From Casino Revenue Fund)	350,546	369,854	369,854
---	---	---	---	---	(From Gubernatorial Election Fund)	7,000	10,100	10,100

# SUMMARIES OF APPROPRIATIONS

**TABLE IV**  
**SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE**  
(thousands of dollars)

*Table IV displays prior year expenditures, current year appropriations, and agency requests and executive recommendations for the coming years, aggregated by major spending category.*

	2000 Expenditures	2001 Adjusted Appropriation	2002 Requested	2002 Recom- mended
<b>General Fund--</b>				
Direct State Services--				
Personal Services .....	2,224,468	2,248,159	2,369,292	2,369,199
Materials and Supplies .....	199,204	197,277	200,987	200,969
Services Other Than Personal .....	391,982	370,273	373,812	373,713
Maintenance and Fixed Charges .....	213,959	232,180	244,311	244,307
Improvements and Equipment .....	57,824	47,017	43,880	43,880
Employee Pension and Health Benefits .....	814,124	821,463	846,152	846,152
Human Services Programs .....	45,471	65,422	50,521	50,521
Other .....	605,656	736,798	744,627	700,898
<i>Total Direct State Services</i> .....	<u>4,552,688</u>	<u>4,718,589</u>	<u>4,873,582</u>	<u>4,829,639</u>
Grants-in-Aid--				
Employee Pension and Health Benefits .....	366,182	394,478	419,316	419,316
Rutgers, The State University .....	329,498	351,072	344,521	344,521
University of Medicine and Dentistry of New Jersey .....	178,305	196,906	200,094	198,434
New Jersey Institute of Technology .....	52,845	54,719	54,194	54,194
State Colleges .....	282,881	304,512	293,849	295,511
Other Higher Education Programs .....	50,774	97,608	177,036	174,936
Transit Subsidy .....	149,750	211,597	279,707	279,707
Student Aid-Scholarships and Grants .....	198,005	213,047	228,147	219,460
Support of Independent Higher Education Institutions .....	26,732	31,641	33,758	28,633
Correctional Facilities .....	147,857	165,040	143,699	143,699
Support of the Arts .....	18,484	31,160	30,000	30,000
Income Maintenance Management .....	175,093	208,281	271,597	271,597
Medicaid and Pharmaceutical Assistance to the Aged and Disabled .....	2,154,219	2,028,526	1,913,633	1,913,633
Youth and Family Services .....	250,115	286,418	291,690	291,690
Services for the Developmentally Disabled .....	252,909	309,732	369,680	369,680
Mental Health Services .....	209,866	220,129	224,567	224,567
Drug Abuse and AIDS Control .....	40,343	43,116	47,095	47,095
Other Human Service Programs .....	8,214	8,561	36,073	36,073
Other .....	476,789	604,486	824,148	747,357
<i>Total Grants-in-Aid</i> .....	<u>5,368,861</u>	<u>5,761,029</u>	<u>6,182,804</u>	<u>6,090,103</u>
State Aid--				
Employee Pension and Health Benefits .....	54,365	---	---	---
Educational .....	500,578	286,683	308,702	304,817
Welfare .....	269,783	214,916	171,061	171,061
Health .....	119,266	126,996	129,195	129,195
Payment to Counties and Municipalities .....	148,410	204,334	217,619	217,619
Other .....	19,360	10,964	18,170	18,170
<i>Total State Aid</i> .....	<u>1,111,762</u>	<u>843,893</u>	<u>844,747</u>	<u>840,862</u>

# SUMMARIES OF APPROPRIATIONS

	2000 Expenditures	2001 Adjusted Appropriation	2002 Requested	2002 Recom- mended
<b>Capital Construction--</b>				
Transportation .....	478,001	701,400	716,980	716,980
Environmental .....	71,124	102,601	149,171	116,185
Educational .....	1,149	4,536	3,230	2,930
Institutional .....	20,408	57,956	99,392	37,967
All Other .....	166,703	317,493	369,128	303,265
<b>Total Capital Construction .....</b>	<b>737,385</b>	<b>1,183,986</b>	<b>1,337,901</b>	<b>1,177,327</b>
<b>Debt Service--</b>				
Principal .....	301,995	319,650	316,461	316,461
Interest .....	192,228	210,353	212,941	212,941
<b>Total Debt Service .....</b>	<b>494,223</b>	<b>530,003</b>	<b>529,402</b>	<b>529,402</b>
<b>Total General Fund .....</b>	<b>12,264,919</b>	<b>13,037,500</b>	<b>13,768,436</b>	<b>13,467,333</b>
<b>Property Tax Relief Fund--</b>				
Homestead Rebates .....	334,554	345,699	353,699	353,699
Direct School Tax Relief .....	144,312	336,689	607,428	607,428
Educational .....	5,829,451	6,585,471	7,169,138	7,169,138
Payments to Municipalities .....	885,219	1,010,352	1,116,100	1,116,100
<b>Total Property Tax Relief Fund .....</b>	<b>7,193,536</b>	<b>8,278,211</b>	<b>9,246,365</b>	<b>9,246,365</b>
<b>Casino Control Fund - Direct State Services--</b>				
Enforcement .....	33,618	35,201	34,458	34,458
Administration .....	23,857	25,176	25,245	25,245
<b>Total Casino Control Fund - Direct State Services .....</b>	<b>57,475</b>	<b>60,377</b>	<b>59,703</b>	<b>59,703</b>
<b>Casino Revenue Fund--</b>				
Programs for Senior Citizens and the Disabled .....	404,758	350,546	369,854	369,854
<b>Total Casino Revenue Fund .....</b>	<b>404,758</b>	<b>350,546</b>	<b>369,854</b>	<b>369,854</b>
<b>Gubernatorial Elections Fund - Direct State Services--</b>				
Public Financing of Gubernatorial General Election .....	---	7,000	10,100	10,100
<b>Total Gubernatorial Elections Fund - Direct State Services .....</b>	<b>---</b>	<b>7,000</b>	<b>10,100</b>	<b>10,100</b>
<b>GRAND TOTAL STATE APPROPRIATIONS .....</b>	<b>19,920,688</b>	<b>21,733,634</b>	<b>23,454,458</b>	<b>23,153,355</b>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>								
<b>Direct State Services</b>								
<b>10. Public Safety and Criminal Justice</b>								
148,936	10,844	3,079	162,859	153,215	11. Vehicular Safety	146,968	126,335	126,335
244,902	14,573	6,291	265,766	252,484	12. Law Enforcement	248,217	257,600	257,600
5,069	5,041	1,049	11,159	10,297	13. Special Law Enforcement Activities	6,480	7,628	7,628
11,899	1,467	1,257	14,623	14,089	14. Military Services	13,002	15,065	15,065
391,653	13,081	18,421	423,155	416,265	15. Judicial Services	452,912	495,960	452,912
681,732	12,273	11,964	705,969	681,105	16. Detention and Rehabilitation	719,284	718,952	718,952
50,162	254	-4,432	45,984	45,084	17. Parole	51,672	52,906	52,906
64,008	265	2,626	66,899	66,820	18. Juvenile Services	76,540	79,462	79,462
24,386	1,244	1,841	27,471	27,407	19. Central Planning, Direction and Management	28,290	28,940	28,940
1,622,747	59,042	42,096	1,723,885	1,666,766	Total Appropriation	1,743,365	1,782,848	1,739,800
<b>20. Physical and Mental Health</b>								
49,561	2,100	965	52,626	41,826	21. Health Services	61,795	62,265	62,265
6,470	4,313	-820	9,963	9,774	22. Health Planning and Evaluation	6,443	6,504	6,504
197,635	1,566	22,708	221,909	221,010	23. Mental Health Services	227,521	217,521	217,521
23,342	10,976	-779	33,539	23,740	24. Special Health Services	24,624	27,855	27,855
2,282	31	1,509	3,822	3,819	25. Health Administration	4,545	6,045	6,045
15,785	584	6,513	22,882	19,474	26. Senior Services	17,033	19,351	19,351
295,075	19,570	30,096	344,741	319,643	Total Appropriation	341,961	339,541	339,541
<b>30. Educational, Cultural and Intellectual Development</b>								
906	---	---	906	889	31. Direct Educational Services and Assistance	930	930	930
210,822	427	17,086	228,335	227,490	32. Operation and Support of Educational Institutions	195,515	195,011	195,011
7,855	1,156	83	9,094	8,508	33. Supplemental Education and Training Programs	8,368	8,368	8,368
29,312	4,342	751	34,405	32,164	34. Educational Support Services	38,152	37,844	37,844
12,721	1,341	-152	13,910	13,512	35. Education Administration and Management	14,915	14,336	14,336
3,883	35	300	4,218	4,174	36. Higher Educational Services	4,637	4,725	4,657
11,646	249	1,232	13,127	12,767	37. Cultural and Intellectual Development Services	13,853	16,665	15,838
277,145	7,550	19,300	303,995	299,504	Total Appropriation	276,370	277,879	276,984
<b>40. Community Development and Environmental Management</b>								
25,877	13,722	-2,380	37,219	34,950	41. Community Development Management	28,490	30,940	30,940
60,409	5,574	3,073	69,056	65,593	42. Natural Resource Management	65,636	66,388	66,388
15,050	6,057	2,249	23,356	15,489	43. Science and Technical Programs	22,444	29,424	29,424
32,777	14,303	---	47,080	43,474	44. Site Remediation	33,696	33,596	33,596
45,699	5,245	465	51,409	49,349	45. Environmental Regulation	51,066	50,233	50,233
17,685	185	1,860	19,730	19,436	46. Environmental Planning and Administration	19,227	20,077	20,077
20,282	1,450	521	22,253	22,108	47. Compliance and Enforcement	21,865	22,057	22,057
10,178	2,585	476	13,239	12,316	49. Agricultural Resources, Planning, and Regulation	10,998	11,242	11,242
227,957	49,121	6,264	283,342	262,715	Total Appropriation	253,422	263,957	263,957

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					<b>50. Economic Planning, Development and Security</b>			
16,700	134	585	17,419	17,177	51. Economic Planning and Development	22,792	22,542	22,542
80,759	4,724	2,382	87,865	81,827	52. Economic Regulation	87,922	88,479	88,479
75,352	20,321	-4,788	90,885	82,933	53. Economic Assistance and Security	71,785	53,804	53,804
17,801	4,500	294	22,595	22,396	54. Manpower and Employment Services	19,420	19,225	19,225
38,692	37	199	38,928	28,640	55. Social Services Programs	50,108	53,674	53,674
229,304	29,716	-1,328	257,692	232,973	Total Appropriation	252,027	237,724	237,724
					<b>60. Transportation Programs</b>			
78,516	3,775	2,666	84,957	82,623	61. State and Local Highway Facilities	98,018	101,846	101,846
10,956	206	-31	11,131	11,028	64. Regulation and General Management	11,942	12,401	12,401
89,472	3,981	2,635	96,088	93,651	Total Appropriation	109,960	114,247	114,247
					<b>70. Government Direction, Management and Control</b>			
61,294	11,179	2,122	74,595	64,283	71. Legislative Activities	66,216	66,179	66,179
21,474	19,902	-6,586	34,790	33,079	72. Governmental Review and Oversight	24,353	23,645	23,645
146,457	12,464	2,408	161,329	147,578	73. Financial Administration	168,047	150,998	150,998
1,306,527	64,528	-81,719	1,289,336	1,201,661	74. General Government Services	1,256,239	1,380,081	1,380,081
45,513	2,128	12,552	60,193	47,281	76. Management and Administration	53,079	62,054	62,054
1,581,265	110,201	-71,223	1,620,243	1,493,882	Total Appropriation	1,567,934	1,682,957	1,682,957
					<b>80. Special Government Services</b>			
109,309	68,663	279	178,251	128,620	82. Protection of Citizens' Rights	118,345	119,171	119,171
50,897	2,874	2,077	55,848	54,934	83. Services to Veterans	55,205	55,258	55,258
160,206	71,537	2,356	234,099	183,554	Total Appropriation	173,550	174,429	174,429
4,483,171	350,718	30,196	4,864,085	4,552,688	Total Direct State Services	4,718,589	4,873,582	4,829,639
					<b>Grants-in-Aid</b>			
					<b>10. Public Safety and Criminal Justice</b>			
5,605	---	---	5,605	2,105	12. Law Enforcement	1,265	4,182	4,182
---	---	---	---	---	13. Special Law Enforcement Activities	18,000	---	---
35	---	---	35	35	14. Military Services	35	35	35
148,802	6,880	---	155,682	147,857	16. Detention and Rehabilitation	165,040	143,699	143,699
15,747	75	-600	15,222	15,222	18. Juvenile Services	18,018	19,828	19,828
170,189	6,955	-600	176,544	165,219	Total Appropriation	202,358	167,744	167,744
					<b>20. Physical and Mental Health</b>			
54,656	5,468	973	61,097	55,561	21. Health Services	59,370	63,213	63,213
102,999	---	---	102,999	95,500	22. Health Planning and Evaluation	94,636	121,016	121,016
208,512	327	1,455	210,294	209,866	23. Mental Health Services	220,379	250,369	250,369
1,430,490	111,922	-22,261	1,520,151	1,506,926	24. Special Health Services	1,572,929	1,692,433	1,692,433
702,466	15,585	1,197	719,248	717,479	26. Senior Services	598,681	400,657	400,657
2,499,123	133,302	-18,636	2,613,789	2,585,332	Total Appropriation	2,545,995	2,527,688	2,527,688

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
					<b>30. Educational, Cultural and Intellectual Development</b>			
250,533	767	2,521	253,821	252,909	32. Operation and Support of Educational Institutions	309,732	369,680	369,680
4,190	48	---	4,238	4,232	33. Supplemental Education and Training Programs	7,268	7,324	7,324
2,555	553	677	3,785	3,684	34. Educational Support Services	3,629	3,429	3,429
1,114,153	7,139	13,609	1,134,901	1,103,245	36. Higher Educational Services	1,217,943	1,408,616	1,315,915
21,555	4,500	15	26,070	24,613	37. Cultural and Intellectual Development Services	27,106	25,102	25,102
<hr/>					Total Appropriation	1,565,678	1,814,151	1,721,450
					<b>40. Community Development and Environmental Management</b>			
56,200	11,404	4,376	71,980	61,505	41. Community Development Management	81,601	47,950	47,950
2,250	---	300	2,550	924	42. Natural Resource Management	1,850	8,500	8,500
95	---	---	95	---	43. Science and Technical Programs	---	---	---
70	---	---	70	70	44. Site Remediation	86	---	---
278	---	---	278	178	45. Environmental Regulation	3,250	---	---
350	176	-20	506	330	46. Environmental Planning and Administration	350	350	350
22,654	1,579	800	25,033	22,659	49. Agricultural Resources, Planning, and Regulation	3,334	3,954	3,954
<hr/>					Total Appropriation	90,471	60,754	60,754
					<b>50. Economic Planning, Development and Security</b>			
31,350	2,169	-65	33,454	26,006	51. Economic Planning and Development	36,620	36,255	36,255
166,715	21,548	13,087	201,350	175,093	53. Economic Assistance and Security	208,281	271,597	271,597
18,920	302	3,682	22,904	22,764	54. Manpower and Employment Services	21,291	21,624	21,624
301,765	285	1,190	303,240	291,006	55. Social Services Programs	313,451	305,205	305,205
<hr/>					Total Appropriation	579,643	634,681	634,681
					<b>60. Transportation Programs</b>			
149,237	---	---	149,237	149,237	62. Public Transportation	209,097	279,707	279,707
357	1,279	76	1,712	513	64. Regulation and General Management	2,500	---	---
<hr/>					Total Appropriation	211,597	279,707	279,707
					<b>70. Government Direction, Management and Control</b>			
---	---	---	---	---	72. Governmental Review and Oversight	300	---	---
491,295	---	-20,975	470,320	461,349	74. General Government Services	497,745	606,123	606,123
---	---	---	---	---	75. State Subsidies and Financial Aid	45,000	70,000	70,000
25,042	---	-10,010	15,032	6,532	76. Management and Administration	9,043	8,947	8,947
<hr/>					Total Appropriation	552,088	685,070	685,070
					<b>80. Special Government Services</b>			
10,500	---	---	10,500	10,500	82. Protection of Citizens' Rights	12,000	12,000	12,000
1,009	86	---	1,095	961	83. Services to Veterans	1,199	1,009	1,009
<hr/>					Total Appropriation	13,199	13,009	13,009
<hr/>					<i>Total Grants-in-Aid</i>	<i>5,761,029</i>	<i>6,182,804</i>	<i>6,090,103</i>



# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
					<b>State Aid</b>			
					<b>10. Public Safety and Criminal Justice</b>			
3,690	---	---	3,690	3,690	12. Law Enforcement	6,290	3,690	3,690
---	---	---	---	---	13. Special Law Enforcement Activities	---	3,000	3,000
3,690	---	---	3,690	3,690	Total Appropriation	6,290	6,690	6,690
					<b>20. Physical and Mental Health</b>			
26,134	---	---	26,134	26,134	21. Health Services	30,912	30,952	30,952
87,171	2,701	---	89,872	89,415	23. Mental Health Services	90,171	91,710	91,710
3,713	5	---	3,718	3,717	26. Senior Services	5,913	6,533	6,533
117,018	2,706	---	119,724	119,266	Total Appropriation	126,996	129,195	129,195
					<b>30. Educational, Cultural and Intellectual Development</b>			
283,736	650	-2,202	282,184	275,915	31. Direct Educational Services and Assistance	98,679	100,216	100,216
5,460	---	---	5,460	5,396	33. Supplemental Education and Training Programs	---	---	---
28,069	---	373	28,442	27,271	34. Educational Support Services	---	---	---
174,220	---	-1,100	173,120	166,740	36. Higher Educational Services	163,950	176,713	176,713
16,812	---	---	16,812	16,812	37. Cultural and Intellectual Development Services	19,812	25,081	21,196
508,297	650	-2,929	506,018	492,134	Total Appropriation	282,441	302,010	298,125
					<b>40. Community Development and Environmental Management</b>			
100,186	35,080	855	136,121	112,858	41. Community Development Management	18,229	18,462	18,462
300	---	---	300	300	43. Science and Technical Programs	75	---	---
4,510	43	---	4,553	4,543	45. Environmental Regulation	---	5,500	5,500
12,809	195	346	13,350	13,350	46. Environmental Planning and Administration	10,789	12,570	12,570
2,453	525	---	2,978	2,978	47. Compliance and Enforcement	---	---	---
8,867	---	200	9,067	8,564	49. Agricultural Resources, Planning, and Regulation	9,092	9,542	9,542
129,125	35,843	1,401	166,369	142,593	Total Appropriation	38,185	46,074	46,074
					<b>50. Economic Planning, Development and Security</b>			
306,713	51,987	-8,000	350,700	269,783	53. Economic Assistance and Security	214,916	171,061	171,061
306,713	51,987	-8,000	350,700	269,783	Total Appropriation	214,916	171,061	171,061
					<b>60. Transportation Programs</b>			
75	---	---	75	---	64. Regulation and General Management	---	---	---
75	---	---	75	---	Total Appropriation	---	---	---
					<b>70. Government Direction, Management and Control</b>			
197,383	34,938	-1,008	231,313	84,296	75. State Subsidies and Financial Aid	175,065	189,717	189,717
197,383	34,938	-1,008	231,313	84,296	Total Appropriation	175,065	189,717	189,717
1,262,301	126,124	-10,536	1,377,889	1,111,762	Total State Aid	843,893	844,747	840,862

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					<b>Capital Construction</b>			
					<b>10. Public Safety and Criminal Justice</b>			
---	423	---	423	200	11. Vehicular Safety	---	7,480	7,480
5,831	3,184	---	9,015	2,642	12. Law Enforcement	31,605	34,367	15,994
5,500	1,787	-112	7,175	2,359	14. Military Services	5,070	7,444	4,075
---	---	---	---	---	15. Judicial Services	---	1,785	---
2,522	5,800	-256	8,066	1,512	16. Detention and Rehabilitation	14,198	18,101	3,425
8,644	15,859	---	24,503	6,854	18. Juvenile Services	10,619	14,643	9,350
22,035	17,306	2,256	41,597	8,490	19. Central Planning, Direction and Management	18,503	39,461	18,777
44,532	44,359	1,888	90,779	22,057	Total Appropriation	79,995	123,281	59,101
					<b>20. Physical and Mental Health</b>			
1,508	798	---	2,306	730	21. Health Services	1,660	14,317	14,079
11,829	2,804	---	14,633	6,094	23. Mental Health Services	9,000	19,000	500
---	---	---	---	---	25. Health Administration	1,805	---	---
13,337	3,602	---	16,939	6,824	Total Appropriation	12,465	33,317	14,579
					<b>30. Educational, Cultural and Intellectual Development</b>			
7,744	996	-51	8,689	1,379	32. Operation and Support of Educational Institutions	10,371	10,460	5,645
1,390	762	51	2,203	288	35. Education Administration and Management	2,590	1,850	1,550
4,500	7,319	---	11,819	3,177	36. Higher Educational Services	10,500	27,587	10,500
1,429	1,058	---	2,487	1,105	37. Cultural and Intellectual Development Services	8,376	25,864	12,596
15,063	10,135	---	25,198	5,949	Total Appropriation	31,837	65,761	30,291
					<b>40. Community Development and Environmental Management</b>			
48,750	12,894	-1,959	59,685	20,856	42. Natural Resource Management	39,135	88,516	60,800
---	2	---	2	---	43. Science and Technical Programs	165	---	---
52,750	9,834	-3,000	59,584	43,127	44. Site Remediation	51,810	46,290	46,290
4,324	3,332	---	7,656	7,141	45. Environmental Regulation	6,241	13,555	8,285
120	1	---	121	---	46. Environmental Planning and Administration	5,250	810	810
1,153	180	---	1,333	974	49. Agricultural Resources, Planning, and Regulation	600	50	50
107,097	26,243	-4,959	128,381	72,098	Total Appropriation	103,201	149,221	116,235
					<b>50. Economic Planning, Development and Security</b>			
---	---	---	---	---	55. Social Services Programs	---	1,750	---
---	---	---	---	---	Total Appropriation	---	1,750	---
					<b>60. Transportation Programs</b>			
477,801	171	---	477,972	477,801	61. State and Local Highway Facilities	701,400	709,500	709,500
477,801	171	---	477,972	477,801	Total Appropriation	701,400	709,500	709,500

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recommended
<b>70. Government Direction, Management and Control</b>							
---	974	---	974	282	---	---	---
213,373	79,832	476	293,681	147,695	237,958	238,953	232,803
4,687	12,630	---	17,317	3,794	7,830	12,000	11,000
218,060	93,436	476	311,972	151,771	245,788	250,953	243,803
<b>80. Special Government Services</b>							
---	---	---	---	---	---	300	---
4,591	864	112	5,567	885	9,300	3,818	3,818
4,591	864	112	5,567	885	9,300	4,118	3,818
880,481	178,810	-2,483	1,056,808	737,385	1,183,986	1,337,901	1,177,327
<b>Debt Service</b>							
<b>40. Community Development and Environmental Management</b>							
115,653	---	-3,458	112,195	112,094			
115,653	---	-3,458	112,195	112,094	121,481	106,079	106,079
403,071	---	-17,443	385,628	382,129			
403,071	---	-17,443	385,628	382,129	408,522	423,323	423,323
518,724	---	-20,901	497,823	494,223			
12,485,062	847,744	-13,697	13,319,109	12,264,919	530,003	529,402	529,402
<b>70. Government Direction, Management and Control</b>							
					408,522	423,323	423,323
					408,522	423,323	423,323
					530,003	529,402	529,402
					13,037,500	13,768,436	13,467,333
<b>PROPERTY TAX RELIEF FUND</b>							
<b>Property Tax Relief Fund - Grants-in-Aid</b>							
<b>70. Government Direction, Management and Control</b>							
524,042	335	---	524,377	478,866	682,388	961,127	961,127
524,042	335	---	524,377	478,866	682,388	961,127	961,127
524,042	335	---	524,377	478,866	682,388	961,127	961,127
<b>Property Tax Relief Fund - State Aid</b>							
<b>30. Educational, Cultural and Intellectual Development</b>							
4,698,293	34,996	3,334	4,736,623	4,702,620	5,261,533	5,745,939	5,745,939
34,089	---	---	34,089	34,089	40,733	44,408	44,408
1,102,463	911	-1,605	1,101,769	1,092,742	1,283,205	1,378,791	1,378,791
---	---	---	---	---	27,205	27,205	27,205
5,834,845	35,907	1,729	5,872,481	5,829,451	6,612,676	7,196,343	7,196,343

## SUMMARIES OF APPROPRIATIONS

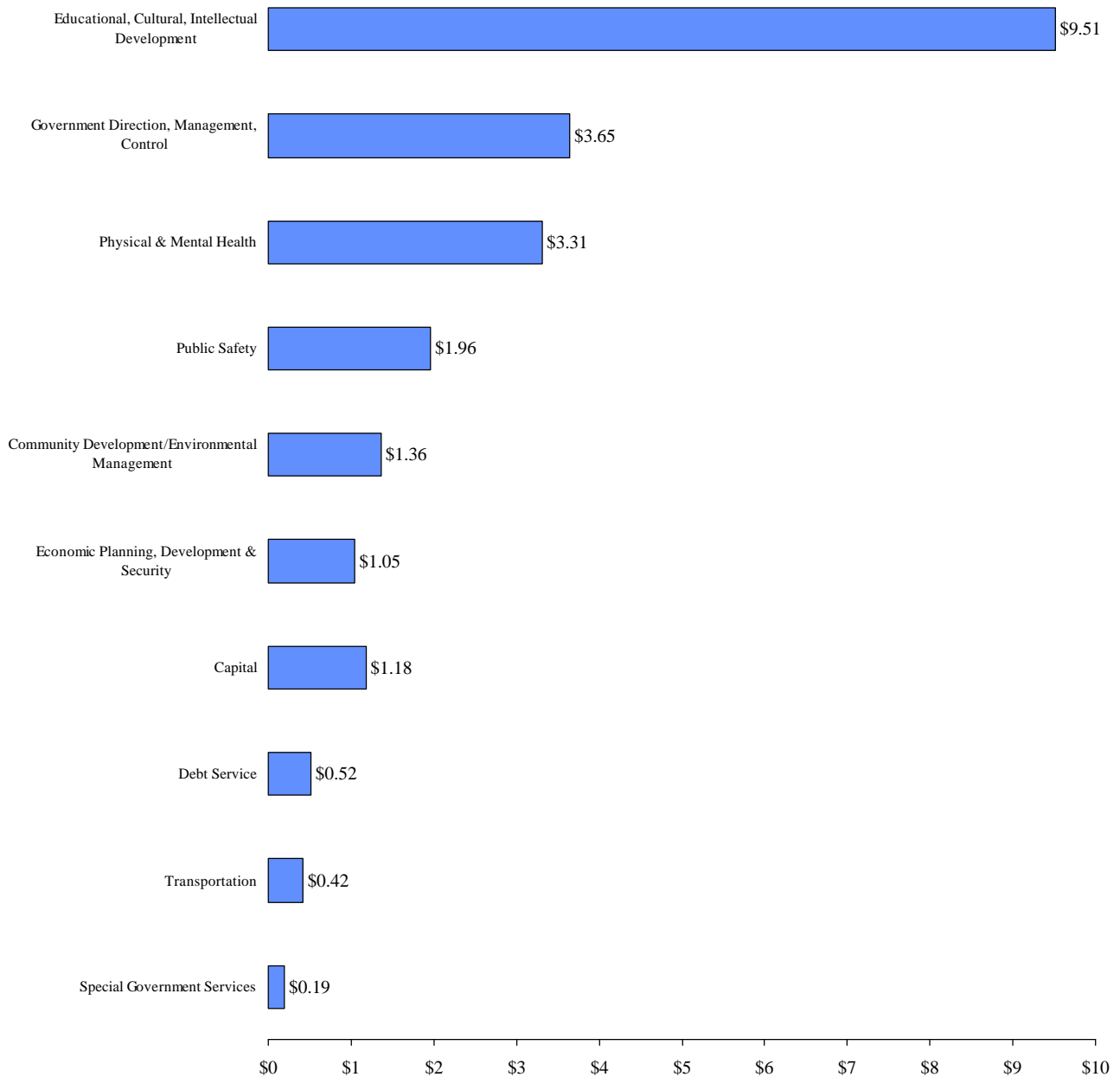
Year Ending June 30, 2000					Year Ending June 30, 2002		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recom- mended
<b>40. Community Development and Environmental Management</b>							
862,363	---	---	862,363	853,718	876,595	975,842	975,842
---	---	---	---	---			
---	---	---	---	---			
862,363	---	---	862,363	853,718	886,118	985,665	985,665
<b>70. Government Direction, Management and Control</b>							
34,015	25	---	34,040	31,501	97,029	103,230	103,230
34,015	25	---	34,040	31,501	97,029	103,230	103,230
6,731,223	35,932	1,729	6,768,884	6,714,670			
7,255,265	36,267	1,729	7,293,261	7,193,536	8,278,211	9,246,365	9,246,365
<b>CASINO CONTROL FUND</b>							
<b>Casino Control Fund - Direct State Services</b>							
<b>10. Public Safety and Criminal Justice</b>							
33,851	167	---	34,018	33,618	35,201	34,458	34,458
33,851	167	---	34,018	33,618	35,201	34,458	34,458
<b>70. Government Direction, Management and Control</b>							
24,094	129	---	24,223	23,857	25,176	25,245	25,245
24,094	129	---	24,223	23,857	25,176	25,245	25,245
57,945	296	---	58,241	57,475	60,377	59,703	59,703
<b>CASINO REVENUE FUND</b>							
<b>Casino Revenue Fund - Direct State Services</b>							
<b>20. Physical and Mental Health</b>							
871	3	---	874	869	871	871	871
871	3	---	874	869	871	871	871
<b>80. Special Government Services</b>							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
963	3	---	966	961	963	963	963
<b>Casino Revenue Fund - Grants-in-Aid</b>							
<b>20. Physical and Mental Health</b>							
500	---	---	500	500	500	500	500
295,941	43,731	---	339,672	337,498	282,340	317,761	317,761
296,441	43,731	---	340,172	337,998	282,840	318,261	318,261

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recommended
19,635	---	---	19,635	19,634	<b>30. Educational, Cultural and Intellectual Development</b>		
					<b>32. Operation and Support of Educational Institutions</b>		
					19,635	19,635	19,635
19,635	---	---	19,635	19,634	Total Appropriation		
					19,635	19,635	19,635
					<b>50. Economic Planning, Development and Security</b>		
2,440	---	---	2,440	2,440	<b>54. Manpower and Employment Services</b>		
3,734	---	---	3,734	3,734	<b>55. Social Services Programs</b>		
					2,440	2,440	2,440
					3,734	3,734	3,734
6,174	---	---	6,174	6,174	Total Appropriation		
					6,174	6,174	6,174
322,250	43,731	---	365,981	363,806	<i>Total Casino Revenue Fund - Grants-in-Aid</i>		
					308,649	344,070	344,070
					<b>Casino Revenue Fund - State Aid</b>		
					<b>60. Transportation Programs</b>		
24,811	---	---	24,811	22,811	<b>62. Public Transportation</b>		
					23,754	24,821	24,821
24,811	---	---	24,811	22,811	Total Appropriation		
					23,754	24,821	24,821
					<b>70. Government Direction, Management and Control</b>		
17,180	---	---	17,180	17,180	<b>75. State Subsidies and Financial Aid</b>		
					17,180	---	---
17,180	---	---	17,180	17,180	Total Appropriation		
					17,180	---	---
41,991	---	---	41,991	39,991	<i>Total Casino Revenue Fund - State Aid</i>		
					40,934	24,821	24,821
365,204	43,734	---	408,938	404,758	<b>Total Casino Revenue Fund</b>		
					350,546	369,854	369,854
					<b>GUBERNATORIAL ELECTIONS FUND</b>		
					<b>Gubernatorial Elections Fund - Direct State Services</b>		
					<b>10. Public Safety and Criminal Justice</b>		
---	---	---	---	---	<b>13. Special Law Enforcement Activities</b>		
					7,000	10,100	10,100
---	---	---	---	---	Total Appropriation		
					7,000	10,100	10,100
---	---	---	---	---	<b>Total Gubernatorial Elections Fund</b>		
					7,000	10,100	10,100
20,163,476	928,041	-11,968	21,079,549	19,920,688	<b>GRAND TOTAL STATE APPROPRIATIONS</b>		
					21,733,634	23,454,458	23,153,355

# Fiscal 2002

## Summary of Recommendations by Statewide Program (In Billions)



# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY DEPARTMENT

### DEDICATED FUNDS (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recommended
<b>Property Tax Relief Fund - Grants-in-Aid</b>							
Department of the Treasury							
354,042	335	---	354,377	334,554	345,699	353,699	353,699
170,000	---	---	170,000	144,312	336,689	607,428	607,428
<i>524,042</i>	<i>335</i>	<i>---</i>	<i>524,377</i>	<i>478,866</i>	<i>682,388</i>	<i>961,127</i>	<i>961,127</i>
<b>524,042</b>	<b>335</b>	<b>---</b>	<b>524,377</b>	<b>478,866</b>	<b>682,388</b>	<b>961,127</b>	<b>961,127</b>
<b>Property Tax Relief Fund - State Aid</b>							
Department of Community Affairs							
862,363	---	---	862,363	853,718	876,595	975,842	975,842
<i>862,363</i>	<i>---</i>	<i>---</i>	<i>862,363</i>	<i>853,718</i>	<i>876,595</i>	<i>975,842</i>	<i>975,842</i>
Department of Education							
3,732,646	34,996	3,334	3,770,976	3,742,179	4,134,905	4,453,395	4,453,395
27,432	---	---	27,432	26,832	104,122	120,313	120,313
55,473	---	---	55,473	55,473	59,250	64,225	64,225
190,491	---	---	190,491	190,491	192,906	197,486	197,486
692,251	---	---	692,251	687,645	770,350	910,520	910,520
34,089	---	---	34,089	34,089	40,733	44,408	44,408
2,050	---	---	2,050	2,035	15,000	12,833	12,833
265,789	---	---	265,789	265,789	302,718	302,137	302,137
149,117	---	-1,655	147,462	147,462			
680,507	---	---	680,507	671,556	161,022	159,789	159,789
5,000	911	50	5,961	5,900	792,465	904,032	904,032
<i>5,834,845</i>	<i>35,907</i>	<i>1,729</i>	<i>5,872,481</i>	<i>5,829,451</i>	<i>6,585,471</i>	<i>7,169,138</i>	<i>7,169,138</i>
Department of Environmental Protection							
---	---	---	---	---	7,070	7,370	7,370
---	---	---	---	---	2,453	2,453	2,453
<i>---</i>	<i>---</i>	<i>---</i>	<i>---</i>	<i>---</i>	<i>9,523</i>	<i>9,823</i>	<i>9,823</i>
Department of the Treasury							
---	---	---	---	---	27,205	27,205	27,205
---	---	---	---	---	34,637	---	---
34,015	25	---	34,040	31,501	49,498	81,378	81,378
---	---	---	---	---	12,894	21,852	21,852
<i>34,015</i>	<i>25</i>	<i>---</i>	<i>34,040</i>	<i>31,501</i>	<i>124,234</i>	<i>130,435</i>	<i>130,435</i>
6,731,223	35,932	1,729	6,768,884	6,714,670	7,595,823	8,285,238	8,285,238
<b>7,255,265</b>	<b>36,267</b>	<b>1,729</b>	<b>7,293,261</b>	<b>7,193,536</b>	<b>8,278,211</b>	<b>9,246,365</b>	<b>9,246,365</b>

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					<b>Casino Control Fund - Direct State Services</b>			
					Department of Law and Public Safety			
33,851	167	---	34,018	33,618	Gaming Enforcement	35,201	34,458	34,458
<u>33,851</u>	<u>167</u>	<u>---</u>	<u>34,018</u>	<u>33,618</u>	Total Department of Law and Public Safety	<u>35,201</u>	<u>34,458</u>	<u>34,458</u>
					Department of the Treasury			
24,094	129	---	24,223	23,857	Administration of Casino Gambling	25,176	25,245	25,245
<u>24,094</u>	<u>129</u>	<u>---</u>	<u>24,223</u>	<u>23,857</u>	Total Department of the Treasury	<u>25,176</u>	<u>25,245</u>	<u>25,245</u>
<b><u>57,945</u></b>	<b><u>296</u></b>	<b><u>---</u></b>	<b><u>58,241</u></b>	<b><u>57,475</u></b>	<b>Total Casino Control Fund</b>	<b><u>60,377</u></b>	<b><u>59,703</u></b>	<b><u>59,703</u></b>
					<b>Casino Revenue Fund - Direct State Services</b>			
					Department of Health and Senior Services			
871	3	---	874	869	Programs for the Aged	871	871	871
<u>871</u>	<u>3</u>	<u>---</u>	<u>874</u>	<u>869</u>	Total Department of Health and Senior Services	<u>871</u>	<u>871</u>	<u>871</u>
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<u>92</u>	<u>---</u>	<u>---</u>	<u>92</u>	<u>92</u>	Total Department of Law and Public Safety	<u>92</u>	<u>92</u>	<u>92</u>
<b><u>963</u></b>	<b><u>3</u></b>	<b><u>---</u></b>	<b><u>966</u></b>	<b><u>961</u></b>	<b>Total Casino Revenue Fund - Direct State Services</b>	<b><u>963</u></b>	<b><u>963</u></b>	<b><u>963</u></b>
					<b>Casino Revenue Fund - Grants-in-Aid</b>			
					Department of Health and Senior Services			
500	---	---	500	500	Family Health Services	500	500	500
4,246	---	---	4,246	4,183	Medical Services for the Aged	3,946	3,857	3,857
244,425	43,392	---	287,817	285,822	Pharmaceutical Assistance to the Aged and Disabled	229,918	265,428	265,428
34,669	---	---	34,669	34,669	Lifeline	34,669	34,669	34,669
12,601	339	---	12,940	12,824	Programs for the Aged	13,807	13,807	13,807
<u>296,441</u>	<u>43,731</u>	<u>---</u>	<u>340,172</u>	<u>337,998</u>	Total Department of Health and Senior Services	<u>282,840</u>	<u>318,261</u>	<u>318,261</u>
					Department of Human Services			
10,053	---	---	10,053	10,052	Purchased Residential Care	10,053	10,053	10,053
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
3,734	---	---	3,734	3,734	Services to Children and Families	3,734	3,734	3,734
<u>23,369</u>	<u>---</u>	<u>---</u>	<u>23,369</u>	<u>23,368</u>	Total Department of Human Services	<u>23,369</u>	<u>23,369</u>	<u>23,369</u>
					Department of Labor			
2,440	---	---	2,440	2,440	Vocational Rehabilitation Services	2,440	2,440	2,440
<u>2,440</u>	<u>---</u>	<u>---</u>	<u>2,440</u>	<u>2,440</u>	Total Department of Labor	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
<b><u>322,250</u></b>	<b><u>43,731</u></b>	<b><u>---</u></b>	<b><u>365,981</u></b>	<b><u>363,806</u></b>	<b>Total Casino Revenue Fund - Grants-in-Aid</b>	<b><u>308,649</u></b>	<b><u>344,070</u></b>	<b><u>344,070</u></b>
					<b>Casino Revenue Fund - State Aid</b>			
					Department of Transportation			
24,811	---	---	24,811	22,811	Railroad and Bus Operations	23,754	24,821	24,821
<u>24,811</u>	<u>---</u>	<u>---</u>	<u>24,811</u>	<u>22,811</u>	Total Department of Transportation	<u>23,754</u>	<u>24,821</u>	<u>24,821</u>



# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
17,180	---	---	17,180	17,180	Department of the Treasury			
					Reimbursement of Senior/Disabled Citizens and Veterans' Tax Exemptions	17,180	---	---
<u>17,180</u>	<u>---</u>	<u>---</u>	<u>17,180</u>	<u>17,180</u>	<i>Total Department of the Treasury</i>	<u>17,180</u>	<u>---</u>	<u>---</u>
41,991	---	---	41,991	39,991	Total Casino Revenue Fund - State Aid	40,934	24,821	24,821
<b>365,204</b>	<b>43,734</b>	<b>---</b>	<b>408,938</b>	<b>404,758</b>	<b>Total Casino Revenue Fund</b>	<b>350,546</b>	<b>369,854</b>	<b>369,854</b>
<b>Gubernatorial Elections Fund - Direct State Services</b>								
---	---	---	---	---	Department of Law and Public Safety			
					Election Law Enforcement	7,000	10,100	10,100
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<i>Total Department of Law and Public Safety</i>	<u>7,000</u>	<u>10,100</u>	<u>10,100</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Gubernatorial Elections Fund</b>	<b>7,000</b>	<b>10,100</b>	<b>10,100</b>
<b>7,678,414</b>	<b>80,297</b>	<b>1,729</b>	<b>7,760,440</b>	<b>7,655,769</b>	<b>Total Appropriation</b>	<b>8,696,134</b>	<b>9,686,022</b>	<b>9,686,022</b>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 2002 Budget, defined as a change of \$2 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

**State Operations** consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

**Grants-in-Aid** appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, the Tuition Assistance Grant Program, Homestead Rebates, payments for State inmates housed in county jails, public transportation aid, and funding for State Colleges and Universities fall into this category.

**State Aid** consists of payments to or on behalf of counties, municipalities, and school districts to assist them in carrying out their local responsibilities. In addition to School aid, this category of expenditure includes the Consolidated Municipal Property Tax Relief program; the Municipal Block Grant program, and other forms of municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

**Debt Service** payments represent the interest and principal on capital projects funded through the sale of general obligation bonds.

**Capital Construction** represents pay-as-you-go allocations for construction and other infrastructure items.

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<b>State Operations</b>			
Contractual Salary Increases	\$ 100.2		
Employee Benefits	40.4		
Employer Taxes and Fringe	14.8		
Property Rentals	14.8		
Operating Costs - New Beds in Corrections and Juvenile Justice Commission	10.9		
Automated Parole and Case Tracking System	9.8		
Integrated Financial and Administrative Suite Project (IFAAS)	9.0		
Shift of Salary Costs from the Transportation Trust Fund	7.9		
Watershed Management - CBT Dedication	4.5		
Drug Court Pilot Expansion	4.3		
Narcotic Detectives/Patrol Supervisors Expansion	4.0		
N.C.I.C. 2000 Program Costs	3.9		
Office of Construction Services	3.5		
Watershed Management - Safe Drinking Water Fund	3.3		
Gubernatorial Public Finance Program (GEF)	3.1		
Corrections - Case Management/Discharge Planning	3.0		
Enterprise License Agreements	3.0		
Utilities Expense	2.9		
DYFS District Office Hiring	2.5		
Other (Net)	54.5		
<b>Subtotal State Operations Increases</b>	\$ 300.3		

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Debt Service on Pension Bonds		\$ (27.7)	
Custody and Non-Custody Overtime Savings in Corrections		(22.9)	
Debt Collection, IT, and Revenue Management System Non-recurring Costs		(15.7)	
Managed Attrition Program for FY 2002		(13.8)	
Enhanced Inspection and Maintenance Non-recurring Costs		(13.0)	
IT Equipment Upgrades		(8.0)	
Graduated Drivers License (GDL)		(7.6)	
Workers' Compensation and Tort Claims Payments Non-recurring Costs		(5.0)	
Reduction of Gateway/Corridor Enhanced Maintenance Program		(3.2)	
FY 2001 Fleet Renewal Management Program Non-recurring Costs		(2.9)	
Pensions		(2.8)	
Ten-Year Drivers License (DDL)		(2.7)	
Revenue Management System Non-recurring Costs		(2.5)	
Other (Net)		<u>(30.6)</u>	
<b>Subtotal State Operations Decreases</b>		<u>\$ (158.5)</u>	
<b>Net Change (State Operations)</b>			<u><u>\$ 141.8</u></u>
<b>Grants-in-Aid</b>			
NJ SAVER Program	\$ 270.7		
NJ FamilyCare Growth and Expansion	116.0		
Medicaid Growth	103.0		
Pharmaceutical Assistance for the Aged/Drugs (PAA/D)	54.9		
Solid Waste Management - County Environmental Investment Debt Service Aid	54.0		
TANF Abbott Expansion	53.0		
Senior Gold	50.0		
Nursing Home Growth	42.5		
NJ Transit Operating Increases	41.9		
Cost of Living Adjustment/Direct Care Salary Supplement	40.1		
Health Care Subsidy Fund Payments	37.9		
Community Services Waiting List - FY2001 and FY 2002	34.7		
Contractual Salary Increases - Higher Education	29.5		
Earned Income Tax Credit - Program Growth	25.0		
Employee Benefits - Higher Education	24.8		
Higher Education Capital Improvement Program	24.7		
Higher Education - Base Adjustment and Performance Funding	21.8		
NJT Leases for Buses and Newark Penn Station	18.2		
Increase Medicaid Physician Reimbursement Fees	17.5		
New Jersey Fund for Technology Innovation	15.0		
Community Transition Initiative - FY 2001 and FY2002	13.0		
Greystone Transition Funding	12.0		
Higher Education - Business and Industry Partnership Fund	10.0		
Cancer Institute of New Jersey	10.0		
Teacher Preparation	10.0		
Urban Area Industrial Reuse Incentive Fund, EDA	10.0		
Children's System of Care Initiative	8.7		
Land Preservation	8.0		

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Homestead Property Tax Rebates for Homeowners and Tenants	8.0		
Medical Day Care Growth	7.8		
Liberty Science Center Debt Service	7.7		
Shift of Salary Costs from the Transportation Trust Fund	7.1		
Tuition Aid Grants (TAG)	6.4		
Dormitory Safety Trust Fund	6.1		
Urban Coordinating Council Neighborhood Grants Program	6.0		
Excellence in High-Technology Workforce	5.0		
Teacher Recruitment	5.0		
Division of Criminal Justice - Municipal Mobile Video Recording	2.9		
Increase Personal Care Assistance (PCA) Rates	2.8		
Alternatives to Incarceration - Planning Grants	2.1		
Community Supports to Allow Discharge from Nursing Homes	2.0		
Other (Net)	11.9		
<b><i>Subtotal Grants-in-Aid Increases</i></b>	<b><u>\$ 1,237.8</u></b>		
Shift Costs to Federal Funds		\$ (407.0)	
Community Affairs Non-recurring Grants		(54.5)	
County/Administrative Federal Enhancements		(40.2)	
Energy Assistance		(23.0)	
County Jail - Decreased Population		(21.3)	
Economic Development Authority Initiatives		(20.0)	
Racing Commission Non-recurring Costs		(18.0)	
Health - Non-recurring Grants		(15.2)	
Medicaid/PAAD Pharmacy Reform		(9.5)	
Deferred Medicaid/PAAD Savings		(8.2)	
Treasury - Non-recurring Grants		(6.0)	
State - Non-recurring Grants		(5.0)	
Biomedical and Other High-Technology Research		(5.0)	
Revenue Development Initiatives		(4.2)	
Third Party Liability (TPL) Initiatives		(4.0)	
Work First Enhanced Federal		(4.0)	
Cranford Township Flood Control Non-recurring Costs		(3.3)	
Human Services - Non-recurring Grants		(2.8)	
Airport Acquisition Projects Non-recurring Costs		(2.5)	
NJ Health ACCESS Transition to FamilyCare		(2.0)	
Cyberdistricts		(2.0)	
Rutgers Athletic Complex		(2.0)	
Other (Net)		(7.4)	
<b><i>Subtotal Grants-in-Aid Decreases</i></b>		<b><u>\$ (667.1)</u></b>	
<b><i>Net Change (Grants-in-Aid)</i></b>			<b><u>\$ 570.6</u></b>

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<b>State Aid</b>			
CEIFA Formula Mandatory Growth (School Aid)	\$ 383.2		
Teacher Post Retirement Medical, Debt Service, and Social Security	111.5		
Abbott Supplemental Programs	74.7		
School Construction and Renovation Fund	52.1		
Special Municipal Aid Act	47.0		
CMPTRA Inflation Adjustment	30.8		
State Reimbursement for Veterans' Property Tax Exemptions	18.0		
County College Operating Aid	12.0		
Teacher Quality Mentoring	12.0		
Regional Efficiency Aid	8.3		
Recycling Grants	5.5		
Extraordinary Special Education Costs	5.0		
Debt Service on Pension Obligation Bonds	4.8		
Police and Firemen's Retirement System, Health Benefits	4.7		
Education - Other State Aid	3.2		
Debt Service for the Public Library Project Fund	3.1		
Replacement of Punch Card Voting Machines	3.0		
Other (Net)	<u>8.2</u>		
<b>Subtotal State Aid Increases</b>	<b>\$ 787.1</b>		
Solid Waste Management - County Environmental Investment Debt Service Aid		(33.0)	
Business Personal Property Tax Depreciation Adjustment		(20.8)	
South Jersey Port Corporation Property Tax Reserve Fund		(4.0)	
Reimbursement to Municipalities - Senior and Disabled Citizens' Tax Exemptions		(3.3)	
N.C.I.C. 2000 - Final Phase		(2.6)	
State - Non-recurring Grants		(2.0)	
Others (Net)		<u>(7.0)</u>	
<b>Subtotal State Aid Decreases</b>		<b>\$ (72.7)</b>	
<b>Net Change (State Aid)</b>			<b><u><u>\$ 714.4</u></u></b>
<b>Capital Construction</b>			
Design of New Health Lab and Lab Equipment	\$ 12.0		
State Lands Stewardship	11.3		
Rutgers Biotech/Genetics and Biomaterials Buildings and Athletic Facilities	10.5		
Dam Repairs	10.0		
Transportation Trust Fund	8.1		
DMV Inspection Station and Customer Service Facilities Improvements	7.5		
NJN Digital Transmission Conversion and Satellite Receiving System	5.4		
Statewide ADA, Open Space, Storage Tanks, and HAZMAT Mitigation	3.5		
IT Network Infrastructure	2.4		
HR 6 Flood Control Projects	<u>2.0</u>		
<b>Subtotal Capital Construction Increases</b>	<b>\$ 72.7</b>		

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Corrections Bedspace Expansion Projects		\$ (16.0)	
State Police and Juvenile Justice Commission Projects		(15.6)	
Human Services Projects		(9.5)	
Senior Public Institution Capital Projects		(7.0)	
Vineland Veterans' Home and Other Armory Projects		(6.5)	
New Jersey Environmental Management System		(5.0)	
OIT Projects		(4.2)	
South Jersey Port Corporation Pier Renovations		(4.1)	
On-Line State Portal		(3.5)	
Land Acquisition for Montclair State University		(3.5)	
Other (Net)		(4.5)	
<i>Subtotal Capital Construction Decreases</i>		\$ (79.4)	
<i>Net Change (Capital Construction)</i>			\$ (6.7)
<b>Debt Service (Decrease)</b>		\$ (0.6)	\$ (0.6)
<b>GRAND TOTALS</b>	\$ 2,397.9	\$ (978.4)	\$ 1,419.6

# SUMMARIES OF APPROPRIATIONS

## FULL-TIME PAID EMPLOYEE COUNT COMPARISON (ALL FUND SOURCES)

Department/Agency	Whitman First Term Begins 1/21/94	As of January 1, 2001	January 1, 2001 vs January 21, 1994	
			Difference	% Difference
Agriculture	240	255	15	6.3%
Banking & Insurance	641	502	(139)	(21.7%)
Chief Executive's Office	144	122	(22)	(15.3%)
Commerce	91	-	(91)	(100.0%)
Community Affairs	979	1,086	107	10.9%
Corrections	8,213	9,465	1,252	15.2%
Parole Board	137	183	46	33.6%
Education	898	915	17	1.9%
Environmental Protection	3,651	3,312	(339)	(9.3%)
Health	1,802	2,036	234	13.0%
Higher Education (Chancellor's Office)	58	-	(58)	(100.0%)
Human Services	19,608	18,001	(1,607)	(8.2%)
Labor	3,623	3,524	(99)	(2.7%)
Public Broadcasting Services	35	38	3	8.6%
Law and Public Safety	6,063	6,841	778	12.8%
Election Law Enforcement Commission	31	49	18	58.1%
Violent Crimes Compensation Board	58	47	(11)	(19.0%)
Executive Comm. On Ethical Standards	7	6	(1)	(14.3%)
Juvenile Justice	1,059	1,529	470	44.4%
Military and Veterans' Affairs	1,470	1,458	(12)	(0.8%)
Personnel	634	426	(208)	(32.8%)
State	191	199	8	4.2%
Commission on Higher Education	17	24	7	41.2%
Public Broadcasting Services	169	153	(16)	(9.5%)
Student Assistance	178	197	19	10.7%
Transportation	4,531	4,095	(436)	(9.6%)
Division of Motor Vehicles	2,321	1,336	(985)	(42.4%)
Treasury	3,503	3,686	183	5.2%
Casino Control Commission	369	333	(36)	(9.8%)
Commerce & Econ. Growth Commission	-	119	119	100.0%
Commission of Science & Technology	6	9	3	50.0%
Office of Administration Law	153	111	(42)	(27.5%)
Office of Information Technology	1,294	1,015	(279)	(21.6%)
Public Defender	900	927	27	3.0%
Board of Public Utilities	303	290	(13)	(4.3%)
Miscellaneous Executive Commissions	-	2	2	100.0%
Subtotal Executive Branch	63,377	62,291	(1,086)	(1.7%)
Legislature	479	505	26	5.4%
Judiciary (Adm. Office of the Courts)	1,655	1,734	79	4.8%
<b>Statewide Total</b>	<b>65,511</b>	<b>64,530</b>	<b>(981)</b>	<b>(1.5%)</b>
<b>Judiciary (County Courts)*</b>	N/A	7,432	N/A	N/A
<b>Colleges and Universities</b>	25,053	26,300	1,247	5.0%

**\* NOTE:**

- The State takeover of the County Courts was implemented in January of 1995
- The Department of Commerce and Economic Development was reorganized effective September 1, 1998 as the New Jersey Commerce and Economic Growth Commission (in-but-not-of the Department of Treasury).

## SUMMARIES OF APPROPRIATIONS

**STATE AID FOR LOCAL SCHOOL DISTRICTS  
CONSOLIDATED SUMMARY  
GENERAL FUND AND PROPERTY TAX RELIEF FUND  
(thousands of dollars)**

	---Recommended Fiscal Year 2002---					Total
	Expended Fiscal 2000	Adjusted Appropriation Fiscal 2001	Requested Fiscal 2002	General Fund	Property Tax Relief Fund	
<b>Formula Aid Programs:</b>						
Core Curriculum Standards Aid	2,849,567	2,942,900	3,077,724	---	3,077,724	3,077,724
Abbott v. Burke Parity Remedy	265,536	335,907	439,754	---	439,754	439,754
Supplemental Core Curriculum Standards Aid	145,147	209,621	253,149	---	253,149	253,149
Additional Supplemental Core Curriculum Standards Aid	32,952	---	---	---	---	---
Early Childhood Aid	312,707	313,226	328,552	---	328,552	328,552
Instructional Supplement	16,600	17,552	16,180	---	16,180	16,180
Demonstrably Effective Program Aid	190,491	192,906	197,486	---	197,486	197,486
Rewards and Recognition	9,975	10,008	9,968	---	9,968	9,968
Restoration of Administrative Penalties	3,366	---	---	---	---	---
Stabilization Aid	31,470	135,705	116,650	---	116,650	116,650
Stabilization Aid 2	32,125	5,070	2,545	---	2,545	2,545
Stabilization Aid 3	34,796	---	---	---	---	---
Supplemental Stabilization Aid	53,025	---	---	---	---	---
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	7,500	4,500	5,250	---	5,250	5,250
High Senior Citizen Concentrations	921	1,850	1,231	---	1,231	1,231
Regionalization Incentive Aid	---	17,612	18,295	---	18,295	18,295
Supplemental School Tax Reduction Aid	10,387	---	---	---	---	---
Categorical Aids:						
Distance Learning Network	54,349	56,820	59,112	---	59,112	59,112
Adult Education Grants	26,712	26,654	28,721	---	28,721	28,721
Bilingual Education	55,473	59,250	64,225	---	64,225	64,225
Special Education	682,251	760,350	895,520	---	895,520	895,520
County Vocational Education	34,089	35,273	38,948	---	38,948	38,948
Pupil Transportation Aid	265,789	301,718	301,537	---	301,537	301,537
Aid for Enrollment Adjustments	11,896	34,558	13,458	---	13,458	13,458
<b>Less:</b>						
Stabilization Aid Growth Limitation	(32,469)	(68,073)	(78,285)	---	(78,285)	(78,285)
<b>Subtotal, Net T&amp;E Budget</b>	<b>5,094,655</b>	<b>5,393,407</b>	<b>5,790,020</b>	<b>---</b>	<b>5,790,020</b>	<b>5,790,020</b>
School Construction and Renovation Fund	4,867	129,911	181,993	181,993	---	181,993
Debt Service Aid	147,462	154,549	154,305	---	154,305	154,305
<b>Subtotal, School Building Aid</b>	<b>152,329</b>	<b>284,460</b>	<b>336,298</b>	<b>181,993</b>	<b>154,305</b>	<b>336,298</b>
<b>TOTAL FORMULA AID</b>	<b>5,246,984</b>	<b>5,677,867</b>	<b>6,126,318</b>	<b>181,993</b>	<b>5,944,325</b>	<b>6,126,318</b>



# SUMMARIES OF APPROPRIATIONS

## STATE AID FOR LOCAL SCHOOL DISTRICTS CONSOLIDATED SUMMARY GENERAL FUND AND PROPERTY TAX RELIEF FUND (thousands of dollars)

	Expended Fiscal 2000	Adjusted Appropriation Fiscal 2001	---Recommended Fiscal Year 2002---			Total
			Requested Fiscal 2002	General Fund	Property Tax Relief Fund	
<b>Other Aid to Education:</b>						
Nonpublic School Aid	81,932	94,068	97,018	97,018	---	97,018
Whole School Reform Incentive Grants	5,900	12,000	---	---	---	---
Additional Abbott v. Burke State Aid*	81,921	173,969	248,674	---	248,674	248,674
Payment for Children with Unknown District of Residence	10,285	13,778	13,610	---	13,610	13,610
Extraordinary Special Education Costs Aid	5,394	10,000	15,000	---	15,000	15,000
County Special Services Tuition Stabilization	171	500	250	---	250	250
General Vocational Aid	5,396	5,460	5,460	---	5,460	5,460
Additional School Building Aid (Debt Service)	7,120	6,473	5,484	---	5,484	5,484
Educational Information & Resource Center	400	400	400	400	---	400
School Choice/Charter School Aid	2,035	9,000	6,833	---	6,833	6,833
Charter Schools - Council on Local Mandates	---	6,000	6,000	---	6,000	6,000
Character Education	---	4,750	4,750	---	4,750	4,750
Teacher Quality Mentoring	---	2,000	14,000	---	14,000	14,000
Other Aid	3,689	5,331	3,518	2,798	720	3,518
<b>Subtotal, Other Aid to Education</b>	<b>204,243</b>	<b>343,729</b>	<b>420,997</b>	<b>100,216</b>	<b>320,781</b>	<b>420,997</b>
<b>Subtotal, Department of Education</b>	<b>5,451,227</b>	<b>6,021,596</b>	<b>6,547,315</b>	<b>282,209</b>	<b>6,265,106</b>	<b>6,547,315</b>
<b>Direct State Payments for Education:</b>						
Teachers' Pension Assistance	119,948	174,562	242,760	---	242,760	242,760
Debt Service on Pension Obligation Bonds	69,191	69,545	72,665	---	72,665	72,665
Pension and Annuity Assistance - Other	20,117	27,058	36,029	---	36,029	36,029
Teachers' Social Security Assistance	482,417	521,300	552,578	---	552,578	552,578
<b>TOTAL</b>	<b>6,142,900</b>	<b>6,814,061</b>	<b>7,451,347</b>	<b>282,209</b>	<b>7,169,138</b>	<b>7,451,347</b>

\*The recommended fiscal 2002 appropriation for Additional Abbott v. Burke State Aid will be adjusted downwards or upwards, as necessary, to fulfill the responsibilities of the Commissioner under the Abbott order.

# NOTES