

The Fiscal 2003 Appropriations

(In Millions)

	FY2002 Adjusted Approp.	FY2003 Approp. Act	% Change to Adjusted Approp.
Opening Surplus	\$ 1,288	\$ 100	(92.2)%
Revenues			
Income	6,771	7,297	7.8%
Sales	5,971	6,172	3.4%
Corporate	1,082	1,823	68.5%
Other	<u>6,526</u>	<u>8,122</u>	24.5%
Total Revenues	\$ 20,350	\$ 23,414	15.1%
Lapses	<u>1,757</u>	<u>---</u>	
Total Resources	<u>\$ 23,395</u>	<u>\$ 23,514</u>	0.5%
Appropriations			
Original	\$22,921	\$23,402	2.1%
Supplemental	<u>374</u>	<u>---</u>	
Total Appropriations	<u>\$ 23,295</u>	<u>\$ 23,402</u>	0.5%
Fund Balance	<u>\$ 100</u>	<u>\$ 112</u>	

Fiscal 2003 Taxpayer Relief

(in Millions)

Program	FY 2002 Adjusted Approp.	FY 2003 Approp. Act	\$ Change
School Aid			
Direct Aid	\$ 6,453.6	\$ 6,643.2	\$ 189.6
School Construction and Renovation	82.0	96.4	14.4
Teachers' Retirement Benefits & Social Security	905.7	977.6	71.9
Subtotal School Aid	\$ 7,441.3	\$ 7,717.2	\$ 275.9
Municipal Aid			
Consolidated Municipal Property Tax Relief Aid	\$ 835.2	\$ 835.2	\$ -
Energy Receipts Property Tax Relief Aid	755.0	755.0	-
Special Municipal Aid	38.7	58.0	19.3
Legislative Initiative Block Grant Program	34.8	34.8	-
Extraordinary Aid	25.0	30.5	5.5
Regional Efficiency Aid Program (REAP)	20.0	9.0	(11.0)
Regional Efficiency Development Incentive Grant Program	5.0	-	(5.0)
Watershed Moratorium Offset Aid	3.4	-	(3.4)
Open Space - Payments in Lieu of Taxes	7.4	8.0	0.6
Subtotal Municipal Aid	\$ 1,724.5	\$ 1,730.5	\$ 6.0
Other Local Aid			
County College Aid	\$ 203.7	\$ 201.3	\$ (2.4)
Transportation Trust Fund - Local Project Aid	150.0	150.0	-
Aid to County Psychiatric Hospitals	91.7	94.5	2.8
General Assistance Administration	22.5	22.5	-
Urban Enterprise Zones - Sales Tax Dedication	57.4	-	(57.4)
DCA - Housing and Neighborhood Assistance	16.7	16.7	-
Library Aid	15.4	16.9	1.5
Statewide Municipal Transportation Projects	-	9.0	9.0
Local Domestic Preparedness - Police, Fire, Emergency	-	9.0	9.0
Local Parks and Playgrounds - Development and Equipment	-	5.0	5.0
Social Service Emergency Grants	-	2.0	2.0
Local ADA Compliance	-	1.5	1.5
Local Tourism/Economic Development Projects	-	1.5	1.5
Pension Contributions on behalf of Local Governments	21.9	31.4	9.5
Subtotal Other Local Aid	\$ 579.3	\$ 561.3	\$ (18.0)
Direct Taxpayer Relief			
Direct School Tax Relief Program (NJ SAVER)	\$ 727.4	\$ 679.1	\$ (48.3)
Homestead Rebates	500.6	514.3	13.7
Senior/Disabled Citizens' Property Tax Freeze	10.6	18.0	7.4
Municipal Reimbursement--Veterans' Tax Exemptions	53.0	69.7	16.7
Municipal Reimbursement--Senior/Disabled Citizens' Tax	28.3	26.0	(2.3)
Property Tax Deduction Act	316.8	327.8	11.0
Subtotal Direct Taxpayer Relief	\$ 1,636.7	\$ 1,634.9	\$ (1.8)
Subtotal Direct Aid & Taxpayer Relief	\$ 11,381.8	\$ 11,643.9	\$ 262.1
Pension Savings			
School District Pension Security Program Savings	\$ 10.6	\$ 10.6	\$ -
Municipal Pension Security Program Savings	12.8	12.8	-
Other Local Pension Security Program Savings	25.3	25.3	-
Police & Firemen's Retirement System Pension Offset Savings	150.0	263.2	113.2
Subtotal Pension Savings	\$ 198.7	\$ 311.9	\$ 113.2
GRAND TOTAL - TAXPAYER RELIEF	\$ 11,580.5	\$ 11,955.8	\$ 375.3

Note: In some instances the amounts hereinabove represent total spending authority including direct appropriations, additional appropriations included in Budget language provisions and other fund sources including bond funds, trust funds and other revenue sources.

Details of Fiscal 2003 Appropriations Act

(In Thousands)

	FY 2002	FY 2003	---Change---	
	Adjusted Approp.		Approp. Act	Dollar
GENERAL FUND AND PROPERTY TAX				
State Aid and Grants	\$16,465,625	\$16,474,993	\$9,368	0.06%
State Operations				
Executive Departments	3,164,242	3,094,705	(\$69,537)	(2.20%)
Legislature	72,380	70,219	(\$2,161)	(2.99%)
Judiciary	479,035	487,672	\$8,637	1.80%
Interdepartmental	1,131,760	1,353,990	\$222,230	19.64%
Total State Operations	<u>4,847,417</u>	<u>5,006,586</u>	<u>159,169</u>	3.28%
Capital Construction	1,075,562	1,021,951	(\$53,611)	(4.98%)
Debt Service	469,358	470,675	\$1,317	0.28%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND				
	<u>22,857,962</u>	<u>22,974,205</u>	<u>\$116,243</u>	0.51%
CASINO REVENUE FUND	362,741	364,800	\$2,059	0.57%
CASINO CONTROL FUND	62,737	62,737	\$0	0.00%
GUBERNATORIAL ELECTION FUND	<u>11,200</u>	<u>---</u>	<u>(\$11,200)</u>	(100.00%)
GRAND TOTAL STATE APPROPRIATIONS	<u><u>\$23,294,640</u></u>	<u><u>\$23,401,742</u></u>	<u><u>\$107,102</u></u>	0.46%

Appropriations By Department

(In Thousands)

	<u>State Operations</u>	<u>Grants- In-Aid</u>	<u>State Aid</u>	<u>Capital Construction</u>	<u>Debt Service</u>	FY 2003 Appropriations Total
Legislature	\$70,219	\$ ---	\$ ---	\$ ---	\$ ---	\$70,219
Chief Executive	5,424	---	---	---	---	5,424
Agriculture	10,603	1,909	8,642	---	---	21,154
Banking and Insurance	68,123	---	---	---	---	68,123
Community Affairs	37,271	33,791	985,564	---	---	1,056,626
Corrections	772,923	81,935	---	2,900	---	857,758
Education	53,820	13,415	7,620,837	400	---	7,688,472
Environmental Protection	211,067	5,500	14,859	80,745	76,833	389,004
Health and Senior Services	99,496	810,110	35,969	650	---	946,225
Human Services	631,381	3,200,927	283,352	7,500	---	4,123,160
Labor	60,225	33,719	---	---	---	93,944
Law and Public Safety	450,553	19,822	14,872	7,828	---	493,075
Military and Veterans' Affairs	69,062	1,044	---	1,779	---	71,885
Personnel	26,587	---	---	---	---	26,587
State	24,205	1,138,088	19,631	---	---	1,181,924
Transportation	235,453	260,027	33,934	745,000	---	1,274,414
Treasury	400,820	1,350,797	323,903	5,500	393,842	2,474,862
Miscellaneous Commissions	1,392	---	---	---	---	1,392
Interdepartmental Account	1,353,990	546,183	---	169,649	---	2,069,822
The Judiciary	487,672	---	---	---	---	487,672
Total Appropriation	<u>\$5,070,286</u>	<u>\$7,497,267</u>	<u>\$9,341,563</u>	<u>\$1,021,951</u>	<u>\$470,675</u>	<u>\$23,401,742</u>

Department Operating Budgets

	<u>Approp. FY 2002</u>	<u>Approp. FY 2003</u>	<u>Difference</u>	<u>% Change</u>
State Appropriations				
Chief Executive	5,718	5,424	(294)	(5.14%)
Department of Agriculture	11,392	10,603	(789)	(6.93%)
Department of Banking and Insurance	68,164	68,123	(41)	(0.06%)
Department of Community Affairs	39,466	37,271	(2,195)	(5.56%)
Department of Corrections	790,358	772,923	(17,435)	(2.21%)
Department of Education	57,620	53,820	(3,800)	(6.59%)
Department of Environmental Protection	226,956	211,067	(15,889)	(7.00%)
Department of Health and Senior Services	103,667	99,496	(4,171)	(4.02%)
Department of Human Services	579,402	631,381	51,979	8.97%
Department of Labor	58,560	60,225	1,665	2.84%
Department of Law and Public Safety	484,034	450,553	(33,481)	(6.92%)
Department of Military and Veterans' Affairs	72,037	69,062	(2,975)	(4.13%)
Department of Personnel	29,541	26,587	(2,954)	(10.00%)
Department of State	28,144	24,205	(3,939)	(14.00%)
Department of Transportation	241,900	235,453	(6,447)	(2.67%)
Department of the Treasury	443,646	400,820	(42,826)	(9.65%)
Miscellaneous Commissions	1,392	1,392	-	0.00%
Total Executive Departments	<u>\$3,241,997</u>	<u>\$3,158,405</u>	<u>(\$83,592)</u>	<u>(2.58%)</u>
Interdepartmental Accounts	1,131,760	1,353,990	222,230	19.64%
Legislature	\$72,380	\$ 70,219	\$ (2,161)	(2.99%)
The Judiciary	<u>479,035</u>	<u>487,672</u>	<u>8,637</u>	<u>1.80%</u>
Total State Operations	<u>\$4,925,172</u>	<u>\$5,070,286</u>	<u>\$145,114</u>	<u>2.95%</u>